

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

<u>EXPENDITURES</u>	2021-22 <u>ADOPTED BUDGET</u>	2022-23 <u>PROPOSED BUDGET</u>	
<u>ADMINISTRATIVE COMPONENT</u>			
1010 BOARD OF EDUCATION	15,556	16,825	
1040 DISTRICT CLERK	1,800	1,854	
1060 DISTRICT MEETING	11,150	14,650	
1240 CHIEF SCHOOL ADMINISTRATOR	305,614	307,785	
1310 BUSINESS ADMINISTRATOR	303,853	309,946	
1320 AUDITING	40,567	28,612	
1325 TREASURER	79,930	82,314	
1330 TAX COLLECTOR	22,345	21,940	
1345 PURCHASING	2,110	2,110	
1380 FISCAL AGENT FEES	6,500	6,500	
1420 LEGAL	33,600	34,800	
1480 PUBLIC INFORMATION & SERVICES	27,515	28,690	
1670 CENTRAL PRINTING & MAILING	39,450	39,450	
1680 CENTRAL DATA PROCESSING	455,051	474,818	
1910 UNALLOCATED INSURANCE	105,318	120,898	
1920 SCHOOL ASSOCIATION DUES	6,000	14,500	
1950 ASSESSMENTS ON SCHOOL PROPERTY	77,660	77,660	
1981 BOCES ADMINISTRATIVE COSTS	124,728	135,813	
1983 BOCES CAPITAL EXPENSE	112,809	147,537	
2010 CURRICULUM DEVELOPMENT & SUPERVISION	68,669	76,265	
2020 SUPERVISION - REGULAR SCHOOL	887,863	1,012,851	
2060 RESEARCH, PLANNING & EVALUATION	36,485	43,347	
2070 SUPERVISION - REGULAR SCHOOL	-	6,999	
9010 STATE RETIREMENT	79,254	109,441	
9020 TEACHER'S RETIREMENT	106,050	107,340	
9030 SOCIAL SECURITY	100,425	126,441	
9040 WORKER'S COMPENSATION	10,903	12,590	
9050 UNEMPLOYMENT INSURANCE	2,448	2,550	
9060 HOSPITAL, MEDICAL & DENTAL INSURANCE	349,971	380,093	
***** ADMINISTRATIVE COMPONENT*****	**** <u>3,413,624</u>	<u>3,744,619</u>	11.07%
<u>PROGRAM COMPONENT</u>			
1420 LEGAL	17,000	17,000	
1430 PERSONNEL	41,973	44,346	
2070 SUPERVISION - REGULAR SCHOOL	67,686	91,244	
2110 TEACING - REGULAR SCHOOL	8,583,562	8,775,854	
2250 PROGRAMS STUDENTS W/ DISABILITIES	4,242,045	4,434,535	
2259 PROGRAMS ELL STUDENTS	33,998	34,840	
2280 OCCUPATIONAL EDUCATION (GRADES 9-12)	855,750	874,040	
2330 TEACHING- SPECIAL SCHOOLS	34,380	35,100	
2610 SCHOOL, LIBRARY & AUDIOVISUAL	196,460	200,700	
2630 COMPUTER ASSISTED INSTRUCTION	682,845	673,691	
2805 ATTENDANCE - REGULAR SCHOOL	27,597	28,560	
2810 GUIDANCE - REGULAR SCHOOL	419,640	422,385	
2815 HEALTH SCIENCE - REGULAR SCHOOL	226,332	250,208	
2820 PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	156,295	157,395	
2825 SOCIAL WORKER SERVICE - REGULAR SCHOOL	110,000	113,000	

2830 PUPIL PERSONNEL SERVICES - SPECIAL SCHOOL	104,038	109,108	
2850 CO-CURRICULAR ACTIVITY - REGULAR SCHOOL	131,735	152,548	
2855 INTERSCHOOL ATHLETICS - REGULAR SCHOOL	530,275	597,210	
5510 DISTRICT TRANSPORTATION	1,753,595	1,871,816	
5530 GARAGE BUILDING	59,308	47,582	
5540 CONTRACT TRANSPORTATION	18,000	18,000	
9901 TRANSFER TO OTHER FUNDS	80,500	70,000	
8060 CIVIC ACTIVITIES	30,134	31,772	
9010 STATE RETIREMENT	712,943	523,227	
9020 TEACHER'S RETIREMENT	1,028,808	1,225,630	
9030 SOCIAL SECURITY	903,392	1,085,299	
9040 WORKER'S COMPENSATION	98,077	108,920	
9050 UNEMPLOYMENT INSURANCE	22,020	21,892	
9060 HOSPITAL, MEDICAL & DENTAL INSURANCE	3,148,238	3,262,522	
***** *****Program Total*****	****	<u>24,316,626</u>	<u>25,278,424</u> 74.71%
<u>CAPITAL COMPONENT</u>			
1620 OPERATION OF PLANT	1,265,932	1,390,860	
1621 MAINTENANCE OF PLANT	722,197	770,760	
1964 REFUND ON REAL PROPERTY TAXES	7,500	7,500	
9789 OTHER DEBT	2,425,290	2,004,360	
9950 TRANSFER TO CAPITAL	100,000	100,000	
9010 STATE RETIREMENT	56,428	179,680	
9030 SOCIAL SECURITY	71,502	87,529	
9040 WORKER'S COMPENSATION	7,763	7,864	
9050 UNEMPLOYMENT INSURANCE	1,743	1,766	
9060 HOSPITAL, MEDICAL & DENTAL INSURANCE	249,176	263,121	
***** *****CAPITAL COMPONENT*****	****	<u>4,907,531</u>	<u>4,813,440</u> 14.23%
<u>TOTAL EXPENDITURES</u>		<u>32,637,781</u>	<u>33,836,483</u>
<u>REVENUES</u>			
PROPERTY TAX	15,164,827	15,460,541	
STATE AID	12,970,866	13,266,314	
FEDERAL AID	30,000	75,000	
MISCELLANEOUS	1,731,758	2,098,139	
INTERFUND TRANSFER	29,452	29,452	
APPROPRIATED FUND BALANCE (to reduce taxes)	2,063,668	2,063,668	
RESERVES	647,210	843,369	
<u>TOTAL REVENUES</u>		<u>32,637,781</u>	<u>33,836,483</u>