

Williston Central School  
Function Summary  
FY2016 Baseline Budget

Description	2014		2015		2016	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
<b>Instructional Programs</b>							
1100 Instructional	\$ 7,364,852	\$ 7,359,227	\$ 7,617,109	\$ 7,619,528	\$ 7,783,377	\$ 163,849	2.15%
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	\$ 177,540	\$ (12,486)	-6.57%
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	\$ 3,208,293	\$ 2,575	0.08%
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	\$ 382,577	\$ (145,871)	-27.60%
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%
<b>Total Instructional Program</b>	<b>\$ 11,932,242</b>	<b>\$ 11,955,771</b>	<b>\$ 11,919,507</b>	<b>\$ 11,919,507</b>	<b>\$ 11,896,321</b>	<b>\$ (23,186)</b>	<b>-0.19%</b>
<b>Instructional Support</b>							
2120 Direction Center	\$ 661,649	\$ 639,216	\$ 671,386	\$ 671,386	\$ 678,257	\$ 6,871	1.02%
2130 Health Services	\$ 177,040	\$ 168,251	\$ 192,521	\$ 192,521	\$ 188,454	\$ (4,066)	-2.11%
2220 Educational Media/Library Services	\$ 270,894	\$ 271,405	\$ 277,269	\$ 277,269	\$ 281,927	\$ 4,658	1.68%
<b>Total Instructional Support</b>	<b>\$ 1,109,584</b>	<b>\$ 1,078,872</b>	<b>\$ 1,141,175</b>	<b>\$ 1,141,175</b>	<b>\$ 1,148,638</b>	<b>\$ 7,463</b>	<b>0.65%</b>
<b>Administrative/Other Support</b>							
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	\$ 368,243	\$ 8,529	2.37%
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	\$ 480,280	\$ 16,230	3.50%
2490 Other School Administrative Services	\$ 291,342	\$ 281,479	\$ 293,228	\$ 293,228	\$ 284,147	\$ (9,080)	-3.10%
2520 Fiscal Services	\$ 181,456	\$ 208,123	\$ 206,026	\$ 206,026	\$ 213,824	\$ 7,798	3.79%
2600 Operations & Maintenance	\$ 986,001	\$ 1,069,997	\$ 910,567	\$ 910,567	\$ 976,041	\$ 65,473	7.19%
2711 Transportation Services	\$ 564,081	\$ 582,285	\$ 506,055	\$ 506,055	\$ 457,189	\$ (48,866)	-9.66%
2820 Information Services	\$ 598,778	\$ 552,177	\$ 605,808	\$ 605,808	\$ 640,691	\$ 34,883	5.76%
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%
<b>Total Administrative/Other Support</b>	<b>\$ 3,984,091</b>	<b>\$ 4,125,888</b>	<b>\$ 3,939,493</b>	<b>\$ 3,939,493</b>	<b>\$ 4,015,427</b>	<b>\$ 75,934</b>	<b>1.93%</b>
<b>Total Operating Budget</b>	<b>\$ 17,025,917</b>	<b>\$ 17,160,531</b>	<b>\$ 17,000,175</b>	<b>\$ 17,000,175</b>	<b>\$ 17,060,386</b>	<b>\$ 60,211</b>	<b>0.35%</b>
1219 Early Learning Partnership	\$ 178,989	\$ 169,063	\$ 217,880	\$ 217,880	\$ 278,921	\$ 61,041	28.02%
5230 Tax Anticipation Note Interest	\$ 48,733	\$ 35,584	\$ 35,584	\$ 35,584	\$ 37,421	\$ 1,837	5.16%
<b>Total General Fund</b>	<b>\$ 17,253,639</b>	<b>\$ 17,365,179</b>	<b>\$ 17,253,639</b>	<b>\$ 17,253,639</b>	<b>\$ 17,376,728</b>	<b>\$ 123,089</b>	<b>0.71%</b>