

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	Actual	Budget	Budget	Budget	Change	Change
Instructional Programs							
1100 Instructional	\$ 7,003,423	\$ 7,105,792	\$ 7,364,852	\$ 7,364,852	\$ 7,824,294	\$ 459,441	6.24%
1101 Kindergarten	\$ 7,210	\$ 6,889	\$ 7,210	\$ 7,210	\$ 7,210	\$ -	0.00%
1102 Synergy	\$ 4,204	\$ 3,217	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%
1103 Harmony	\$ 4,204	\$ 2,144	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%
1104 Tier II Supplies	\$ 2,898	\$ 1,245	\$ 2,898	\$ 2,898	\$ 2,898	\$ -	0.00%
1105 Swift	\$ 7,992	\$ 7,388	\$ 7,992	\$ 7,992	\$ 7,992	\$ -	0.00%
1106 Harbor House	\$ 6,394	\$ 6,528	\$ 6,394	\$ 6,394	\$ 6,394	\$ -	0.00%
1108 Sterling	\$ 6,394	\$ 6,292	\$ 6,394	\$ 6,394	\$ 6,394	\$ -	0.00%
1109 Horizon	\$ 4,204	\$ 2,894	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%
1110 Mosaic	\$ 4,204	\$ 4,274	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%
1111 Full House	\$ 6,694	\$ 5,991	\$ 6,694	\$ 6,694	\$ 6,694	\$ -	0.00%
1112 Equinox	\$ 4,204	\$ 3,846	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%
1113 Kaleidoscope	\$ 4,204	\$ 3,944	\$ 4,204	\$ 4,204	\$ 4,204	\$ -	0.00%
1114 Voyager	\$ 6,394	\$ 5,669	\$ 6,394	\$ 6,394	\$ 6,394	\$ -	0.00%
1121 Fine Arts	\$ 11,075	\$ 10,306	\$ 11,075	\$ 11,075	\$ 11,075	\$ -	0.00%
1127 Language	\$ 5,000	\$ 4,739	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
1128 English Language Learners	\$ 179,584	\$ 172,534	\$ 192,591	\$ 192,591	\$ 176,023	\$ (16,568)	-8.60%
1130 Health/Physical Education	\$ 5,100	\$ 4,819	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	0.00%
1133 Living Arts	\$ 4,500	\$ 4,282	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
1136 Technology Education	\$ 7,750	\$ 5,914	\$ 7,750	\$ 7,750	\$ 7,750	\$ -	0.00%
1142 Music	\$ 9,090	\$ 8,565	\$ 9,090	\$ 9,090	\$ 9,090	\$ -	0.00%
1145 Enrichment	\$ 7,083	\$ 4,647	\$ 7,083	\$ 7,083	\$ 7,083	\$ -	0.00%
120x Special Education - Combined	\$ 2,849,113	\$ 2,686,972	\$ 2,966,775	\$ 2,966,775	\$ 2,834,550	\$ (132,225)	-4.46%
1204 Special Education - IDEA	\$ -	\$ 68,255	\$ -	\$ -	\$ -	\$ -	n/a
1206 504 Plans	\$ 102,187	\$ 164,815	\$ 67,618	\$ 67,618	\$ 149,263	\$ 81,645	120.74%
1215 Early Essential Education	\$ 467,798	\$ 456,881	\$ 523,025	\$ 523,025	\$ 522,248	\$ (777)	-0.15%
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	\$ 153,864	\$ 2,654	1.76%
Total Instructional Program	\$ 11,003,637	\$ 11,038,277	\$ 11,479,409	\$ 11,479,409	\$ 11,837,289	\$ 357,881	3.12%
Instructional Support							
2120 Direction Center	\$ 528,784	\$ 611,394	\$ 661,649	\$ 661,649	\$ 677,904	\$ 16,254	2.46%
2130 Health Services	\$ 161,119	\$ 179,448	\$ 177,040	\$ 177,040	\$ 195,731	\$ 18,690	10.56%
2140 Psychological Services	\$ 113,587	\$ 114,501	\$ 118,350	\$ 118,350	\$ 122,980	\$ 4,630	3.91%
2150-2152 Speech & Language Svcs - Combined	\$ 325,766	\$ 316,489	\$ 334,483	\$ 334,483	\$ 351,869	\$ 17,386	5.20%
2220 Educational Media/Library Services	\$ 297,985	\$ 275,207	\$ 270,894	\$ 270,894	\$ 278,360	\$ 7,466	2.76%
Total Instructional Support	\$ 1,427,241	\$ 1,497,038	\$ 1,562,417	\$ 1,562,417	\$ 1,626,843	\$ 64,426	4.12%
Administrative/Other Support							
2310 Board of Education	\$ 42,231	\$ 39,733	\$ 40,926	\$ 40,926	\$ 31,738	\$ (9,188)	-22.45%
2320 Executive Administration	\$ 311,354	\$ 311,354	\$ 331,094	\$ 331,094	\$ 352,373	\$ 21,279	6.43%
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	\$ 468,117	\$ 18,052	4.01%
2490 Other School Administrative Services	\$ 283,335	\$ 274,711	\$ 291,342	\$ 291,342	\$ 296,711	\$ 5,369	1.84%
2520 Fiscal Services	\$ 185,680	\$ 173,775	\$ 181,456	\$ 181,456	\$ 209,311	\$ 27,855	15.35%
2600 Operations & Maintenance	\$ 979,285	\$ 989,757	\$ 986,001	\$ 986,001	\$ 961,510	\$ (24,490)	-2.48%
2711 Transportation Services	\$ 521,097	\$ 542,089	\$ 564,081	\$ 564,081	\$ 543,118	\$ (20,963)	-3.72%
2820 Information Services	\$ 564,807	\$ 603,398	\$ 598,778	\$ 598,778	\$ 611,318	\$ 12,539	2.09%
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	\$ 50,000	\$ -	0.00%
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	\$ 4,016,663	\$ 32,572	0.82%
Total Operating Budget	\$ 16,381,788	\$ 16,469,717	\$ 17,025,917	\$ 17,025,917	\$ 17,480,795	\$ 454,878	2.67%
1219 Early Learning Partnership	\$ 209,834	\$ 132,006	\$ 178,989	\$ 178,989	\$ 178,989	\$ -	0.00%
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	\$ 17,695,368	\$ 441,729	2.56%