

Williston Central School
FY2017 Budget Revenue Estimate

Description	2015		2016		2017	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	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%