

EDEN CENTRAL SCHOOL  
8289 N. Main Street

<u>Description</u>	<u>2019-20</u> <u>Adopted Budget</u>	<u>2020-21</u> <u>Proposed Budget</u>
<b><u>Administrative Component</u></b>		
1010 BOARD OF EDUCATION	6,325	15,235
1040 DISTRICT CLERK	1,750	1,800
1060 DISTRICT MEETING	4,450	6,150
1240 CHIEF SCHOOL ADMINISTRATOR	268,578	281,117
1310 BUSINESS ADMINISTRATOR	276,909	294,583
1320 AUDITING	38,158	40,262
1325 TREASURER	74,782	77,333
1330 TAX COLLECTOR	20,000	20,000
1345 PURCHASING	2,020	2,060
1380 FISCAL AGENT FEES	6,500	6,500
1420 LEGAL	33,600	33,600
1480 PUBLIC INFORMATION & SERVICES	25,350	26,333
1670 CENTRAL PRINTING & MAILING	39,450	39,450
1680 CENTRAL DATA PROCESSING	375,243	452,738
1910 UNALLOCATED INSURANCE	124,200	97,447
1920 SCHOOL ASSOCIATION DUES	6,000	6,000
1950 ASSESSMENTS ON SCHOOL PROPERTY	77,660	77,660
1981 BOCES ADMINISTRATIVE COSTS	159,393	124,727
1983 BOCES CAPITAL EXPENSE	100,077	146,952
2010 CURRICULUM DEVELOPMENT & SUPERVISION	72,995	64,367
2020 SUPERVISION - REGULAR SCHOOL	721,688	869,917
2060 RESEARCH, PLANNING & EVALUATION	35,012	36,367
9010 STATE RETIREMENT	42,736	49,668
9020 TEACHER'S RETIREMENT	86,882	100,603
9030 SOCIAL SECURITY	83,544	96,911
9040 WORKER'S COMPENSATION	10,547	12,234
9050 UNEMPLOYMENT INSURANCE	2,419	5,504
9060 HOSPITAL, MEDICAL & DENTAL INSURANCE	377,373	235,734
<b>*****ADMINISTRATIVE COMPONENT*****</b>	<b>3,073,641</b>	<b>3,221,252</b>
<b><u>Program Component</u></b>		
1420 LEGAL	28,000	28,000
1430 PERSONNEL	40,000	40,500
2070 SUPERVISION - REGULAR SCHOOL	55,415	70,646
2110 TEACHING- REGULAR SCHOOL	8,202,120	8,259,844
2250 PROGRAMS STUDENTS W/ DISABILITIES	3,229,991	3,440,445
2280 OCCUPATIONAL EDUCATION (GRADES 9-12)	585,743	704,850
2330 TEACHING- SPECIAL SCHOOLS	29,038	33,750
2610 SCHOOL, LIBRARY & AUDIOVISUAL	201,363	195,260
2630 COMPUTER ASSISTED INSTRUCTION	1,025,770	674,202
2805 ATTENDANCE - REGULAR SCHOOL	25,232	27,056
2810 GUIDANCE -REGULAR SCHOOL	370,475	394,668
2815 HEALTH SCIENCE - REGULAR SCHOOL	197,064	215,760
2820 PSYCHOLOGICAL SEVICE REGULAR SCHOOL	184,511	165,369
2825 SOCIAL WORK SERVICE - REGULAR SCHOOL	96,000	101,500
2830 PUPIL PERSONNEL SERVICES - SPECIAL SCHOOL	131,570	101,321
2850 CO-CURRICULAR ACTIVITY - REGULAR SCHOOL	106,720	132,911
2855 INTERSCHOOL ATHLETICS - REGULAR SCHOOL	517,620	518,108
5510 DISTRICT TRANSPORTATION	1,613,575	2,268,062
5530 GARAGE BUILDING	23,500	42,504
5540 CONTRACT TRANSPORTATION	18,000	18,000
8060 CIVIC ACTIVITIES	28,700	29,100
9010 STATE RETIREMENT	398,871	624,398
9020 TEACHER'S RETIREMENT	878,473	888,607

9030 SOCIAL SECURITY	779,741	989,467
9040 WORKER'S COMPENSATION	98,440	98,660
9050 UNEMPLOYMENT INSURANCE	22,579	69,189
9060 HOSPITAL, MEDICAL & DENTAL INSURANCE	3,522,154	2,963,514
9901 TRANSFER TO OTHER FUNDS	80,500	80,500
<b>*****PROGRAM COMPONENT*****</b>	<b>22,491,165</b>	<b>23,176,191</b>
<b><u>Capital Component</u></b>		
1620 OPERATION OF PLANT	1,243,077	1,273,764
1621 MAINTENANCE OF PLANT	758,821	804,639
1964 REFUND ON REAL PROPERTY TAXES	7,500	7,500
9789 OTHER DEBT	2,668,197	2,422,765
9950 TRANSFER TO CAPITAL	100,000	100,000
9010 STATE RETIREMENT	33,239	35,477
9020 TEACHER'S RETIREMENT	-	-
9030 SOCIAL SECURITY	64,978	65,599
9040 WORKER'S COMPENSATION	8,203	5,837
9050 UNEMPLOYMENT INSURANCE	1,882	3,931
9060 HOSPITAL, MEDICAL & DENTAL INSURANCE	293,513	168,382
<b>*****CAPITAL COMPONENT*****</b>	<b>5,179,410</b>	<b>4,887,894</b>
<b>Total Budget</b>	<b>30,744,216</b>	<b>31,285,337</b>

**REVENUES**

PROPERTY TAX	14,894,179	15,164,827
STATE AID	12,364,541	11,819,208
FEDERAL AID	30,000	30,000
MISCELLANEOUS	2,070,083	1,731,758
INTERFUND TRANSFER	29,452	29,452
APPROPRIATED FUND BALANCE	729,561	1,862,882
RESERVES	626,400	647,210
<b>TOTAL REVENUES</b>	<b>30,744,216</b>	<b>31,285,337</b>

Grand

31,533,111

32,364,315