

**Windsor Central Unified Union School District**

**Projected Revenues  
Fiscal Year 2024**

	FY21 Budgeted	FY21 Actual	FY22 Budgeted	FY22 Actual	FY23 Budgeted	FY24 Budgeted
<b>Local Revenue</b>						
Tuition From Other LEA's	\$1,935,414	\$1,913,755	\$1,880,606	\$1,704,757	\$1,787,500	\$1,588,335
Tuition by Parent/Patron - Pre-School	\$21,238	\$0	\$12,525	\$7,783	\$16,000	\$12,000
Interest Earned	\$37,400	\$16,468	\$36,000	\$15,755	\$18,500	\$17,000
Rental Income	\$45,000	\$45,000	\$45,000	\$5,000	\$45,000	\$50,000
Miscellaneous Local Revenues	\$0	\$4,074	\$0	\$7,985	\$6,500	\$6,500
Summer Soak Revenues	\$10,000	\$110,547	\$27,744	\$1,493	\$9,000	\$136,345
Prior Year Surplus Applied	\$0	\$289,942	\$211,624	\$0	\$350,000	\$500,000
Food Service Program	\$22,000	(\$1,564)	\$18,758	\$54,122	\$18,750	\$10,000
<b>Total Local Revenue</b>	<b>\$2,071,052</b>	<b>\$2,378,221</b>	<b>\$2,232,257</b>	<b>\$1,796,895</b>	<b>\$2,251,250</b>	<b>\$2,320,180</b>
<b>State and Federal Revenue</b>						
Education Spending Grant	\$16,896,833	\$16,864,154	\$17,181,711	\$17,262,242	\$18,258,064	\$19,599,186
Small Schools Grant	\$149,627	\$49,876	\$149,627	\$0	\$0	\$0
State Transportation Reimb	\$440,000	\$222,979	\$442,798	\$217,406	\$266,978	\$266,978
Ed Fund Payment to Tech Center	\$133,988	\$182,310	\$151,202	\$176,302	\$147,557	\$165,000
Driver's Education Reimbursement	\$4,750	\$9,013	\$4,000	\$2,107	\$6,000	\$6,000
Vocational Ed Transportation	\$25,000	\$35,023	\$25,000	\$0	\$35,000	\$35,000
High School Completion Grant	\$0	\$8,315	\$0	\$524	\$0	\$0
State Food Service Program Revenues	\$6,500	\$6,648	\$8,046	\$27,955	\$9,200	\$22,500
Federal School Lunch Program	\$434,000	\$374,777	\$398,573	\$647,320	\$401,826	\$665,000
<b>Total State and Federal Revenue</b>	<b>\$18,090,698</b>	<b>\$17,753,094</b>	<b>\$18,360,957</b>	<b>\$18,333,856</b>	<b>\$19,124,625</b>	<b>\$20,759,664</b>
<b>Special Education</b>						
Special Ed Excess Cost Revenue	\$250,000	\$106,420	\$235,748	\$218,500	\$218,500	\$218,500
Special Ed Block Grant	\$383,198	\$383,198	\$386,789	\$386,789	\$0	\$0
Special Ed Census Block Grant	\$0	\$0	\$0	\$0	\$1,617,647	\$1,803,408
SPED Coord charges to Pittsfield	\$0	\$0	\$0	\$9,000	\$0	\$9,000
Special Ed Expenditures Reimbursement	\$1,210,000	\$1,172,328	\$1,459,071	\$1,425,933	\$0	\$0
Special Ed State Placed Revenue	\$0	\$6,610	\$0	\$0	\$0	\$0
SPED ED Service to other LEAs	\$0	\$0	\$0	(\$208,093)	\$0	\$150,000
Early Essential Education Grant	\$71,579	\$133,592	\$80,816	\$71,048	\$76,067	\$76,000
<b>Total Special Education</b>	<b>\$1,914,777</b>	<b>\$1,802,148</b>	<b>\$2,162,424</b>	<b>\$1,903,177</b>	<b>\$1,912,214</b>	<b>\$2,256,908</b>
<b>Total Revenues</b>	<b>\$22,076,527</b>	<b>\$21,933,462</b>	<b>\$22,755,638</b>	<b>\$22,033,928</b>	<b>\$23,288,089</b>	<b>\$25,336,752</b>