

Williston Central School
Function Summary
FY2013 Budget

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Instructional Programs							
1100 Instructional	\$ 6,765,874	\$ 6,665,770	\$ 6,916,621	\$ 6,916,621	\$ 7,110,932	\$ 194,311	2.81%
1101 Kindergarten	\$ 7,210	\$ 7,159	\$ 7,210	\$ 7,210	\$ 7,210	\$ -	0.00%
1102 Synergy	\$ 4,204	\$ 4,088	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%
1103 Harmony	\$ 4,204	\$ 3,919	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%
1104 Tier II Supplies	\$ 3,198	\$ 1,493	\$ 2,898	\$ 2,898	\$ 2,898	\$ -	0.00%
1105 Swift	\$ 7,992	\$ 7,149	\$ 7,992	\$ 7,992	\$ 7,992	\$ -	0.00%
1106 Harbor House	\$ 6,394	\$ 5,503	\$ 6,394	\$ 6,394	\$ 6,394	\$ -	0.00%
1108 Sterling	\$ 6,394	\$ 8,315	\$ 6,394	\$ 6,394	\$ 6,394	\$ -	0.00%
1109 Horizon	\$ 4,204	\$ 4,174	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%
1110 Mosaic	\$ 4,204	\$ 4,429	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%
1111 Full House	\$ 7,992	\$ 5,645	\$ 6,694	\$ 6,694	\$ 6,694	\$ -	0.00%
1112 Equinox	\$ 4,204	\$ 5,000	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%
1113 Kaleidoscope	\$ 6,306	\$ 3,624	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%
1114 Voyager	\$ 6,394	\$ 5,575	\$ 6,394	\$ 6,394	\$ 6,394	\$ -	0.00%
1121 Fine Arts	\$ 11,075	\$ 10,979	\$ 11,075	\$ 11,075	\$ 11,075	\$ -	0.00%
1127 Language	\$ 5,000	\$ 5,053	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
1128 English Language Learners	\$ 163,865	\$ 179,727	\$ 175,896	\$ 175,896	\$ 179,584	\$ 3,688	2.10%
1130 Health/Physical Education	\$ 5,100	\$ 4,485	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	0.00%
1133 Living Arts	\$ 4,500	\$ 3,427	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
1136 Technology Education	\$ 9,100	\$ 7,036	\$ 9,100	\$ 9,100	\$ 9,100	\$ -	0.00%
1142 Music	\$ 9,090	\$ 8,296	\$ 9,090	\$ 9,090	\$ 9,090	\$ -	0.00%
1145 Enrichment	\$ 7,083	\$ 7,167	\$ 7,083	\$ 7,083	\$ 7,083	\$ -	0.00%
1200-1205 Special Education - Combined	\$ 3,076,432	\$ 2,891,295	\$ 2,804,999	\$ 2,804,999	\$ 2,880,287	\$ 75,288	2.68%
1206 504 Plans	\$ 29,277	\$ 78,109	\$ 90,409	\$ 90,409	\$ 102,346	\$ 11,937	13.20%
1215-1217 Early Essential Education	\$ 424,898	\$ 404,861	\$ 461,400	\$ 461,400	\$ 468,569	\$ 7,169	1.55%
1220 Summer ESY (K-8)	\$ 68,470	\$ 69,931	\$ 52,033	\$ 52,033	\$ 53,167	\$ 1,134	2.18%
1225 Summer ESY (EEE)	\$ 11,606	\$ 10,193	\$ 9,912	\$ 9,912	\$ 11,043	\$ 1,132	11.42%
1250 Title I (To CSSU)	\$ -	\$ -	\$ -	\$ -	\$ 14,714	\$ 14,714	n/a
1410 CoCurricular Activities	\$ 107,401	\$ 124,664	\$ 124,845	\$ 124,845	\$ 138,441	\$ 13,596	10.89%
Total Instructional Program	\$ 10,771,672	\$ 10,537,066	\$ 10,756,263	\$ 10,756,263	\$ 11,079,231	\$ 322,968	3.00%
Instructional Support							
2120 Direction Center	\$ 607,214	\$ 605,438	\$ 607,816	\$ 607,816	\$ 627,019	\$ 19,203	3.16%
2130 Health Services	\$ 145,333	\$ 152,783	\$ 136,621	\$ 136,621	\$ 161,553	\$ 24,932	18.25%
2140 Psychological Services	\$ 108,097	\$ 110,614	\$ 106,938	\$ 106,938	\$ 112,379	\$ 5,441	5.09%
2150-2152 Speech & Language Svcs - Combined	\$ 303,910	\$ 301,784	\$ 313,206	\$ 313,206	\$ 325,885	\$ 12,679	4.05%
2220 Educational Media/Library Services	\$ 256,942	\$ 261,078	\$ 260,234	\$ 260,234	\$ 303,695	\$ 43,462	16.70%
Total Instructional Support	\$ 1,421,496	\$ 1,431,697	\$ 1,424,815	\$ 1,424,815	\$ 1,530,531	\$ 105,716	7.42%
Administrative/Other Support							
2310 Board of Education	\$ 46,652	\$ 42,707	\$ 47,715	\$ 47,715	\$ 43,631	\$ (4,084)	-8.56%
2320 Executive Administration	\$ 288,148	\$ 288,148	\$ 292,789	\$ 292,789	\$ 326,743	\$ 33,954	11.60%
2390 Other Support Services	\$ 53,869	\$ 46,331	\$ 50,204	\$ 50,204	\$ 61,827	\$ 11,623	23.15%
2410 Office of the Principal	\$ 424,165	\$ 418,616	\$ 418,997	\$ 418,997	\$ 442,374	\$ 23,377	5.58%
2490 Other School Administrative Services	\$ 304,117	\$ 290,950	\$ 303,513	\$ 303,513	\$ 306,932	\$ 3,419	1.13%
2520 Fiscal Services	\$ 180,479	\$ 187,245	\$ 176,172	\$ 176,172	\$ 196,288	\$ 20,116	11.42%
2600 Operations & Maintenance	\$ 1,057,785	\$ 1,007,504	\$ 1,045,432	\$ 1,045,432	\$ 1,040,697	\$ (4,735)	-0.45%
2711 Transportation Services	\$ 368,371	\$ 430,899	\$ 492,802	\$ 492,802	\$ 528,291	\$ 35,489	7.20%
2820 Information Services	\$ 526,713	\$ 544,015	\$ 579,788	\$ 579,788	\$ 565,439	\$ (14,349)	-2.47%
2900 Other Support Services	\$ 6,000	\$ 6,233	\$ 6,275	\$ 6,275	\$ 6,544	\$ 269	4.29%
3100 Food Services	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
5110 Debt Services - Bus/CSSU Assess	\$ 116,624	\$ 116,612	\$ 119,994	\$ 119,994	\$ 122,999	\$ 3,005	2.50%
5115 Debt Services - Bonds & Loans Payable	\$ 655,209	\$ 655,209	\$ 325,135	\$ 325,135	\$ 306,483	\$ (18,651)	-5.74%
Total Administrative/Other Support	\$ 4,078,132	\$ 4,084,469	\$ 3,908,816	\$ 3,908,816	\$ 3,998,250	\$ 89,434	2.29%
Total Operating Budget	\$ 16,271,300	\$ 16,053,232	\$ 16,089,894	\$ 16,089,894	\$ 16,608,012	\$ 518,118	3.22%
1219 Early Learning Partnership	\$ 165,944	\$ 96,134	\$ 181,360	\$ 181,360	\$ 181,360	\$ -	0.00%
5230 Tax Anticipation Note Interest	\$ 41,070	\$ 32,253	\$ 32,253	\$ 32,253	\$ 30,246	\$ (2,007)	-6.22%
Total General Fund	\$ 16,478,314	\$ 16,181,619	\$ 16,303,507	\$ 16,303,507	\$ 16,819,618	\$ 516,111	3.17%