

Williston School District  
Function Summary  
FY17 Proposed Budget

Account Number / Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Proposed Budget	Adj v Prop Dollar Change	Adj v Prop Percent Change
1100 Instructional Program	\$ 7,619,527.67	\$ 7,399,550.52	\$ 7,748,107.61	\$ 7,748,078.61	\$ 8,042,910.21	\$ 294,015.60	3.77%
1101 Kindergarten	\$ 6,050.00	\$ 5,567.95	\$ 6,050.00	\$ 7,120.00	\$ 7,120.00	\$ -	0.00%
1102 Synergy	\$ 4,164.00	\$ 3,349.92	\$ 4,164.00	\$ 3,123.00	\$ 3,123.00	\$ -	0.00%
1103 Harmony	\$ 3,123.00	\$ 1,421.94	\$ 3,123.00	\$ 3,123.00	\$ 3,123.00	\$ -	0.00%
1104 Tier II Supplies	\$ 2,753.00	\$ 1,383.40	\$ 2,753.00	\$ 2,753.00	\$ 2,753.00	\$ -	0.00%
1105 Swift	\$ 6,368.00	\$ 4,334.82	\$ 6,368.00	\$ 6,368.00	\$ 6,368.00	\$ -	0.00%
1106 Harbor House (FY08 Phoenix)	\$ 6,368.00	\$ 5,590.09	\$ 6,368.00	\$ 6,368.00	\$ 6,368.00	\$ -	0.00%
1108 Sterling	\$ 6,368.00	\$ 3,746.45	\$ 6,368.00	\$ 6,368.00	\$ 6,368.00	\$ -	0.00%
1109 Horizon	\$ 4,164.00	\$ 3,852.13	\$ 4,164.00	\$ 4,164.00	\$ 4,164.00	\$ -	0.00%
1110 Mosaic	\$ 4,164.00	\$ 1,441.45	\$ 4,164.00	\$ 4,164.00	\$ 4,164.00	\$ -	0.00%
1111 Full House	\$ 7,960.00	\$ 7,574.70	\$ 7,960.00	\$ 7,960.00	\$ 7,960.00	\$ -	0.00%
1112 Equinox	\$ 4,164.00	\$ 3,003.26	\$ 4,164.00	\$ 4,164.00	\$ 4,164.00	\$ -	0.00%
1113 Kaleidoscope	\$ 4,164.00	\$ 3,349.43	\$ 4,164.00	\$ 4,164.00	\$ 4,164.00	\$ -	0.00%
1114 Voyager	\$ 6,368.00	\$ 4,724.05	\$ 6,368.00	\$ 6,368.00	\$ 6,368.00	\$ -	0.00%
1121 Fine Arts	\$ 10,580.00	\$ 10,345.02	\$ 10,580.00	\$ 10,580.00	\$ 10,580.00	\$ -	0.00%
1127 Language	\$ 4,790.00	\$ 4,390.22	\$ 4,790.00	\$ 4,790.00	\$ 4,790.00	\$ -	0.00%
1128 English Language Learners	\$ 190,026.00	\$ 190,026.00	\$ 176,251.00	\$ 176,251.00	\$ 188,563.00	\$ 12,312.00	6.99%
1130 Health/Physical Education	\$ 4,950.00	\$ 4,337.99	\$ 4,950.00	\$ 4,950.00	\$ 4,950.00	\$ -	0.00%
1133 Living Arts	\$ 7,250.00	\$ 4,284.49	\$ 7,250.00	\$ 7,250.00	\$ 7,250.00	\$ -	0.00%
1136 Technology Education	\$ 7,450.00	\$ 6,106.28	\$ 7,450.00	\$ 7,450.00	\$ 7,450.00	\$ -	0.00%
1142 Music	\$ 8,925.00	\$ 6,524.93	\$ 8,925.00	\$ 8,925.00	\$ 8,925.00	\$ -	0.00%
1145 Enrichment	\$ 7,016.00	\$ 9,898.49	\$ 7,016.00	\$ 7,016.00	\$ 7,016.00	\$ -	0.00%
Consolidated Special Education	\$ 3,719,376.94	\$ 3,709,744.34	\$ 3,602,137.00	\$ 3,602,137.00	\$ 3,965,592.00	\$ 363,455.00	10.09%
1219 Early Learning Partnership	\$ 217,880.00	\$ 164,612.00	\$ 277,629.00	\$ 277,629.00	\$ 383,857.00	\$ 106,228.00	38.26%
1410 CoCurricular Activities	\$ 152,161.28	\$ 153,836.57	\$ 158,685.01	\$ 158,685.01	\$ 158,932.45	\$ 247.44	0.16%
Total Instructional Programs	\$ 12,016,110.89	\$ 11,712,996.44	\$ 12,079,948.62	\$ 12,079,948.62	\$ 12,857,022.66	\$ 777,074.04	6.43%
Instructional Support							
2120 Direction Center	\$ 671,385.65	\$ 650,537.69	\$ 673,845.24	\$ 673,845.24	\$ 703,986.08	\$ 30,140.84	4.47%
2130 Health Services	\$ 192,520.52	\$ 174,453.52	\$ 186,746.91	\$ 186,746.91	\$ 187,351.28	\$ 604.37	0.32%
2140 Psychological Services	\$ 121,276.00	\$ 121,276.00	\$ 21,117.00	\$ 21,117.00	\$ -	\$ (21,117.00)	-100.00%
2220 Educational Media/Library Services	\$ 277,269.15	\$ 278,528.59	\$ 266,603.23	\$ 266,603.23	\$ 271,223.01	\$ 4,619.78	1.73%
Total Instructional Support	\$ 1,262,451.32	\$ 1,224,795.80	\$ 1,148,312.38	\$ 1,148,312.38	\$ 1,162,560.37	\$ 14,247.99	1.24%
Administrative/Other Support							
2310 Board of Education	\$ 31,578.39	\$ 43,381.01	\$ 33,906.25	\$ 33,906.25	\$ 34,072.73	\$ 166.48	0.49%
2320 Executive Administration	\$ 359,714.00	\$ 363,551.00	\$ 357,757.00	\$ 357,757.00	\$ 372,912.00	\$ 15,155.00	4.24%
2390 Other Support Services	\$ 54,247.00	\$ 47,333.28	\$ 52,464.00	\$ 52,464.00	\$ 52,436.00	\$ (28.00)	-0.05%
2410 Office of the Principal	\$ 464,050.45	\$ 491,552.00	\$ 471,084.66	\$ 471,084.66	\$ 482,496.71	\$ 11,412.05	2.42%
2490 Other School Administrative Services	\$ 293,227.56	\$ 269,904.13	\$ 282,121.48	\$ 282,121.48	\$ 291,285.71	\$ 9,164.23	3.25%
2520 Fiscal Services	\$ 206,025.83	\$ 212,296.58	\$ 210,685.76	\$ 210,685.76	\$ 217,180.97	\$ 6,495.21	3.08%
2600 Operations & Maintenance	\$ 910,567.24	\$ 1,086,185.49	\$ 1,057,875.40	\$ 1,057,875.40	\$ 1,048,057.20	\$ (9,818.20)	-0.93%
2711 Transportation Services	\$ 506,055.00	\$ 558,551.79	\$ 445,029.00	\$ 445,029.00	\$ 498,128.00	\$ 53,099.00	11.93%
2820 Information Services	\$ 605,807.52	\$ 602,785.49	\$ 634,243.44	\$ 634,243.44	\$ 644,637.31	\$ 10,393.87	1.64%
2900 Other Support Services	\$ 8,308.00	\$ 2,025.43	\$ 9,712.50	\$ 9,712.50	\$ 6,716.00	\$ (2,996.50)	-30.85%
3100 Food Services	\$ 70,000.00	\$ 104,716.07	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%
5110 Debt Services - Bus Notes	\$ 131,118.07	\$ 131,118.06	\$ 130,832.09	\$ 130,832.09	\$ 129,466.00	\$ (1,366.09)	-1.04%
5115 Debt Services - Bonds & Loans Payable	\$ 298,793.73	\$ 303,973.45	\$ 298,097.42	\$ 298,097.42	\$ 96,165.48	\$ (201,931.94)	-67.74%
Total Administrative/Other Support	\$ 3,939,492.79	\$ 4,217,373.78	\$ 4,053,809.00	\$ 4,053,809.00	\$ 3,943,554.11	\$ (110,254.89)	-2.72%
Sub-Total	\$ 17,218,055.00	\$ 17,155,166.02	\$ 17,282,070.00	\$ 17,282,070.00	\$ 17,963,137.14	\$ 681,067.14	3.94%
5230 Other Outlays	\$ 35,584.00	\$ 37,421.25	\$ 37,421.00	\$ 37,421.00	\$ 41,415.00	\$ 3,994.00	10.67%
<b>GRAND TOTAL</b>	<b>\$ 17,253,639.00</b>	<b>\$ 17,192,587.27</b>	<b>\$ 17,319,491.00</b>	<b>\$ 17,319,491.00</b>	<b>\$ 18,004,552.14</b>	<b>\$ 685,061.14</b>	<b>3.96%</b>

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