

Williston Central School
FY2013 Budget Early Revenue Estimate

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Revenue Summary							
Cash Carryover	\$ 50,000					\$ -	n/a
Investment Earnings	\$ 58,069	\$ 53,210	\$ 56,301	\$ 56,301	\$ 53,200	\$ (3,101)	-5.51%
Tuition:							
Regular	\$ 741,780	\$ 732,065	\$ 800,000	\$ 800,000	\$ 767,024	\$ (32,976)	-4.12%
Other Local:							
Impact Fees	\$ 60,000	\$ 60,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	0.00%
Miscellaneous		\$ 12,857				\$ -	n/a
Building Rental	\$ 175,000	\$ 165,690	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	0.00%
Transportation:							
Regular (VT)	\$ 207,598	\$ 213,826	\$ 237,381	\$ 237,381	\$ 227,775	\$ (9,606)	-4.05%
Recovery from Districts	\$ 35,406	\$ 29,925	\$ 34,000	\$ 34,000	\$ 30,500	\$ (3,500)	-10.29%
Special Education:							
Block Grant (VT)	\$ 354,849	\$ 354,849	\$ 348,254	\$ 348,254	\$ 356,307	\$ 8,053	2.31%
Intensive (VT)	\$ 1,252,183	\$ 1,250,261	\$ 1,185,363	\$ 1,185,363	\$ 1,209,525	\$ 24,162	2.04%
Extraordinary (VT)	\$ 86,438	\$ 25,088	\$ 30,876	\$ 30,876	\$ 4,172	\$ (26,704)	-86.49%
Recovery from Districts	\$ 176,000	\$ 116,771	\$ 88,150	\$ 88,150	\$ 129,700	\$ 41,550	47.14%
EEE (VT)	\$ 103,293	\$ 103,293	\$ 110,979	\$ 110,979	\$ 108,467	\$ (2,512)	-2.26%
Federal:							
IDEA-B	\$ 168,296	\$ 132,369	\$ 147,886	\$ 147,886	\$ 168,345	\$ 20,459	13.83%
IDEA-B Pre	\$ 6,518	\$ 6,690	\$ 6,690	\$ 6,690	\$ 6,718	\$ 28	0.42%
IDEA-B ARRA Flow Through		\$ 11,869				\$ -	n/a
ARRA Education Jobs Grant			\$ 100,000	\$ 100,000	\$ 122,396	\$ 22,396	22.40%
Medicaid:							
Regular & EPSDT	\$ 103,103	\$ 133,456	\$ 103,103	\$ 103,103	\$ 103,103	\$ -	0.00%
Prior Year Adjustments							
		\$ 4,443				\$ -	n/a
Sale of Fixed Assets		\$ 350				\$ -	n/a
Interfund Transfers		\$ 298				\$ -	n/a
Subtotal Revenue	\$ 3,578,533	\$ 3,407,310	\$ 3,528,983	\$ 3,528,983	\$ 3,567,232	\$ 38,249	1.08%
Education Spending Grant	\$ 12,899,781	\$ 12,459,597	\$ 12,774,524	\$ 12,774,524	\$ 13,252,386	\$ 477,862	3.74%
ARRA Education Spending Grant		\$ 440,184				\$ -	n/a
Net Education Spending	\$ 12,899,781	\$ 12,899,781	\$ 12,774,524	\$ 12,774,524	\$ 13,252,386	\$ 477,862	3.74%
Total Revenues	\$ 16,478,314	\$ 16,307,091	\$ 16,303,507	\$ 16,303,507	\$ 16,819,618	\$ 516,111	3.17%
Total Expenditures	\$ 16,478,314	\$ 16,181,619	\$ 16,303,507	\$ 16,303,507	\$ 16,819,618	\$ 516,111	3.17%