

Williston Central School
Object Summary
FY2016 Baseline 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
50000-52999 Salaries & Benefits	\$ 13,306,797	\$ 13,230,379	\$ 13,316,595	\$ 13,316,595	\$ 10,164,104	\$ (3,152,491)	-23.67%
53200-53000 Professional Development	\$ 48,100	\$ 30,355	\$ 48,300	\$ 48,300	\$ 47,500	\$ (800)	-1.66%
53100 Election	\$ 450	\$ -	\$ 450	\$ 450	\$ 450	\$ -	0.00%
53300 Other Professional Services	\$ 236,097	\$ 251,590	\$ 230,027	\$ 230,027	\$ 177,727	\$ (52,300)	-22.74%
53310-53320 CSSU Assessment	\$ 1,200,035	\$ 1,192,501	\$ 1,251,412	\$ 1,251,412	\$ 4,692,594	\$ 3,441,182	274.98%
53330 Hepatitis B Vaccinations	\$ 1,000	\$ 1,142	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
53400 Technical Services	\$ 15,600	\$ 29,293	\$ 15,600	\$ 15,600	\$ 15,600	\$ -	0.00%
53500 Legal Services	\$ 5,000	\$ 15,185	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
53700 Audit Services	\$ 12,200	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
53900 Other Services	\$ 180	\$ 3,645	\$ 180	\$ 180	\$ 180	\$ -	0.00%
54110 Water & Wastewater Services	\$ 6,500	\$ 15,489	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
54210 Disposal Services	\$ 16,500	\$ 12,125	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0.00%
54220 Snowplowing Services	\$ 10,000	\$ 14,415	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
54300 Repairs & Maintenance	\$ 33,680	\$ 78,561	\$ 33,680	\$ 33,680	\$ 33,680	\$ -	0.00%
54420 Rental	\$ 27,650	\$ 29,046	\$ 27,650	\$ 27,650	\$ 27,650	\$ -	0.00%
55100 Transportation	\$ 615,063	\$ 659,727	\$ 547,033	\$ 547,033	\$ 465,539	\$ (81,494)	-14.90%
55210 Property Insurance	\$ 43,206	\$ 32,496	\$ 35,746	\$ 35,746	\$ 36,572	\$ 826	2.31%
55211 Property Crime	\$ 589	\$ 535	\$ 589	\$ 589	\$ 589	\$ -	0.00%
55220 Liability Insurance	\$ 17,062	\$ 16,302	\$ 17,932	\$ 17,932	\$ 15,124	\$ (2,808)	-15.66%
55230 Fidelity Bond Premium	\$ 457	\$ 355	\$ 390	\$ 390	\$ 397	\$ 7	1.79%
55231 Fleet Auto Insurance	\$ 1,018	\$ 1,553	\$ 1,708	\$ 1,708	\$ 1,795	\$ 87	5.09%
55223 EPLI Premium	\$ 4,837	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
55300 Communications	\$ 32,938	\$ 28,464	\$ 32,938	\$ 32,938	\$ 32,938	\$ -	0.00%
55380 Postage	\$ 9,000	\$ 8,114	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
55400 Advertising	\$ 8,000	\$ 2,106	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
55500 Printing & Binding	\$ 5,900	\$ 5,906	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%
55610 Tuition	\$ -	\$ 189,884	\$ 32,909	\$ 32,909	\$ -	\$ (32,909)	-100.00%
55800 Travel/Conferences	\$ 5,375	\$ 7,009	\$ 4,975	\$ 4,975	\$ 2,975	\$ (2,000)	-40.20%
56100 Supplies	\$ 239,510	\$ 319,852	\$ 216,782	\$ 218,862	\$ 200,006	\$ (18,856)	-8.62%
562100 Uniforms	\$ 500	\$ 1,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
56210 Natural Gas	\$ 111,000	\$ 89,741	\$ 71,090	\$ 71,090	\$ 94,228	\$ 23,138	32.55%
56220 Electricity	\$ 144,295	\$ 146,072	\$ 160,484	\$ 160,484	\$ 153,375	\$ (7,109)	-4.43%
56240 Fuel Oil	\$ 3,427	\$ 5,659	\$ 2,710	\$ 2,710	\$ 5,492	\$ 2,782	102.66%
56260 Gasoline	\$ 2,575	\$ 2,269	\$ 2,649	\$ 2,649	\$ 2,382	\$ (267)	-10.08%
56400 Books/Periodicals	\$ 65,700	\$ 102,985	\$ 95,325	\$ 94,676	\$ 63,051	\$ (31,625)	-33.40%
56500 Audio-Visual Materials	\$ 12,377	\$ 1,200	\$ 12,377	\$ 11,950	\$ 11,950	\$ -	0.00%
56600 Manipulative Devices	\$ 2,540	\$ 321	\$ 2,540	\$ 2,717	\$ 2,717	\$ -	0.00%
56700 Computer Software	\$ 22,942	\$ 34,527	\$ 22,942	\$ 22,752	\$ 18,752	\$ (4,000)	-17.58%
57100 Property - Land and Land Improvements	\$ 7,500	\$ 7,877	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
57200 Property - Buildings and Building Improv	\$ 37,000	\$ 20,211	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
57300 Equipment	\$ 230,985	\$ 166,053	\$ 227,600	\$ 226,610	\$ 218,040	\$ (8,570)	-3.78%
58100 Dues & Fees	\$ 9,150	\$ 9,869	\$ 9,150	\$ 9,150	\$ 7,550	\$ (1,600)	-17.49%
58300 Interest	\$ 50,059	\$ 50,683	\$ 38,822	\$ 38,822	\$ 27,880	\$ (10,942)	-28.19%
58500 Bank Fees	\$ -	\$ 262	\$ -	\$ -	\$ -	\$ -	n/a
58900 Miscellaneous	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
59000 Reimbursements	\$ (56,515)	\$ (136,544)	\$ (62,900)	\$ (62,900)	\$ (12,900)	\$ 50,000	-79.49%
59100 Principal (Debt Service)	\$ 368,137	\$ 383,428	\$ 391,089	\$ 391,089	\$ 401,049	\$ 9,960	2.55%
59300 Transfer to Other Funds	\$ 50,000	\$ 98,392	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.00%
59500 Contingency	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ (60,000)	-100.00%
Total Operating Budget	\$ 17,025,917	\$ 17,160,531	\$ 17,000,175	\$ 17,000,175	\$ 17,060,386	\$ 60,211	0.35%
53300 Early Learning Partnership	\$ 178,989	\$ 169,063	\$ 217,880	\$ 217,880	\$ 278,921	\$ 61,041	28.02%
58300 Tax Anticipation Note Interest	\$ 48,733	\$ 35,584	\$ 35,584	\$ 35,584	\$ 37,421	\$ 1,837	5.16%
General Fund Budget	\$ 17,253,639	\$ 17,365,179	\$ 17,253,639	\$ 17,253,639	\$ 17,376,728	\$ 123,089	0.71%