

**VESTAL CENTRAL SCHOOL DISTRICT
THREE-PART BUDGET COMPARISON
2018-2019 TO 2019-2020**

FUNCTION	DESCRIPTION	2018-2019			2019-2020			Difference	Percent Change		
		Budget	Administration	Program	Capital	Budget	Administration			Program	Capital
1010	Board of Education	11,200	11,200			11,200	11,200			-	0.00%
1040	District Clerk	12,012	12,012			17,094	17,094			5,082	42.31%
1060	District Meeting	13,850	13,850			13,850	13,850			-	0.00%
1240	Chief School Adm	227,536	227,536			236,186	236,186			8,650	3.80%
1310	Business Administration	980,647	980,647			956,127	956,127			(24,520)	-2.50%
1320	Auditing	45,290	45,290			45,290	45,290			-	0.00%
1330	Tax Collector	36,923	36,923			36,923	36,923			-	0.00%
1420	Legal	64,444	32,222	\$32,222		66,334	33,167	33,167		1,890	2.93%
1430	Personnel	276,877	276,877			371,635	371,635			94,758	34.22%
1460	Records Management Officer	11,734	11,734			11,871	11,871			137	1.17%
1480	Public Information /Services	114,315	114,315			118,945	118,945			4,630	4.05%
1620	Operation of Plant	4,484,463			4,484,463	4,796,961			4,796,961	312,498	6.97%
1660	Central Storeroom	80,365	80,365			108,327	108,327			27,962	34.79%
1670	Central Prining & Mailing	58,546	58,546			56,323	56,323			(2,223)	-3.80%
1680	Central Data Processing	871,712	871,712			868,266	868,266			(3,446)	-0.40%
1910	Unallocated Insurance	101,476	101,476			101,476	101,476			-	0.00%
1920	School Association Dues	15,000	15,000			15,000	15,000			-	0.00%
1950	Assessments on School Property	60,750	60,750			60,750	60,750			-	0.00%
1964	Refund of Taxes	300,000			300,000	-			-	(300,000)	-100.00%
1981	Administrative Charges - BOCES	506,567	506,567			518,265	518,265			11,698	2.31%
2010	Curriculum Coordination	167,509	167,509			171,661	171,661			4,152	2.48%
2020	Supervision- Regular School	2,173,716	2,173,716			2,293,957	2,293,957			120,241	5.53%
2070	In-Service Training	146,320		146,320		146,320		146,320		-	0.00%
2110	Teaching - Regular School	20,146,843		20,146,843		20,757,726		20,757,726		610,883	3.03%
2250	Programs for Students w/ Disabilities	11,354,367		11,354,367		11,577,476		11,577,476		223,109	1.96%
2280	Occupational Education	590,486		590,486		522,840		522,840		(67,646)	-11.46%
2330	Instruction - Special Schools	89,780		89,780		11,275		11,275		(78,505)	-87.44%
2610	School Library & Audio-Visual	480,185		480,185		520,739		520,739		40,554	8.45%
2620	Educational Television	50,006		50,006		51,869		51,869		1,863	3.73%
2630	Computer-Assisted Instruction	1,637,526		1,637,526		1,788,045		1,788,045		150,519	9.19%
2805	Attendance - Regular School	57,527		57,527		59,839		59,839		2,312	4.02%
2810	Guidance - Regular School	1,176,371		1,176,371		1,306,964		1,306,964		130,593	11.10%
2815	Health Services - Regular School	491,655		491,655		504,533		504,533		12,878	2.62%
2820	Psychological Services - Regular School	393,101		393,101		317,573		317,573		(75,528)	-19.21%
2825	Social Worker Svcs	60,000		60,000		33,038		33,038		(26,962)	-44.94%
2850	Co-Curricular Activities	192,927		192,927		208,527		208,527		15,600	8.09%
2855	Interscholastic Athletics	460,315		460,315		515,699		515,699		55,384	12.03%
5510	District Transportation Services	2,262,865		2,262,865		2,210,627		2,210,627		(52,238)	-2.31%
5530	Garage Building	100,522		100,522		105,525		105,525		5,003	4.98%
8070	Census	4,590	4,590			4,590	4,590.00			-	0.00%
9098	Total Benefits	20,652,408	1,980,566	17,383,132	1,288,710	20,342,502	2,003,736	17,036,845	1,301,921	(309,906)	-1.50%
9950	Interfund Tranfers	273,826		173,826	100,000	777,000		201,000	576,000	503,174	183.76%
9898	Total Debt Service	5,774,217			5,774,217	5,746,104			5,746,104	(28,113)	-0.49%
	TOTAL	\$77,010,769	\$7,783,403	\$57,279,976	\$11,947,390	78,385,252	\$8,054,639	\$57,909,627	\$12,420,986	1,374,483	1.78%
	PERCENTAGE		10.11%	74.38%	15.51%		10.28%	73.88%	15.85%		
	%ADM TO TOTAL ADM&PRG			11.96%				12.21%			

VESTAL CENTRAL SCHOOL DISTRICT

2019-2020 Total Funding Plan

\$77,010,769.00	\$78,385,252.00
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		2018-2019 Planned Revenues	2019-2020 Planned Revenues
A1001	TAX LEVY	\$47,564,180	\$47,564,180
	Appropriated Reserves	\$0	\$0
	Appropriated Fund Balance-Special Project	\$0	\$476,000
	Appropriated Fund Balance	\$1,500,000	\$1,500,000
A1081	Payments in lieu of taxes	1,162,740.00	1,212,758.00
A1090	Interest & Penalties on Real Prop Taxes	60,000.00	60,000.00
A1311	Day School Tuition - Individual	40,000.00	30,000.00
A1335	Other Student Fees & Charges	35,000.00	45,000.00
A1410	Admissions	35,000.00	35,000.00
A2230	Day school tuition - other NYS districts	30,000.00	75,000.00
A2280	Health services for other districts	20,000.00	20,000.00
A2401	Interest and earnings	25,000.00	150,000.00
A2410	Rental of real property - Individuals	70,000.00	70,000.00
A2413	Rental of real property - BOCES	75,000.00	75,000.00
A2414	Rental of equipment - individuals	15,000.00	15,000.00
A2665	Sale of equipment	1,000.00	1,000.00
A2666	Sale of transportation equipment	40,000.00	35,000.00
A2670	Sale of instructional supplies	0.00	0.00
A2680	Insurance Recoveries	0.00	0.00
A2700	Medicare D Reimbursement	200,000.00	170,000.00
A2701	Refund of prior year exp--BOCES	580,000.00	389,000.00
A2703	Refund of prior year expense - other	100,000.00	150,000.00
A2705	Gifts and Donations	2,700.00	2,700.00
A2770	Other unclassified revenues	50,000.00	50,000.00
A2770.01	Other revenues-BOCES (sub/enrichment)	160,000.00	160,000.00
A5030	Interfund Revenue	0.00	15,080.00
A4601	Medicaid Assistance	35,000.00	65,000.00
	TOTAL OTHER REVENUE	\$2,736,440	\$2,825,538
A3100	Excess Cost - High Cost	\$950,000	1,136,000.00
A3100	Excess Cost - Private	\$216,000	276,000.00
A3100	Excess Cost - Supplemental	\$4,264	4,264.00
A3101	Foundation Aid (less deduction for local share)	\$14,503,100	14,652,548.00
A3101	Building Aid	\$3,951,943	4,062,160.00
A3101	Transportation Aid	\$2,262,020	2,461,465.00
A3103	BOCES Aid	\$2,941,592	2,993,095.00
A3104	Tuition Aid Chapter 47/66/721	\$0	50,796.00
A3260	Textbook Aid	\$205,681	206,436.00
A3262	Software Aid	\$52,430	52,235.00
A3262	Hardware Aid	\$51,244	52,741.00
A3263	Library Aid	\$21,875	21,794.00
A3289	Other State Aid	\$50,000	50,000.00
	TOTAL STATE AID	\$25,210,149	\$26,019,534
	TOTAL REVENUES	\$77,010,769	\$78,385,252