

Williston Central School  
Object Summary  
FY2013 Budget

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget	Actual	Budget	Budget	Budget	Change	Change
50000-52999 Salaries & Benefits	\$ 12,285,248	\$ 12,184,791	\$ 12,368,391	\$ 12,368,391	\$ 12,951,840	\$ 583,449	4.72%
53200-53000 Professional Development	\$ 54,000	\$ 59,735	\$ 53,600	\$ 53,600	\$ 53,600	\$ -	0.00%
53100 Election	\$ 450	\$ -	\$ 450	\$ 450	\$ 450	\$ -	0.00%
53300 Other Professional Services	\$ 354,890	\$ 358,929	\$ 289,110	\$ 289,110	\$ 231,542	\$ (57,568)	-19.91%
53310-53320 CSSU Aesessment	\$ 1,069,200	\$ 1,085,062	\$ 1,093,263	\$ 1,093,263	\$ 1,156,179	\$ 62,916	5.75%
53330 Hepatitis B Vaccinations	\$ 1,000	\$ 625	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
53390 Insurance Consultant	\$ 1,400	\$ -	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.00%
53400 Technical Services	\$ 17,300	\$ 9,090	\$ 17,300	\$ 17,300	\$ 17,300	\$ -	0.00%
53500 Legal Services	\$ 5,000	\$ 8,291	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
53700 Audit Services	\$ 12,000	\$ 14,000	\$ 13,200	\$ 13,200	\$ 13,500	\$ 300	2.27%
53900 Other Services	\$ 180	\$ 1,926	\$ 180	\$ 180	\$ 180	\$ -	0.00%
54110 Water & Wastewater Services	\$ 6,500	\$ 10,482	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
54210 Disposal Services	\$ 16,500	\$ 12,973	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0.00%
54220 Snowplowing Services	\$ 10,000	\$ 14,805	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
54300 Repairs & Maintenance	\$ 33,680	\$ 39,020	\$ 33,680	\$ 33,680	\$ 33,680	\$ -	0.00%
54420 Rental	\$ 46,650	\$ 41,597	\$ 46,650	\$ 46,650	\$ 46,650	\$ -	0.00%
55100 Transportation	\$ 425,521	\$ 472,041	\$ 554,812	\$ 554,812	\$ 577,189	\$ 22,377	4.03%
55210 Property Insurance	\$ 27,585	\$ 25,435	\$ 27,215	\$ 27,215	\$ 39,130	\$ 11,915	43.78%
55211 Property Crime	\$ 534	\$ 519	\$ 555	\$ 555	\$ 545	\$ (10)	-1.80%
55212 Boiler & Machinery	\$ 1,792	\$ 1,594	\$ 1,706	\$ 1,706	\$ -	\$ (1,706)	-100.00%
55220 Liability Insurance	\$ 26,951	\$ 20,512	\$ 21,948	\$ 21,948	\$ 15,267	\$ (6,681)	-30.44%
55230 Fidelity Bond Premium	\$ 154	\$ -	\$ 150	\$ 150	\$ 147	\$ (3)	-2.00%
55231 Fleet Auto Insurance	\$ 1,074	\$ 1,084	\$ 1,160	\$ 1,160	\$ 1,170	\$ 10	0.86%
55232 EPLI Premium	\$ -	\$ -	\$ -	\$ -	\$ 4,328	\$ 4,328	n/a
55300 Communications	\$ 32,938	\$ 34,328	\$ 32,938	\$ 32,938	\$ 32,938	\$ -	0.00%
55380 Postage	\$ 9,000	\$ 9,196	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
55400 Advertising	\$ 8,000	\$ 1,795	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
55500 Printing & Binding	\$ 7,400	\$ 4,044	\$ 7,400	\$ 7,400	\$ 7,400	\$ -	0.00%
55610 Tuition	\$ 56,062	\$ 58,920	\$ -	\$ -	\$ -	\$ -	n/a
55800 Travel/Conferences	\$ 5,975	\$ 3,860	\$ 5,975	\$ 5,975	\$ 6,075	\$ 100	1.67%
56100 Supplies	\$ 213,303	\$ 244,560	\$ 203,191	\$ 203,191	\$ 201,091	\$ (2,100)	-1.03%
562100 Uniforms	\$ 500	\$ 1,648	\$ 500	\$ 500	\$ 500	\$ -	0.00%
56210 Natural Gas	\$ 151,475	\$ 113,522	\$ 104,717	\$ 104,717	\$ 111,000	\$ 6,283	6.00%
56220 Electricity	\$ 185,148	\$ 151,227	\$ 136,127	\$ 136,127	\$ 144,295	\$ 8,168	6.00%
56240 Fuel Oil	\$ -	\$ 1,496	\$ -	\$ -	\$ 1,586	\$ 1,586	n/a
56260 Gasoline	\$ 2,113	\$ 2,305	\$ 1,934	\$ 1,934	\$ 2,443	\$ 509	26.32%
56400 Books/Periodicals	\$ 67,081	\$ 57,792	\$ 66,600	\$ 66,600	\$ 66,700	\$ 100	0.15%
56500 Audio-Visual Materials	\$ 14,187	\$ 1,887	\$ 13,807	\$ 13,807	\$ 13,807	\$ -	0.00%
56600 Manipulative Devices	\$ 2,777	\$ 2,640	\$ 2,540	\$ 2,540	\$ 2,540	\$ -	0.00%
56700 Computer Software	\$ 28,359	\$ 37,345	\$ 20,942	\$ 20,942	\$ 20,512	\$ (430)	-2.05%
57100 Property - Land and Land Improvements	\$ 7,500	\$ 8,256	\$ 22,500	\$ 22,500	\$ 7,500	\$ (15,000)	-66.67%
57200 Property - Buildings and Building Improv	\$ 37,500	\$ 19,548	\$ 127,819	\$ 127,819	\$ 82,500	\$ (45,319)	-35.46%
57300 Equipment	\$ 186,490	\$ 182,743	\$ 241,330	\$ 241,330	\$ 238,410	\$ (2,920)	-1.21%
58100 Dues & Fees	\$ 8,900	\$ 9,368	\$ 8,525	\$ 8,525	\$ 9,150	\$ 625	7.33%
58300 Interest	\$ 101,293	\$ 101,281	\$ 80,801	\$ 80,801	\$ 63,994	\$ (16,808)	-20.80%
58900 Miscellaneous	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
59000 Reimbursements	\$ (9,350)	\$ (77,583)	\$ (9,350)	\$ (9,350)	\$ (56,515)	\$ (47,165)	504.44%
59100 Principal	\$ 670,540	\$ 670,540	\$ 364,328	\$ 364,328	\$ 365,489	\$ 1,161	0.32%
59300 Transfer to Other Funds	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
59500 Contingency	\$ 35,000	\$ -	\$ 25,000	\$ 25,000	\$ 35,000	\$ 10,000	40.00%
Total Operating Budget	\$ 16,271,300	\$ 16,053,232	\$ 16,089,894	\$ 16,089,894	\$ 16,608,012	\$ 518,118	3.22%
59300 Early Learning Partnership	\$ 165,944	\$ 96,134	\$ 181,360	\$ 181,360	\$ 181,360	\$ -	0.00%
59300 Tax Anticipation Note Interest	\$ 41,070	\$ 32,253	\$ 32,253	\$ 32,253	\$ 30,246	\$ (2,007)	-6.22%
<b>General Fund Budget</b>	<b>\$ 16,478,314</b>	<b>\$ 16,181,619</b>	<b>\$ 16,303,507</b>	<b>\$ 16,303,507</b>	<b>\$ 16,819,618</b>	<b>\$ 516,111</b>	<b>3.17%</b>