

Williston Central School
FY2016 Budget Revenue Estimate

Description	2014		2015		2016	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Revenue Summary							
Investment Earnings	\$ 48,400	\$ 45,520	\$ 65,075	\$ 65,075	\$ 65,075	\$ -	0.00%
Tuition:							
Regular	\$ 923,772	\$ 908,167	\$ 1,048,404	\$ 1,048,404	\$ 1,022,400	\$ (26,004)	-2.48%
Other Local:							
Impact Fees	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Miscellaneous		\$ 47				\$ -	n/a
Building Rental	\$ 200,350	\$ 222,586	\$ 225,350	\$ 225,350	\$ 225,350	\$ -	0.00%
Transportation:							
Regular (VT)	\$ 251,215	\$ 255,982	\$ 265,995	\$ 265,995	\$ 279,214	\$ 13,219	4.97%
Recovery from Districts	\$ 50,126	\$ 49,055	\$ 50,388	\$ 50,388		\$ (50,388)	-100.00%
Special Education:							
Block Grant (VT)	\$ 345,911	\$ 345,911	\$ 348,309	\$ 348,309	\$ 350,700	\$ 2,391	0.69%
Intensive (VT)	\$ 1,193,970	\$ 1,189,922	\$ 1,038,885	\$ 1,038,885	\$ 1,172,276	\$ 133,391	12.84%
Extraordinary (VT)	\$ 22,763	\$ 27,794	\$ 32,568	\$ 32,568	\$ 216,578	\$ 184,010	565.00%
Recovery from Districts	\$ 222,892	\$ 257,115	\$ 207,416	\$ 207,416		\$ (207,416)	-100.00%
EEE (VT)	\$ 106,154	\$ 106,154	\$ 100,240	\$ 100,240	\$ 104,311	\$ 4,071	4.06%
State Placed - Other (VT)		\$ 34,009	\$ 39,376	\$ 39,376		\$ (39,376)	-100.00%
Federal:							
IDEA-B	\$ 134,676	\$ 142,706	\$ 163,912	\$ 163,912		\$ (163,912)	-100.00%
IDEA-B Pre	\$ 5,374	\$ 8,432	\$ 9,940	\$ 9,940		\$ (9,940)	-100.00%
Medicaid:							
Regular & EPSDT	\$ 116,367	\$ 102,008	\$ 116,367	\$ 116,367	\$ 92,630	\$ (23,737)	-20.40%
Prior Year Adjustments		\$ 6,202				\$ -	n/a
Sale of Fixed Assets		\$ 2,369				\$ -	n/a
Interfund Transfers		\$ 379				\$ -	n/a
Subtotal Revenue	\$ 3,721,970	\$ 3,804,359	\$ 3,812,225	\$ 3,812,225	\$ 3,628,534	\$ (183,691)	-4.82%
Education Spending Grant	\$ 13,531,669	\$ 13,531,669	\$ 13,441,414	\$ 13,441,414	\$ 13,690,957	\$ 249,543	1.86%
Net Education Spending	\$ 13,531,669	\$ 13,531,669	\$ 13,441,414	\$ 13,441,414	\$ 13,690,957	\$ 249,543	1.86%
Total Revenues	\$ 17,253,639	\$ 17,336,028	\$ 17,253,639	\$ 17,253,639	\$ 17,319,491	\$ 65,852	0.38%
Total General Fund Budget	\$ 17,253,639	\$ 17,365,179	\$ 17,253,639	\$ 17,253,639	\$ 17,319,491	\$ 65,852	0.38%