

**COLCHESTER SCHOOL DISTRICT
FISCAL 2026 BUDGETED REVENUE**

	FY2023	FY2024	FY2025	FY2026	PERCENT	DOLLAR
DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE	CHANGE
LOCAL						
FUND BALANCE	\$1,600,000	\$1,000,000	\$0	\$0	N/A	\$0
REGULAR TUITION	\$1,368,750	\$1,910,000	\$2,056,400	\$2,493,100	21.24%	\$436,700
INTEREST EARNINGS	\$15,000	\$15,000	\$175,000	\$350,000	100.00%	\$175,000
FACILITY RENTAL	\$25,000	\$25,000	\$25,000	\$32,000	28.00%	\$7,000
IMPACT FEES	\$150,000	\$150,000	\$125,000	\$125,000	0.00%	\$0
MISCELLANEOUS	\$25,000	\$25,000	\$25,000	\$50,000	100.00%	\$25,000
TOTAL LOCAL	\$3,183,750	\$3,125,000	\$2,406,400	\$3,050,100	26.75%	\$643,700
STATE						
GENERAL STATE AID	\$37,737,147	\$40,950,148	\$46,177,952	\$52,542,808	13.78%	\$6,364,856
TRANSPORTATION AID	\$480,000	\$530,702	\$615,000	\$645,554	4.97%	\$30,554
VOC ED TRANSPORTATION REIMBURSEMENT	\$33,000	\$40,000	\$46,000	\$46,000	0.00%	\$0
DRIVERS ED REIMBURSEMENT	\$15,000	\$15,000	\$20,000	\$20,000	0.00%	\$0
TOTAL STATE NON SPECIAL EDUCATION	\$38,265,147	\$41,535,850	\$46,858,952	\$53,254,362	13.65%	\$6,395,410
SPECIAL EDUCATION						
CENSUS BLOCK GRANT	\$4,440,643	\$4,876,424	\$5,179,131	\$5,240,527	1.19%	\$61,396
EXTRAORDINARY REIMBURSEMENT	\$425,000	\$446,250	\$459,638	\$750,000	63.17%	\$290,363
EEE PROGRAM	\$220,369	\$235,118	\$244,689	\$254,477	4.00%	\$9,788
TOTAL SPECIAL EDUCATION	\$5,086,012	\$5,557,792	\$5,883,458	\$6,245,004	6.15%	\$361,546
FEDERAL						
SPED IDEA-B	\$860,000	\$903,000	\$930,090	\$900,000	-3.24%	(\$30,090)
SPED/EEE IDEA-B PRE-SCHOOL	\$9,300	\$9,765	\$10,058	\$10,000	-0.58%	(\$58)
TOTAL FEDERAL	\$869,300	\$912,765	\$940,148	\$910,000	-3.21%	(\$30,148)
OTHER REVENUE						
GRANTS, MEDICAID, EPSDT, STATE PLACED	\$1,159,000	\$1,270,000	\$1,337,000	\$1,430,000	6.96%	\$93,000
TOTAL OTHER REVENUE	\$1,159,000	\$1,270,000	\$1,337,000	\$1,430,000	6.96%	\$93,000
TOTAL REVENUE	\$48,563,209	\$52,401,407	\$57,425,957	\$64,889,466	13.00%	\$7,463,508