

CENTRAL VALLEY CSD					
3 PART BUDGET					
SCHOOL YEAR 2016-2017					
Adopted 04/20/2016					
		<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	<u>TOTALS</u>
Board of Education	1010	\$34,500			\$34,500
Chief School Administrator	1240	\$280,130			\$280,130
Business Administration	1310	\$769,651			\$769,651
Total Auditing	1320	\$65,000			\$65,000
Legal	1420	\$105,000			\$105,000
Human Resources	1430	\$74,140			\$74,140
Records Management	1460	\$2,070			\$2,070
Operation of Plant	1620			\$1,721,197	\$1,721,197
Maintenance of Plant	1621			\$787,176	\$787,176
Central Printing & Mailing	1670	\$17,600			\$17,600
Unallocated Insurance	1910	\$204,541			\$204,541
Assessments on School Property	1950			\$40,000	\$40,000
Refund on Real Property Taxes	1964			\$5,000	\$5,000
BOCES - Administrative Charges	1981	\$636,689			\$636,689
BOCES - Capital Construction	1983	\$413,781			\$413,781
Curriculum Development & Support	2010	\$153,453			\$153,453
Supervision - Regular Schools	2020	\$1,116,829			\$1,116,829
In-Service Training - Teachers	2070		\$125,000		\$125,000
Teaching - Regular School	2110		\$12,491,642		\$12,491,642
Teaching - Students w/Disabilities	2250		\$4,416,015		\$4,416,015
BOCES - Occupational Education	2280		\$1,232,100		\$1,232,100
Summer School	2330		\$0		\$0
School Library & Audio-Visual	2610		\$308,515		\$308,515
Computer Assisted Instruction	2630		\$141,502		\$141,502
Guidance - Regular School	2810		\$367,297		\$367,297
Health Services - Regular School	2815		\$222,723		\$222,723
Co-Curricular Activities	2850		\$210,000		\$210,000
Inter-scholastic Athletics	2855		\$424,533		\$424,533
District Transportation In-house	5510		\$700,560	\$230,000	\$930,560
District Transportation Contracts	5540		\$1,090,000		\$1,090,000
NYS Employee Retirement System	9010	\$54,943	\$542,791	\$52,266	\$650,000
NYS Teacher Retirement System	9020	\$156,380	\$1,544,863	\$148,757	\$1,850,000
Social Security	9030	\$123,413	\$1,219,189	\$117,397	\$1,460,000
Workers Compensation	9040	\$20,658	\$204,074	\$19,651	\$244,382
Unemployment Insurance	9050	\$3,381	\$33,402	\$3,216	\$40,000
Health Benefits	9060	\$600,978	\$5,937,003	\$571,683	\$7,109,664
Other Comp -	9089	\$17,329	\$171,188	\$16,484	\$205,000
Serial Bonds - School Construction	9711			\$5,028,810	\$5,028,810
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
		\$4,850,466	\$31,382,397	\$8,861,637	\$45,094,500
		10.76%	69.59%	19.64%	100.00%
	Adm	\$4,850,466			
	Prog	\$31,382,397			
	Adm %=	15.46%			