

Williston School District
Function Summary
FY2017 Proposed Budget

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
Instructional Programs							
1100 Instructional Program	\$ 7,619,528	\$ 7,400,508	\$ 7,800,684	\$ 7,800,655	\$ 7,842,085	\$ 41,430	0.53%
1101 Kindergarten	\$ 6,050	\$ 5,568	\$ 6,050	\$ 7,120	\$ 7,120	\$ -	0.00%
1102 Synergy	\$ 4,164	\$ 3,350	\$ 4,164	\$ 3,123	\$ 3,123	\$ -	0.00%
1103 Harmony	\$ 3,123	\$ 1,422	\$ 3,123	\$ 3,123	\$ 3,123	\$ -	0.00%
1104 Tier II Supplies	\$ 2,753	\$ 1,383	\$ 2,753	\$ 2,753	\$ 2,753	\$ -	0.00%
1105 Swift	\$ 6,368	\$ 4,335	\$ 6,368	\$ 6,368	\$ 6,368	\$ -	0.00%
1106 Harbor House	\$ 6,368	\$ 5,590	\$ 6,368	\$ 6,368	\$ 6,368	\$ -	0.00%
1108 Sterling	\$ 6,368	\$ 3,746	\$ 6,368	\$ 6,368	\$ 6,368	\$ -	0.00%
1109 Horizon	\$ 4,164	\$ 3,852	\$ 4,164	\$ 4,164	\$ 4,164	\$ -	0.00%
1110 Mosaic	\$ 4,164	\$ 1,441	\$ 4,164	\$ 4,164	\$ 4,164	\$ -	0.00%
1111 Full House	\$ 7,960	\$ 7,575	\$ 7,960	\$ 7,960	\$ 7,960	\$ -	0.00%
1112 Equinox	\$ 4,164	\$ 3,003	\$ 4,164	\$ 4,164	\$ 4,164	\$ -	0.00%
1113 Kaleidoscope	\$ 4,164	\$ 3,349	\$ 4,164	\$ 4,164	\$ 4,164	\$ -	0.00%
1114 Voyager	\$ 6,368	\$ 4,724	\$ 6,368	\$ 6,368	\$ 6,368	\$ -	0.00%
1121 Fine Arts	\$ 10,580	\$ 10,345	\$ 10,580	\$ 10,580	\$ 10,580	\$ -	0.00%
1127 Language	\$ 4,790	\$ 4,390	\$ 4,790	\$ 4,790	\$ 4,790	\$ -	0.00%
1128 English Language Learners	\$ 190,026	\$ 190,026	\$ 176,251	\$ 176,251	\$ 188,563	\$ 12,312	6.99%
1130 Health/Physical Education	\$ 4,950	\$ 4,338	\$ 4,950	\$ 4,950	\$ 4,950	\$ -	0.00%
1133 Living Arts	\$ 7,250	\$ 4,284	\$ 7,250	\$ 7,250	\$ 7,250	\$ -	0.00%
1136 Technology Education	\$ 7,450	\$ 6,106	\$ 7,450	\$ 7,450	\$ 7,450	\$ -	0.00%
1142 Music	\$ 8,925	\$ 6,525	\$ 8,925	\$ 8,925	\$ 8,925	\$ -	0.00%
1145 Enrichment	\$ 7,016	\$ 9,898	\$ 7,016	\$ 7,016	\$ 7,016	\$ -	0.00%
Consolidated Special Education	\$ 3,840,653	\$ 3,831,223	\$ 3,570,678	\$ 3,570,678	\$ 3,843,914	\$ 273,236	7.65%
1410 CoCurricular Activities	\$ 152,161	\$ 153,837	\$ 158,685	\$ 158,685	\$ 150,854	\$ (7,831)	-4.93%
Total Instructional Programs	\$ 11,919,507	\$ 11,670,821	\$ 11,823,437	\$ 11,823,437	\$ 12,142,584	\$ 319,147	2.70%
Instructional Support							
2120 Direction Center	\$ 671,386	\$ 650,538	\$ 673,845	\$ 673,845	\$ 686,516	\$ 12,671	1.88%
2130 Health Services	\$ 192,521	\$ 174,454	\$ 186,747	\$ 186,747	\$ 187,351	\$ 604	0.32%
2220 Educational Media/Library Services	\$ 277,269	\$ 278,529	\$ 266,603	\$ 266,603	\$ 223,097	\$ (43,507)	-16.32%
Total Instructional Support	\$ 1,141,175	\$ 1,103,520	\$ 1,127,195	\$ 1,127,195	\$ 1,096,964	\$ (30,231)	-2.68%
Administrative/Other Support							
2310 Board of Education	\$ 31,578	\$ 43,381	\$ 33,906	\$ 33,906	\$ 34,073	\$ 166	0.49%
2320 Executive Administration	\$ 359,714	\$ 363,551	\$ 357,757	\$ 357,757	\$ 373,271	\$ 15,514	4.34%
2390 Other Support Services	\$ 54,247	\$ 47,333	\$ 52,464	\$ 52,464	\$ 52,436	\$ (28)	-0.05%
2410 Office of the Principal	\$ 464,050	\$ 491,552	\$ 471,085	\$ 471,085	\$ 482,497	\$ 11,412	2.42%
2490 Other School Administrative Services	\$ 293,228	\$ 269,904	\$ 282,121	\$ 282,121	\$ 283,285	\$ 1,164	0.41%
2520 Fiscal Services	\$ 206,026	\$ 212,297	\$ 210,686	\$ 210,686	\$ 221,478	\$ 10,792	5.12%
2600 Operations & Maintenance	\$ 910,567	\$ 1,086,442	\$ 1,057,875	\$ 1,057,875	\$ 1,016,139	\$ (41,737)	-3.95%
2711 Transportation Services	\$ 506,055	\$ 558,552	\$ 445,029	\$ 445,029	\$ 185,372	\$ (259,657)	-58.35%
2820 Information Services	\$ 605,808	\$ 604,672	\$ 634,243	\$ 634,243	\$ 586,259	\$ (47,984)	-7.57%
2900 Other Support Services	\$ 8,308	\$ 2,025	\$ 9,713	\$ 9,713	\$ 6,716	\$ (2,997)	-30.85%
3100 Food Services	\$ 70,000	\$ 104,716	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.00%
5110 Debt Services - Bus Notes	\$ 131,118	\$ 131,118	\$ 130,832	\$ 130,832	\$ 129,466	\$ (1,366)	-1.04%
5115 Debt Services - Bonds & Loans Payable	\$ 298,794	\$ 303,973	\$ 298,097	\$ 298,097	\$ 96,165	\$ (201,932)	-67.74%
Total Administrative/Other Support	\$ 3,939,493	\$ 4,219,518	\$ 4,053,809	\$ 4,053,809	\$ 3,537,157	\$ (516,652)	-12.74%
Total Operating Budget	\$ 17,000,175	\$ 16,993,858	\$ 17,004,441	\$ 17,004,441	\$ 16,776,705	\$ (227,736)	-1.34%
1219 Early Learning Partnership	\$ 217,880	\$ 164,612	\$ 277,629	\$ 277,629	\$ 383,857	\$ 106,228	38.26%
5230 Other Outlays	\$ 35,584	\$ 37,421	\$ 37,421	\$ 37,421	\$ 41,415	\$ 3,994	10.67%
Total General Fund Budget	\$ 17,253,639	\$ 17,195,892	\$ 17,319,491	\$ 17,319,491	\$ 17,201,977	\$ (117,514)	-0.68%