

Williston Central School
Function Summary
FY2015 Budget

Description	2013	2013	2014	2014	2015	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Instructional Programs							
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%
Instructional Support							
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%
Administrative/Other Support							
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%
Total General Fund	\$ 16,621,868	\$ 16,650,456	\$ 17,253,639	\$ 17,253,639	\$ 17,253,639	\$ 0	0.00%