

**Part A - District-Level Information**

School District Name	Vestal
BEDS Code	031601
School Year	2022-23

**I) Contact Information**

		Mailing Address	
Contact First & Last Name	Jeffrey Ahern	Street Address Line 1	201 Main Street
Title of Contact	Superintendent of Schools	Street Address Line 2	
Email Address	JJAhearn@vestal.k12.ny.us	City	Vestal
Phone Number	6077572241	Zip Code	13850

**II) Total Amount of District Spending Allocated to Individual Schools**

	Funding Source				
	Total Spending	State/Local	Federal		
<b>A) Total Major Operating Funds Spending</b>					
General Fund Total Expenditures & Transfers	\$86,786,563	\$86,531,563	\$255,000		
Special Aid Fund Total Expenditures & Transfers	\$4,661,743	\$676,276	\$3,985,467		
School Food Services Fund Total Expenditures & Transfers	\$1,384,850	\$723,984	\$660,866		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
<b>Total Major Operating Funds Spending</b>	<b>\$92,833,156</b>	<b>\$87,931,823</b>	<b>\$4,901,333</b>		
<b>B) Exclusions for Non-Instructional Costs</b>					
Interfund Transfers	\$951,000	\$951,000	\$0		
Debt Service	\$7,737,197	\$7,737,197	\$0		
School Food Services Fund	\$1,384,850	\$723,984	\$660,866		
Community Services	\$4,590	\$4,590	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$2,983,392	\$2,872,740	\$110,652		
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,123,735	\$1,065,679	\$58,056		
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$14,184,764</b>	<b>\$13,355,190</b>	<b>\$829,574</b>		
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>					
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$65,000	\$65,000	\$0	3	\$21,666.67
Prekindergarten Community-Based Organizations	\$715,500	\$267,300	\$448,200	147	\$4,867.35
BOCES Instructional Programs (Full-time Only)	\$6,623,475	\$6,623,475	\$0	120	\$55,195.63
SWD School Age-School Year Tuition	\$624,080	\$624,080	\$0	16	\$39,005.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$66,858	\$66,858	\$0	5	\$13,371.68
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$138,274	\$104,247	\$34,027	137	\$1,009.30
Other Expenses for Pupils in Non-Traditional Settings	\$41,440	\$0	\$41,440	16	\$2,590.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$23,272	\$23,272	\$0		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$8,297,899</b>	<b>\$7,774,232</b>	<b>\$523,667</b>		
<b>Total Exclusions</b>	<b>\$22,482,663</b>	<b>\$21,129,422</b>	<b>\$1,353,241</b>		
<b>D) Projected 2022-23 Enrollment</b>					
Total District K-12 Enrollment	3,246				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	3,246				
<b>Total Funding Allocated to Individual Schools</b>	<b>\$70,350,493</b>	<b>\$66,802,401</b>	<b>\$3,548,092</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$21,672.98</b>	<b>\$20,579.91</b>	<b>\$1,093.07</b>		

**III) Central District Costs Included in School Allocations**

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
<b>A) General Support Costs</b>					
Board of Education	\$38,528	\$38,528	\$0	0.2	\$192,640.00
Central Personnel	\$2,088,490	\$2,088,490	\$0	10.2	\$204,753.92
Operation and Maintenance of Plant	\$5,265,880	\$4,765,880	\$500,000	50.6	\$104,068.77
Other Central Services	\$1,980,074	\$1,980,074	\$0	3.0	\$660,024.67
Employee Benefits for General Support Staff (see IV below)	\$1,680,622	\$1,680,622	\$0		
<b>Total General Support Costs</b>	<b>\$11,053,594</b>	<b>\$10,553,594</b>	<b>\$500,000</b>	<b>64.0</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$3,405.30</b>	<b>\$3,251.26</b>	<b>\$154.04</b>		
<b>B) District Academic Support Costs</b>					
Curriculum Development & Supervision	\$405,902	\$149,605	\$256,297	1.0	\$405,902.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$150,000	\$150,000	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$44,435	\$44,435	\$0	0.6	\$74,058.33
Summer Programming and Services	\$195,597	\$195,597	\$0	0.0	\$0.00
Other Districtwide Staff	\$479,642	\$327,819	\$151,823	4.6	\$104,270.00
Employee Benefits for District Academic Support Staff (see IV below)	\$484,159	\$352,035	\$132,124		
<b>Total District Academic Support Costs</b>	<b>\$1,759,735</b>	<b>\$1,219,490</b>	<b>\$540,244</b>	<b>6.2</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$542.12</b>	<b>\$375.69</b>	<b>\$166.43</b>		
<b>C) Other Post-Employment Benefits (OPEB)</b>	<b>\$1,568,986</b>	<b>\$1,398,986</b>	<b>\$170,000</b>		
<b>Total OPEB per Pupil</b>	<b>\$483.36</b>	<b>\$430.99</b>	<b>\$52.37</b>		
<b>Total Central District Costs Included in School Allocations</b>	<b>\$14,382,315</b>	<b>\$13,172,071</b>	<b>\$1,210,244</b>		
<b>Total Central District Costs per Pupil</b>	<b>\$4,430.78</b>	<b>\$4,057.94</b>	<b>\$372.84</b>		
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$55,968,178</b>	<b>\$53,630,330</b>	<b>\$2,337,848</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$17,242.20</b>				

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$21,846,475
Other Post-Employment Benefits	\$1,568,986
Total Employee Benefits for Active Employees	\$20,277,489
Total Personal Service in General Fund & Special Aid Fund	\$38,648,028
District Average Fringe Rate	52.467073343081%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)								
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff
031601060021	AFRICAN ROAD ELEMENTARY SCHOOL	21	Elementary School	K	5	Yes		No		301	0	0	106	41	33	2.8	29.2	15.3	1.0	6.0	2.2	56.5	32.0	24.5
031601060022	CLAYTON AVENUE ELEMENTARY SCHOOL	22	Elementary School	K	5	Yes		No		248	0	0	151	2	58	3.0	31.7	16.5	1.0	4.4	2.1	58.7	34.7	24.0
031601060023	GLENWOOD ELEMENTARY SCHOOL	23	Elementary School	K	5	Yes		No		294	0	0	110	1	69	1.5	25.9	20.5	1.0	5.0	2.2	56.1	27.4	28.7
031601060026	TIOGA HILLS ELEMENTARY SCHOOL	26	Elementary School	K	5	Yes		No		260	0	0	72	0	57	0.5	22.6	13.5	1.0	4.4	1.1	43.1	23.1	20.0
031601060028	VESTAL HILLS ELEMENTARY SCHOOL	28	Elementary School	K	5	Yes		No		373	0	0	116	30	51	2.0	32.8	13.3	1.0	3.8	2.4	55.3	34.8	20.5
031601060041	VESTAL MIDDLE SCHOOL	41	Middle/Junior High School	6	8	Yes		No		778	0	0	240	26	147	4.0	66.3	23.5	3.0	9.6	5.4	111.8	70.3	41.5
031601060051	VESTAL SENIOR HIGH SCHOOL	51	Senior High School	9	12	Yes		No		992	0	0	224	16	184	10.0	80.6	20.9	4.0	18.9	12.4	146.8	90.6	56.2
<b>District Total</b>										<b>3,246</b>	<b>0</b>	<b>0</b>	<b>1,019</b>	<b>116</b>	<b>599</b>	<b>23.8</b>	<b>289.1</b>	<b>123.5</b>	<b>12.0</b>	<b>52.1</b>	<b>27.8</b>	<b>528.3</b>	<b>312.9</b>	<b>215.4</b>

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)							Funding Source by School			Per Pupil Allocation			Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support			Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil			Central District Costs
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services									
031601060021	AFRICAN ROAD ELEMENTARY SCHOOL	21	\$2,335,469	\$939,323	\$1,718,188	\$377,992	\$188,385	\$5,559,258	\$3,615,126	\$0	\$980,061	\$0	\$289,706	\$302,115	\$372,349	\$5,559,258	\$5,324,718	\$234,639	\$5,559,258	\$17,690	\$780	\$1,333,665	\$6,893,023	\$22,900
031601060022	CLAYTON AVENUE ELEMENTARY SCHOOL	22	\$2,563,396	\$828,506	\$1,779,632	\$311,436	\$165,616	\$5,648,585	\$3,436,711	\$0	\$1,388,097	\$0	\$281,237	\$205,773	\$336,767	\$5,648,585	\$5,243,195	\$405,290	\$5,648,585	\$21,142	\$1,635	\$1,098,834	\$6,747,419	\$27,207
031601060023	GLENWOOD ELEMENTARY SCHOOL	23	\$2,058,924	\$976,404	\$1,592,548	\$369,202	\$184,509	\$5,181,587	\$2,982,962	\$0	\$1,254,273	\$0	\$297,246	\$296,656	\$350,450	\$5,181,587	\$5,011,965	\$169,622	\$5,181,587	\$17,048	\$577	\$1,302,650	\$6,484,236	\$22,055
031601060026	TIOGA HILLS ELEMENTARY SCHOOL	26	\$1,790,774	\$753,030	\$1,334,660	\$326,505	\$173,558	\$4,378,527	\$2,842,652	\$0	\$634,255	\$0	\$206,189	\$319,453	\$375,977	\$4,378,527	\$4,221,831	\$156,696	\$4,378,527	\$16,238	\$463	\$1,152,003	\$5,530,530	\$21,271
031601060028	VESTAL HILLS ELEMENTARY SCHOOL	28	\$2,632,924	\$766,291	\$1,783,469	\$468,409	\$227,836	\$5,878,929	\$4,017,896	\$0	\$814,293	\$0	\$326,562	\$409,800	\$310,378	\$5,878,929	\$5,683,005	\$195,924	\$5,878,929	\$15,236	\$523	\$1,652,681	\$7,531,610	\$20,192
031601060041	VESTAL MIDDLE SCHOOL	41	\$5,552,081	\$1,659,392	\$3,783,649	\$977,004	\$500,702	\$12,472,827	\$8,220,234	\$0	\$1,864,881	\$0	\$632,227	\$761,533	\$993,953	\$12,472,827	\$12,063,488	\$409,339	\$12,472,827	\$15,506	\$526	\$3,447,148	\$15,919,974	\$20,463
031601060051	VESTAL SENIOR HIGH SCHOOL	51	\$6,732,413	\$2,746,973	\$4,973,357	\$1,245,742	\$1,149,680	\$16,848,366	\$10,689,104	\$0	\$1,780,108	\$0	\$1,009,186	\$921,484	\$2,448,484	\$16,848,366	\$16,082,128	\$766,238	\$16,848,366	\$16,212	\$772	\$4,395,335	\$21,243,701	\$21,415
<b>District Total</b>			<b>\$23,665,983</b>	<b>\$8,669,919</b>	<b>\$16,965,701</b>	<b>\$4,076,290</b>	<b>\$2,390,286</b>	<b>\$55,968,178</b>	<b>\$35,804,685</b>	<b>\$0</b>	<b>\$8,715,969</b>	<b>\$0</b>	<b>\$3,042,353</b>	<b>\$3,216,815</b>	<b>\$5,188,357</b>	<b>\$55,968,178</b>	<b>\$53,630,331</b>	<b>\$2,337,848</b>	<b>\$55,968,178</b>			<b>\$14,382,315</b>	<b>\$70,350,493</b>	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

					Prekindergarten Programs										Student, Family, and Community Schools Programs										
					Projected Pre-K Enrollment					Projected Pre-K Funding					Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program		
BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending	Enriched Academic Services		Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding	
031601060021	AFRICAN ROAD ELEMENTARY SCHOOL	21	No	No					0				\$0								\$0			\$0	
031601060022	CLAYTON AVENUE ELEMENTARY SCHOOL	22	No	No					0				\$0								\$0			\$0	
031601060023	GLENWOOD ELEMENTARY SCHOOL	23	No	No					0				\$0								\$0			\$0	
031601060026	TIOGA HILLS ELEMENTARY SCHOOL	26	No	No					0				\$0								\$0			\$0	
031601060028	VESTAL HILLS ELEMENTARY SCHOOL	28	No	No					0				\$0								\$0			\$0	
031601060041	VESTAL MIDDLE SCHOOL	41	No	No					0				\$0								\$0			\$0	
031601060051	VESTAL SENIOR HIGH SCHOOL	51	No	No					0				\$0								\$0			\$0	
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Total in Prekindergarten Community-Based Organization:

					Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
# of CBO Sites	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending				
2	116	31	0	0	147	\$267,300	\$0	\$448,200	\$715,500				

District Total with CBOs

116 31 0 0 147 \$267,300 \$0 \$448,200 \$715,500

**Part E - Locally Implemented Funding Formula**

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No
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BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
031601060021	AFRICAN ROAD ELEMENTARY SCHOOL	21							
031601060022	CLAYTON AVENUE ELEMENTARY SCHOOL	22							
031601060023	GLENWOOD ELEMENTARY SCHOOL	23							
031601060026	TIOGA HILLS ELEMENTARY SCHOOL	26							
031601060028	VESTAL HILLS ELEMENTARY SCHOOL	28							
031601060041	VESTAL MIDDLE SCHOOL	41							
031601060051	VESTAL SENIOR HIGH SCHOOL	51							
<b>District Total</b>			\$0	\$0	\$0		\$0		\$0