

**CENTRAL VALLEY CSD**

**3 PART BUDGET**

**SCHOOL YEAR 2019-20**

**Adopted 04/24/2019**

		<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	<u>TOTALS</u>
Board of Education	1010	\$34,500			\$34,500
Chief School Administrator	1240	\$298,230			\$298,230
Business Administration	1310	\$745,494			\$745,494
Total Auditing	1320	\$60,500			\$60,500
Legal	1420	\$97,000			\$97,000
Human Resources	1430	\$77,390			\$77,390
Records Management	1460	\$2,387			\$2,387
Operation of Plant	1620			\$1,769,144	\$1,769,144
Maintenance of Plant	1621			\$862,967	\$862,967
Central Printing & Mailing	1670	\$17,034			\$17,034
Unallocated Insurance	1910	\$226,500			\$226,500
Assessments on School Property	1950			\$25,000	\$25,000
Refund on Real Property Taxes	1964			\$5,000	\$5,000
BOCES - Administrative Charges	1981	\$671,866			\$671,866
BOCES - Capital Construction	1983	\$419,288			\$419,288
Curriculum Development & Support	2010	\$206,453			\$206,453
Supervision - Regular Schools	2020	\$1,184,620			\$1,184,620
In-Service Training - Teachers	2070		\$125,000		\$125,000
Teaching - Regular School	2110		\$11,532,143		\$11,532,143
Teaching - Students w/Disabilities	2250		\$6,493,232		\$6,493,232
BOCES - Occupational Education	2280		\$1,531,574		\$1,531,574
Summer School	2330		\$7,400		\$7,400
School Library & Audio-Visual	2610		\$257,539		\$257,539
Computer Assisted Instruction	2630		\$210,000		\$210,000
Guidance - Regular School	2810		\$375,472		\$375,472
Health Services - Regular School	2815		\$195,584		\$195,584
Co-Curricular Activities	2850		\$290,000		\$290,000
Inter-scholastic Athletics	2855		\$441,093		\$441,093
District Transportation In-house	5510		\$721,924	\$452,000	\$1,173,924
District Transportation Contracts	5540		\$1,130,000		\$1,130,000
NYS Employee Retirement System	9010	\$49,569	\$406,092	\$44,339	\$500,000
NYS Teacher Retirement System	9020	\$198,687	\$1,627,724	\$177,723	\$2,004,134
Social Security	9030	\$151,186	\$1,238,580	\$135,234	\$1,525,000
Workers Compensation	9040	\$24,785	\$203,046	\$22,170	\$250,000
Unemployment Insurance	9050	\$3,966	\$32,487	\$3,547	\$40,000
Health Benefits	9060	\$803,020	\$6,578,686	\$718,294	\$8,100,000
Other Comp -	9089	\$12,987	\$106,396	\$11,617	\$131,000
Serial Bonds - School Construction	9711			\$8,596,252	\$8,596,252
BAN - BUS PURCHASE	9722			\$66,465	\$66,465
BAN's - School Construction	9731				\$0
Revenue Anticipation Notes	9770				\$0
Transfers to Special Aid	9901			\$20,000	\$20,000
Transfers to Capital	9901			\$250,000	\$250,000
		<b>\$5,285,461</b>	<b>\$33,503,972</b>	<b>\$13,159,752</b>	<b>\$51,949,184</b>
		10.17%	64.49%	25.33%	100.00%
	<b>Adm</b>	<b>\$5,285,461</b>			
	<b>Prog</b>	<b>\$33,503,972</b>			
	<b>Adm %=</b>	<b>13.63%</b>			