

**Colchester School District  
FY'19 Budget Revenues**

Description	FY2017 Budget	FY2018 Budget	FY2019 Budget	Percent Change	Dollar Change
<b>LOCAL</b>					
Fund Balance	\$800,000	\$600,000	\$600,000	0.00%	\$0
Regular Tuition	\$800,000	\$570,000	\$562,400	-1.33%	(\$7,600)
Interest Earnings	\$65,000	\$75,000	\$100,000	33.33%	\$25,000
Facility Rentals	\$15,000	\$15,000	\$17,500	16.67%	\$2,500
Impact Fees	\$75,000	\$100,000	\$125,000	25.00%	\$25,000
Miscellaneous	\$0	\$0	\$10,000	N/A	\$10,000
Act 176 - High School Completion	\$0	\$0	\$0	N/A	\$0
<b>TOTAL LOCAL</b>	<b>\$1,755,000</b>	<b>\$1,360,000</b>	<b>\$1,414,900</b>	<b>4.04%</b>	<b>\$54,900</b>
<b>STATE</b>					
General State Aid	\$30,285,917	\$31,441,642	\$32,773,561	4.24%	\$1,331,919
Transportation Aid	\$290,000	\$335,000	\$340,000	1.49%	\$5,000
Voc. Ed. Transportation Reimb.	\$26,000	\$27,000	\$27,500	1.85%	\$500
Driver Education Reimbursement	\$20,000	\$20,000	\$20,000	0.00%	\$0
<b>TOTAL STATE NON SPECIAL EDUCATION</b>	<b>\$30,621,917</b>	<b>\$31,823,642</b>	<b>\$33,161,061</b>	<b>4.20%</b>	<b>\$1,337,419</b>
<b>SPECIAL EDUCATION</b>					
Special Education Block Grant	\$773,823	\$834,134	\$801,249	-3.94%	(\$32,885)
Expenditure Reimbursement	\$2,900,000	\$3,241,773	\$3,295,166	1.65%	\$53,393
EEE Program	\$168,017	\$181,512	\$185,256	2.06%	\$3,744
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$3,841,840</b>	<b>\$4,257,419</b>	<b>\$4,281,671</b>	<b>0.57%</b>	<b>\$24,252</b>
<b>FEDERAL</b>					
SpEd IDEA-B	\$539,666	\$584,840	\$584,609	-0.04%	(\$231)
SpEd/EEE IDEA-B Pre-School	\$6,327	\$6,866	\$6,686	-2.62%	(\$180)
<b>TOTAL FEDERAL</b>	<b>\$545,993</b>	<b>\$591,706</b>	<b>\$591,295</b>	<b>-0.07%</b>	<b>(\$411)</b>
<b>OTHER REVENUE</b>					
Grants, Medicaid, EPSDT, State Placed	\$1,150,000	\$1,101,000	\$1,121,000	1.82%	\$20,000
<b>TOTAL OTHER REVENUE</b>	<b>\$1,150,000</b>	<b>\$1,101,000</b>	<b>\$1,121,000</b>	<b>1.82%</b>	<b>\$20,000</b>
<b>TOTAL REVENUE</b>	<b>\$37,914,750</b>	<b>\$39,133,767</b>	<b>\$40,569,927</b>	<b>3.67%</b>	<b>\$1,436,160</b>