

Vestal Central School District

Budgeting Appropriation Status Report For 2024-2025 General Fund Budget Expenses - FINAL (Detail) By ST3 Account Component Analysis



Account	Description	2024 - 25 Proposed Budget
Administrative Components		
A1010.4	Contractual And Other	9,700.00
A1010.45	Materials And Supplies	1,200.00
1010	BOARD OF EDUCATION *	10,900.00
A1040.16	Noninstructional Salaries	9,312.00
A1040.4	Contractual And Other	2,795.00
A1040.45	Materials And Supplies	2,000.00
1040	DISTRICT CLERK *	14,107.00
A1060.4	Contractual And Other	7,500.00
A1060.45	Materials And Supplies	550.00
1060	DISTRICT MEETING *	8,050.00
A1240.15	Instructional Salaries	192,400.00
A1240.16	Noninstructional Salaries	59,970.00
A1240.4	Contractual and Other	11,721.00
A1240.45	Materials and Supplies	3,750.00
1240	CHIEF SCHOOL ADMINISTRATOR *	267,841.00
A1310.15	Instructional Salaries	256,841.00
A1310.16	Noninstructional Salaries	1,040.00
A1310.4	Contractual and Other	32,000.00
A1310.45	Materials and Supplies	2,000.00
A1310.49	BOCES Services	902,641.00
1310	BUSINESS ADMINISTRATION *	1,194,522.00
A1320.4	Contractual and Other	47,500.00
1320	AUDITING *	47,500.00
A1330.4	Contractual and Other	31,000.00

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Account	Description		2024 - 25 Proposed Budget
1330	TAX COLLECTOR	*	31,000.00
A1420.16	Noninstructional Salaries		37,944.00
A1420.4	Contractual and Other		2,250.00
A1420.45	Materials and Supplies		75.00
1420	LEGAL	*	40,269.00
A1430.15	Instructional Salaries		92,846.00
A1430.16	Noninstructional Salaries		173,222.00
A1430.4	Contractual and Other		83,500.00
A1430.45	Materials and Supplies		2,500.00
A1430.49	BOCES Services		112,741.00
1430	PERSONNEL	*	464,809.00
A1460.16	Noninstructional Salaries		5,200.00
A1460.4	Contractual and Other		4,000.00
A1460.45	Materials and Supplies		150.00
A1460.49	BOCES Services		10,915.00
1460	RECORDS MANAGEMENT OFFICER	*	20,265.00
A1480.4	Contractual and Other		750.00
A1480.45	Materials and Supplies		200.00
A1480.49	BOCES Services		138,183.00
1480	PUBLIC INFORMATION & SERVICES	*	139,133.00
A1660.16	Noninstructional Salaries		138,890.00
A1660.4	Contractual and Other		800.00
A1660.45	Materials and Supplies		150.00
1660	CENTRAL STOREROOM	*	139,840.00
A1670.4	Contractual and Other		22,000.00
A1670.45	Materials and Supplies		5,000.00

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Account	Description	2024 - 25 Proposed Budget
A1670.49	BOCES Services	39,282.00
1670	CENTRAL PRINTING & MAILING *	66,282.00
A1680.49	BOCES Services	1,116,771.00
1680	CENTRAL DATA PROCESSING *	1,116,771.00
A1910.4	Unallocated Insurance	125,000.00
1910	UNALLOCATED INSURANCE *	125,000.00
A1920.4	School Association Dues	12,500.00
1920	SCHOOL ASSOCIATION DUES *	12,500.00
A1950.4	Assessments on School Property	70,000.00
1950	ASSESSMENTS ON SCHOOL PROPERTY *	70,000.00
A1981.49	BOCES Administrative Costs	703,145.00
1981	BOCES ADMINISTRATIVE COSTS *	703,145.00
A2010.15	Instructional Salaries	207,288.00
A2010.16	Noninstructional Salaries	48,531.00
A2010.4	Contractual and Other	10,000.00
A2010.45	Materials and Supplies	1,000.00
2010	CURRICULUM DEVEL & SUPERVISION *	266,819.00
A2020.15	Instructional Salaries	1,600,708.00
A2020.16	Noninstructional Salaries	529,384.00
A2020.2	Equipment	5,000.00
A2020.4	Contractual and Other	5,000.00
A2020.45	Materials and Supplies	7,450.00

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Account	Description	2024 - 25 Proposed Budget
2020	SUPERVISION-REGULAR * SCHOOL	2,147,542.00
A8070.4	Contractual and Other	500.00
8070	CENSUS *	500.00
A9010.8	State Retirement	97,982.00
9010	STATE RETIREMENT *	97,982.00
A9020.8	Teachers' Retirement	254,420.00
9020	TEACHERS' * RETIREMENT	254,420.00
A9030.8	Social Security	261,842.00
9030	SOCIAL SECURITY *	261,842.00
A9040.8	Workers' Compensation	30,228.00
9040	WORKERS' * COMPENSATION	30,228.00
A9045.8	Life Insurance	1,252.00
9045	LIFE INSURANCE *	1,252.00
A9050.8	Unemployment Insurance	4,258.00
9050	UNEMPLOYMENT * INSURANCE	4,258.00
A9060.8	Hospital, Medical, and Dental Insurance	1,272,657.00
9060	HOSPITAL, MEDICAL & * DENTAL INS	1,272,657.00
A9089.8	Other Employee Benefits (Specify)	12,773.00
9089	Other Benefits *	12,773.00

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Account	Description	2024 - 25 Proposed Budget
Totals For Administrative Components:		8,822,207.00
Capital Components		
A1620.16	Noninstructional Salaries	2,381,627.00
A1620.2	Equipment	170,000.00
A1620.4	Contractual and Other	2,243,800.00
A1620.45	Materials and Supplies	278,500.00
A1620.49	BOCES Services	93,497.00
1620	OPERATION OF PLANT *	5,167,424.00
A1622.4	Contractual and Other	315,000.00
1622	SECURITY OF GROUNDS *	315,000.00
A1964.4	Refund on Real Property Taxes (NOTE: Do NOT include Tax Certiorari)	15,000.00
1964	REFUND ON REAL PROPERTY TAXES *	15,000.00
A9010.8	State Retirement	69,583.00
9010	STATE RETIREMENT *	69,583.00
A9020.8	Teachers' Retirement	180,678.00
9020	TEACHERS' RETIREMENT *	180,678.00
A9030.8	Social Security	185,949.00
9030	SOCIAL SECURITY *	185,949.00
A9040.8	Workers' Compensation	21,467.00
9040	WORKERS' COMPENSATION *	21,467.00
A9045.8	Life Insurance	889.00
9045	LIFE INSURANCE *	889.00

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Account	Description	2024 - 25 Proposed Budget
A9050.8	Unemployment Insurance	3,024.00
9050	UNEMPLOYMENT INSURANCE *	3,024.00
A9060.8	Hospital, Medical, and Dental Insurance	903,822.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	903,822.00
A9089.8	Other Employee Benefits (Specify)	9,070.00
9089	Other Benefits *	9,070.00
A9711.6	Serial Bonds - School Construction	2,140,000.00
A9711.7	Serial Bonds - School Construction	1,008,950.00
9711	SERIAL BONDS - SCHOOL CONSTRUCTION *	3,148,950.00
A9732.6	Bond Anticipation Notes - Bus Purchases	993,020.00
A9732.7	Bond Anticipation Notes - Bus Purchases	156,406.00
9732	BAN - Bus Purchases *	1,149,426.00
A9789.6	Other Debt (Specify)	314,964.00
A9789.7	Other Debt (Specify)	66,579.00
9789	ENERGY PERFORMANCE CONTRACT *	381,543.00
A9950.9a	Transfer to Capital Funds for School Construction	100,000.00
9950	Inter-fund Transfer to Capital *	100,000.00
Totals For Capital Components:		11,651,825.00

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Account	Description	2024 - 25 Proposed Budget
Program Components		
A1420.16	Noninstructional Salaries	37,944.00
A1420.4	Contractual and Other	2,250.00
A1420.45	Materials and Supplies	75.00
1420	LEGAL *	40,269.00
A2070.15	Instructional Salaries	120,000.00
A2070.45	Materials and Supplies	1,000.00
2070	In-Service Training *	121,000.00
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	5,331,708.00
A2110.12b	Teacher Salaries, 4 - 6	4,486,326.00
A2110.13	Teacher Salaries, 7 - 12	9,042,763.00
A2110.14	Substitute Teacher Salaries	1,005,000.00
A2110.16	Noninstructional Salaries	1,011,357.00
A2110.2	Equipment	10,000.00
A2110.4	Contractual and Other	151,250.00
A2110.45	Materials and Supplies	228,750.00
A2110.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	15,000.00
A2110.472	Tuition - All Other (Specify)	10,000.00
A2110.48	Textbooks	202,079.25
A2110.49b	Other BOCES Services - Not ELL	2,511,603.00
2110	TEACHING-REGULAR SCHOOL *	24,005,836.25
A2250.15	Instructional Salaries	3,265,240.00
A2250.16	Noninstructional Salaries	2,934,417.00
A2250.4	Contractual and Other	474,500.00
A2250.45	Materials and Supplies	22,200.00
A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	15,000.00
A2250.472	Tuition - All Other (Specify)	1,040,000.00

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Account	Description	2024 - 25 Proposed Budget
A2250.49	BOCES Services	7,259,670.50
2250	PROGRAMS-STUDENTS * W/ DISABIL	15,011,027.50
A2259.15	Instructional Salaries	509,574.00
2259	ENGLISH LANGUAGE * LEARNERS	509,574.00
A2280.49	BOCES Services	969,782.00
2280	OCCUPATIONAL * EDUCATION	969,782.00
A2330.49a	BOCES Services (Including Equivalent Attendance Programs Claimed for BOCES Aid)	62,957.00
2330	TEACHING-SPECIAL * SCHOOLS	62,957.00
A2610.15	Instructional Salaries	390,122.00
A2610.16	Noninstructional Salaries	47,760.00
A2610.45	Materials and Supplies	18,000.00
A2610.46	School Library A/V Loan Program (Note: Do not include Smart Schools Bond Act (SSBA))	22,281.25
A2610.49	BOCES Services	94,383.00
2610	SCHOOL LIBRARY & * AUDIOVISUAL	572,546.25
A2620.49	BOCES Services	58,937.00
2620	EDUCATIONAL * TELEVISION	58,937.00
A2630.22	State-Aided Computer Hardware - Purchase (Note: Do not include Smart Schools Bond Act (SSBA))	84,700.00
A2630.45	Materials and Supplies	7,000.00
A2630.46	State-Aided Computer Software	54,230.00

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Account	Description	2024 - 25 Proposed Budget
A2630.49	BOCES Services	1,726,905.00
A2630.4c	Contractual and Other (Not State Aided Lease or Repair)	250.00
2630	COMPUTER ASSISTED INSTRUCTION *	1,873,085.00
A2805.16	Noninstructional Salaries	77,527.00
A2805.45	Materials and Supplies	75.00
2805	ATTENDANCE-REGULAR SCHOOL *	77,602.00
A2810.15	Instructional Salaries	1,045,238.00
A2810.16	Noninstructional Salaries	112,846.00
A2810.4	Contractual and Other	700.00
A2810.45	Materials and Supplies	3,250.00
A2810.49	BOCES Services	201,005.00
2810	GUIDANCE-REGULAR SCHOOL *	1,363,039.00
A2815.16	Noninstructional Salaries	492,374.00
A2815.4	Contractual and Other	107,750.00
A2815.45	Materials and Supplies	6,000.00
2815	HEALTH SERVICES-REGULAR SCHOOL *	606,124.00
A2820.15	Instructional Salaries	270,482.00
A2820.4	Contractual and Other	6,250.00
A2820.45	Materials and Supplies	3,000.00
2820	PSYCHOLOGICAL SRVC-REG SCHOOL *	279,732.00
A2825.15	Instructional Salaries	261,296.00
2825	SOCIAL WORKER SVCS *	261,296.00
A2850.15	Instructional Salaries	241,904.00

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Account	Description	2024 - 25 Proposed Budget
A2850.16	Noninstructional Salaries	7,998.00
A2850.4	Contractual and Other	61,500.00
A2850.45	Materials and Supplies	11,550.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	322,952.00
A2855.15	Instructional Salaries	572,630.00
A2855.16	Noninstructional Salaries	3,264.00
A2855.4	Contractual and Other	115,000.00
A2855.45	Materials and Supplies	72,000.00
A2855.49	BOCES Services	37,998.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	800,892.00
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	2,146,927.00
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	213,398.00
A5510.4	Contractual and Other	285,000.00
A5510.45	Materials and Supplies	513,000.00
5510	DISTRICT * TRANSPORTATION SERVICES	3,158,325.00
A5530.16	Noninstructional Salaries	20,674.00
A5530.4	Contractual and Other	94,200.00
A5530.45	Materials and Supplies	8,500.00
5530	GARAGE BUILDING *	123,374.00
A5540.4	Contract Transportation	660,000.00
5540	CONTRACT * TRANSPORTATION	660,000.00
A9010.8	State Retirement	983,130.00
9010	STATE RETIREMENT *	983,130.00
A9020.8	Teachers' Retirement	2,552,804.00

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Account	Description		2024 - 25 Proposed Budget
9020	TEACHERS' RETIREMENT	*	2,552,804.00
A9030.8	Social Security		2,627,279.00
9030	SOCIAL SECURITY	*	2,627,279.00
A9040.8	Workers' Compensation		303,305.00
9040	WORKERS' COMPENSATION	*	303,305.00
A9045.8	Life Insurance		12,559.00
9045	LIFE INSURANCE	*	12,559.00
A9050.8	Unemployment Insurance		42,718.00
9050	UNEMPLOYMENT INSURANCE	*	42,718.00
A9060.8	Hospital, Medical, and Dental Insurance		12,769,388.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	12,769,388.00
A9089.8	Other Employee Benefits (Specify)		128,157.00
9089	Other Benefits	*	128,157.00
A9901.93	Transfer to School Food Service Fund		100.00
A9901.95	Transfer to Special Aid Fund		85,000.00
9901	INTER-FUND TRANSFER	*	85,100.00
Totals For Program Components:			70,382,790.00
Grand Totals:			90,856,822.00
Component Percentage Analysis			
Administrative			9.710%

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Account	Description	2024 - 25 Proposed Budget
Capital		12.824%
Program		77.466%
	Totals:	100.000%

Total State Aid	\$32,592,691
State Aid % Appropriations	35%
Total BOCES Expenditures	\$16,044,782