

Williston Central School
FY2015 Budget Revenue Estimate

Description	2013		2014		2015	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Revenue Summary							
Investment Earnings	\$ 53,200	\$ 65,075	\$ 48,400	\$ 48,400	\$ 65,075	\$ 16,675	34.45%
Tuition:							
Regular	\$ 767,024	\$ 806,246	\$ 923,772	\$ 923,772	\$ 1,048,404	\$ 124,632	13.49%
Other Local:							
Impact Fees	\$ 130,000	\$ 126,656	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Miscellaneous		\$ 213				\$ -	n/a
Building Rental	\$ 175,000	\$ 199,665	\$ 200,350	\$ 200,350	\$ 225,350	\$ 25,000	12.48%
Transportation:							
Regular (VT)	\$ 227,775	\$ 217,502	\$ 251,215	\$ 251,215	\$ 265,995	\$ 14,780	5.88%
Recovery from Districts	\$ 30,500	\$ 43,319	\$ 50,126	\$ 50,126	\$ 50,388	\$ 262	0.52%
Special Education:							
Block Grant (VT)	\$ 356,307	\$ 356,307	\$ 345,911	\$ 345,911	\$ 348,309	\$ 2,398	0.69%
Intensive (VT)	\$ 1,209,525	\$ 1,143,798	\$ 1,193,970	\$ 1,193,970	\$ 1,038,885	\$ (155,085)	-12.99%
Extraordinary (VT)	\$ 4,172	\$ 10,098	\$ 22,763	\$ 22,763	\$ 32,568	\$ 9,805	43.07%
State Placed (VT)		\$ 3,794				\$ -	n/a
Recovery from Districts	\$ 129,700	\$ 200,673	\$ 222,892	\$ 222,892	\$ 207,416	\$ (15,476)	-6.94%
EEE (VT)	\$ 108,467	\$ 108,467	\$ 106,154	\$ 106,154	\$ 100,240	\$ (5,914)	-5.57%
State Placed - Other (VT)		\$ 50,894			\$ 39,376	\$ 39,376	n/a
Federal:							
IDEA-B	\$ 168,345	\$ 139,753	\$ 134,676	\$ 134,676	\$ 163,912	\$ 29,236	21.71%
IDEA-B Pre	\$ 6,718	\$ 6,400	\$ 5,374	\$ 5,374	\$ 9,940	\$ 4,566	84.96%
ARRA Education Jobs Grant	\$ 122,396	\$ 138,229				\$ -	n/a
Medicaid:							
Regular & EPSDT	\$ 103,103	\$ 111,567	\$ 116,367	\$ 116,367	\$ 116,367	\$ -	0.00%
Prior Year Adjustments		\$ 13,059				\$ -	n/a
Sale of Fixed Assets		\$ 3,216				\$ -	n/a
Interfund Transfers		\$ 31,121				\$ -	n/a
Subtotal Revenue	\$ 3,592,232	\$ 3,776,050	\$ 3,721,970	\$ 3,721,970	\$ 3,812,225	\$ 90,255	2.42%
Education Spending Grant	\$ 13,029,636	\$ 13,029,642	\$ 13,531,669	\$ 13,531,669	\$ 13,441,414	\$ (90,255)	-0.67%
Net Education Spending	\$ 13,029,636	\$ 13,029,642	\$ 13,531,669	\$ 13,531,669	\$ 13,441,414	\$ (90,255)	-0.67%
Total Revenues	\$ 16,621,868	\$ 16,805,692	\$ 17,253,639	\$ 17,253,639	\$ 17,253,639	\$ -	0.00%
Total General Fund Budget	\$ 16,621,868	\$ 16,650,456	\$ 17,253,639	\$ 17,253,639	\$ 17,253,639	\$ -	0.00%