



Account	Description	2023 - 24 Proposed Budget
Administrative Components		
A1010.4	Contractual And Other	9,650.00
A1010.45	Materials And Supplies	1,200.00
1010	BOARD OF EDUCATION *	10,850.00
A1040.16	Noninstructional Salaries	9,040.00
A1040.4	Contractual And Other	2,750.00
A1040.45	Materials And Supplies	2,000.00
1040	DISTRICT CLERK *	13,790.00
A1060.4	Contractual And Other	11,500.00
A1060.45	Materials And Supplies	500.00
1060	DISTRICT MEETING *	12,000.00
A1240.15	Instructional Salaries	202,155.00
A1240.16	Noninstructional Salaries	55,851.00
A1240.4	Contractual and Other	11,604.00
A1240.45	Materials and Supplies	3,750.00
1240	CHIEF SCHOOL ADMINISTRATOR *	273,360.00
A1310.15	Instructional Salaries	230,383.00
A1310.16	Noninstructional Salaries	36,020.00
A1310.4	Contractual and Other	27,250.00
A1310.45	Materials and Supplies	2,000.00
A1310.49	BOCES Services	815,618.00
1310	BUSINESS ADMINISTRATION *	1,111,271.00
A1320.4	Contractual and Other	47,500.00
1320	AUDITING *	47,500.00
A1330.4	Contractual and Other	33,000.00

Vestal Central School District

Budgeting Appropriation Status Report For Draft 2 - 23-24 General Fund Expenses FINAL (Detail) By ST3 Account Component Analysis



Account	Description		2023 - 24 Proposed Budget
1330	TAX COLLECTOR	*	33,000.00
A1420.16	Noninstructional Salaries		35,263.96
A1420.4	Contractual and Other		3,000.00
A1420.45	Materials and Supplies		150.00
1420	LEGAL	*	38,413.96
A1430.15	Instructional Salaries		141,548.00
A1430.16	Noninstructional Salaries		167,977.00
A1430.4	Contractual and Other		90,000.00
A1430.45	Materials and Supplies		3,000.00
A1430.49	BOCES Services		108,178.00
1430	PERSONNEL	*	510,703.00
A1460.16	Noninstructional Salaries		5,200.00
A1460.4	Contractual and Other		1,725.00
A1460.45	Materials and Supplies		150.00
A1460.49	BOCES Services		7,582.00
1460	RECORDS MANAGEMENT OFFICER	*	14,657.00
A1480.4	Contractual and Other		1,000.00
A1480.45	Materials and Supplies		200.00
A1480.49	BOCES Services		164,993.00
1480	PUBLIC INFORMATION & SERVICES	*	166,193.00
A1660.16	Noninstructional Salaries		119,116.00
A1660.4	Contractual and Other		800.00
1660	CENTRAL STOREROOM	*	119,916.00
A1670.4	Contractual and Other		22,000.00
A1670.45	Materials and Supplies		6,500.00
A1670.49	BOCES Services		30,294.00



Account	Description	2023 - 24 Proposed Budget
1670	CENTRAL PRINTING & MAILING *	58,794.00
A1680.45	Materials and Supplies	400.00
A1680.49	BOCES Services	1,135,106.00
1680	CENTRAL DATA PROCESSING *	1,135,506.00
A1910.4	Unallocated Insurance	106,549.80
1910	UNALLOCATED INSURANCE *	106,549.80
A1920.4	School Association Dues	12,500.00
1920	SCHOOL ASSOCIATION DUES *	12,500.00
A1950.4	Assessments on School Property	75,000.00
1950	ASSESSMENTS ON SCHOOL PROPERTY *	75,000.00
A1981.49	BOCES Administrative Costs	582,280.00
1981	BOCES ADMINISTRATIVE COSTS *	582,280.00
A2010.15	Instructional Salaries	130,877.00
A2010.4	Contractual and Other	20,000.00
A2010.45	Materials and Supplies	1,500.00
2010	CURRICULUM DEVEL & SUPERVISION *	152,377.00
A2020.15	Instructional Salaries	1,696,548.00
A2020.16	Noninstructional Salaries	645,431.00
A2020.2	Equipment	5,000.00
A2020.4	Contractual and Other	6,650.00
A2020.45	Materials and Supplies	8,600.00
2020	SUPERVISION-REGULAR SCHOOL *	2,362,229.00

Vestal Central School District

Budgeting Appropriation Status Report For Draft 2 - 23-24 General Fund Expenses FINAL (Detail) By ST3 Account Component Analysis



Account	Description	2023 - 24 Proposed Budget
A8070.4	Contractual and Other	4,500.00
8070	CENSUS *	4,500.00
A9010.8	State Retirement	85,839.00
9010	STATE RETIREMENT *	85,839.00
A9020.8	Teachers' Retirement	263,702.00
9020	TEACHERS' RETIREMENT *	263,702.00
A9030.8	Social Security	275,485.00
9030	SOCIAL SECURITY *	275,485.00
A9040.8	Workers' Compensation	34,120.00
9040	WORKERS' COMPENSATION *	34,120.00
A9045.8	Life Insurance	1,317.00
9045	LIFE INSURANCE *	1,317.00
A9050.8	Unemployment Insurance	4,480.00
9050	UNEMPLOYMENT INSURANCE *	4,480.00
A9060.8	Hospital, Medical, and Dental Insurance	1,311,698.24
9060	HOSPITAL, MEDICAL & DENTAL INS *	1,311,698.24
A9089.8	Other Employee Benefits (Specify)	13,440.00
9089	Other Benefits *	13,440.00
Totals For Administrative Components:		8,831,471.00

Capital Components



Account	Description	2023 - 24 Proposed Budget
A1620.16	Noninstructional Salaries	2,369,377.00
A1620.2	Equipment	220,000.00
A1620.4	Contractual and Other	1,969,336.24
A1620.45	Materials and Supplies	287,600.00
A1620.49	BOCES Services	92,246.00
1620	OPERATION OF PLANT *	4,938,559.24
A1622.4	Contractual and Other	245,000.00
1622	SECURITY OF GROUNDS *	245,000.00
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	58,536.00
9010	STATE RETIREMENT *	58,536.00
A9020.8	Teachers' Retirement	179,824.00
9020	TEACHERS' RETIREMENT *	179,824.00
A9030.8	Social Security	187,858.00
9030	SOCIAL SECURITY *	187,858.00
A9040.8	Workers' Compensation	23,267.00
9040	WORKERS' COMPENSATION *	23,267.00
A9045.8	Life Insurance	898.00
9045	LIFE INSURANCE *	898.00
A9050.8	Unemployment Insurance	3,055.00
9050	UNEMPLOYMENT INSURANCE *	3,055.00

Vestal Central School District

Budgeting Appropriation Status Report For Draft 2 - 23-24 General Fund Expenses FINAL (Detail) By ST3 Account Component Analysis



Account	Description	2023 - 24 Proposed Budget
A9060.8	Hospital, Medical, and Dental Insurance	893,530.76
9060	HOSPITAL, MEDICAL & DENTAL INS *	893,530.76
A9089.8	Other Employee Benefits (Specify)	9,165.00
9089	Other Benefits *	9,165.00
A9711.6	Serial Bonds - School Construction	2,301,000.00
A9711.7	Serial Bonds - School Construction	1,117,165.00
9711	SERIAL BONDS - SCHOOL CONSTRUCTION *	3,418,165.00
A9732.6	Bond Anticipation Notes - Bus Purchases	892,920.00
A9732.7	Bond Anticipation Notes - Bus Purchases	112,590.00
9732	BAN - Bus Purchases *	1,005,510.00
A9789.6	Other Debt (Specify)	307,265.00
A9789.7	Other Debt (Specify)	74,278.00
9789	ENERGY PERFORMANCE CONTRACT *	381,543.00
A9950.9	Transfer to Capital Funds for Other Than School	1,010,000.00
9950	Inter-fund Transfer to Capital *	1,010,000.00
Totals For Capital Components:		12,369,911.00
Program Components		
A1420.16	Noninstructional Salaries	38,414.04
1420	LEGAL *	38,414.04



Account	Description	2023 - 24 Proposed Budget
A2070.15	Instructional Salaries	150,000.00
2070	In-Service Training *	150,000.00
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	5,815,011.00
A2110.12b	Teacher Salaries, 4 - 6	3,937,714.00
A2110.13	Teacher Salaries, 7 - 12	9,256,476.21
A2110.14	Substitute Teacher Salaries	1,005,000.00
A2110.16	Noninstructional Salaries	850,548.00
A2110.2	Equipment	15,000.00
A2110.4	Contractual and Other	160,400.00
A2110.45	Materials and Supplies	259,300.00
A2110.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	30,000.00
A2110.472	Tuition - All Other (Specify)	10,000.00
A2110.48	Textbooks	197,415.00
A2110.49b	Other BOCES Services - Not ELL	2,226,430.00
2110	TEACHING-REGULAR * SCHOOL	23,763,294.21
A2250.15	Instructional Salaries	3,295,977.00
A2250.16	Noninstructional Salaries	2,748,347.00
A2250.4	Contractual and Other	475,559.00
A2250.45	Materials and Supplies	25,750.00
A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	20,000.00
A2250.472	Tuition - All Other (Specify)	900,000.00
A2250.49	BOCES Services	7,167,633.00
2250	PROGRAMS-STUDENTS * W/ DISABIL	14,633,266.00
A2259.15	Instructional Salaries	428,596.00
2259	ENGLISH LANGUAGE * LEARNERS	428,596.00

Vestal Central School District

Budgeting Appropriation Status Report For Draft 2 - 23-24 General Fund Expenses FINAL (Detail) By ST3 Account Component Analysis



Account	Description	2023 - 24 Proposed Budget
A2280.49	BOCES Services	906,678.00
2280	OCCUPATIONAL EDUCATION *	906,678.00
A2330.49a	BOCES Services (Including Equivalent Attendance Programs Claimed for BOCES Aid)	59,758.00
2330	TEACHING-SPECIAL SCHOOLS *	59,758.00
A2610.15	Instructional Salaries	374,861.00
A2610.16	Noninstructional Salaries	45,521.00
A2610.45	Materials and Supplies	29,000.00
A2610.46	School Library A/V Loan Program (Note: Do not include Smart Schools Bond Act (SSBA))	22,530.00
A2610.49	BOCES Services	96,183.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	568,095.00
A2620.49	BOCES Services	57,163.00
2620	EDUCATIONAL TELEVISION *	57,163.00
A2630.22	State-Aided Computer Hardware - Purchase (Note: Do not include Smart Schools Bond Act (SSBA))	78,069.00
A2630.45	Materials and Supplies	48,325.00
A2630.46	State-Aided Computer Software	46,506.60
A2630.49	BOCES Services	1,876,605.00
A2630.4c	Contractual and Other (Not State Aided Lease or Repair)	950.00
2630	COMPUTER ASSISTED INSTRUCTION *	2,050,455.60
A2805.16	Noninstructional Salaries	76,142.00
A2805.45	Materials and Supplies	150.00



Account	Description	2023 - 24 Proposed Budget
2805	ATTENDANCE-REGULAR * SCHOOL	76,292.00
A2810.15	Instructional Salaries	1,172,539.00
A2810.16	Noninstructional Salaries	130,224.00
A2810.4	Contractual and Other	1,450.00
A2810.45	Materials and Supplies	3,195.00
A2810.49	BOCES Services	164,534.00
2810	GUIDANCE-REGULAR * SCHOOL	1,471,942.00
A2815.16	Noninstructional Salaries	456,285.00
A2815.4	Contractual and Other	115,750.00
A2815.45	Materials and Supplies	7,050.00
2815	HEALTH SERVICES- REGULAR SCHOOL *	579,085.00
A2820.15	Instructional Salaries	182,180.00
A2820.4	Contractual and Other	13,300.00
A2820.45	Materials and Supplies	5,800.00
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	201,280.00
A2825.15	Instructional Salaries	106,306.00
2825	SOCIAL WORKER SVCS *	106,306.00
A2850.15	Instructional Salaries	190,162.00
A2850.16	Noninstructional Salaries	6,088.00
A2850.4	Contractual and Other	73,300.00
A2850.45	Materials and Supplies	14,550.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	284,100.00
A2855.15	Instructional Salaries	452,640.00
A2855.16	Noninstructional Salaries	51,823.00
A2855.4	Contractual and Other	110,000.00



Account	Description	2023 - 24 Proposed Budget
A2855.45	Materials and Supplies	80,000.00
A2855.49	BOCES Services	33,381.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	727,844.00
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	1,901,288.00
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	267,656.00
A5510.4	Contractual and Other	276,202.14
A5510.45	Materials and Supplies	519,500.00
5510	DISTRICT TRANSPORTATION SERVICES *	2,964,646.14
A5530.16	Noninstructional Salaries	20,550.00
A5530.4	Contractual and Other	67,063.86
A5530.45	Materials and Supplies	12,000.00
5530	GARAGE BUILDING *	99,613.86
A5540.4	Contract Transportation	775,000.00
5540	CONTRACT TRANSPORTATION *	775,000.00
A9010.8	State Retirement	813,655.00
9010	STATE RETIREMENT *	813,655.00
A9020.8	Teachers' Retirement	2,499,581.00
9020	TEACHERS' RETIREMENT *	2,499,581.00
A9030.8	Social Security	2,611,264.00
9030	SOCIAL SECURITY *	2,611,264.00
A9040.8	Workers' Compensation	323,417.00
9040	WORKERS' COMPENSATION *	323,417.00



Account	Description	2023 - 24 Proposed Budget
A9045.8	Life Insurance	12,485.00
9045	LIFE INSURANCE *	12,485.00
A9050.8	Unemployment Insurance	42,465.00
9050	UNEMPLOYMENT INSURANCE *	42,465.00
A9060.8	Hospital, Medical, and Dental Insurance	12,433,974.15
9060	HOSPITAL, MEDICAL & DENTAL INS *	12,433,974.15
A9089.8	Other Employee Benefits (Specify)	127,395.00
9089	Other Benefits *	127,395.00
A9901.93	Transfer to School Food Service Fund	30,000.00
A9901.95	Transfer to Special Aid Fund	85,000.00
9901	INTER-FUND TRANSFER *	115,000.00
Totals For Program Components:		68,921,065.00
Grand Totals:		90,122,447.00

Component Percentage Analysis

Administrative	9.799%
Capital	13.726%
Program	76.475%
Totals:	100.000%

Total State Aid	
State Aid %	35%
Total BOCES Expenditures	\$32,199,054
	\$15,528,866