

**COLCHESTER SCHOOL DISTRICT
FISCAL 2022 BUDGETED REVENUE**

DESCRIPTION	FY2019 BUDGET	FY2020 BUDGET	FY2021 BUDGET	FY2022 BUDGET	PERCENT CHANGE	DOLLAR CHANGE
LOCAL						
FUND BALANCE	\$600,000	\$550,000	\$700,000	\$1,500,000	114.29%	\$800,000
REGULAR TUITION	\$562,400	\$675,000	\$700,000	\$1,014,000	44.86%	\$314,000
INTEREST EARNINGS	\$100,000	\$125,000	\$125,000	\$15,000	-88.00%	(\$110,000)
FACILITY RENTAL	\$17,500	\$17,500	\$25,000	\$25,000	0.00%	\$0
IMPACT FEES	\$125,000	\$150,000	\$150,000	\$150,000	0.00%	\$0
MISCELLANEOUS	\$10,000	\$10,000	\$15,000	\$25,000	66.67%	\$10,000
TOTAL LOCAL	\$1,414,900	\$1,527,500	\$1,715,000	\$2,729,000	59.13%	\$1,014,000
STATE						
GENERAL STATE AID	\$32,773,561	\$34,350,273	\$35,690,389	\$35,854,970	0.46%	\$164,581
TRANSPORTATION AID	\$340,000	\$380,000	\$400,000	\$425,000	6.25%	\$25,000
VOC ED TRANSPORTATION REIMBURSEMENT	\$27,500	\$29,000	\$30,000	\$31,000	3.33%	\$1,000
DRIVERS ED REIMBURSEMENT	\$20,000	\$20,000	\$15,000	\$15,000	0.00%	\$0
TOTAL STATE NON SPECIAL EDUCATION	\$33,161,061	\$34,779,273	\$36,135,389	\$36,325,970	0.53%	\$190,581
SPECIAL EDUCATION						
SPECIAL EDUCATION BLOCK GRANT	\$801,249	\$829,542	\$850,000	\$858,923	1.05%	\$8,923
EXPENDITURE REIMBURSEMENT	\$3,295,166	\$3,481,520	\$3,743,869	\$4,500,222	20.20%	\$756,353
EEE PROGRAM	\$185,256	\$186,229	\$190,000	\$205,826	8.33%	\$15,826
TOTAL SPECIAL EDUCATION	\$4,281,671	\$4,497,291	\$4,783,869	\$5,564,971	16.33%	\$781,102
FEDERAL						
SPED IDEA-B	\$584,609	\$650,087	\$666,800	\$781,803	17.25%	\$115,003
SPED/EEE IDEA-B PRE-SCHOOL	\$6,686	\$8,617	\$8,770	\$9,167	4.53%	\$397
TOTAL FEDERAL	\$591,295	\$658,704	\$675,570	\$790,970	17.08%	\$115,400
OTHER REVENUE						
GRANTS, MEDICAID, EPSDT, STATE PLACED	\$1,121,000	\$1,126,400	\$1,317,000	\$1,269,000	-3.64%	(\$48,000)
TOTAL OTHER REVENUE	\$1,121,000	\$1,126,400	\$1,317,000	\$1,269,000	-3.64%	(\$48,000)
TOTAL REVENUE	\$40,569,927	\$42,589,168	\$44,626,828	\$46,679,911	4.60%	\$2,053,083