

Williston Central School
Object Summary
FY2015 Budget

Description	2013	2013	2014	2014	2015	Adj v Prop	Adj v Prop
	Adopted		Adopted	Adjusted	Proposed	Dollar	Percent
	Budget	Actual	Budget	Budget	Budget	Change	Change
50000-52999 Salaries & Benefits	\$ 12,904,705	\$ 12,806,591	\$ 13,306,797	\$ 13,306,797	\$ 13,725,899	\$ 419,102	3.15%
53200-53000 Professional Development	\$ 38,600	\$ 36,505	\$ 48,100	\$ 48,100	\$ 48,300	\$ 200	0.42%
53100 Election	\$ 450	\$ 594	\$ 450	\$ 450	\$ 450	\$ -	0.00%
53300 Other Professional Services	\$ 243,825	\$ 221,632	\$ 236,097	\$ 236,097	\$ 230,027	\$ (6,070)	-2.57%
53310-53320 CSSU Aessment	\$ 1,111,958	\$ 1,115,037	\$ 1,200,035	\$ 1,200,035	\$ 1,240,446	\$ 40,411	3.37%
53330 Hepatitis B Vaccinations	\$ 1,000	\$ 1,306	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
53400 Technical Services	\$ 15,600	\$ 21,184	\$ 15,600	\$ 15,600	\$ 15,600	\$ -	0.00%
53500 Legal Services	\$ 5,000	\$ 3,821	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
53700 Audit Services	\$ 13,500	\$ 12,000	\$ 12,200	\$ 12,200	\$ -	\$ (12,200)	-100.00%
53900 Other Services	\$ 180	\$ 100	\$ 180	\$ 180	\$ 180	\$ -	0.00%
54110 Water & Wastewater Services	\$ 6,500	\$ 13,346	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
54210 Disposal Services	\$ 16,500	\$ 10,056	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0.00%
54220 Snowplowing Services	\$ 10,000	\$ 8,860	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
54300 Repairs & Maintenance	\$ 33,680	\$ 42,712	\$ 33,680	\$ 33,680	\$ 33,680	\$ -	0.00%
54420 Rental	\$ 27,650	\$ 30,016	\$ 27,650	\$ 27,650	\$ 27,650	\$ -	0.00%
55100 Transportation	\$ 567,495	\$ 595,432	\$ 615,063	\$ 615,063	\$ 584,096	\$ (30,967)	-5.03%
55210 Property Insurance	\$ 39,130	\$ 39,278	\$ 43,206	\$ 43,206	\$ 35,746	\$ (7,460)	-17.27%
55211 Property Crime	\$ 545	\$ 535	\$ 589	\$ 589	\$ 589	\$ -	0.00%
55220 Liability Insurance	\$ 15,267	\$ 15,536	\$ 17,062	\$ 17,062	\$ 17,932	\$ 870	5.10%
55230 Fidelity Bond Premium	\$ 147	\$ 416	\$ 457	\$ 457	\$ 390	\$ (67)	-14.66%
55231 Fleet Auto Insurance	\$ 1,170	\$ 925	\$ 1,018	\$ 1,018	\$ 1,708	\$ 690	67.78%
55223 EPLI Premium	\$ 4,328	\$ 4,397	\$ 4,837	\$ 4,837	\$ -	\$ (4,837)	-100.00%
55300 Communications	\$ 32,938	\$ 29,385	\$ 32,938	\$ 32,938	\$ 32,938	\$ -	0.00%
55380 Postage	\$ 9,000	\$ 6,005	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
55400 Advertising	\$ 8,000	\$ 1,694	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
55500 Printing & Binding	\$ 5,900	\$ 4,307	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
55610 Tuition	\$ -	\$ 149,193	\$ -	\$ -	\$ 75,601	\$ 75,601	n/a
55800 Travel/Conferences	\$ 5,075	\$ 6,455	\$ 5,375	\$ 5,375	\$ 4,975	\$ (400)	-7.44%
56100 Supplies	\$ 183,264	\$ 279,908	\$ 239,510	\$ 239,510	\$ 242,934	\$ 3,424	1.43%
562100 Uniforms	\$ 500	\$ 1,850	\$ 500	\$ 500	\$ 500	\$ -	0.00%
56210 Natural Gas	\$ 111,000	\$ 67,705	\$ 111,000	\$ 111,000	\$ 71,090	\$ (39,910)	-35.95%
56220 Electricity	\$ 144,295	\$ 152,842	\$ 144,295	\$ 144,295	\$ 160,484	\$ 16,189	11.22%
56240 Fuel Oil	\$ 1,586	\$ 2,581	\$ 3,427	\$ 3,427	\$ 2,710	\$ (717)	-20.92%
56260 Gasoline	\$ 2,443	\$ 2,523	\$ 2,575	\$ 2,575	\$ 2,649	\$ 74	2.87%
56400 Books/Periodicals	\$ 64,700	\$ 68,071	\$ 65,700	\$ 65,700	\$ 65,700	\$ -	0.00%
56500 Audio-Visual Materials	\$ 12,377	\$ 6,451	\$ 12,377	\$ 12,377	\$ 12,377	\$ -	0.00%
56600 Manipulative Devices	\$ 2,540	\$ 193	\$ 2,540	\$ 2,540	\$ 2,540	\$ -	0.00%
56700 Computer Software	\$ 20,512	\$ 32,313	\$ 22,942	\$ 22,942	\$ 22,942	\$ -	0.00%
57100 Property - Land and Land Improvements	\$ 7,500	\$ 13,314	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
57200 Property - Buildings and Building Improv	\$ 37,000	\$ 42,124	\$ 37,000	\$ 37,000	\$ 37,000	\$ -	0.00%
57300 Equipment	\$ 232,310	\$ 224,878	\$ 230,985	\$ 230,985	\$ 226,600	\$ (4,385)	-1.90%
58100 Dues & Fees	\$ 9,150	\$ 9,741	\$ 9,150	\$ 9,150	\$ 9,150	\$ -	0.00%
58300 Interest	\$ 63,994	\$ 64,657	\$ 50,059	\$ 50,059	\$ 38,822	\$ (11,237)	-22.45%
58900 Miscellaneous	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
59000 Reimbursements	\$ (56,515)	\$ (99,241)	\$ (56,515)	\$ (56,515)	\$ (62,900)	\$ (6,385)	11.30%
59100 Principal	\$ 365,489	\$ 365,489	\$ 368,137	\$ 368,137	\$ 391,089	\$ 22,952	6.23%
59300 Transfer to Other Funds	\$ 50,000	\$ 57,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
59500 Contingency	\$ 10,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.00%
Total Operating Budget	\$ 16,381,788	\$ 16,469,717	\$ 17,025,917	\$ 17,025,917	\$ 17,480,795	\$ 454,878	2.67%
53300 Early Learning Partnership	\$ 209,834	\$ 132,006	\$ 178,989	\$ 178,989	\$ 178,989	\$ -	0.00%
58300 Tax Anticipation Note Interest	\$ 30,246	\$ 48,733	\$ 48,733	\$ 48,733	\$ 35,584	\$ (13,149)	-26.98%
General Fund Budget	\$ 16,621,868	\$ 16,650,456	\$ 17,253,639	\$ 17,253,639	\$ 17,695,368	\$ 441,729	2.56%