

Williston School District
Function Summary
FY2017 Adopted Budget

Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Adopted Budget	Adj v Adpt Dollar Change	Adj v Adpt Percent Change
Instructional Programs							
1100 Instructional Program	\$ 7,619,528	\$ 7,400,508	\$ 7,800,684	\$ 7,800,655	\$ 7,842,085	\$ 41,430	0.53%
1101 Kindergarten	\$ 6,050	\$ 5,568	\$ 6,050	\$ 7,120	\$ 7,120	\$ -	0.00%
1102 Synergy	\$ 4,164	\$ 3,350	\$ 4,164	\$ 3,123	\$ 3,123	\$ -	0.00%
1103 Harmony	\$ 3,123	\$ 1,422	\$ 3,123	\$ 3,123	\$ 3,123	\$ -	0.00%
1104 Tier II Supplies	\$ 2,753	\$ 1,383	\$ 2,753	\$ 2,753	\$ 2,753	\$ -	0.00%
1105 Swift	\$ 6,368	\$ 4,335	\$ 6,368	\$ 6,368	\$ 6,368	\$ -	0.00%
1106 Harbor House	\$ 6,368	\$ 5,590	\$ 6,368	\$ 6,368	\$ 6,368	\$ -	0.00%
1108 Sterling	\$ 6,368	\$ 3,746	\$ 6,368	\$ 6,368	\$ 6,368	\$ -	0.00%
1109 Horizon	\$ 4,164	\$ 3,852	\$ 4,164	\$ 4,164	\$ 4,164	\$ -	0.00%
1110 Mosaic	\$ 4,164	\$ 1,441	\$ 4,164	\$ 4,164	\$ 4,164	\$ -	0.00%
1111 Full House	\$ 7,960	\$ 7,575	\$ 7,960	\$ 7,960	\$ 7,960	\$ -	0.00%
1112 Equinox	\$ 4,164	\$ 3,003	\$ 4,164	\$ 4,164	\$ 4,164	\$ -	0.00%
1113 Kaleidoscope	\$ 4,164	\$ 3,349	\$ 4,164	\$ 4,164	\$ 4,164	\$ -	0.00%
1114 Voyager	\$ 6,368	\$ 4,724	\$ 6,368	\$ 6,368	\$ 6,368	\$ -	0.00%
1121 Fine Arts	\$ 10,580	\$ 10,345	\$ 10,580	\$ 10,580	\$ 10,580	\$ -	0.00%
1127 Language	\$ 4,790	\$ 4,390	\$ 4,790	\$ 4,790	\$ 4,790	\$ -	0.00%
1128 English Language Learners	\$ 190,026	\$ 190,026	\$ 176,251	\$ 176,251	\$ 188,563	\$ 12,312	6.99%
1130 Health/Physical Education	\$ 4,950	\$ 4,338	\$ 4,950	\$ 4,950	\$ 4,950	\$ -	0.00%
1133 Living Arts	\$ 7,250	\$ 4,284	\$ 7,250	\$ 7,250	\$ 7,250	\$ -	0.00%
1136 Technology Education	\$ 7,450	\$ 6,106	\$ 7,450	\$ 7,450	\$ 7,450	\$ -	0.00%
1142 Music	\$ 8,925	\$ 6,525	\$ 8,925	\$ 8,925	\$ 8,925	\$ -	0.00%
1145 Enrichment	\$ 7,016	\$ 9,898	\$ 7,016	\$ 7,016	\$ 7,016	\$ -	0.00%
Consolidated Special Education	\$ 3,840,653	\$ 3,831,223	\$ 3,570,678	\$ 3,570,678	\$ 3,843,914	\$ 273,236	7.65%
1410 CoCurricular Activities	\$ 152,161	\$ 153,837	\$ 158,685	\$ 158,685	\$ 150,854	\$ (7,831)	-4.93%
Total Instructional Programs	\$ 11,919,507	\$ 11,670,821	\$ 11,823,437	\$ 11,823,437	\$ 12,142,584	\$ 319,147	2.70%
Instructional Support							
2120 Direction Center	\$ 671,386	\$ 650,538	\$ 673,845	\$ 673,845	\$ 686,516	\$ 12,671	1.88%
2130 Health Services	\$ 192,521	\$ 174,454	\$ 186,747	\$ 186,747	\$ 187,351	\$ 604	0.32%
2220 Educational Media/Library Services	\$ 277,269	\$ 278,529	\$ 266,603	\$ 266,603	\$ 223,097	\$ (43,507)	-16.32%
Total Instructional Support	\$ 1,141,175	\$ 1,103,520	\$ 1,127,195	\$ 1,127,195	\$ 1,096,964	\$ (30,231)	-2.68%
Administrative/Other Support							
2310 Board of Education	\$ 31,578	\$ 43,381	\$ 33,906	\$ 33,906	\$ 34,073	\$ 166	0.49%
2320 Executive Administration	\$ 359,714	\$ 363,551	\$ 357,757	\$ 357,757	\$ 373,271	\$ 15,514	4.34%
2390 Other Support Services	\$ 54,247	\$ 47,333	\$ 52,464	\$ 52,464	\$ 52,436	\$ (28)	-0.05%
2410 Office of the Principal	\$ 464,050	\$ 491,552	\$ 471,085	\$ 471,085	\$ 482,497	\$ 11,412	2.42%
2490 Other School Administrative Services	\$ 293,228	\$ 269,904	\$ 282,121	\$ 282,121	\$ 283,285	\$ 1,164	0.41%
2520 Fiscal Services	\$ 206,026	\$ 212,297	\$ 210,686	\$ 210,686	\$ 221,478	\$ 10,792	5.12%
2600 Operations & Maintenance	\$ 910,567	\$ 1,086,442	\$ 1,057,875	\$ 1,057,875	\$ 1,016,139	\$ (41,737)	-3.95%
2711 Transportation Services	\$ 506,055	\$ 558,552	\$ 445,029	\$ 445,029	\$ 185,372	\$ (259,657)	-58.35%
2820 Information Services	\$ 605,808	\$ 604,672	\$ 634,243	\$ 634,243	\$ 586,259	\$ (47,984)	-7.57%
2900 Other Support Services	\$ 8,308	\$ 2,025	\$ 9,713	\$ 9,713	\$ 6,716	\$ (2,997)	-30.85%
3100 Food Services	\$ 70,000	\$ 104,716	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.00%
5110 Debt Services - Bus Notes	\$ 131,118	\$ 131,118	\$ 130,832	\$ 130,832	\$ 129,466	\$ (1,366)	-1.04%
5115 Debt Services - Bonds & Loans Payable	\$ 298,794	\$ 303,973	\$ 298,097	\$ 298,097	\$ 96,165	\$ (201,932)	-67.74%
Total Administrative/Other Support	\$ 3,939,493	\$ 4,219,518	\$ 4,053,809	\$ 4,053,809	\$ 3,537,157	\$ (516,652)	-12.74%
Total Operating Budget	\$ 17,000,175	\$ 16,993,858	\$ 17,004,441	\$ 17,004,441	\$ 16,776,705	\$ (227,736)	-1.34%
1219 Early Learning Partnership	\$ 217,880	\$ 164,612	\$ 277,629	\$ 277,629	\$ 383,857	\$ 106,228	38.26%
5230 Other Outlays	\$ 35,584	\$ 37,421	\$ 37,421	\$ 37,421	\$ 41,415	\$ 3,994	10.67%
Total General Fund Budget	\$ 17,253,639	\$ 17,195,892	\$ 17,319,491	\$ 17,319,491	\$ 17,201,977	\$ (117,514)	-0.68%

Williston School District
Object Summary
FY2017 Adopted Budget

Account Number / Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Adopted Budget	Adj v Adpt Dollar Change	Adj v Adpt Percent Change
51XXX-52XXX Salaries & Benefits	\$ 13,316,595	\$ 11,094,208	\$ 10,130,722	\$ 10,130,722	\$ 10,129,534	\$ (1,189)	-0.01%
53100 Election Expense	\$ 450	\$ -	\$ 450	\$ 450	\$ 450	\$ -	0.00%
53200 Professional Development	\$ 48,300	\$ 39,723	\$ 47,500	\$ 47,500	\$ 47,500	\$ -	0.00%
53300 Professional Services	\$ 221,107	\$ 219,563	\$ 184,498	\$ 184,498	\$ 165,270	\$ (19,228)	-10.42%
53310-53320 CSSU Assessment	\$ 1,260,332	\$ 3,298,306	\$ 4,592,700	\$ 4,592,700	\$ 4,920,541	\$ 327,841	7.14%
53330 Other Prof Svcs - Hepatitis B	\$ 1,000	\$ 645	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
53400 Other Purch Prof & Tech Svcs	\$ 15,600	\$ 68,426	\$ 15,600	\$ 15,600	\$ 15,600	\$ -	0.00%
53500 Mediation & Legal Services	\$ 5,000	\$ 21,126	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
53900 Other Purch Prof & Tech Svcs	\$ 180	\$ 2,897	\$ 180	\$ 180	\$ 180	\$ -	0.00%
54110 Water/Sewer	\$ 6,500	\$ 20,719	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
54210 Disposal Services	\$ 16,500	\$ 12,243	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0.00%
54220 Snowplowing Svcs	\$ 10,000	\$ 21,600	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.00%
54300 Repairs and Maintenance	\$ 33,680	\$ 99,052	\$ 73,680	\$ 73,680	\$ 73,680	\$ -	0.00%
54420 Leased Equipment	\$ 27,650	\$ 29,249	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	0.00%
55110 CSSU Transportation Assessment	\$ 523,783	\$ 523,783	\$ 432,757	\$ 432,757	\$ 173,100	\$ (259,657)	-60.00%
55190 Co-Curricular Transportation	\$ 23,250	\$ 97,913	\$ 20,622	\$ 20,622	\$ 20,622	\$ -	0.00%
55210 Property	\$ 35,746	\$ 33,247	\$ 36,572	\$ 36,572	\$ 37,737	\$ 1,165	3.19%
55211 Property - Crime	\$ 589	\$ 535	\$ 589	\$ 589	\$ 385	\$ (204)	-34.63%
55220 Liability-Errors & Omissions	\$ 13,013	\$ 10,113	\$ 11,124	\$ 11,124	\$ 9,931	\$ (1,193)	-10.72%
55221 Liability - Umbrella	\$ 4,919	\$ 3,636	\$ 4,000	\$ 4,000	\$ 4,011	\$ 11	0.28%
55230 Fidelity Bond Premiums	\$ 390	\$ 361	\$ 397	\$ 397	\$ 387	\$ (10)	-2.52%
55231 Fleet Auto	\$ 1,708	\$ 1,632	\$ 1,795	\$ 1,795	\$ 2,056	\$ 261	14.54%
55300 Communications/Telephone	\$ 32,938	\$ 21,227	\$ 32,938	\$ 32,938	\$ 24,938	\$ (8,000)	-24.29%
55380 Postage	\$ 9,000	\$ 7,328	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
55400 Advertising/Publicity	\$ 8,000	\$ 1,931	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
55500 Printing & Binding	\$ 5,900	\$ 3,408	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
55610 Tuition - Students	\$ 32,909	\$ 86,293	\$ -	\$ -	\$ -	\$ -	n/a
55800 Travel	\$ 4,975	\$ 6,220	\$ 2,975	\$ 2,975	\$ 2,975	\$ -	0.00%
56100 Supplies	\$ 218,862	\$ 268,117	\$ 204,126	\$ 204,189	\$ 177,889	\$ (26,300)	-12.88%
56110 Uniforms	\$ 3,500	\$ 4,972	\$ 5,250	\$ 5,250	\$ 2,250	\$ (3,000)	-57.14%
56210 Natural Gas	\$ 71,090	\$ 91,032	\$ 94,228	\$ 94,228	\$ 95,584	\$ 1,356	1.44%
56220 Electricity	\$ 160,484	\$ 141,411	\$ 153,375	\$ 153,375	\$ 145,653	\$ (7,722)	-5.03%
56240 Fuel Oil	\$ 2,710	\$ 3,105	\$ 5,492	\$ 5,492	\$ 3,260	\$ (2,232)	-40.64%
56260 Gasoline	\$ 2,649	\$ 1,561	\$ 2,382	\$ 2,382	\$ 1,639	\$ (743)	-31.19%
56400 Books & Periodicals	\$ 94,676	\$ 55,605	\$ 68,051	\$ 68,393	\$ 68,393	\$ -	0.00%
56500 Audio/Visual	\$ 11,950	\$ 1,311	\$ 11,950	\$ 11,950	\$ 11,950	\$ -	0.00%
56600 Manipulative Devices	\$ 2,717	\$ 382	\$ 2,717	\$ 2,591	\$ 2,591	\$ -	0.00%
56700 Computer Software	\$ 22,752	\$ 42,980	\$ 18,752	\$ 18,562	\$ 20,902	\$ 2,340	12.61%
57100 Grounds Improvement	\$ 7,500	\$ 5,813	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
57200 Building Improvement	\$ 7,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
57300 Equipment	\$ 226,610	\$ 171,671	\$ 228,040	\$ 227,950	\$ 200,016	\$ (27,934)	-12.25%
58100 Dues & Fees	\$ 9,150	\$ 12,670	\$ 7,550	\$ 7,550	\$ 7,550	\$ -	0.00%
58300 Interest	\$ 38,822	\$ 42,535	\$ 27,880	\$ 27,880	\$ 19,486	\$ (8,394)	-30.11%
58500 Bank Fees	\$ -	\$ 541	\$ -	\$ -	\$ -	\$ -	n/a
58900 Miscellaneous	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
59000 Reimbursement	\$ (62,900)	\$ (72,502)	\$ (12,900)	\$ (12,900)	\$ (12,900)	\$ -	0.00%
59100 Principal	\$ 391,089	\$ 392,556	\$ 401,049	\$ 401,049	\$ 206,145	\$ (194,904)	-48.60%
59300 Fund Transfer	\$ 70,000	\$ 104,716	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.00%
59500 Contingency	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
Total Operating Budget	\$ 17,000,175	\$ 16,993,858	\$ 17,004,441	\$ 17,004,441	\$ 16,776,705	\$ (227,736)	-1.34%
53300 Early Learning Partnership	\$ 217,880	\$ 164,612	\$ 277,629	\$ 277,629	\$ 383,857	\$ 106,228	38.26%
58300 Tax Anticipation Note Interest	\$ 35,584	\$ 37,421	\$ 37,421	\$ 37,421	\$ 41,415	\$ 3,994	10.67%
Total General Fund	\$ 17,253,639	\$ 17,195,892	\$ 17,319,491	\$ 17,319,491	\$ 17,201,977	\$ (117,514)	-0.68%

Williston Central School
FY2017 Adopted Budget Revenue

Description	2015	2015	2016	2016	2017	Adj v Adpt	Adj v Adpt
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
Revenue Summary							
Cash Carryover	\$ -	\$ -	\$ -	\$ -	\$ 83,788	\$ 83,788	
Investment Earnings	\$ 65,075	\$ 51,723	\$ 65,075	\$ 65,075	\$ 51,723	\$ (13,352)	-20.52%
Tuition:							
Regular	\$ 1,048,404	\$ 1,021,982	\$ 1,022,400	\$ 1,022,400	\$ 898,624	\$ (123,776)	-12.11%
Other Local:							
Impact Fees	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Miscellaneous		\$ 1,515				\$ -	n/a
Building Rental	\$ 225,350	\$ 241,095	\$ 225,350	\$ 225,350	\$ 235,350	\$ 10,000	4.44%
Transportation:							
Regular (VT)	\$ 265,995	\$ 272,413	\$ 279,214	\$ 296,524	\$ -	\$ (296,524)	-100.00%
Recovery from Districts	\$ 50,388	\$ 52,677				\$ -	n/a
Special Education:							
Block Grant (VT)	\$ 348,309	\$ 348,309	\$ 350,700	\$ 350,700	\$ 353,311	\$ 2,611	0.74%
Intensive (VT)	\$ 1,038,885	\$ 1,184,391	\$ 1,172,276	\$ 1,172,276	\$ 1,247,289	\$ 75,013	6.40%
Extraordinary (VT)	\$ 32,568	\$ 3,008	\$ 216,578	\$ 216,578	\$ 144,989	\$ (71,589)	-33.05%
Recovery from Districts	\$ 207,416	\$ 259,601				\$ -	n/a
EEE (VT)	\$ 100,240	\$ 100,240	\$ 104,311	\$ 104,311	\$ 99,856	\$ (4,455)	-4.27%
State Placed - Other (VT)	\$ 39,376	\$ 65,089				\$ -	n/a
Federal:							
IDEA-B	\$ 163,912					\$ -	n/a
IDEA-B Pre	\$ 9,940					\$ -	n/a
Medicaid:							
Regular & EPSDT	\$ 116,367	\$ 101,469	\$ 92,630	\$ 92,630	\$ 92,630	\$ -	0.00%
Prior Year Adjustments		\$ (2,111)				\$ -	n/a
Sale of Fixed Assets		\$ 3,132				\$ -	n/a
Interfund Transfers						\$ -	n/a
Subtotal Revenue	\$ 3,812,225	\$ 3,804,532	\$ 3,628,534	\$ 3,645,844	\$ 3,307,560	\$ (422,072)	-11.58%
Education Spending Grant	\$ 13,441,414	\$ 13,441,414	\$ 13,690,957	\$ 13,673,647	\$ 13,894,417	\$ 220,770	1.61%
Net Education Spending	\$ 13,441,414	\$ 13,441,414	\$ 13,690,957	\$ 13,673,647	\$ 13,894,417	\$ 220,770	1.61%
Total Revenues	\$ 17,253,639	\$ 17,245,946	\$ 17,319,491	\$ 17,319,491	\$ 17,201,977	\$ (117,514)	-0.68%
Total General Fund Budget	\$ 17,253,639	\$ 17,192,587	\$ 17,319,491	\$ 17,319,491	\$ 17,201,977	\$ (117,514)	-0.68%