

# 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
<b>TOTAL LOCAL</b>	<b>\$2,406,400</b>	<b>\$3,050,100</b>	<b>\$3,363,500</b>	<b>10.28%</b>	<b>\$313,400</b>
STATE					
GENERAL STATE AID	\$46,177,952	\$52,542,808	\$57,655,961	9.73%	\$5,113,153
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
<b>TOTAL STATE NON SPECIAL EDUCATION</b>	<b>\$46,858,952</b>	<b>\$53,254,362</b>	<b>\$58,373,961</b>	<b>9.61%</b>	<b>\$5,119,599</b>
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
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$5,883,458</b>	<b>\$6,345,004</b>	<b>\$7,233,001</b>	<b>14.00%</b>	<b>\$887,997</b>
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
<b>TOTAL FEDERAL</b>	<b>\$940,148</b>	<b>\$810,000</b>	<b>\$860,000</b>	<b>6.17%</b>	<b>\$50,000</b>
OTHER REVENUE					
GRANTS, MEDICAID, EPSDT, STATE PLACED	\$1,337,000	\$1,430,000	\$1,399,000	-2.17%	(\$31,000)
<b>TOTAL OTHER REVENUE</b>	<b>\$1,337,000</b>	<b>\$1,430,000</b>	<b>\$1,399,000</b>	<b>-2.17%</b>	<b>(\$31,000)</b>
<b>TOTAL REVENUE</b>	<b>\$57,425,957</b>	<b>\$64,889,466</b>	<b>\$71,229,462</b>	<b>9.77%</b>	<b>\$6,339,996</b>