

Williston Central School
Function Summary
FY2016 Budget

Description	2014	2014	2015	2015	2016	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Instructional Programs							
1100 Instructional	\$ 7,364,852	\$ 7,359,227	\$ 7,617,109	\$ 7,619,528	\$ 7,800,684	\$ 181,156	2.38%
1101 Kindergarten	\$ 7,210	\$ 7,153	\$ 7,122	\$ 6,050	\$ 6,050	\$ -	0.00%
1102 Synergy	\$ 4,204	\$ 3,590	\$ 4,164	\$ 4,164	\$ 4,164	\$ -	0.00%
1103 Harmony	\$ 4,204	\$ 2,607	\$ 4,164	\$ 3,123	\$ 3,123	\$ -	0.00%
1104 Tier II Supplies	\$ 2,898	\$ 1,193	\$ 2,753	\$ 2,753	\$ 2,753	\$ -	0.00%
1105 Swift	\$ 7,992	\$ 6,837	\$ 7,966	\$ 6,368	\$ 6,368	\$ -	0.00%
1106 Harbor House	\$ 6,394	\$ 5,331	\$ 6,368	\$ 6,368	\$ 6,368	\$ -	0.00%
1108 Sterling	\$ 6,394	\$ 5,341	\$ 6,368	\$ 6,368	\$ 6,368	\$ -	0.00%
1109 Horizon	\$ 4,204	\$ 4,041	\$ 4,164	\$ 4,164	\$ 4,164	\$ -	0.00%
1110 Mosaic	\$ 4,204	\$ 4,142	\$ 4,164	\$ 4,164	\$ 4,164	\$ -	0.00%
1111 Full House	\$ 6,694	\$ 5,304	\$ 6,668	\$ 7,960	\$ 7,960	\$ -	0.00%
1112 Equinox	\$ 4,204	\$ 4,430	\$ 4,164	\$ 4,164	\$ 4,164	\$ -	0.00%
1113 Kaleidoscope	\$ 4,204	\$ 3,972	\$ 4,164	\$ 4,164	\$ 4,164	\$ -	0.00%
1114 Voyager	\$ 6,394	\$ 5,860	\$ 6,368	\$ 6,368	\$ 6,368	\$ -	0.00%
1121 Fine Arts	\$ 11,075	\$ 10,430	\$ 10,580	\$ 10,580	\$ 10,580	\$ -	0.00%
1127 Language	\$ 5,000	\$ 3,867	\$ 4,790	\$ 4,790	\$ 4,790	\$ -	0.00%
1128 English Language Learners	\$ 192,591	\$ 170,557	\$ 190,026	\$ 190,026	\$ 176,251	\$ (13,775)	-7.25%
1130 Health/Physical Education	\$ 5,100	\$ 1,675	\$ 4,950	\$ 4,950	\$ 4,950	\$ -	0.00%
1133 Living Arts	\$ 7,500	\$ 5,034	\$ 7,250	\$ 7,250	\$ 7,250	\$ -	0.00%
1136 Technology Education	\$ 7,750	\$ 7,358	\$ 7,450	\$ 7,450	\$ 7,450	\$ -	0.00%
1142 Music	\$ 9,090	\$ 8,856	\$ 8,925	\$ 8,925	\$ 8,925	\$ -	0.00%
1145 Enrichment	\$ 7,083	\$ 6,136	\$ 7,016	\$ 7,016	\$ 7,016	\$ -	0.00%
xxxx Special Education - Consolidated A153	\$ 3,469,041	\$ 3,460,505	\$ 3,205,718	\$ 3,205,718	\$ 3,130,609	\$ (75,109)	-2.34%
1206 504 Plans - Consolidated	\$ 67,618	\$ 213,818	\$ 106,488	\$ 106,488	\$ 68,710	\$ (37,778)	-35.48%
xxxx Early Essential Education - Consolidated A153	\$ 535,418	\$ 497,407	\$ 528,448	\$ 528,448	\$ 371,359	\$ (157,089)	-29.73%
1250 Title I - Local Funding	\$ 29,714	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
1410 CoCurricular Activities	\$ 151,210	\$ 151,099	\$ 152,161	\$ 152,161	\$ 158,685	\$ 6,524	4.29%
Total Instructional Program	\$ 11,932,242	\$ 11,955,771	\$ 11,919,507	\$ 11,919,507	\$ 11,823,437	\$ (96,070)	-0.81%
Instructional Support							
2120 Direction Center	\$ 661,649	\$ 639,216	\$ 671,386	\$ 671,386	\$ 673,845	\$ 2,460	0.37%
2130 Health Services	\$ 177,040	\$ 168,251	\$ 192,521	\$ 192,521	\$ 186,747	\$ (5,774)	-3.00%
2220 Educational Media/Library Services	\$ 270,894	\$ 271,405	\$ 277,269	\$ 277,269	\$ 266,603	\$ (10,666)	-3.85%
Total Instructional Support	\$ 1,109,584	\$ 1,078,872	\$ 1,141,175	\$ 1,141,175	\$ 1,127,195	\$ (13,980)	-1.23%
Administrative/Other Support							
2310 Board of Education	\$ 40,926	\$ 37,126	\$ 31,578	\$ 31,578	\$ 33,906	\$ 2,328	7.37%
2320 Executive Administration	\$ 331,094	\$ 345,594	\$ 359,714	\$ 359,714	\$ 357,757	\$ (1,957)	-0.54%
2390 Other Support Services	\$ 68,484	\$ 48,346	\$ 54,247	\$ 54,247	\$ 52,464	\$ (1,783)	-3.29%
2410 Office of the Principal	\$ 450,066	\$ 459,009	\$ 464,050	\$ 464,050	\$ 471,085	\$ 7,034	1.52%
2490 Other School Administrative Services	\$ 291,342	\$ 281,479	\$ 293,228	\$ 293,228	\$ 282,121	\$ (11,106)	-3.79%
2520 Fiscal Services	\$ 181,456	\$ 208,123	\$ 206,026	\$ 206,026	\$ 210,686	\$ 4,660	2.26%
2600 Operations & Maintenance	\$ 986,001	\$ 1,069,997	\$ 910,567	\$ 910,567	\$ 1,057,875	\$ 147,308	16.18%
2711 Transportation Services	\$ 564,081	\$ 582,285	\$ 506,055	\$ 506,055	\$ 445,029	\$ (61,026)	-12.06%
2820 Information Services	\$ 598,778	\$ 552,177	\$ 605,808	\$ 605,808	\$ 634,243	\$ 28,436	4.69%
2900 Other Support Services	\$ 3,667	\$ 9,250	\$ 8,308	\$ 8,308	\$ 9,713	\$ 1,405	16.91%
3100 Food Services	\$ 50,000	\$ 98,392	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.00%
5110 Debt Services - Bus/CSSU Assess	\$ 124,384	\$ 124,384	\$ 131,118	\$ 131,118	\$ 130,832	\$ (286)	-0.22%
5115 Debt Services - Bonds & Loans Payable	\$ 293,812	\$ 309,727	\$ 298,794	\$ 298,794	\$ 298,097	\$ (696)	-0.23%
Total Administrative/Other Support	\$ 3,984,091	\$ 4,125,888	\$ 3,939,493	\$ 3,939,493	\$ 4,053,809	\$ 114,316	2.90%
Total Operating Budget	\$ 17,025,917	\$ 17,160,531	\$ 17,000,175	\$ 17,000,175	\$ 17,004,441	\$ 4,266	0.03%
1219 Early Learning Partnership	\$ 178,989	\$ 169,063	\$ 217,880	\$ 217,880	\$ 277,629	\$ 59,749	27.42%
5230 Tax Anticipation Note Interest	\$ 48,733	\$ 35,584	\$ 35,584	\$ 35,584	\$ 37,421	\$ 1,837	5.16%
Total General Fund Budget	\$ 17,253,639	\$ 17,365,179	\$ 17,253,639	\$ 17,253,639	\$ 17,319,491	\$ 65,852	0.38%