

**Colchester School District**  
**FY'21 Budget Revenues**

Description	FY2018 Budget	FY2019 Budget	FY2020 Budget	FY2021 Budget	Percent Change	Dollar Change
<b>LOCAL</b>						
Fund Balance	\$600,000	\$600,000	\$550,000	\$700,000	27.27%	\$150,000
Regular Tuition	\$570,000	\$562,400	\$675,000	\$700,000	3.70%	\$25,000
Interest Earnings	\$75,000	\$100,000	\$125,000	\$125,000	0.00%	\$0
Facility Rentals	\$15,000	\$17,500	\$17,500	\$25,000	42.86%	\$7,500
Impact Fees	\$100,000	\$125,000	\$150,000	\$150,000	0.00%	\$0
Miscellaneous	\$0	\$10,000	\$10,000	\$15,000	50.00%	\$5,000
Act 176 - High School Completion	\$0	\$0	\$0	\$0	N/A	\$0
<b>TOTAL LOCAL</b>	<b>\$1,360,000</b>	<b>\$1,414,900</b>	<b>\$1,527,500</b>	<b>\$1,715,000</b>	<b>12.27%</b>	<b>\$187,500</b>
<b>STATE</b>						
General State Aid	\$31,441,642	\$32,773,561	\$34,350,273	\$35,690,389	3.90%	\$1,340,115
Transportation Aid	\$335,000	\$340,000	\$380,000	\$400,000	5.26%	\$20,000
Voc. Ed. Transportation Reimb.	\$27,000	\$27,500	\$29,000	\$30,000	3.45%	\$1,000
Driver Education Reimbursement	\$20,000	\$20,000	\$20,000	\$15,000	-25.00%	(\$5,000)
<b>TOTAL STATE NON SPECIAL EDUCATION</b>	<b>\$31,823,642</b>	<b>\$33,161,061</b>	<b>\$34,779,273</b>	<b>\$36,135,389</b>	<b>3.90%</b>	<b>\$1,356,115</b>
<b>SPECIAL EDUCATION</b>						
Special Education Block Grant	\$834,134	\$801,249	\$829,542	\$850,000	2.47%	\$20,458
Expenditure Reimbursement	\$3,241,773	\$3,295,166	\$3,481,520	\$3,743,869	7.54%	\$262,349
EEE Program	\$181,512	\$185,256	\$186,229	\$190,000	2.02%	\$3,771
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$4,257,419</b>	<b>\$4,281,671</b>	<b>\$4,497,291</b>	<b>\$4,783,869</b>	<b>6.37%</b>	<b>\$286,578</b>
<b>FEDERAL</b>						
SpEd IDEA-B	\$584,840	\$584,609	\$650,087	\$666,800	2.57%	\$16,713
SpEd/EEE IDEA-B Pre-School	\$6,866	\$6,686	\$8,617	\$8,770	1.78%	\$153
<b>TOTAL FEDERAL</b>	<b>\$591,706</b>	<b>\$591,295</b>	<b>\$658,704</b>	<b>\$675,570</b>	<b>2.56%</b>	<b>\$16,866</b>
<b>OTHER REVENUE</b>						
Grants, Medicaid, EPSDT, State Placed	\$1,101,000	\$1,121,000	\$1,126,400	\$1,317,000	16.92%	\$190,600
<b>TOTAL OTHER REVENUE</b>	<b>\$1,101,000</b>	<b>\$1,121,000</b>	<b>\$1,126,400</b>	<b>\$1,317,000</b>	<b>16.92%</b>	<b>\$190,600</b>
<b>TOTAL REVENUE</b>	<b>\$39,133,767</b>	<b>\$40,569,927</b>	<b>\$42,589,168</b>	<b>\$44,626,828</b>	<b>4.78%</b>	<b>\$2,037,659</b>