

**CENTRAL VALLEY CSD**

**3 PART BUDGET**

**SCHOOL YEAR 2018-2019**

**Adopted 04/18/2018**

		<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	<u>TOTALS</u>
Board of Education	1010	\$34,500			\$34,500
Chief School Administrator	1240	\$288,200			\$288,200
Business Administration	1310	\$827,294			\$827,294
Total Auditing	1320	\$60,500			\$60,500
Legal	1420	\$97,000			\$97,000
Human Resources	1430	\$77,500			\$77,500
Records Management	1460	\$2,210			\$2,210
Operation of Plant	1620			\$1,737,009	\$1,737,009
Maintenance of Plant	1621			\$841,694	\$841,694
Central Printing & Mailing	1670	\$17,034			\$17,034
Unallocated Insurance	1910	\$216,207			\$216,207
Assessments on School Property	1950			\$30,000	\$30,000
Refund on Real Property Taxes	1964			\$5,000	\$5,000
BOCES - Administrative Charges	1981	\$671,201			\$671,201
BOCES - Capital Construction	1983	\$416,188			\$416,188
Curriculum Development & Support	2010	\$175,600			\$175,600
Supervision - Regular Schools	2020	\$1,236,262			\$1,236,262
In-Service Training - Teachers	2070		\$125,000		\$125,000
Teaching - Regular School	2110		\$12,161,578		\$12,161,578
Teaching - Students w/Disabilities	2250		\$5,285,642		\$5,285,642
BOCES - Occupational Education	2280		\$1,391,244		\$1,391,244
Summer School	2330		\$7,400		\$7,400
School Library & Audio-Visual	2610		\$265,602		\$265,602
Computer Assisted Instruction	2630		\$148,000		\$148,000
Guidance - Regular School	2810		\$386,258		\$386,258
Health Services - Regular School	2815		\$151,000		\$151,000
Co-Curricular Activities	2850		\$260,000		\$260,000
Inter-scholastic Athletics	2855		\$429,112		\$429,112
District Transportation In-house	5510		\$690,785	\$279,000	\$969,785
District Transportation Contracts	5540		\$1,090,000		\$1,090,000
NYS Employee Retirement System	9010	\$54,882	\$495,514	\$49,604	\$600,000
NYS Teacher Retirement System	9020	\$173,792	\$1,569,128	\$157,080	\$1,900,000
Social Security	9030	\$137,204	\$1,238,785	\$124,010	\$1,500,000
Workers Compensation	9040	\$22,867	\$206,464	\$20,668	\$250,000
Unemployment Insurance	9050	\$3,659	\$33,034	\$3,307	\$40,000
Health Benefits	9060	\$718,037	\$6,482,977	\$648,987	\$7,850,000
Other Comp -	9089	\$10,175	\$91,865	\$9,196	\$111,236
Serial Bonds - School Construction	9711			\$5,724,744	\$5,724,744
BAN's - School Construction	9731				\$0
Revenue Anticipation Notes	9770				\$0
Transfers to Special Aid	9901			\$20,000	\$20,000
Transfers to Capital	9901			\$100,000	\$100,000
		\$5,240,312	\$32,509,389	\$9,750,299	\$47,500,000
		11.03%	68.44%	20.52%	100.00%
	<b>Adm</b>	<b>\$5,240,312</b>			
	<b>Prog</b>	<b>\$32,509,389</b>			
	<b>Adm %=</b>	<b>13.88%</b>			