

Williston Central School
Function Summary
FY2012 Budget

Description	2010		2011		2012		Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent	
	Budget		Budget	Budget	Budget	Change	Change	
Instructional Programs								
1100 Instructional	\$ 7,075,993	\$ 6,745,590	\$ 6,765,874	\$ 6,769,574	\$ 6,916,621	\$ 147,048	2.17%	
1101 Kindergarten	\$ 7,210	\$ 6,912	\$ 7,210	\$ 7,210	\$ 7,210	\$ -	0.00%	
1102 Synergy	\$ 4,204	\$ 5,067	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%	
1103 Harmony	\$ 4,204	\$ 3,428	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%	
1104 Tier II Supplies	\$ 3,198	\$ 1,552	\$ 3,198	\$ 2,898	\$ 2,898	\$ -	0.00%	
1105 Swift	\$ 7,992	\$ 8,478	\$ 7,992	\$ 7,992	\$ 7,992	\$ -	0.00%	
1106 Harbor House	\$ 6,394	\$ 3,569	\$ 6,394	\$ 6,394	\$ 6,394	\$ -	0.00%	
1108 Sterling	\$ 6,394	\$ 5,909	\$ 6,394	\$ 6,394	\$ 6,394	\$ -	0.00%	
1109 Horizon	\$ 4,204	\$ 4,139	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%	
1110 Mosaic	\$ 4,204	\$ 4,088	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%	
1111 Full House	\$ 7,992	\$ 7,816	\$ 7,992	\$ 6,694	\$ 6,694	\$ -	0.00%	
1112 Equinox	\$ 4,204	\$ 4,878	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%	
1113 Kaleidoscope	\$ 6,306	\$ 6,106	\$ 6,306	\$ 4,204	\$ 4,204	\$ -	0.00%	
1114 Voyager	\$ 6,394	\$ 5,872	\$ 6,394	\$ 6,394	\$ 6,394	\$ -	0.00%	
1121 Fine Arts	\$ 11,075	\$ 11,161	\$ 11,075	\$ 11,075	\$ 11,075	\$ -	0.00%	
1127 Language	\$ 5,000	\$ 4,928	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	
1128 English Language Learners	\$ 118,537	\$ 146,055	\$ 163,865	\$ 163,865	\$ 175,896	\$ 12,031	7.34%	
1130 Health/Physical Education	\$ 5,100	\$ 4,994	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	0.00%	
1133 Living Arts	\$ 4,500	\$ 4,661	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%	
1136 Technology Education	\$ 9,100	\$ 9,759	\$ 9,100	\$ 9,100	\$ 9,100	\$ -	0.00%	
1142 Music	\$ 9,090	\$ 9,071	\$ 9,090	\$ 9,090	\$ 9,090	\$ -	0.00%	
1145 Enrichment	\$ 7,083	\$ 7,514	\$ 7,083	\$ 7,083	\$ 7,083	\$ -	0.00%	
1200-1205 Special Education - Combined	\$ 2,737,993	\$ 2,927,631	\$ 3,076,432	\$ 3,076,432	\$ 2,804,999	\$ (271,433)	-8.82%	
1206 504 Plans	\$ -	\$ -	\$ 29,277	\$ 29,277	\$ 90,409	\$ 61,132	208.80%	
1215-1217 Early Essential Education	\$ 539,526	\$ 497,113	\$ 424,898	\$ 424,898	\$ 461,400	\$ 36,502	8.59%	
1220 Summer ESY (K-8)	\$ 45,121	\$ 49,353	\$ 68,470	\$ 68,470	\$ 52,033	\$ (16,437)	-24.01%	
1225 Summer ESY (EEE)	\$ 19,373	\$ 14,278	\$ 11,606	\$ 11,606	\$ 9,912	\$ (1,694)	-14.60%	
1400 Athletics	\$ -	\$ 3,574	\$ -	\$ -	\$ -	\$ -	n/a	
1410 CoCurricular Activities	\$ 112,367	\$ 123,419	\$ 107,401	\$ 107,401	\$ 124,845	\$ 17,444	16.24%	
Total Instructional Program	\$ 10,772,758	\$ 10,626,913	\$ 10,771,672	\$ 10,771,672	\$ 10,756,263	\$ (15,408)	-0.14%	
Instructional Support								
2120 Direction Center	\$ 500,420	\$ 586,834	\$ 607,214	\$ 607,214	\$ 607,816	\$ 602	0.10%	
2130 Health Services	\$ 156,922	\$ 139,299	\$ 145,333	\$ 145,333	\$ 136,621	\$ (8,712)	-5.99%	
2140 Psychological Services	\$ 102,395	\$ 102,395	\$ 108,097	\$ 108,097	\$ 106,938	\$ (1,159)	-1.07%	
2150-2152 Speech & Language Svcs - Combined	\$ 345,557	\$ 288,996	\$ 303,910	\$ 303,910	\$ 313,206	\$ 9,296	3.06%	
2220 Educational Media/Library Services	\$ 260,479	\$ 258,850	\$ 256,942	\$ 256,942	\$ 260,234	\$ 3,292	1.28%	
Total Instructional Support	\$ 1,365,774	\$ 1,376,374	\$ 1,421,496	\$ 1,421,496	\$ 1,424,815	\$ 3,318	0.23%	
Administrative/Other Support								
2310 Board of Education	\$ 49,815	\$ 38,808	\$ 46,652	\$ 46,652	\$ 47,715	\$ 1,063	2.28%	
2320 Executive Administration	\$ 294,862	\$ 294,862	\$ 288,148	\$ 288,148	\$ 292,789	\$ 4,641	1.61%	
2390 Other Support Services	\$ 62,998	\$ 57,117	\$ 53,869	\$ 53,869	\$ 50,204	\$ (3,665)	-6.80%	
2410 Office of the Principal	\$ 412,578	\$ 408,997	\$ 424,165	\$ 424,165	\$ 418,997	\$ (5,168)	-1.22%	
2490 Other School Administrative Services	\$ 296,339	\$ 272,794	\$ 304,117	\$ 304,117	\$ 303,513	\$ (604)	-0.20%	
2520 Fiscal Services	\$ 179,714	\$ 170,302	\$ 180,479	\$ 180,479	\$ 176,172	\$ (4,307)	-2.39%	
2600 Operations & Maintenance	\$ 1,018,713	\$ 964,325	\$ 1,057,785	\$ 1,057,785	\$ 1,045,432	\$ (12,353)	-1.17%	
2711 Transportation Services	\$ 459,880	\$ 488,410	\$ 368,371	\$ 368,371	\$ 492,802	\$ 124,431	33.78%	
2820 Information Services	\$ 492,999	\$ 493,644	\$ 526,713	\$ 526,713	\$ 579,788	\$ 53,075	10.08%	
2900 Other Support Services	\$ 6,000	\$ 5,704	\$ 6,000	\$ 6,000	\$ 6,275	\$ 275	4.58%	
3100 Food Services	\$ 25,000	\$ 193,771	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%	
5110 Debt Services - Bus/CSSU Assess	\$ 113,810	\$ 113,804	\$ 116,624	\$ 116,624	\$ 119,994	\$ 3,371	2.89%	
5115 Debt Services - Bonds & Loans Payable	\$ 690,084	\$ 690,084	\$ 655,209	\$ 655,209	\$ 325,135	\$ (330,075)	-50.38%	
Total Administrative/Other Support	\$ 4,102,793	\$ 4,192,623	\$ 4,078,132	\$ 4,078,132	\$ 3,908,816	\$ (169,316)	-4.15%	
Total Operating Budget	\$ 16,241,324	\$ 16,195,911	\$ 16,271,300	\$ 16,271,300	\$ 16,089,894	\$ (181,406)	-1.11%	
1219 Early Learning Partnership	\$ 39,919	\$ 43,377	\$ 165,944	\$ 165,944	\$ 181,360	\$ 15,416	9.29%	
5230 Tax Anticipation Note Interest	\$ 42,000	\$ 26,475	\$ 41,070	\$ 41,070	\$ 32,253	\$ (8,818)	-21.47%	
Total General Fund	\$ 16,323,243	\$ 16,265,762	\$ 16,478,314	\$ 16,478,314	\$ 16,303,507	\$ (174,807)	-1.06%	

Williston Central School
Object Summary
FY2012 Budget

Description	2010		2011		2012		Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change	
50000-52999 Salaries & Benefits	\$ 12,360,339	\$ 12,155,016	\$ 12,285,248	\$ 12,285,248	\$ 12,368,391	\$ 83,143	0.68%	
53200-53000 Professional Development	\$ 24,000	\$ 30,160	\$ 54,000	\$ 54,000	\$ 53,600	\$ (400)	-0.74%	
53100 Election	\$ 450	\$ -	\$ 450	\$ 450	\$ 450	\$ -	0.00%	
53300 Other Professional Services	\$ 315,042	\$ 303,530	\$ 354,890	\$ 353,692	\$ 289,110	\$ (64,582)	-18.26%	
53310-53320 CSSU Assessment	\$ 1,057,414	\$ 1,086,357	\$ 1,069,200	\$ 1,069,200	\$ 1,093,263	\$ 24,063	2.25%	
53330 Hepatitis B Vaccinations	\$ 1,000	\$ 3,902	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	
53390 Insurance Consultant	\$ 1,400	\$ 200	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.00%	
53400 Technical Services	\$ 17,300	\$ 14,163	\$ 17,300	\$ 17,300	\$ 17,300	\$ -	0.00%	
53500 Legal Services	\$ 5,000	\$ 4,161	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	
53700 Audit Services	\$ 12,000	\$ 12,300	\$ 12,000	\$ 12,000	\$ 13,200	\$ 1,200	10.00%	
53900 Other Services	\$ 180	\$ -	\$ 180	\$ 180	\$ 180	\$ -	0.00%	
54110 Water & Wastewater Services	\$ 6,500	\$ 9,924	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%	
54210 Disposal Services	\$ 16,500	\$ 16,359	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0.00%	
54220 Snowplowing Services	\$ 10,000	\$ 9,085	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	
54300 Repairs & Maintenance	\$ 33,680	\$ 36,412	\$ 33,680	\$ 33,680	\$ 33,680	\$ -	0.00%	
54420 Rental	\$ 46,650	\$ 40,283	\$ 46,650	\$ 46,650	\$ 46,650	\$ -	0.00%	
55100 Transportation	\$ 491,495	\$ 532,012	\$ 425,521	\$ 425,521	\$ 554,812	\$ 129,291	30.38%	
55210 Property Insurance	\$ 29,032	\$ 25,077	\$ 27,585	\$ 27,585	\$ 27,215	\$ (370)	-1.34%	
55211 Property Crime	\$ 534	\$ 485	\$ 534	\$ 534	\$ 555	\$ 21	3.93%	
55212 Boiler & Machinery	\$ 1,749	\$ 1,629	\$ 1,792	\$ 1,792	\$ 1,706	\$ (86)	-4.80%	
55220 Liability Insurance	\$ 29,709	\$ 24,740	\$ 26,951	\$ 26,951	\$ 21,948	\$ (5,003)	-18.56%	
55230 Fidelity Bond Premium	\$ 154	\$ -	\$ 154	\$ 154	\$ 150	\$ (4)	-2.60%	
55231 Fleet Auto Insurance	\$ 1,927	\$ 976	\$ 1,074	\$ 1,074	\$ 1,160	\$ 86	8.01%	
55300 Communications	\$ 32,938	\$ 26,898	\$ 32,938	\$ 32,938	\$ 32,938	\$ -	0.00%	
55380 Postage	\$ 9,000	\$ 7,483	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%	
55400 Advertising	\$ 8,000	\$ 4,196	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%	
55500 Printing & Binding	\$ 10,400	\$ 4,832	\$ 7,400	\$ 7,400	\$ 7,400	\$ -	0.00%	
55610 Tuition	\$ -	\$ 99,598	\$ 56,062	\$ 56,062	\$ -	\$ (56,062)	-100.00%	
55800 Travel/Conferences	\$ 5,975	\$ 10,819	\$ 5,975	\$ 5,975	\$ 5,975	\$ -	0.00%	
56100 Supplies	\$ 197,393	\$ 231,590	\$ 213,303	\$ 217,376	\$ 203,191	\$ (14,185)	-6.53%	
562100 Uniforms	\$ 500	\$ 1,543	\$ 500	\$ 500	\$ 500	\$ -	0.00%	
56210 Natural Gas	\$ 150,000	\$ 105,157	\$ 151,475	\$ 151,475	\$ 104,717	\$ (46,758)	-30.87%	
56220 Electricity	\$ 185,000	\$ 156,282	\$ 185,148	\$ 185,148	\$ 136,127	\$ (49,021)	-26.48%	
56260 Gasoline	\$ 4,000	\$ 1,878	\$ 2,113	\$ 2,113	\$ 1,934	\$ (179)	-8.47%	
56270 Diesel Fuel	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	
56400 Books/Periodicals	\$ 54,481	\$ 53,442	\$ 67,081	\$ 66,300	\$ 66,600	\$ 300	0.45%	
56500 Audio-Visual Materials	\$ 14,187	\$ 2,580	\$ 14,187	\$ 13,807	\$ 13,807	\$ -	0.00%	
56600 Manipulative Devices	\$ 2,777	\$ 1,648	\$ 2,777	\$ 2,540	\$ 2,540	\$ -	0.00%	
56700 Computer Software	\$ 29,859	\$ 43,677	\$ 28,359	\$ 27,742	\$ 20,942	\$ (6,800)	-24.51%	
57100 Property - Land and Land Improvements	\$ 7,500	\$ 7,824	\$ 7,500	\$ 7,500	\$ 22,500	\$ 15,000	200.00%	
57200 Property - Buildings and Building Improv	\$ 37,500	\$ 46,715	\$ 37,500	\$ 37,500	\$ 127,819	\$ 90,319	240.85%	
57300 Equipment	\$ 157,465	\$ 139,872	\$ 186,490	\$ 185,630	\$ 241,330	\$ 55,700	30.01%	
58100 Dues & Fees	\$ 8,900	\$ 10,700	\$ 8,900	\$ 8,900	\$ 8,525	\$ (375)	-4.21%	
58210 Bad Debts	\$ -	\$ 278	\$ -	\$ -	\$ -	\$ -	n/a	
58300 Interest	\$ 136,674	\$ 136,668	\$ 101,293	\$ 101,293	\$ 80,801	\$ (20,492)	-20.23%	
58900 Miscellaneous	\$ 1,500	\$ 596	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	
59000 Reimbursements	\$ (2,350)	\$ (66,130)	\$ (9,350)	\$ (9,350)	\$ (9,350)	\$ -	0.00%	
59100 Principal	\$ 667,220	\$ 667,220	\$ 670,540	\$ 670,540	\$ 364,328	\$ (306,212)	-45.67%	
59300 Transfer to Other Funds	\$ 25,000	\$ 193,771	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%	
59500 Contingency	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 25,000	\$ (10,000)	-28.57%	
Total Operating Budget	\$ 16,241,324	\$ 16,195,911	\$ 16,271,300	\$ 16,271,300	\$ 16,089,894	\$ (181,406)	-1.11%	
53300 Early Learning Partnership	\$ 39,919	\$ 43,377	\$ 165,944	\$ 165,944	\$ 181,360	\$ 15,416	9.29%	
58300 Tax Anticipation Note Interest	\$ 42,000	\$ 26,475	\$ 41,070	\$ 41,070	\$ 32,253	\$ (8,818)	-21.47%	
General Fund Budget	\$ 16,323,243	\$ 16,265,762	\$ 16,478,314	\$ 16,478,314	\$ 16,303,507	\$ (174,807)	-1.06%	

Williston Central School
Budget Revenue Estimate
FY2012 Budget

Description	2010	2010	2011	2011	2012	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Revenue Summary							
Cash Carryover	\$ 150,000		\$ 50,000	\$ 50,000		\$ (50,000)	-100.00%
Investment Earnings	\$ 88,100	\$ 44,809	\$ 58,069	\$ 58,069	\$ 56,301	\$ (1,768)	-3.04%
Tuition:							
Regular	\$ 738,073	\$ 637,366	\$ 741,780	\$ 741,780	\$ 800,000	\$ 58,220	7.85%
Other Local:							
Impact Fees	\$ 96,000	\$ 68,880	\$ 60,000	\$ 60,000	\$ 105,000	\$ 45,000	75.00%
Miscellaneous		\$ 1,720				\$ -	n/a
Building Rental	\$ 175,000	\$ 162,847	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	0.00%
Transportation:							
Regular (VT)	\$ 218,756	\$ 211,603	\$ 207,598	\$ 207,598	\$ 237,381	\$ 29,783	14.35%
Recovery from Districts	\$ 34,309	\$ 32,568	\$ 35,406	\$ 35,406	\$ 34,000	\$ (1,406)	-3.97%
Special Education:							
Block Grant (VT)	\$ 345,868	\$ 345,868	\$ 354,849	\$ 354,849	\$ 348,254	\$ (6,595)	-1.86%
Intensive (VT)	\$ 1,117,813	\$ 1,212,809	\$ 1,252,183	\$ 1,252,183	\$ 1,185,363	\$ (66,820)	-5.34%
Extraordinary (VT)	\$ 33,636	\$ 20,706	\$ 86,438	\$ 86,438	\$ 30,876	\$ (55,562)	-64.28%
State Placed (VT)		\$ 46,205				\$ -	n/a
Recovery from Districts	\$ 207,000	\$ 194,108	\$ 176,000	\$ 176,000	\$ 88,150	\$ (87,850)	-49.91%
EEE (VT)	\$ 102,740	\$ 101,972	\$ 103,293	\$ 103,293	\$ 110,979	\$ 7,686	7.44%
Federal:							
IDEA-B	\$ 151,935	\$ 165,527	\$ 168,296	\$ 168,296	\$ 147,886	\$ (20,410)	-12.13%
IDEA-B Pre	\$ 7,368	\$ 6,518	\$ 6,518	\$ 6,518	\$ 6,690	\$ 172	2.64%
ARRA Education Jobs Grant					\$ 100,000	\$ 100,000	n/a
Medicaid:							
Regular & EPSDT	\$ 103,103	\$ 125,976	\$ 103,103	\$ 103,103	\$ 103,103	\$ -	0.00%
Prior Year Adjustments		\$ (802)				\$ -	n/a
Sale of Fixed Assets		\$ 75				\$ -	n/a
Interfund Transfers		\$ 700				\$ -	n/a
Subtotal Revenue	\$ 3,569,701	\$ 3,379,455	\$ 3,578,533	\$ 3,578,533	\$ 3,528,983	\$ (49,550)	-1.38%
Education Spending Grant	\$ 12,753,542	\$ 12,318,869	\$ 12,899,781	\$ 12,459,597	\$ 12,774,524	\$ 314,927	2.53%
ARRA Education Spending Grant		\$ 434,673		\$ 440,184		\$ (440,184)	-100.00%
Net Education Spending	\$ 12,753,542	\$ 12,753,542	\$ 12,899,781	\$ 12,899,781	\$ 12,774,524	\$ (125,257)	-0.97%
Total Revenues	\$ 16,323,243	\$ 16,132,997	\$ 16,478,314	\$ 16,478,314	\$ 16,303,507	\$ (174,807)	-1.06%
Total Expenses	\$ 16,323,243	\$ 16,265,762	\$ 16,478,314	\$ 16,478,314	\$ 16,303,507	\$ (174,807)	-1.06%