

EDEN CENTRAL SCHOOL
 8289 N. MAIN STREET
 EDEN, NY 14052

<u>EXPENDITURES</u>	2020-21	2021-22
<u>ADMINISTRATIVE COMPONENT</u>	ADOPTED BUDGET	PROPOSED BUDGET
1010 BOARD OF EDUCATION	15,235	15,556
1040 DISTRICT CLERK	1,800	1,800
1060 DISTRICT MEETING	6,150	11,150
1240 CHIEF SCHOOL ADMINISTRATOR	281,117	305,614
1310 BUSINESS ADMINISTRATOR	294,583	303,853
1320 AUDITING	40,262	40,567
1325 TREASURER	77,333	79,930
1330 TAX COLLECTOR	20,000	22,345
1345 PURCHASING	2,060	2,110
1380 FISCAL AGENT FEES	6,500	6,500
1420 LEGAL	33,600	33,600
1480 PUBLIC INFORMATION & SERVICES	26,333	27,515
1670 CENTRAL PRINTING & MAILING	39,450	39,450
1680 CENTRAL DATA PROCESSING	452,738	455,051
1910 UNALLOCATED INSURANCE	97,447	105,318
1920 SCHOOL ASSOCIATION DUES	6,000	6,000
1950 ASSESSMENTS ON SCHOOL PROPERTY	77,660	77,660
1981 BOCES ADMINISTRATIVE COSTS	124,727	124,728
1983 BOCES CAPITAL EXPENSE	146,952	112,809
2010 CURRICULUM DEVELOPMENT & SUPERVISION	64,367	68,669
2020 SUPERVISION - REGULAR SCHOOL	869,917	887,863
2060 RESEARCH, PLANNING & EVALUATION	36,367	36,485
9010 STATE RETIREMENT	64,356	79,254
9020 TEACHER'S RETIREMENT	89,721	106,050
9030 SOCIAL SECURITY	98,554	100,425
9040 WORKER'S COMPENSATION	10,588	10,903
9050 UNEMPLOYMENT INSURANCE	7,131	2,448
9060 HOSPITAL, MEDICAL & DENTAL INSURANCE	311,373	349,971
***** ADMINISTRATIVE COMPONENT*****	3,302,321	3,413,624
PROGRAM COMPONENT		
1420 LEGAL	28,000	17,000
1430 PERSONNEL	40,500	41,973
2070 SUPERVISION - REGULAR SCHOOL	70,646	67,686
2110 TEACING - REGULAR SCHOOL	8,259,844	8,583,562
2250 PROGRAMS STUDENTS W/ DISABILITIES	3,440,445	4,242,045
2259 PROGRAMS ELL STUDENTS	-	33,998
2280 OCCUPATIONAL EDUCATION (GRADES 9-12)	704,850	855,750
2330 TEACHING- SPECIAL SCHOOLS	33,750	34,380
2610 SCHOOL, LIBRARY & AUDIOVISUAL	195,260	196,460
2630 COMPUTER ASSISTED INSTRUCTION	674,202	682,845
2805 ATTENDANCE - REGULAR SCHOOL	27,056	27,597

2810 GUIDANCE - REGULAR SCHOOL	394,668	419,640
2815 HEALTH SCIENCE - REGULAR SCHOOL	215,760	226,332
2820 PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	165,369	156,295
2825 SOCIAL WOKER SERVICE - REGULAR SCHOOL	101,500	110,000
2830 PUPIL PERSONNEL SERVICES - SPECIAL SCHOOL	101,321	104,038
2850 CO-CURRICULAR ACTIVITY - REGULAR SCHOOL	132,911	131,735
2855 INTERSCHOOL ATHLETICS - REGULAR SCHOOL	518,108	530,275
5510 DISTRICT TRANSPORTATION	2,268,062	1,753,595
5530 GARAGE BUILDING	42,504	59,308
5540 CONTRACT TRANSPORTATION	18,000	18,000
8060 CIVIC ACTIVITIES	29,100	30,134
9901 TRANSFER TO OTHER FUNDS	80,500	80,500
9010 STATE RETIREMENT	598,145	712,943
9020 TEACHER'S RETIREMENT	899,490	1,028,808
9030 SOCIAL SECURITY	916,000	903,392
9040 WORKER'S COMPENSATION	98,404	98,077
9050 UNEMPLOYMENT INSURANCE	66,280	22,020
9060 HOSPITAL, MEDICAL & DENTAL INSURANCE	2,894,028	3,148,238
***** ****Program Total *****	23,014,703	24,316,626

CAPITAL COMPONENT

1620 OPERATION OF PLANT	1,273,764	1,265,932
1621 MAINTENANCE OF PLANT	804,639	722,197
1964 REFUND ON REAL PROPERTY TAXES	7,500	7,500
9789 OTHER DEBT	2,422,765	2,425,290
9950 TRANSFER TO CAPITAL	100,000	100,000
9010 STATE RETIREMENT	47,043	56,428
9030 SOCIAL SECURITY	72,041	71,502
9040 WORKER'S COMPENSATION	7,739	7,763
9050 UNEMPLOYMENT INSURANCE	5,213	1,743
9060 HOSPITAL, MEDICAL & DENTAL INSURANCE	227,609	249,176
***** ****CAPITAL COMPONENT *****	4,968,313	4,907,531

TOTAL EXPENDITURES	31,285,337	32,637,781
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REVENUES

PROPERTY TAX	15,164,827	15,164,827
STATE AID	11,819,208	12,970,866
FEDERAL AID	30,000	30,000
MISCELLANEOUS	1,731,758	1,731,758
INTERFUND TRANSFER	29,452	29,452
APPROPRIATED FUND BALANCE (to reduce taxes)	1,862,882	2,063,668
RESERVES	647,210	647,210
TOTAL REVENUES	31,285,337	32,637,781