

**VESTAL CENTRAL SCHOOL DISTRICT
THREE-PART BUDGET COMPARISON
2017-2018 TO 2018-2019**

Final

FUNCTION	DESCRIPTION	2017-2018 Budget	Administration	Program	Capital	2018-2019 Budget	Administration	Program	Capital	Difference	Percent Change
1010	Board of Education	11,200.00	11,200			11,200	11,200			-	0.00%
1040	District Clerk	10,919.00	10,919			12,012	12,012			1,093	10.01%
1060	District Meeting	13,850.00	13,850			13,850	13,850			-	0.00%
1240	Chief School Adm	221,572.00	221,572			227,536	227,536			5,964	2.69%
1310	Business Administration	869,004.00	869,004			980,647	980,647			111,643	12.85%
1320	Auditing	45,290.00	45,290			45,290	45,290			-	0.00%
1330	Tax Collector	36,923.00	36,923			36,923	36,923			-	0.00%
1420	Legal	64,443.00	32,222	\$32,221		64,444	32,222	32,222		1	0.00%
1430	Personnel	367,771.00	367,771			276,877	276,877			(90,894)	-24.71%
1460	Records Management Officer	10,255.00	10,255			11,734	11,734			1,479	14.42%
1480	Public Information /Services	111,985.00	111,985			114,315	114,315			2,330	2.08%
1620	Operation of Plant	4,465,349.00			4,465,349	4,484,463			4,484,463	19,114	0.43%
1660	Central Storeroom	77,262.00	77,262			80,365	80,365			3,103	4.02%
1670	Central Printing & Mailing	103,290.00	103,290			58,546	58,546			(44,744)	-43.32%
1680	Central Data Processing	916,562.00	916,562			871,712	871,712			(44,850)	-4.89%
1910	Unallocated Insurance	101,476.00	101,476			101,476	101,476			-	0.00%
1920	School Association Dues	15,000.00	15,000			15,000	15,000			-	0.00%
1950	Assessments on School Property	60,750.00	60,750			60,750	60,750			-	0.00%
1964	Refund of Taxes	300,000.00			300,000	300,000			300,000	-	0.00%
1981	Administrative Charges - BOCES	490,869.00	490,869			506,567	506,567			15,698	3.20%
2010	Curriculum Coordination	164,529.00	164,529			167,509	167,509			2,980	1.81%
2020	Supervision- Regular School	2,195,948.00	2,195,948			2,173,716	2,173,716			(22,232)	-1.01%
2070	In-Service Training	0.00				146,320		146,320		146,320	100.00%
2110	Teaching - Regular School	19,712,394.00		19,712,394		20,146,843		20,146,843		434,449	2.20%
2250	Programs for Students w/ Disabilities	11,288,489.00		11,288,489		11,354,367		11,354,367		65,878	0.58%
2280	Occupational Education	630,227.00		630,227		590,486		590,486		(39,741)	-6.31%
2330	Instruction - Special Schools	75,000.00		75,000		89,780		89,780		14,780	19.71%
2510	Pre-Kindergaten	0.00		-		-		-		-	0.00%
2610	School Library & Audio-Visual	463,559.00		463,559		480,185		480,185		16,626	3.59%
2620	Educational Television	48,934.00		48,934		50,006		50,006		1,072	2.19%
2630	Computer-Assisted Instruction	1,422,905.00		1,422,905		1,637,526		1,637,526		214,621	15.08%
2805	Attendance - Regular School	55,801.00		55,801		57,527		57,527		1,726	3.09%
2810	Guidance - Regular School	1,208,423.00		1,208,423		1,176,371		1,176,371		(32,052)	-2.65%
2815	Health Services - Regular School	491,914.00		491,914		491,655		491,655		(259)	-0.05%
2820	Psychological Services - Regular School	416,234.00		416,234		393,101		393,101		(23,133)	-5.56%
2825	Social Worker Svcs	0.00				60,000		60,000		60,000	100.00%
2850	Co-Curricular Activities	191,276.00		191,276		192,927		192,927		1,651	0.86%
2855	Interscholastic Athletics	460,315.00		460,315		460,315		460,315		-	0.00%
5510	District Transportation Services	2,505,344.00		2,505,344		2,262,865		2,262,865		(242,479)	-9.68%
5530	Garage Building	100,102.00		100,102		100,522		100,522		420	0.42%
8070	Census	4,590.00	4,590	-	-	4,590	4,590	-	-	-	0.00%
9098	Total Benefits	20,409,127.00	2,049,076	17,074,276	1,285,775	20,652,408	1,980,566	17,383,132	1,288,710	243,281	1.19%
9950	Interfund Transfers	267,000.00		167,000	100,000	273,826		173,826	100,000	6,826	2.56%
9898	Total Debt Service	5,787,585.00			5,787,585	5,774,217			5,774,217	(13,368)	-0.23%
	TOTAL	\$76,193,466	\$7,910,343	\$56,344,414	\$11,938,709	77,010,769	\$7,783,403	\$57,279,976	\$11,947,390	817,303	1.07%
	PERCENTAGE		10.38%	73.95%	15.67%		10.11%	74.38%	15.51%		
	%ADM TO TOTAL ADM&PRG			12.31%				11.96%			