

**Colchester School District
FY'20 Budget Revenues**

Description	FY2018 Budget	FY2019 Budget	FY2020 Budget	Percent Change	Dollar Change
LOCAL					
Fund Balance	\$600,000	\$600,000	\$550,000	-8.33%	(\$50,000)
Regular Tuition	\$570,000	\$562,400	\$675,000	20.02%	\$112,600
Interest Earnings	\$75,000	\$100,000	\$125,000	25.00%	\$25,000
Facility Rentals	\$15,000	\$17,500	\$17,500	0.00%	\$0
Impact Fees	\$100,000	\$125,000	\$150,000	20.00%	\$25,000
Miscellaneous	\$0	\$10,000	\$10,000	0.00%	\$0
Act 176 - High School Completion	\$0	\$0	\$0	N/A	\$0
TOTAL LOCAL	\$1,360,000	\$1,414,900	\$1,527,500	7.96%	\$112,600
STATE					
General State Aid	\$31,441,642	\$32,773,561	\$34,350,273	4.81%	\$1,576,712
Transportation Aid	\$335,000	\$340,000	\$380,000	11.76%	\$40,000
Voc. Ed. Transportation Reimb.	\$27,000	\$27,500	\$29,000	5.45%	\$1,500
Driver Education Reimbursement	\$20,000	\$20,000	\$20,000	0.00%	\$0
TOTAL STATE NON SPECIAL EDUCATION	\$31,823,642	\$33,161,061	\$34,779,273	4.88%	\$1,618,212
SPECIAL EDUCATION					
Special Education Block Grant	\$834,134	\$801,249	\$829,542	3.53%	\$28,293
Expenditure Reimbursement	\$3,241,773	\$3,295,166	\$3,481,520	5.66%	\$186,354
EEE Program	\$181,512	\$185,256	\$186,229	0.53%	\$973
TOTAL SPECIAL EDUCATION	\$4,257,419	\$4,281,671	\$4,497,291	5.04%	\$215,620
FEDERAL					
SpEd IDEA-B	\$584,840	\$584,609	\$650,087	11.20%	\$65,478
SpEd/EEE IDEA-B Pre-School	\$6,866	\$6,686	\$8,617	28.88%	\$1,931
TOTAL FEDERAL	\$591,706	\$591,295	\$658,704	11.40%	\$67,409
OTHER REVENUE					
Grants, Medicaid, EPSDT, State Placed	\$1,101,000	\$1,121,000	\$1,126,400	0.48%	\$5,400
TOTAL OTHER REVENUE	\$1,101,000	\$1,121,000	\$1,126,400	0.48%	\$5,400
TOTAL REVENUE	\$39,133,767	\$40,569,927	\$42,589,168	4.98%	\$2,019,241