

Williston Central School
Object 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
50000-52999 Wages & Benefits	\$12,368,391	\$12,508,672	\$12,904,705	\$12,894,705	\$13,419,031	\$524,326	4.07%
53200-53000 Professional Development	\$53,600	\$62,807	\$38,600	\$38,600	\$38,600	\$0	0.00
53100 Election	\$450	\$0	\$450	\$450	\$450	\$0	0.00
53300 Other Professional Services	\$289,110	\$292,802	\$243,825	\$243,825	\$221,097	(\$22,728)	(9.32%)
53310-53320 CSSU Assessment	\$1,093,263	\$1,111,906	\$1,111,958	\$1,111,958	\$1,192,688	\$80,730	7.26%
53330 Hepatitis B Vaccinations	\$1,000	\$1,500	\$1,000	\$1,000	\$1,000	\$0	0.00
53390 Insurance Consultant	\$1,400	\$0	\$0	\$0	\$0	\$0	n/a
53400 Technical Services	\$17,300	\$20,098	\$15,600	\$15,600	\$15,600	\$0	0.00
53500 Legal Services	\$5,000	\$13,526	\$5,000	\$5,000	\$5,000	\$0	0.00
53700 Audit Services	\$13,200	\$13,700	\$13,500	\$13,500	\$12,200	(\$1,300)	(9.63%)
53900 Other Services	\$180	\$2,009	\$180	\$180	\$180	\$0	0.00
54110 Water & Wastewater Services	\$6,500	\$12,519	\$6,500	\$6,500	\$6,500	\$0	0.00
54210 Disposal Services	\$16,500	\$11,284	\$16,500	\$16,500	\$16,500	\$0	0.00
54220 Snowplowing Services	\$10,000	\$7,300	\$10,000	\$10,000	\$10,000	\$0	0.00
54300 Repairs & Maintenance	\$33,680	\$61,014	\$33,680	\$33,680	\$33,680	\$0	0.00
54420 Rental	\$46,650	\$37,817	\$27,650	\$27,650	\$27,650	\$0	0.00
55100 Transportation	\$554,812	\$583,804	\$567,495	\$567,495	\$611,563	\$44,068	7.77%
55210 Property Insurance	\$27,215	\$39,632	\$39,130	\$39,130	\$43,206	\$4,076	10.42%
55211 Property Crime	\$555	\$519	\$545	\$545	\$589	\$44	8.07%
55212 Boiler & Machinery	\$1,706	\$70	\$0	\$0	\$0	\$0	n/a
55220 Liability Insurance	\$21,948	\$18,662	\$15,267	\$15,267	\$17,062	\$1,795	11.76%
55230 Fidelity Bond Premium	\$150	\$0	\$147	\$147	\$457	\$310	210.88%
55231 Fleet Auto Insurance	\$1,160	\$1,114	\$1,170	\$1,170	\$1,018	(\$152)	(12.99%)
55223 EPLI Premium	\$0	\$0	\$4,328	\$4,328	\$4,837	\$509	11.76%
55300 Communications	\$32,938	\$42,361	\$32,938	\$32,938	\$32,938	\$0	0.00
55380 Postage	\$9,000	\$5,234	\$9,000	\$9,000	\$9,000	\$0	0.00
55400 Advertising	\$8,000	\$2,436	\$8,000	\$8,000	\$8,000	\$0	0.00
55500 Printing & Binding	\$7,400	\$3,560	\$5,900	\$5,900	\$5,900	\$0	0.00
55610 Tuition	\$0	\$14,601	\$0	\$0	\$0	\$0	n/a
55800 Travel/Conferences	\$5,975	\$4,379	\$5,075	\$5,075	\$5,375	\$300	5.91%
56100 Supplies	\$203,191	\$244,513	\$183,264	\$193,264	\$195,590	\$2,326	1.20%
562100 Uniforms	\$500	\$1,743	\$500	\$500	\$500	\$0	0.00
56210 Natural Gas	\$104,717	\$62,898	\$111,000	\$111,000	\$111,000	\$0	0.00
56220 Electricity	\$136,127	\$156,648	\$144,295	\$144,295	\$144,295	\$0	0.00
56240 Fuel Oil	\$0	\$3,264	\$1,586	\$1,586	\$3,427	\$1,841	116.08%
56260 Gasoline	\$1,934	\$2,453	\$2,443	\$2,443	\$2,575	\$132	5.40%
56400 Books/Periodicals	\$66,600	\$57,151	\$64,700	\$64,700	\$65,700	\$1,000	1.55%
56500 Audio-Visual Materials	\$13,807	\$3,878	\$12,377	\$12,377	\$12,377	\$0	0.00
56600 Manipulative Devices	\$2,540	\$0	\$2,540	\$2,540	\$2,540	\$0	0.00
56700 Computer Software	\$20,942	\$36,426	\$20,512	\$20,512	\$22,942	\$2,430	11.85%
57100 Property - Land and Land Improvements	\$22,500	\$7,579	\$7,500	\$7,500	\$7,500	\$0	0.00
57200 Property - Buildings and Building Improv	\$127,819	\$45,845	\$37,000	\$37,000	\$37,000	\$0	0.00
57300 Equipment	\$241,330	\$201,112	\$232,310	\$232,310	\$230,985	(\$1,325)	(0.57%)
58100 Dues & Fees	\$8,525	\$10,576	\$9,150	\$9,150	\$9,150	\$0	0.00
58210 Bad Debts	\$0	\$192	\$0	\$0	\$0	\$0	n/a
58300 Interest	\$80,801	\$82,574	\$63,994	\$63,994	\$50,059	(\$13,934)	(21.77%)
58900 Miscellaneous	\$1,500	\$60	\$1,500	\$1,500	\$1,500	\$0	0.00
59000 Reimbursements	(\$9,350)	(\$96,044)	(\$56,515)	(\$56,515)	(\$56,515)	\$0	0.00
59100 Principal	\$364,328	\$356,299	\$365,489	\$365,489	\$368,137	\$2,648	0.72%
59300 Transfer to Other Funds	\$50,000	\$95,319	\$50,000	\$50,000	\$50,000	\$0	0.00
59500 Contingency	\$25,000	\$0	\$10,000	\$10,000	\$60,000	\$50,000	500.00%
Total Operating Budget	\$16,089,894	\$16,145,812	\$16,381,788	\$16,381,788	\$17,058,884	\$677,096	4.13%
53300 Early Learning Partnership	\$181,360	\$186,385	\$209,834	\$209,834	\$209,834	\$0	0.00
58300 Tax Anticipation Note Interest	\$32,253	\$30,246	\$30,246	\$30,246	\$48,733	\$18,487	61.12%
General Fund Budget	\$16,303,507	\$16,362,442	\$16,621,868	\$16,621,868	\$17,317,451	\$695,583	4.18%