

Williston Central School
Function Summary
FY2013 Budget

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Instructional Programs							
1100 Instructional	\$ 6,765,874	\$ 6,665,770	\$ 6,916,621	\$ 6,916,621	\$ 7,003,423	\$ 86,802	1.25%
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	\$ 7,750	\$ (1,350)	-14.84%
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	\$ 2,849,113	\$ 44,114	1.57%
1206 504 Plans	\$ 29,277	\$ 78,109	\$ 90,409	\$ 90,409	\$ 102,187	\$ 11,778	13.03%
1215-1217 Early Essential Education	\$ 424,898	\$ 404,861	\$ 461,400	\$ 461,400	\$ 467,798	\$ 6,398	1.39%
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	\$ -	\$ -	\$ -	\$ -	\$ 76,270	\$ 76,270	n/a
1410 CoCurricular Activities	\$ 107,401	\$ 124,664	\$ 124,845	\$ 124,845	\$ 142,253	\$ 17,409	13.94%
Total Instructional Program	\$ 10,771,672	\$ 10,537,066	\$ 10,756,263	\$ 10,756,263	\$ 11,003,637	\$ 247,374	2.30%
Instructional Support							
2120 Direction Center	\$ 607,214	\$ 605,438	\$ 607,816	\$ 607,816	\$ 528,784	\$ (79,032)	-13.00%
2130 Health Services	\$ 145,333	\$ 152,783	\$ 136,621	\$ 136,621	\$ 161,119	\$ 24,498	17.93%
2140 Psychological Services	\$ 108,097	\$ 110,614	\$ 106,938	\$ 106,938	\$ 113,587	\$ 6,649	6.22%
2150-2152 Speech & Language Svcs - Combin	\$ 303,910	\$ 301,784	\$ 313,206	\$ 313,206	\$ 325,766	\$ 12,560	4.01%
2220 Educational Media/Library Services	\$ 256,942	\$ 261,078	\$ 260,234	\$ 260,234	\$ 297,985	\$ 37,752	14.51%
Total Instructional Support	\$ 1,421,496	\$ 1,431,697	\$ 1,424,815	\$ 1,424,815	\$ 1,427,241	\$ 2,426	0.17%
Administrative/Other Support							
2310 Board of Education	\$ 46,652	\$ 42,707	\$ 47,715	\$ 47,715	\$ 42,231	\$ (5,484)	-11.49%
2320 Executive Administration	\$ 288,148	\$ 288,148	\$ 292,789	\$ 292,789	\$ 311,354	\$ 18,565	6.34%
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	\$ 515,266	\$ 96,269	22.98%
2490 Other School Administrative Services	\$ 304,117	\$ 290,950	\$ 303,513	\$ 303,513	\$ 283,335	\$ (20,178)	-6.65%
2520 Fiscal Services	\$ 180,479	\$ 187,245	\$ 176,172	\$ 176,172	\$ 185,680	\$ 9,508	5.40%
2600 Operations & Maintenance	\$ 1,057,785	\$ 1,007,504	\$ 1,045,432	\$ 1,000,113	\$ 979,285	\$ (20,828)	-2.08%
2711 Transportation Services	\$ 368,371	\$ 430,899	\$ 492,802	\$ 492,802	\$ 521,097	\$ 28,295	5.74%
2820 Information Services	\$ 526,713	\$ 544,015	\$ 579,788	\$ 579,788	\$ 564,807	\$ (14,981)	-2.58%
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%
5230 Other Outlays	\$ -	\$ -	\$ -	\$ 45,319	\$ -	\$ (45,319)	-100.00%
Total Administrative/Other Support	\$ 4,078,132	\$ 4,084,469	\$ 3,908,816	\$ 3,908,816	\$ 3,950,910	\$ 42,094	1.08%
Total Operating Budget	\$ 16,271,300	\$ 16,053,232	\$ 16,089,894	\$ 16,089,894	\$ 16,381,788	\$ 291,894	1.81%
1219 Early Learning Partnership	\$ 165,944	\$ 96,134	\$ 181,360	\$ 181,360	\$ 209,834	\$ 28,474	15.70%
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	\$ 16,621,868	\$ 318,361	1.95%

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		Budget	Budget	Budget	Change	Change
50000-52999 Salaries & Benefits	\$ 12,285,248	\$ 12,184,791	\$ 12,368,391	\$ 12,368,391	\$ 12,904,705	\$ 536,314	4.34%
53200-53000 Professional Development	\$ 54,000	\$ 59,735	\$ 53,600	\$ 53,600	\$ 38,600	\$ (15,000)	-27.99%
53100 Election	\$ 450	\$ -	\$ 450	\$ 450	\$ 450	\$ -	0.00%
53300 Other Professional Services	\$ 354,890	\$ 358,929	\$ 289,110	\$ 289,110	\$ 243,825	\$ (45,285)	-15.66%
53310-53320 CSSU Aessment	\$ 1,069,200	\$ 1,085,062	\$ 1,093,263	\$ 1,093,263	\$ 1,111,958	\$ 18,695	1.71%
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)	-100.00%
53400 Technical Services	\$ 17,300	\$ 9,090	\$ 17,300	\$ 17,300	\$ 15,600	\$ (1,700)	-9.83%
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	\$ 27,650	\$ (19,000)	-40.73%
55100 Transportation	\$ 425,521	\$ 472,041	\$ 554,812	\$ 554,812	\$ 567,495	\$ 12,683	2.29%
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%
55223 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	\$ 5,900	\$ (1,500)	-20.27%
55610 Tuition	\$ 56,062	\$ 58,920	\$ -	\$ -	\$ -	\$ -	n/a
55800 Travel/Conferences	\$ 5,975	\$ 3,860	\$ 5,975	\$ 5,975	\$ 5,075	\$ (900)	-15.06%
56100 Supplies	\$ 213,303	\$ 244,560	\$ 203,191	\$ 203,191	\$ 183,264	\$ (19,927)	-9.81%
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	\$ 64,700	\$ (1,900)	-2.85%
56500 Audio-Visual Materials	\$ 14,187	\$ 1,887	\$ 13,807	\$ 13,807	\$ 12,377	\$ (1,430)	-10.36%
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	\$ 82,500	\$ 37,000	\$ (45,500)	-55.15%
57300 Equipment	\$ 186,490	\$ 182,743	\$ 241,330	\$ 241,330	\$ 232,310	\$ (9,020)	-3.74%
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	\$ 95,319	\$ 50,000	\$ (45,319)	-47.54%
59500 Contingency	\$ 35,000	\$ -	\$ 25,000	\$ 25,000	\$ 10,000	\$ (15,000)	-60.00%
Total Operating Budget	\$ 16,271,300	\$ 16,053,232	\$ 16,089,894	\$ 16,089,894	\$ 16,381,788	\$ 291,894	1.81%
53300 Early Learning Partnership	\$ 165,944	\$ 96,134	\$ 181,360	\$ 181,360	\$ 209,834	\$ 28,474	15.70%
58300 Tax Anticipation Note Interest	\$ 41,070	\$ 32,253	\$ 32,253	\$ 32,253	\$ 30,246	\$ (2,007)	-6.22%
General Fund Budget	\$ 16,478,314	\$ 16,181,619	\$ 16,303,507	\$ 16,303,507	\$ 16,621,868	\$ 318,361	1.95%

Williston Central School
FY2013 Budget Revenue Estimate

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
Revenue Summary							
Cash Carryover	\$ 50,000					\$ -	n/a
Investment Earnings	\$ 58,069	\$ 53,210	\$ 56,301	\$ 56,301	\$ 53,200	\$ (3,101)	-5.51%
Tuition:							
Regular	\$ 741,780	\$ 732,065	\$ 800,000	\$ 800,000	\$ 767,024	\$ (32,976)	-4.12%
Other Local:							
Impact Fees	\$ 60,000	\$ 60,000	\$ 105,000	\$ 105,000	\$ 130,000	\$ 25,000	23.81%
Miscellaneous		\$ 12,857				\$ -	n/a
Building Rental	\$ 175,000	\$ 165,690	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	0.00%
Transportation:							
Regular (VT)	\$ 207,598	\$ 213,826	\$ 237,381	\$ 237,381	\$ 227,775	\$ (9,606)	-4.05%
Recovery from Districts	\$ 35,406	\$ 29,925	\$ 34,000	\$ 34,000	\$ 30,500	\$ (3,500)	-10.29%
Special Education:							
Block Grant (VT)	\$ 354,849	\$ 354,849	\$ 348,254	\$ 348,254	\$ 356,307	\$ 8,053	2.31%
Intensive (VT)	\$ 1,252,183	\$ 1,250,261	\$ 1,185,363	\$ 1,185,363	\$ 1,209,525	\$ 24,162	2.04%
Extraordinary (VT)	\$ 86,438	\$ 25,088	\$ 30,876	\$ 30,876	\$ 4,172	\$ (26,704)	-86.49%
Recovery from Districts	\$ 176,000	\$ 116,771	\$ 88,150	\$ 88,150	\$ 129,700	\$ 41,550	47.14%
EEE (VT)	\$ 103,293	\$ 103,293	\$ 110,979	\$ 110,979	\$ 108,467	\$ (2,512)	-2.26%
Federal:							
IDEA-B	\$ 168,296	\$ 132,369	\$ 147,886	\$ 147,886	\$ 168,345	\$ 20,459	13.83%
IDEA-B Pre	\$ 6,518	\$ 6,690	\$ 6,690	\$ 6,690	\$ 6,718	\$ 28	0.42%
IDEA-B ARRA Flow Through		\$ 11,869				\$ -	n/a
ARRA Education Jobs Grant			\$ 100,000	\$ 100,000	\$ 122,396	\$ 22,396	22.40%
Medicaid:							
Regular & EPSDT	\$ 103,103	\$ 133,456	\$ 103,103	\$ 103,103	\$ 103,103	\$ -	0.00%
Prior Year Adjustments							
Sale of Fixed Assets		\$ 4,443				\$ -	n/a
Interfund Transfers		\$ 350				\$ -	n/a
Subtotal Revenue	\$ 3,578,533	\$ 3,407,310	\$ 3,528,983	\$ 3,528,983	\$ 3,592,232	\$ 63,249	1.79%
Education Spending Grant	\$ 12,899,781	\$ 12,459,597	\$ 12,774,524	\$ 12,774,524	\$ 13,029,636	\$ 255,112	2.00%
ARRA Education Spending Grant		\$ 440,184				\$ -	n/a
Net Education Spending	\$ 12,899,781	\$ 12,899,781	\$ 12,774,524	\$ 12,774,524	\$ 13,029,636	\$ 255,112	2.00%
Total Revenues	\$ 16,478,314	\$ 16,307,091	\$ 16,303,507	\$ 16,303,507	\$ 16,621,868	\$ 318,361	1.95%
Total Expenditures	\$ 16,478,314	\$ 16,181,619	\$ 16,303,507	\$ 16,303,507	\$ 16,621,868	\$ 318,361	1.95%