

**COLCHESTER SCHOOL DISTRICT
FISCAL 2027 BUDGETED REVENUE**

	FY2025	FY2026	FY2027	PERCENT	DOLLAR
DESCRIPTION	BUDGET	BUDGET	BUDGET	CHANGE	CHANGE
LOCAL					
FUND BALANCE	\$0	\$0	\$0	N/A	\$0
REGULAR TUITION	\$2,056,400	\$2,493,100	\$2,805,000	12.51%	\$311,900
INTEREST EARNINGS	\$175,000	\$350,000	\$350,000	0.00%	\$0
FACILITY RENTAL	\$25,000	\$32,000	\$33,500	4.69%	\$1,500
IMPACT FEES	\$125,000	\$125,000	\$125,000	0.00%	\$0
MISCELLANEOUS	\$25,000	\$50,000	\$50,000	0.00%	\$0
TOTAL LOCAL	\$2,406,400	\$3,050,100	\$3,363,500	10.28%	\$313,400
STATE					
GENERAL STATE AID	\$46,177,952	\$52,542,808	\$56,594,101	7.71%	\$4,051,293
TRANSPORTATION AID	\$615,000	\$645,554	\$650,000	0.69%	\$4,446
VOC ED TRANSPORTATION REIMBURSEMENT	\$46,000	\$46,000	\$46,000	0.00%	\$0
DRIVERS ED REIMBURSEMENT	\$20,000	\$20,000	\$22,000	10.00%	\$2,000
TOTAL STATE NON SPECIAL EDUCATION	\$46,858,952	\$53,254,362	\$57,312,101	7.62%	\$4,057,739
SPECIAL EDUCATION					
CENSUS BLOCK GRANT	\$5,179,131	\$5,240,527	\$5,489,553	4.75%	\$249,026
EXTRAORDINARY REIMBURSEMENT	\$459,638	\$867,149	\$1,500,000	72.98%	\$632,851
EEE PROGRAM	\$244,689	\$237,328	\$243,448	2.58%	\$6,120
TOTAL SPECIAL EDUCATION	\$5,883,458	\$6,345,004	\$7,233,001	14.00%	\$887,997
FEDERAL					
SPED IDEA-B	\$930,090	\$800,000	\$850,000	6.25%	\$50,000
SPED/EEE IDEA-B PRE-SCHOOL	\$10,058	\$10,000	\$10,000	0.00%	\$0
TOTAL FEDERAL	\$940,148	\$810,000	\$860,000	6.17%	\$50,000
OTHER REVENUE					
GRANTS, MEDICAID, EPSDT, STATE PLACED	\$1,337,000	\$1,430,000	\$1,399,000	-2.17%	(\$31,000)
TOTAL OTHER REVENUE	\$1,337,000	\$1,430,000	\$1,399,000	-2.17%	(\$31,000)
TOTAL REVENUE	\$57,425,957	\$64,889,466	\$70,167,602	8.13%	\$5,278,136