

Williston Central School  
Function Summary  
FY2015 Adopted Budget

Description	2013	2013	2014	2014	2015	Adj v Adpt	Adj v Adpt
	Adopted	Actual	Adopted	Adjusted	Adopted	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
<b>Instructional Programs</b>							
1100 Instructional	\$ 7,003,423	\$ 7,105,792	\$ 7,364,852	\$ 7,364,852	\$ 7,617,109	\$ 252,256	3.43%
1101 Kindergarten	\$ 7,210	\$ 6,889	\$ 7,210	\$ 7,210	\$ 7,122	\$ (88)	-1.22%
1102 Synergy	\$ 4,204	\$ 3,217	\$ 4,204	\$ 4,204	\$ 4,164	\$ (40)	-0.95%
1103 Harmony	\$ 4,204	\$ 2,144	\$ 4,204	\$ 4,204	\$ 4,164	\$ (40)	-0.95%
1104 Tier II Supplies	\$ 2,898	\$ 1,245	\$ 2,898	\$ 2,898	\$ 2,753	\$ (145)	-5.00%
1105 Swift	\$ 7,992	\$ 7,388	\$ 7,992	\$ 7,992	\$ 7,966	\$ (26)	-0.33%
1106 Harbor House	\$ 6,394	\$ 6,528	\$ 6,394	\$ 6,394	\$ 6,368	\$ (26)	-0.41%
1108 Sterling	\$ 6,394	\$ 6,292	\$ 6,394	\$ 6,394	\$ 6,368	\$ (26)	-0.41%
1109 Horizon	\$ 4,204	\$ 2,894	\$ 4,204	\$ 4,204	\$ 4,164	\$ (40)	-0.95%
1110 Mosaic	\$ 4,204	\$ 4,274	\$ 4,204	\$ 4,204	\$ 4,164	\$ (40)	-0.95%
1111 Full House	\$ 6,694	\$ 5,991	\$ 6,694	\$ 6,694	\$ 6,668	\$ (26)	-0.39%
1112 Equinox	\$ 4,204	\$ 3,846	\$ 4,204	\$ 4,204	\$ 4,164	\$ (40)	-0.95%
1113 Kaleidoscope	\$ 4,204	\$ 3,944	\$ 4,204	\$ 4,204	\$ 4,164	\$ (40)	-0.95%
1114 Voyager	\$ 6,394	\$ 5,669	\$ 6,394	\$ 6,394	\$ 6,368	\$ (26)	-0.41%
1121 Fine Arts	\$ 11,075	\$ 10,306	\$ 11,075	\$ 11,075	\$ 10,580	\$ (495)	-4.47%
1127 Language	\$ 5,000	\$ 4,739	\$ 5,000	\$ 5,000	\$ 4,790	\$ (210)	-4.20%
1128 English Language Learners	\$ 179,584	\$ 172,534	\$ 192,591	\$ 192,591	\$ 190,026	\$ (2,565)	-1.33%
1130 Health/Physical Education	\$ 5,100	\$ 4,819	\$ 5,100	\$ 5,100	\$ 4,950	\$ (150)	-2.94%
1133 Living Arts	\$ 4,500	\$ 4,282	\$ 7,500	\$ 7,500	\$ 7,250	\$ (250)	-3.33%
1136 Technology Education	\$ 7,750	\$ 5,914	\$ 7,750	\$ 7,750	\$ 7,450	\$ (300)	-3.87%
1142 Music	\$ 9,090	\$ 8,565	\$ 9,090	\$ 9,090	\$ 8,925	\$ (165)	-1.82%
1145 Enrichment	\$ 7,083	\$ 4,647	\$ 7,083	\$ 7,083	\$ 7,016	\$ (67)	-0.95%
120x Special Education - Combined	\$ 2,849,113	\$ 2,686,972	\$ 2,966,775	\$ 2,966,775	\$ 2,692,198	\$ (274,577)	-9.26%
1204 Special Education - IDEA	\$ -	\$ 68,255	\$ -	\$ -	\$ -	\$ -	n/a
1206 504 Plans	\$ 102,187	\$ 164,815	\$ 67,618	\$ 67,618	\$ 106,488	\$ 38,870	57.48%
1215 Early Essential Education	\$ 467,798	\$ 456,881	\$ 523,025	\$ 523,025	\$ 515,648	\$ (7,377)	-1.41%
1217 Early Essential Education - IDEA	\$ -	\$ 77,898	\$ -	\$ -	\$ -	\$ -	n/a
1220 Summer ESY (K-8)	\$ 53,167	\$ 47,421	\$ 49,433	\$ 49,433	\$ 42,450	\$ (6,983)	-14.13%
1225 Summer ESY (EEE)	\$ 11,043	\$ 11,672	\$ 12,393	\$ 12,393	\$ 12,800	\$ 407	3.28%
1250 Title I - Local Funding	\$ 76,270	\$ -	\$ 29,714	\$ 29,714	\$ -	\$ (29,714)	-100.00%
1410 CoCurricular Activities	\$ 142,253	\$ 142,445	\$ 151,210	\$ 151,210	\$ 152,161	\$ 951	0.63%
Total Instructional Program	\$ 11,003,637	\$ 11,038,277	\$ 11,479,409	\$ 11,479,409	\$ 11,448,437	\$ (30,971)	-0.27%
<b>Instructional Support</b>							
2120 Direction Center	\$ 528,784	\$ 611,394	\$ 661,649	\$ 661,649	\$ 671,386	\$ 9,736	1.47%
2130 Health Services	\$ 161,119	\$ 179,448	\$ 177,040	\$ 177,040	\$ 192,521	\$ 15,480	8.74%
2140 Psychological Services	\$ 113,587	\$ 114,501	\$ 118,350	\$ 118,350	\$ 121,276	\$ 2,926	2.47%
2150-2152 Speech & Language Svcs - Combined	\$ 325,766	\$ 316,489	\$ 334,483	\$ 334,483	\$ 349,794	\$ 15,311	4.58%
2220 Educational Media/Library Services	\$ 297,985	\$ 275,207	\$ 270,894	\$ 270,894	\$ 277,269	\$ 6,375	2.35%
Total Instructional Support	\$ 1,427,241	\$ 1,497,038	\$ 1,562,417	\$ 1,562,417	\$ 1,612,245	\$ 49,828	3.19%
<b>Administrative/Other Support</b>							
2310 Board of Education	\$ 42,231	\$ 39,733	\$ 40,926	\$ 40,926	\$ 31,578	\$ (9,348)	-22.84%
2320 Executive Administration	\$ 311,354	\$ 311,354	\$ 331,094	\$ 331,094	\$ 359,714	\$ 28,620	8.64%
2390 Other Support Services	\$ 61,827	\$ 62,150	\$ 68,484	\$ 68,484	\$ 54,247	\$ (14,237)	-20.79%
2410 Office of the Principal	\$ 515,266	\$ 442,376	\$ 450,066	\$ 450,066	\$ 464,050	\$ 13,985	3.11%
2490 Other School Administrative Services	\$ 283,335	\$ 274,711	\$ 291,342	\$ 291,342	\$ 293,228	\$ 1,886	0.65%
2520 Fiscal Services	\$ 185,680	\$ 173,775	\$ 181,456	\$ 181,456	\$ 206,026	\$ 24,570	13.54%
2600 Operations & Maintenance	\$ 979,285	\$ 989,757	\$ 986,001	\$ 986,001	\$ 910,567	\$ (75,433)	-7.65%
2711 Transportation Services	\$ 521,097	\$ 542,089	\$ 564,081	\$ 564,081	\$ 506,055	\$ (58,026)	-10.29%
2820 Information Services	\$ 564,807	\$ 603,398	\$ 598,778	\$ 598,778	\$ 605,808	\$ 7,029	1.17%
2900 Other Support Services	\$ 6,544	\$ 7,912	\$ 3,667	\$ 3,667	\$ 8,308	\$ 4,641	126.56%
3100 Food Services	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 70,000	\$ 20,000	40.00%
5110 Debt Services - Bus/CSSU Assess	\$ 122,999	\$ 123,005	\$ 124,384	\$ 124,384	\$ 131,118	\$ 6,734	5.41%
5115 Debt Services - Bonds & Loans Payable	\$ 306,483	\$ 307,141	\$ 293,812	\$ 293,812	\$ 298,794	\$ 4,982	1.70%
5230 Other Outlays	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	n/a
Total Administrative/Other Support	\$ 3,950,910	\$ 3,934,402	\$ 3,984,091	\$ 3,984,091	\$ 3,939,493	\$ (44,598)	-1.12%
Total Operating Budget	\$ 16,381,788	\$ 16,469,717	\$ 17,025,917	\$ 17,025,917	\$ 17,000,175	\$ (25,742)	-0.15%
1219 Early Learning Partnership	\$ 209,834	\$ 132,006	\$ 178,989	\$ 178,989	\$ 217,880	\$ 38,891	21.73%
5230 Tax Anticipation Note Interest	\$ 30,246	\$ 48,733	\$ 48,733	\$ 48,733	\$ 35,584	\$ (13,149)	-26.98%
<b>Total General Fund</b>	<b>\$ 16,621,868</b>	<b>\$ 16,650,456</b>	<b>\$ 17,253,639</b>	<b>\$ 17,253,639</b>	<b>\$ 17,253,639</b>	<b>\$ 0</b>	<b>0.00%</b>

Williston Central School  
Object Summary  
FY2015 Adopted Budget

Description	2013		2014		2015	Adj v Adpt	Adj v Adpt
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
50000-52999 Salaries & Benefits	\$ 12,904,705	\$ 12,806,591	\$ 13,306,797	\$ 13,306,797	\$ 13,316,595	\$ 9,798	0.07%
53200-53000 Professional Development	\$ 38,600	\$ 36,505	\$ 48,100	\$ 48,100	\$ 48,300	\$ 200	0.42%
53100 Election	\$ 450	\$ 594	\$ 450	\$ 450	\$ 450	\$ -	0.00%
53300 Other Professional Services	\$ 243,825	\$ 221,632	\$ 236,097	\$ 236,097	\$ 230,027	\$ (6,070)	-2.57%
53310-53320 CSSU Assessment	\$ 1,111,958	\$ 1,115,037	\$ 1,200,035	\$ 1,200,035	\$ 1,251,412	\$ 51,377	4.28%
53330 Hepatitis B Vaccinations	\$ 1,000	\$ 1,306	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
53400 Technical Services	\$ 15,600	\$ 21,184	\$ 15,600	\$ 15,600	\$ 15,600	\$ -	0.00%
53500 Legal Services	\$ 5,000	\$ 3,821	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
53700 Audit Services	\$ 13,500	\$ 12,000	\$ 12,200	\$ 12,200	\$ -	\$ (12,200)	-100.00%
53900 Other Services	\$ 180	\$ 100	\$ 180	\$ 180	\$ 180	\$ -	0.00%
54110 Water & Wastewater Services	\$ 6,500	\$ 13,346	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
54210 Disposal Services	\$ 16,500	\$ 10,056	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0.00%
54220 Snowplowing Services	\$ 10,000	\$ 8,860	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
54300 Repairs & Maintenance	\$ 33,680	\$ 42,712	\$ 33,680	\$ 33,680	\$ 33,680	\$ -	0.00%
54420 Rental	\$ 27,650	\$ 30,016	\$ 27,650	\$ 27,650	\$ 27,650	\$ -	0.00%
55100 Transportation	\$ 567,495	\$ 595,432	\$ 615,063	\$ 615,063	\$ 547,033	\$ (68,030)	-11.06%
55210 Property Insurance	\$ 39,130	\$ 39,278	\$ 43,206	\$ 43,206	\$ 35,746	\$ (7,460)	-17.27%
55211 Property Crime	\$ 545	\$ 535	\$ 589	\$ 589	\$ 589	\$ -	0.00%
55220 Liability Insurance	\$ 15,267	\$ 15,536	\$ 17,062	\$ 17,062	\$ 17,932	\$ 870	5.10%
55230 Fidelity Bond Premium	\$ 147	\$ 416	\$ 457	\$ 457	\$ 390	\$ (67)	-14.66%
55231 Fleet Auto Insurance	\$ 1,170	\$ 925	\$ 1,018	\$ 1,018	\$ 1,708	\$ 690	67.78%
55223 EPLI Premium	\$ 4,328	\$ 4,397	\$ 4,837	\$ 4,837	\$ -	\$ (4,837)	-100.00%
55300 Communications	\$ 32,938	\$ 29,385	\$ 32,938	\$ 32,938	\$ 32,938	\$ -	0.00%
55380 Postage	\$ 9,000	\$ 6,005	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
55400 Advertising	\$ 8,000	\$ 1,694	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
55500 Printing & Binding	\$ 5,900	\$ 4,307	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
55610 Tuition	\$ -	\$ 149,193	\$ -	\$ -	\$ 32,909	\$ 32,909	n/a
55800 Travel/Conferences	\$ 5,075	\$ 6,455	\$ 5,375	\$ 5,375	\$ 4,975	\$ (400)	-7.44%
56100 Supplies	\$ 183,264	\$ 279,908	\$ 239,510	\$ 239,510	\$ 216,782	\$ (22,728)	-9.49%
562100 Uniforms	\$ 500	\$ 1,850	\$ 500	\$ 500	\$ 3,500	\$ 3,000	600.00%
56210 Natural Gas	\$ 111,000	\$ 67,705	\$ 111,000	\$ 111,000	\$ 71,090	\$ (39,910)	-35.95%
56220 Electricity	\$ 144,295	\$ 152,842	\$ 144,295	\$ 144,295	\$ 160,484	\$ 16,189	11.22%
56240 Fuel Oil	\$ 1,586	\$ 2,581	\$ 3,427	\$ 3,427	\$ 2,710	\$ (717)	-20.92%
56260 Gasoline	\$ 2,443	\$ 2,523	\$ 2,575	\$ 2,575	\$ 2,649	\$ 74	2.87%
56400 Books/Periodicals	\$ 64,700	\$ 68,071	\$ 65,700	\$ 65,700	\$ 95,325	\$ 29,625	45.09%
56500 Audio-Visual Materials	\$ 12,377	\$ 6,451	\$ 12,377	\$ 12,377	\$ 12,377	\$ -	0.00%
56600 Manipulative Devices	\$ 2,540	\$ 193	\$ 2,540	\$ 2,540	\$ 2,540	\$ -	0.00%
56700 Computer Software	\$ 20,512	\$ 32,313	\$ 22,942	\$ 22,942	\$ 22,942	\$ -	0.00%
57100 Property - Land and Land Improvements	\$ 7,500	\$ 13,314	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
57200 Property - Buildings and Building Improv	\$ 37,000	\$ 42,124	\$ 37,000	\$ 37,000	\$ 7,000	\$ (30,000)	-81.08%
57300 Equipment	\$ 232,310	\$ 224,878	\$ 230,985	\$ 230,985	\$ 227,600	\$ (3,385)	-1.47%
58100 Dues & Fees	\$ 9,150	\$ 9,741	\$ 9,150	\$ 9,150	\$ 9,150	\$ -	0.00%
58300 Interest	\$ 63,994	\$ 64,657	\$ 50,059	\$ 50,059	\$ 38,822	\$ (11,237)	-22.45%
58900 Miscellaneous	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
59000 Reimbursements	\$ (56,515)	\$ (99,241)	\$ (56,515)	\$ (56,515)	\$ (62,900)	\$ (6,385)	11.30%
59100 Principal	\$ 365,489	\$ 365,489	\$ 368,137	\$ 368,137	\$ 391,089	\$ 22,952	6.23%
59300 Transfer to Other Funds	\$ 50,000	\$ 57,000	\$ 50,000	\$ 50,000	\$ 70,000	\$ 20,000	40.00%
59500 Contingency	\$ 10,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.00%
Total Operating Budget	\$ 16,381,788	\$ 16,469,717	\$ 17,025,917	\$ 17,025,917	\$ 17,000,175	\$ (25,742)	-0.15%
53300 Early Learning Partnership	\$ 209,834	\$ 132,006	\$ 178,989	\$ 178,989	\$ 217,880	\$ 38,891	21.73%
58300 Tax Anticipation Note Interest	\$ 30,246	\$ 48,733	\$ 48,733	\$ 48,733	\$ 35,584	\$ (13,149)	-26.98%
<b>General Fund Budget</b>	<b>\$ 16,621,868</b>	<b>\$ 16,650,456</b>	<b>\$ 17,253,639</b>	<b>\$ 17,253,639</b>	<b>\$ 17,253,639</b>	<b>\$ 0</b>	<b>0.00%</b>

Williston Central School  
FY2015 Adopted Budget Revenue Estimate

Description	2013	2013	2014	2014	2015	Adj v Adpt	Adj v Adpt
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
Revenue Summary							
Investment Earnings	\$ 53,200	\$ 65,075	\$ 48,400	\$ 48,400	\$ 65,075	\$ 16,675	34.45%
Tuition:							
Regular	\$ 767,024	\$ 806,246	\$ 923,772	\$ 923,772	\$ 1,048,404	\$ 124,632	13.49%
Other Local:							
Impact Fees	\$ 130,000	\$ 126,656	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Miscellaneous		\$ 213				\$ -	n/a
Building Rental	\$ 175,000	\$ 199,665	\$ 200,350	\$ 200,350	\$ 225,350	\$ 25,000	12.48%
Transportation:							
Regular (VT)	\$ 227,775	\$ 217,502	\$ 251,215	\$ 251,215	\$ 265,995	\$ 14,780	5.88%
Recovery from Districts	\$ 30,500	\$ 43,319	\$ 50,126	\$ 50,126	\$ 50,388	\$ 262	0.52%
Special Education:							
Block Grant (VT)	\$ 356,307	\$ 356,307	\$ 345,911	\$ 345,911	\$ 348,309	\$ 2,398	0.69%
Intensive (VT)	\$ 1,209,525	\$ 1,143,798	\$ 1,193,970	\$ 1,193,970	\$ 1,038,885	\$ (155,085)	-12.99%
Extraordinary (VT)	\$ 4,172	\$ 10,098	\$ 22,763	\$ 22,763	\$ 32,568	\$ 9,805	43.07%
State Placed (VT)		\$ 3,794				\$ -	n/a
Recovery from Districts	\$ 129,700	\$ 200,673	\$ 222,892	\$ 222,892	\$ 207,416	\$ (15,476)	-6.94%
EEE (VT)	\$ 108,467	\$ 108,467	\$ 106,154	\$ 106,154	\$ 100,240	\$ (5,914)	-5.57%
State Placed - Other (VT)		\$ 50,894			\$ 39,376	\$ 39,376	n/a
Federal:							
IDEA-B	\$ 168,345	\$ 139,753	\$ 134,676	\$ 134,676	\$ 163,912	\$ 29,236	21.71%
IDEA-B Pre	\$ 6,718	\$ 6,400	\$ 5,374	\$ 5,374	\$ 9,940	\$ 4,566	84.96%
ARRA Education Jobs Grant	\$ 122,396	\$ 138,229				\$ -	n/a
Medicaid:							
Regular & EPSDT	\$ 103,103	\$ 111,567	\$ 116,367	\$ 116,367	\$ 116,367	\$ -	0.00%
Prior Year Adjustments		\$ 13,059				\$ -	n/a
Sale of Fixed Assets		\$ 3,216				\$ -	n/a
Interfund Transfers		\$ 31,121				\$ -	n/a
Subtotal Revenue	\$ 3,592,232	\$ 3,776,050	\$ 3,721,970	\$ 3,721,970	\$ 3,812,225	\$ 90,255	2.42%
Education Spending Grant	\$ 13,029,636	\$ 13,029,642	\$ 13,531,669	\$ 13,531,669	\$ 13,441,414	\$ (90,255)	-0.67%
Net Education Spending	\$ 13,029,636	\$ 13,029,642	\$ 13,531,669	\$ 13,531,669	\$ 13,441,414	\$ (90,255)	-0.67%
Total Revenues	\$ 16,621,868	\$ 16,805,692	\$ 17,253,639	\$ 17,253,639	\$ 17,253,639	\$ -	0.00%
Total General Fund Budget	\$ 16,621,868	\$ 16,650,456	\$ 17,253,639	\$ 17,253,639	\$ 17,253,639	\$ -	0.00%