

Williston Central School
Function Summary
FY2014 Proposed Budget

Description	2012	2012	2013	2013	2014	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Instructional Programs							
1100 Instructional	\$6,916,621	\$6,812,585	\$7,003,423	\$7,003,423	\$7,394,643	\$391,220	5.59%
1101 Kindergarten	\$7,210	\$6,376	\$7,210	\$7,210	\$7,210	\$0	0.00
1102 Synergy	\$4,204	\$3,922	\$4,204	\$4,204	\$4,204	\$0	0.00
1103 Harmony	\$4,204	\$4,031	\$4,204	\$4,204	\$4,204	\$0	0.00
1104 Tier II Supplies	\$2,898	\$1,232	\$2,898	\$2,898	\$2,898	\$0	0.00
1105 Swift	\$7,992	\$7,737	\$7,992	\$7,992	\$7,992	\$0	0.00
1106 Harbor House	\$6,394	\$4,623	\$6,394	\$6,394	\$6,394	\$0	0.00
1108 Sterling	\$6,394	\$4,862	\$6,394	\$6,394	\$6,394	\$0	0.00
1109 Horizon	\$4,204	\$4,093	\$4,204	\$4,204	\$4,204	\$0	0.00
1110 Mosaic	\$4,204	\$4,034	\$4,204	\$4,204	\$4,204	\$0	0.00
1111 Full House	\$6,694	\$6,130	\$6,694	\$6,694	\$6,694	\$0	0.00
1112 Equinox	\$4,204	\$4,096	\$4,204	\$4,204	\$4,204	\$0	0.00
1113 Kaleidoscope	\$4,204	\$4,204	\$4,204	\$4,204	\$4,204	\$0	0.00
1114 Voyager	\$6,394	\$6,218	\$6,394	\$6,394	\$6,394	\$0	0.00
1121 Fine Arts	\$11,075	\$10,799	\$11,075	\$11,075	\$11,075	\$0	0.00
1127 Language	\$5,000	\$4,941	\$5,000	\$5,000	\$5,000	\$0	0.00
1128 English Language Learners	\$175,896	\$187,821	\$179,584	\$179,584	\$187,442	\$7,858	4.38%
1130 Health/Physical Education	\$5,100	\$2,239	\$5,100	\$5,100	\$5,100	\$0	0.00
1133 Living Arts	\$4,500	\$4,249	\$4,500	\$4,500	\$4,500	\$0	0.00
1136 Technology Education	\$9,100	\$8,170	\$7,750	\$7,750	\$7,750	\$0	0.00
1142 Music	\$9,090	\$6,875	\$9,090	\$9,090	\$9,090	\$0	0.00
1145 Enrichment	\$7,083	\$3,464	\$7,083	\$7,083	\$7,083	\$0	0.00
120x Special Education - Combined	\$2,804,999	\$2,778,334	\$2,849,113	\$2,849,113	\$2,922,184	\$73,071	2.56%
1204 Special Education - IDEA	\$0	\$90,922	\$0	\$0	\$0	\$0	n/a
1206 504 Plans	\$90,409	\$101,638	\$102,187	\$102,187	\$67,618	(\$34,569)	(33.83%)
1215 Early Essential Education	\$461,400	\$352,509	\$467,798	\$467,798	\$567,500	\$99,702	21.31%
1217 Early Essential Education - IDEA	\$0	\$89,645	\$0	\$0	\$0	\$0	n/a
1220 Summer ESY (K-8)	\$52,033	\$47,563	\$53,167	\$53,167	\$49,433	(\$3,734)	(7.02%)
1225 Summer ESY (EEE)	\$9,912	\$6,891	\$11,043	\$11,043	\$12,393	\$1,350	12.23%
1250 Title I - Local Funding	\$0	\$13,729	\$76,270	\$76,270	\$29,832	(\$46,438)	(60.89%)
1410 CoCurricular Activities	\$124,845	\$136,554	\$142,253	\$142,253	\$151,210	\$8,957	6.30%
Total Instructional Program	\$10,756,263	\$10,720,485	\$11,003,637	\$11,003,637	\$11,501,053	\$497,416	4.52%
Instructional Support							
2120 Direction Center	\$607,816	\$625,434	\$528,784	\$528,784	\$634,726	\$105,942	20.04%
2130 Health Services	\$136,621	\$160,953	\$161,119	\$161,119	\$178,372	\$17,253	10.71%
2140 Psychological Services	\$106,938	\$108,836	\$113,587	\$113,587	\$118,350	\$4,763	4.19%
2150-2152 Speech & Language Svcs - Combined	\$313,206	\$309,014	\$325,766	\$325,766	\$334,780	\$9,014	2.77%
2210 Instructional Improvement	\$0	\$53	\$0	\$0	\$0	\$0	n/a
2220 Educational Media/Library Services	\$260,234	\$270,526	\$297,985	\$297,985	\$272,299	(\$25,686)	(8.62%)
Total Instructional Support	\$1,424,815	\$1,474,816	\$1,427,241	\$1,427,241	\$1,538,528	\$111,287	7.80%
Administrative/Other Support							
2310 Board of Education	\$47,715	\$48,330	\$42,231	\$42,231	\$40,926	(\$1,305)	(3.09%)
2320 Executive Administration	\$292,789	\$292,789	\$311,354	\$311,354	\$344,025	\$32,671	10.49%
2390 Other Support Services	\$50,204	\$55,529	\$61,827	\$61,827	\$68,484	\$6,657	10.77%
2410 Office of the Principal	\$418,997	\$428,704	\$515,266	\$515,266	\$451,784	(\$63,483)	(12.32%)
2490 Other School Administrative Services	\$303,513	\$297,026	\$283,335	\$283,335	\$292,995	\$9,660	3.41%
2520 Fiscal Services	\$176,172	\$181,767	\$185,680	\$185,680	\$190,517	\$4,837	2.60%
2600 Operations & Maintenance	\$1,045,432	\$1,006,811	\$979,285	\$979,285	\$990,337	\$11,051	1.13%
2711 Transportation Services	\$492,802	\$543,071	\$521,097	\$521,097	\$564,081	\$42,984	8.25%
2820 Information Services	\$579,788	\$558,800	\$564,807	\$564,807	\$604,291	\$39,484	6.99%
2900 Other Support Services	\$6,275	\$3,493	\$6,544	\$6,544	\$3,667	(\$2,877)	(43.96%)
3100 Food Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00
5110 Debt Services - Bus/CSSU Assess	\$119,994	\$119,985	\$122,999	\$122,999	\$124,384	\$1,385	1.13%
5115 Debt Services - Bonds & Loans Payable	\$325,135	\$318,888	\$306,483	\$306,483	\$293,812	(\$12,671)	(4.13%)
5230 Other Outlays	\$0	\$45,319	\$0	\$0	\$0	\$0	n/a
Total Administrative/Other Support	\$3,908,816	\$3,950,511	\$3,950,910	\$3,950,910	\$4,019,303	\$68,393	1.73%
Total Operating Budget	\$16,089,894	\$16,145,812	\$16,381,788	\$16,381,788	\$17,058,884	\$677,096	4.13%
1219 Early Learning Partnership	\$181,360	\$186,385	\$209,834	\$209,834	\$209,834	\$0	0.00
5230 Tax Anticipation Note Interest	\$32,253	\$30,246	\$30,246	\$30,246	\$48,733	\$18,487	61.12%
Total General Fund	\$16,303,507	\$16,362,442	\$16,621,868	\$16,621,868	\$17,317,451	\$695,583	4.18%