

EDEN CENTRAL SCHOOL
PROPOSED BUDGET 2016-2017

	Budget FY 15	Actuals FY 15	FY	Budget FY 16	FY 16	YTD	Budget FY 17 Proposed	Difference 16 vs Proposed FY17	% Change	Comment	
1100 Regular Instruction	\$ 862,465.63	\$ 770,507.25	\$	\$ 783,212.32	\$	\$ 697,079.91	\$ 848,262.97	\$ 65,050.65	8.31%		
100 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,398.78	\$ -	\$ -			
110 Salaries-Teachers	\$ 556,728.20	\$ 532,934.79	\$ -	\$ 517,826.53	\$ -	\$ 492,026.04	\$ 591,666.78	\$ 73,840.25			
111 Salaries- Substitutes	\$ 12,000.00	\$ 11,017.99	\$ -	\$ 12,000.00	\$ -	\$ 3,275.45	\$ 12,000.00	\$ -			
112 Salaries-Aides	\$ 47,002.54	\$ 11,246.60	\$ -	\$ 24,904.03	\$ -	\$ 11,568.31	\$ 11,298.19	\$ (13,605.84)			
210 Health Insurance	\$ 148,670.55	\$ 130,014.64	\$ -	\$ 141,087.06	\$ -	\$ 113,327.03	\$ 140,779.92	\$ (307.14)			
220 Social Security	\$ 40,449.53	\$ 39,818.23	\$ -	\$ 39,699.31	\$ -	\$ 37,320.18	\$ 40,649.31	\$ 950.00			
230 Life Insurance	\$ 1,525.30	\$ 1,357.44	\$ -	\$ 1,512.00	\$ -	\$ 1,376.86	\$ 1,442.68	\$ (69.32)			
231 VSTRS Match	\$ -	\$ -	\$ -	\$ 9,079.00	\$ -	\$ 658.25	\$ 9,079.00	\$ -			
240 Retirement	\$ 9,334.00	\$ (1,811.34)	\$ -	\$ 1,334.00	\$ -	\$ 1,094.29	\$ 1,334.00	\$ -			
250 Workers Compensation	\$ 2,670.80	\$ 3,584.57	\$ -	\$ 2,543.00	\$ -	\$ 2,421.13	\$ 3,175.78	\$ 632.78			
260 Unemployment Insurance	\$ 714.72	\$ 3,840.55	\$ -	\$ 1,208.82	\$ -	\$ 4,182.89	\$ 3,252.08	\$ 2,043.26		Currently, the teachers contract is unsettled for this school year and next. Therefore, the percentage change includes two years of increase as well as horizontal bonus increases that are earned when a teacher gains additional degrees.	
270 Tuition Benefit	\$ 1,350.00	\$ 1,770.00	\$ -	\$ 1,350.00	\$ -	\$ 1,660.00	\$ 1,770.00	\$ 420.00			
280 Dental Insurance	\$ 9,951.84	\$ 6,422.36	\$ -	\$ 7,237.88	\$ -	\$ 5,968.95	\$ 7,214.26	\$ (23.62)			
290 Disability Insurance	\$ 1,495.15	\$ 909.92	\$ -	\$ 1,186.69	\$ -	\$ 1,095.95	\$ 1,255.97	\$ 69.28			
330 Purchased Services	\$ 6,120.00	\$ 924.13	\$ -	\$ -	\$ -	\$ 874.56	\$ -	\$ -			
519 Field Trips	\$ -	\$ 1,087.61	\$ -	\$ -	\$ -	\$ 551.00	\$ 1,000.00	\$ 1,000.00			
531 Postage	\$ -	\$ 30.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
580 Travel	\$ 472.00	\$ 142.29	\$ -	\$ -	\$ -	\$ -	\$ 150.00	\$ 150.00			
610 Supplies	\$ 8,885.00	\$ 11,950.43	\$ -	\$ 8,044.00	\$ -	\$ 8,513.97	\$ 11,000.00	\$ 2,956.00			
612 Testing Supplies	\$ -	\$ 681.45	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00			
640 Books	\$ 9,550.00	\$ 8,575.28	\$ -	\$ 9,000.00	\$ -	\$ 3,848.59	\$ 4,495.00	\$ (4,505.00)			
641 Periodicals	\$ 500.00	\$ 425.34	\$ -	\$ 500.00	\$ -	\$ 453.75	\$ 500.00	\$ -			
650 Audiovisual	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ -	\$ 53.94	\$ 500.00	\$ -			
670 Software	\$ 820.00	\$ 457.86	\$ -	\$ 700.00	\$ -	\$ -	\$ 700.00	\$ -			
730 Equipment	\$ 3,000.00	\$ 1,815.06	\$ -	\$ 3,000.00	\$ -	\$ 2,409.99	\$ 3,000.00	\$ -			
810 Dues & Fees	\$ -	\$ 1,799.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00			
890 Miscellaneous	\$ 726.00	\$ 1,512.97	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ -			
1101 Preschool	\$ 57,782.00	\$ 55,704.82	\$	\$ 59,561.53	\$	\$ 59,872.92	\$ 83,989.34	\$ 24,427.81	41.01%		
110 Salaries-Teachers	\$ 24,707.00	\$ 33,599.19	\$ -	\$ 35,384.80	\$ -	\$ 35,384.76	\$ 36,481.73	\$ 1,096.93			
111 Salaries- Substitutes	\$ 500.00	\$ 198.14	\$ -	\$ 500.00	\$ -	\$ 80.33	\$ 500.00	\$ -			
112 Salaries-Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,155.74	\$ 18,155.74			
210 Health Insurance	\$ 2,677.58	\$ 14,352.39	\$ -	\$ 15,500.48	\$ -	\$ 14,998.35	\$ 16,725.02	\$ 1,224.54			
220 Social Security	\$ 2,058.43	\$ 2,523.05	\$ -	\$ 2,706.94	\$ -	\$ 2,496.73	\$ 2,790.86	\$ 83.92			
230 Life Insurance	\$ 63.00	\$ 100.80	\$ -	\$ 100.80	\$ -	\$ 100.88	\$ 100.80	\$ -			
240 Retirement	\$ -	\$ (80.10)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
250 Workers Compensation	\$ 121.08	\$ 144.57	\$ -	\$ 173.39	\$ -	\$ 152.78	\$ 178.76	\$ 5.37			
260 Unemployment Insurance	\$ 17.27	\$ 203.42	\$ -	\$ 284.47	\$ -	\$ 235.24	\$ 1,368.06	\$ 1,083.59			
270 Tuition Benefit	\$ 650.00	\$ 2,889.00	\$ -	\$ 1,350.00	\$ -	\$ 4,270.00	\$ -	\$ (1,350.00)		Allows for increases anticipated due to the state mandates associated with Act 166	
280 Dental Insurance	\$ 247.68	\$ 719.17	\$ -	\$ 724.26	\$ -	\$ 724.34	\$ 760.46	\$ 36.20			
290 Disability Insurance	\$ 69.96	\$ 76.62	\$ -	\$ 81.39	\$ -	\$ 81.38	\$ 83.91	\$ 2.52			
330 Purchased Services	\$ 23,240.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,184.00	\$ 6,184.00			

EDEN CENTRAL SCHOOL
PROPOSED BUDGET 2016-2017

	Budget FY 15	Actuals 15	FY	Budget FY 16	FY 16	YTD	Budget FY 17 Proposed	Difference 16 vs Proposed FY17	% Change	Comment
610 Supplies	\$ 1,300.00	\$ 485.63	\$	\$ 800.00	\$	\$ 851.53	\$ 260.00	\$ (540.00)		
640 Books	\$ 250.00	\$ -	\$	\$ 250.00	\$	\$ -	\$ 200.00	\$ (50.00)		
641 Periodicals	\$ 105.00	\$ -	\$	\$ 105.00	\$	\$ -	\$ -	\$ (105.00)		
650 Audiovisual	\$ 225.00	\$ -	\$	\$ 200.00	\$	\$ -	\$ -	\$ (200.00)		
730 Equipment	\$ 1,400.00	\$ 308.73	\$	\$ 500.00	\$	\$ 496.60	\$ -	\$ (500.00)		
732 Computer Equipment	\$ -	\$ -	\$	\$ 900.00	\$	\$ -	\$ -	\$ (900.00)		
890 Miscellaneous	\$ 150.00	\$ 184.21	\$	\$ -	\$	\$ -	\$ 200.00	\$ 200.00		
1102 Art	\$ 18,172.54	\$ 18,423.44	\$	\$ 18,456.69	\$	\$ 17,790.70	\$ 19,330.17	\$ 873.48	4.73%	
110 Salaries-Teachers	\$ 15,618.40	\$ 15,618.40	\$	\$ 15,618.40	\$	\$ 16,171.20	\$ 16,102.57	\$ 484.17		
111 Salaries- Substitutes	\$ -	\$ 122.30	\$	\$ -	\$	\$ -	\$ -	\$ -		
220 Social Security	\$ 1,194.81	\$ 1,204.06	\$	\$ 1,194.81	\$	\$ 1,237.07	\$ 1,231.85	\$ 37.04		
250 Workers Compensation	\$ 70.28	\$ 117.61	\$	\$ 76.53	\$	\$ 69.45	\$ 78.90	\$ 2.37		
260 Unemployment Insurance	\$ 39.05	\$ 294.84	\$	\$ 166.95	\$	\$ 312.98	\$ 166.85	\$ (0.10)		
610 Supplies	\$ 1,250.00	\$ 1,066.23	\$	\$ 1,400.00	\$	\$ -	\$ 1,500.00	\$ 100.00		
730 Equipment	\$ -	\$ -	\$	\$ -	\$	\$ -	\$ 250.00	\$ 250.00		
1108 Physical Education	\$ 55,754.66	\$ 51,431.65	\$	\$ 57,662.57	\$	\$ 49,736.51	\$ 56,598.75	\$ (1,063.82)	-1.84%	
110 Salaries-Teachers	\$ 42,364.00	\$ 37,664.00	\$	\$ 43,776.00	\$	\$ 37,460.42	\$ 43,420.68	\$ (355.32)		
111 Salaries- Substitutes	\$ -	\$ -	\$	\$ -	\$	\$ 77.65	\$ -	\$ -		
210 Health Insurance	\$ 6,971.42	\$ 6,808.30	\$	\$ 7,613.97	\$	\$ 7,114.90	\$ 7,933.85	\$ 319.88		
220 Social Security	\$ 2,881.30	\$ 2,803.33	\$	\$ 2,989.30	\$	\$ 2,791.94	\$ 2,970.62	\$ (18.68)		
230 Life Insurance	\$ 126.01	\$ 126.00	\$	\$ 131.00	\$	\$ 126.10	\$ 126.00	\$ (5.00)		
250 Workers Compensation	\$ 169.49	\$ 162.07	\$	\$ 189.55	\$	\$ 161.55	\$ 190.27	\$ 0.72		
260 Unemployment Insurance	\$ 24.16	\$ 135.51	\$	\$ 96.80	\$	\$ 153.96	\$ 145.18	\$ 48.38		
270 Tuition Benefit	\$ 1,350.00	\$ 1,533.00	\$	\$ 1,350.00	\$	\$ 150.00	\$ -	\$ (1,350.00)		
280 Dental Insurance	\$ 495.36	\$ 450.12	\$	\$ 469.32	\$	\$ 450.32	\$ 472.84	\$ 3.52		
290 Disability Insurance	\$ 97.92	\$ 86.59	\$	\$ 96.63	\$	\$ 86.12	\$ 89.31	\$ (7.32)		
610 Supplies	\$ 250.00	\$ 723.02	\$	\$ -	\$	\$ -	\$ 250.00	\$ 250.00		
640 Books	\$ 75.00	\$ 25.20	\$	\$ -	\$	\$ -	\$ -	\$ -		
730 Equipment	\$ 950.00	\$ 914.51	\$	\$ 950.00	\$	\$ 1,103.55	\$ 1,000.00	\$ 50.00		
810 Dues & Fees	\$ -	\$ -	\$	\$ -	\$	\$ 60.00	\$ -	\$ -		
1112 Music	\$ 25,396.00	\$ 20,850.39	\$	\$ 22,311.00	\$	\$ 20,574.35	\$ 22,571.00	\$ 260.00	1.17%	
330 Purchased Services	\$ 24,346.00	\$ 19,841.92	\$	\$ 21,161.00	\$	\$ 19,579.98	\$ 20,951.00	\$ (210.00)		
430 Repairs & Maintenance	\$ -	\$ -	\$	\$ -	\$	\$ 114.50	\$ 150.00	\$ 150.00		
610 Supplies	\$ 550.00	\$ 543.24	\$	\$ 550.00	\$	\$ 544.93	\$ 950.00	\$ 400.00		
641 Periodicals	\$ 250.00	\$ 302.25	\$	\$ 250.00	\$	\$ 264.95	\$ 520.00	\$ 270.00		
650 Audiovisual	\$ 100.00	\$ -	\$	\$ 100.00	\$	\$ 69.99	\$ -	\$ (100.00)		
730 Equipment	\$ 150.00	\$ 162.98	\$	\$ 250.00	\$	\$ -	\$ -	\$ (250.00)		
1200 Special Education	\$ 462,156.82	\$ 426,674.80	\$	\$ 340,149.80	\$	\$ 401,420.12	\$ 312,351.90	\$ (27,797.90)	-8.17%	
110 Salaries-Teachers	\$ 105,644.00	\$ 98,373.92	\$	\$ -	\$	\$ 100,585.03	\$ 6,750.00	\$ 6,750.00		
111 Salaries- Substitutes	\$ 3,200.00	\$ 299.89	\$	\$ -	\$	\$ 738.99	\$ 1,200.00	\$ 1,200.00		
112 Salaries-Aides	\$ 146,396.67	\$ 146,407.76	\$	\$ 145,405.32	\$	\$ 136,799.95	\$ 145,589.92	\$ 184.60		
115 Salaries- Tutors	\$ 1,000.00	\$ 4,392.64	\$	\$ -	\$	\$ 690.00	\$ 5,000.00	\$ 5,000.00		
210 Health Insurance	\$ 73,141.19	\$ 66,560.98	\$	\$ 60,121.76	\$	\$ 71,908.85	\$ 52,438.44	\$ (7,683.32)		
220 Social Security	\$ 16,624.61	\$ 18,413.06	\$	\$ 11,375.05	\$	\$ 17,578.84	\$ 14,297.35	\$ 2,922.30		

EDEN CENTRAL SCHOOL
PROPOSED BUDGET 2016-2017

	Budget FY 15	Actuals FY 15	FY Budget FY 16	FY 16	YTD	Budget FY 17 Proposed	Difference 16 vs Proposed FY17	FY % Change	Comment
230 Life Insurance	\$ 758.86	\$ 722.02	\$ 630.00	\$ 688.67	\$ 646.78	\$ 16.78			
231 VSTRS Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
240 Retirement	\$ 4,205.00	\$ 3,006.37	\$ 4,340.00	\$ 2,992.56	\$ 3,500.00	\$ (840.00)			
250 Workers Compensation	\$ 977.91	\$ 1,061.27	\$ 731.07	\$ 1,063.22	\$ 698.48	\$ (32.59)			
260 Unemployment Insurance	\$ 343.30	\$ 2,887.03	\$ 832.33	\$ 2,829.43	\$ 3,975.46	\$ 3,143.13			Reflects changes due to centralization of licensed staff to the central office per state mandate.
270 Tuition Benefit	\$ 3,570.00	\$ 6,454.00	\$ -	\$ 1,100.00	\$ -	\$ -			
280 Dental Insurance	\$ 4,510.26	\$ 3,885.72	\$ 4,051.08	\$ 3,882.64	\$ 2,914.20	\$ (1,136.88)			
290 Disability Insurance	\$ 565.02	\$ 536.43	\$ 305.19	\$ 530.21	\$ 283.27	\$ (21.92)			
330 Purchased Services	\$ 92,720.00	\$ 58,956.32	\$ 60,708.00	\$ 53,576.01	\$ 60,708.00	\$ -			
334 Evaluations	\$ 3,000.00	\$ 7,578.76	\$ 3,000.00	\$ -	\$ 6,000.00	\$ 3,000.00			
430 Repairs & Maintenance	\$ -	\$ 133.50	\$ 250.00	\$ 287.20	\$ 250.00	\$ -			
566 Tuition- Private School	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ (40,000.00)			
580 Travel	\$ 300.00	\$ 462.15	\$ 400.00	\$ 382.62	\$ 400.00	\$ -			
610 Supplies	\$ 2,650.00	\$ 3,950.35	\$ 4,650.00	\$ 5,448.81	\$ 4,600.00	\$ (50.00)			
640 Books	\$ 500.00	\$ 259.94	\$ 500.00	\$ -	\$ 500.00	\$ -			
670 Software	\$ 350.00	\$ -	\$ 250.00	\$ -	\$ -	\$ (250.00)			
730 Equipment	\$ 1,700.00	\$ 397.69	\$ 2,600.00	\$ 337.09	\$ 2,600.00	\$ -			
732 Computer Equipment	\$ -	\$ 1,935.00	\$ -	\$ -	\$ -	\$ -			
1205 EEE	\$ 29,811.48	\$ 20,691.28	\$ 5,271.17	\$ 16,784.54	\$ 5,871.74	\$ 600.57	11.39%		
110 Salaries-Teachers	\$ 24,707.00	\$ 9,093.08	\$ -	\$ 8,846.24	\$ -	\$ -			Reflects known preschool needs as presented in special ed service plan
112 Salaries-Aides	\$ -	\$ 4,263.95	\$ 2,293.19	\$ 2,468.56	\$ 2,532.02	\$ 238.83			
210 Health Insurance	\$ 669.15	\$ 4,193.05	\$ 311.42	\$ 4,005.67	\$ 311.13	\$ (0.29)			
220 Social Security	\$ 1,932.17	\$ 1,003.09	\$ 199.26	\$ 824.71	\$ 217.50	\$ 18.24			
230 Life Insurance	\$ 63.00	\$ 44.87	\$ 14.00	\$ 36.62	\$ 14.00	\$ -			
240 Retirement	\$ -	\$ 188.18	\$ 123.00	\$ 226.51	\$ 200.00	\$ 77.00			
250 Workers Compensation	\$ 113.66	\$ 59.27	\$ 12.77	\$ 50.09	\$ 13.93	\$ 1.16			
260 Unemployment Insurance	\$ 13.15	\$ 161.73	\$ 11.54	\$ 118.97	\$ 16.62	\$ 5.08			
280 Dental Insurance	\$ 247.68	\$ 185.99	\$ -	\$ 180.98	\$ -	\$ -			
290 Disability Insurance	\$ 65.67	\$ 30.50	\$ 5.99	\$ 26.19	\$ 6.54	\$ 0.55			
330 Purchased Services	\$ 2,000.00	\$ 1,467.57	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -			
610 Supplies	\$ -	\$ -	\$ 300.00	\$ -	\$ 560.00	\$ 260.00			
1410 Co-Curricular	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%		
610 Supplies	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -		Winter sports program	
2120 Guidance	\$ 154,437.75	\$ 153,045.60	\$ 154,499.19	\$ 158,783.24	\$ 168,851.19	\$ 14,352.00	9.29%		
110 Salaries-Teachers	\$ 91,373.26	\$ 94,401.06	\$ 93,777.97	\$ 95,623.40	\$ 100,587.73	\$ 6,809.76			
112 Salaries-Aides	\$ 22,462.72	\$ 22,461.82	\$ 22,462.88	\$ 22,973.05	\$ 23,831.68	\$ 1,368.80			
210 Health Insurance	\$ 27,406.60	\$ 22,218.90	\$ 23,942.71	\$ 25,217.82	\$ 27,772.80	\$ 3,830.09			
220 Social Security	\$ 8,708.45	\$ 8,998.14	\$ 9,188.87	\$ 9,358.39	\$ 9,890.38	\$ 701.51			
230 Life Insurance	\$ 349.92	\$ 342.00	\$ 366.08	\$ 344.92	\$ 366.08	\$ -			
240 Retirement	\$ 900.00	\$ 1,011.68	\$ 900.00	\$ 1,045.76	\$ 1,100.00	\$ 200.00			
250 Workers Compensation	\$ 512.26	\$ 516.26	\$ 588.57	\$ 543.87	\$ 633.51	\$ 44.94			
260 Unemployment Insurance	\$ 284.59	\$ 866.91	\$ 330.20	\$ 871.20	\$ 1,548.23	\$ 1,218.03			
280 Dental Insurance	\$ 1,443.98	\$ 1,355.28	\$ 1,355.64	\$ 1,355.64	\$ 1,423.42	\$ 67.78			
290 Disability Insurance	\$ 295.97	\$ 265.82	\$ 286.27	\$ 272.59	\$ 297.36	\$ 11.09			

EDEN CENTRAL SCHOOL
PROPOSED BUDGET 2016-2017

	Budget FY 15	Actuals FY 15	FY Budget FY 16	FY 16	YTD	Budget FY 17 Proposed	Difference 16 vs Proposed FY17	% Change	Comment
580 Travel	\$ 100.00	\$ 76.40	\$ 100.00	\$ 161.51	\$ 100.00	\$ -			
610 Supplies	\$ 300.00	\$ 414.19	\$ 300.00	\$ 939.57	\$ 400.00	\$ 100.00			
640 Books	\$ 150.00	\$ 117.14	\$ 150.00	\$ -	\$ 150.00	\$ -			
730 Equipment	\$ 150.00	\$ -	\$ 750.00	\$ 75.52	\$ 750.00	\$ -			
2130 Health Services	\$ 83,888.33	\$ 52,308.20	\$ 51,774.40	\$ 50,569.06	\$ 53,769.39	\$ 1,994.99	3.85%		
110 Salaries-Teachers	\$ 60,681.40	\$ 38,701.00	\$ 38,701.00	\$ 38,701.00	\$ 39,900.73	\$ 1,199.73			
112 Salaries-Aides	\$ 240.00	\$ -	\$ -	\$ -	\$ -	\$ -			
140 Salaries-Mid Management	\$ 2,783.00	\$ -	\$ -	\$ -	\$ -	\$ -			
210 Health Insurance	\$ 10,879.43	\$ 6,808.30	\$ 7,352.97	\$ 7,114.90	\$ 7,933.85	\$ 580.88			
220 Social Security	\$ 5,514.62	\$ 2,876.50	\$ 2,960.62	\$ 2,923.94	\$ 3,052.41	\$ 91.79			
230 Life Insurance	\$ 190.00	\$ 126.00	\$ 126.00	\$ 126.10	\$ 126.00	\$ -			
240 Retirement	\$ 675.00	\$ -	\$ 675.00	\$ -	\$ -	\$ (675.00)			
250 Workers Compensation	\$ 328.15	\$ 709.84	\$ 189.63	\$ 166.84	\$ 195.51	\$ 5.88			
260 Unemployment Insurance	\$ 140.75	\$ 290.40	\$ 129.85	\$ 290.40	\$ 246.28	\$ 116.43			
270 Tuition Benefit	\$ 365.00	\$ 365.00	\$ -	\$ 185.00	\$ 250.00	\$ 250.00			
280 Dental Insurance	\$ 990.36	\$ 450.12	\$ 450.32	\$ 450.32	\$ 472.84	\$ 22.52			
290 Disability Insurance	\$ 100.62	\$ 88.93	\$ 89.01	\$ 88.93	\$ 91.77	\$ 2.76			
330 Purchased Services	\$ -	\$ 662.50	\$ -	\$ -	\$ -	\$ -			
580 Travel	\$ -	\$ 250.91	\$ 150.00	\$ -	\$ 250.00	\$ 100.00			
610 Supplies	\$ 1,000.00	\$ 488.70	\$ 700.00	\$ 463.22	\$ 750.00	\$ 50.00			
730 Equipment	\$ -	\$ 490.00	\$ 250.00	\$ 58.41	\$ 500.00	\$ 250.00			
2140 Psychological Services	\$ 9,000.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0.00%		
330 Purchased Services	\$ 9,000.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -			
2150 Speech Services	\$ 114,366.36	\$ 114,350.92	\$ 54,122.24	\$ 115,765.26	\$ 52,506.40	\$ (1,615.84)	-2.99%		
110 Salaries-Teachers	\$ 61,513.00	\$ 60,369.19	\$ -	\$ 61,513.00	\$ 4,468.40	\$ 4,468.40			
111 Salaries- Substitutes	\$ -	\$ 77.65	\$ -	\$ -	\$ -	\$ -			
112 Salaries-Aides	\$ 17,768.88	\$ 17,714.03	\$ 17,221.94	\$ 18,362.72	\$ 25,449.46	\$ 8,227.52			
210 Health Insurance	\$ 24,841.25	\$ 25,892.48	\$ 26,728.57	\$ 26,455.39	\$ 14,854.98	\$ (11,873.59)			
220 Social Security	\$ 6,065.07	\$ 5,703.00	\$ 6,023.23	\$ 5,819.47	\$ 3,507.34	\$ (2,515.89)			
230 Life Insurance	\$ 196.00	\$ 180.00	\$ 196.00	\$ 182.68	\$ 101.52	\$ (94.48)			
231 VSTRS Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
240 Retirement	\$ 780.00	\$ 721.00	\$ 780.00	\$ 788.72	\$ 1,053.00	\$ 273.00			
250 Workers Compensation	\$ 356.77	\$ 339.04	\$ 385.81	\$ 346.18	\$ 328.97	\$ (56.84)			
260 Unemployment Insurance	\$ 198.21	\$ 558.57	\$ 50.16	\$ 555.08	\$ 302.42	\$ 252.26			
280 Dental Insurance	\$ 1,491.04	\$ 1,355.28	\$ 1,355.44	\$ 1,355.56	\$ 782.85	\$ (572.59)			
290 Disability Insurance	\$ 206.14	\$ 180.84	\$ 181.09	\$ 183.69	\$ 82.46	\$ (98.63)			
330 Purchased Services	\$ -	\$ -	\$ -	\$ 125.00	\$ -	\$ -			
336 Hearing or Visually Impaired	\$ -	\$ 375.00	\$ -	\$ -	\$ 375.00	\$ 375.00			
580 Travel	\$ 150.00	\$ 489.19	\$ 200.00	\$ 45.49	\$ 500.00	\$ 300.00			
610 Supplies	\$ 300.00	\$ 168.65	\$ 500.00	\$ 32.28	\$ 200.00	\$ (300.00)			
640 Books	\$ -	\$ 15.00	\$ -	\$ -	\$ -	\$ -			
730 Equipment	\$ 500.00	\$ 212.00	\$ 500.00	\$ -	\$ 500.00	\$ -			
2160 Occupational Therapy	\$ 90,390.91	\$ 88,510.09	\$ -	\$ 27,949.43	\$ -	\$ -	N/A		
110 Salaries-Teachers	\$ 63,235.17	\$ 61,274.39	\$ -	\$ -	\$ -	\$ -			

Reflects changes due to centralization of licensed staff to the central office per state mandate.

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PROPOSED BUDGET 2016-2017

	Budget FY 15	Actuals FY 15	FY Budget FY 16	FY 16	YTD	Budget FY 17 Proposed	Difference 16 vs Proposed FY17	FY % Change	Comment
210 Health Insurance	\$ 17,869.83	\$ 17,940.37	\$ -	\$ -	\$ -	\$ -	\$ -		
220 Social Security	\$ 4,837.49	\$ 4,334.70	\$ -	\$ -	\$ -	\$ -	\$ -		
230 Life Insurance	\$ 70.00	\$ 54.00	\$ -	\$ -	\$ -	\$ -	\$ -		
240 Retirement	\$ 2,476.00	\$ 2,554.40	\$ -	\$ -	\$ -	\$ -	\$ -		
250 Workers Compensation	\$ 284.56	\$ 263.40	\$ -	\$ -	\$ -	\$ -	\$ -		
260 Unemployment Insurance	\$ 58.09	\$ 188.96	\$ -	\$ -	\$ -	\$ -	\$ -		
280 Dental Insurance	\$ 495.36	\$ 450.12	\$ -	\$ -	\$ -	\$ -	\$ -		
290 Disability Insurance	\$ 164.41	\$ 140.92	\$ -	\$ -	\$ -	\$ -	\$ -		
330 Purchased Services	\$ -	\$ -	\$ -	\$ 27,949.43	\$ -	\$ -	\$ -		
580 Travel	\$ 900.00	\$ 423.22	\$ -	\$ -	\$ -	\$ -	\$ -		
610 Supplies	\$ -	\$ 885.61	\$ -	\$ -	\$ -	\$ -	\$ -		
2190 Other Support Services	\$ 5,880.00	\$ 5,804.81	\$ 5,000.00	\$ 5,201.53	\$ 750.00	\$ (4,250.00)	-85.00%		
110 Salaries-Teachers	\$ 2,850.00	\$ 2,350.45	\$ -	\$ 4,656.28	\$ -	\$ -			Reflects changes due to centralization of licensed staff to the central office per state mandate.
220 Social Security	\$ 230.00	\$ 179.81	\$ -	\$ 356.21	\$ -	\$ -			
240 Retirement	\$ 300.00	\$ 115.36	\$ -	\$ -	\$ -	\$ -			
250 Workers Compensation	\$ -	\$ 10.34	\$ -	\$ 20.02	\$ -	\$ -			
260 Unemployment Insurance	\$ -	\$ 85.32	\$ -	\$ 169.02	\$ -	\$ -			
330 Purchased Services	\$ 2,500.00	\$ 850.00	\$ 5,000.00	\$ -	\$ 750.00	\$ (4,250.00)			
610 Supplies	\$ -	\$ 2,213.53	\$ -	\$ -	\$ -	\$ -			
2210 Improvement of Instruction	\$ -	\$ 2,424.90	\$ 3,000.00	\$ -	\$ 4,845.00	\$ 1,845.00	61.50%		
110 Salaries-Teachers	\$ -	\$ 2,250.00	\$ 3,000.00	\$ -	\$ 4,500.00	\$ 1,500.00			
220 Social Security	\$ -	\$ 165.23	\$ -	\$ -	\$ 345.00	\$ 345.00			
250 Workers Compensation	\$ -	\$ 9.67	\$ -	\$ -	\$ -	\$ -			
2213 Staff Development	\$ 36,169.00	\$ 23,737.34	\$ 25,197.00	\$ 16,566.18	\$ 34,476.00	\$ 9,279.00	36.83%		
110 Salaries-Teachers	\$ 3,500.00	\$ 2,452.70	\$ 3,500.00	\$ 2,290.80	\$ 2,500.00	\$ (1,000.00)		Increase in staff taking advanced classes.	
220 Social Security	\$ 268.00	\$ 187.52	\$ 187.00	\$ 175.14	\$ 153.00	\$ (34.00)			
240 Retirement	\$ -	\$ 4.80	\$ -	\$ -	\$ -	\$ -			
250 Workers Compensation	\$ -	\$ 10.55	\$ -	\$ 9.84	\$ 10.00	\$ 10.00			
260 Unemployment Insurance	\$ 10.00	\$ 88.14	\$ 10.00	\$ 81.34	\$ 88.00	\$ 78.00			
270 Tuition Benefit	\$ -	\$ -	\$ -	\$ 3,633.00	\$ 11,178.00	\$ 11,178.00			
320 Contracted Services	\$ 24,364.00	\$ 2,525.00	\$ 4,900.00	\$ 7,900.00	\$ 7,047.00	\$ 2,147.00			
322 Professional Development	\$ 6,300.00	\$ 4,407.46	\$ 5,800.00	\$ 1,433.00	\$ 5,000.00	\$ (800.00)			
330 Purchased Services	\$ -	\$ 12,595.33	\$ 9,100.00	\$ 877.56	\$ 7,000.00	\$ (2,100.00)			
580 Travel	\$ 1,227.00	\$ 1,465.84	\$ 1,200.00	\$ 165.50	\$ 1,500.00	\$ 300.00			
610 Supplies	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ (500.00)			
2220 Education Media	\$ 51,923.52	\$ 37,072.49	\$ 50,465.48	\$ 26,444.87	\$ 31,463.96	\$ (19,001.52)	-37.65%		
110 Salaries-Teachers	\$ 22,288.00	\$ 22,288.00	\$ 22,288.00	\$ 15,479.64	\$ 18,383.14	\$ (3,904.86)		Change in staff and benefit	
210 Health Insurance	\$ 17,869.83	\$ 8,970.18	\$ 19,375.60	\$ 4,669.81	\$ 6,358.00	\$ (13,017.60)			
220 Social Security	\$ 1,705.04	\$ 1,556.03	\$ 1,705.04	\$ 1,118.38	\$ 1,406.31	\$ (298.73)			
230 Life Insurance	\$ 126.00	\$ 62.89	\$ 126.00	\$ 47.08	\$ 37.78	\$ (88.22)			
231 VSTRS Match	\$ -	\$ -	\$ -	\$ 438.75	\$ -	\$ -			
250 Workers Compensation	\$ 100.30	\$ 145.73	\$ 109.21	\$ 66.56	\$ 90.08	\$ (19.13)			
260 Unemployment Insurance	\$ 55.72	\$ 140.81	\$ 80.05	\$ 116.15	\$ 116.37	\$ 36.32			
270 Tuition Benefit	\$ -	\$ -	\$ -	\$ 1,863.00	\$ -	\$ -			

EDEN CENTRAL SCHOOL
PROPOSED BUDGET 2016-2017

	Budget FY 15	Actuals FY 15	FY Budget FY 16	FY 16	YTD	Budget FY 17 Proposed	Difference 16 vs Proposed FY17	% Change	Comment
280 Dental Insurance	\$ 995.68	\$ 452.58	\$ 905.32	\$ 302.39	\$ 380.00	\$ (525.32)			Change in staff and benefit selection
290 Disability Insurance	\$ 57.95	\$ 51.22	\$ 51.26	\$ 35.62	\$ 42.28	\$ (8.98)			
330 Purchased Services	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -			
610 Supplies	\$ 400.00	\$ 742.52	\$ -	\$ -	\$ 500.00	\$ 500.00			
640 Books	\$ 2,500.00	\$ 1,962.63	\$ 2,500.00	\$ 1,372.00	\$ 2,500.00	\$ -			
641 Periodicals	\$ 500.00	\$ 199.90	\$ 500.00	\$ 435.49	\$ 500.00	\$ -			
650 Audiovisual	\$ -	\$ -	\$ -	\$ -	\$ 650.00	\$ 650.00			
670 Software	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -			
730 Equipment	\$ 3,325.00	\$ -	\$ 2,325.00	\$ -	\$ -	\$ (2,325.00)			
2222 Instructional Technology Services	\$ 5,970.00	\$ 3,846.00	\$ 5,970.00	\$ 3,501.07	\$ 5,970.00	\$ -	0.00%		
730 Equipment	\$ 5,970.00	\$ 3,846.00	\$ 5,970.00	\$ 3,501.07	\$ 5,970.00	\$ -			
2310 School Board	\$ 9,245.09	\$ 10,874.62	\$ 10,088.40	\$ 6,606.57	\$ 12,920.12	\$ 2,831.72	28.07%		
100 Salaries	\$ 2,550.00	\$ 1,738.48	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00	\$ -		Based on historic need of purchased service during contract negotiations	
220 Social Security	\$ 195.09	\$ 135.58	\$ 130.06	\$ 195.09	\$ 130.06	\$ -			
250 Workers Compensation	\$ -	\$ 7.48	\$ 8.34	\$ 3.66	\$ 8.34	\$ -			
260 Unemployment Insurance	\$ -	\$ 1.22	\$ -	\$ 61.72	\$ 61.72	\$ 61.72			
330 Purchased Services	\$ 1,900.00	\$ 4,670.51	\$ 1,900.00	\$ 1,979.33	\$ 4,670.00	\$ 2,770.00			
531 Postage	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -			
540 Advertising	\$ 200.00	\$ 859.25	\$ 200.00	\$ -	\$ 200.00	\$ -			
550 Printing	\$ 600.00	\$ 11.59	\$ 600.00	\$ -	\$ 600.00	\$ -			
580 Travel	\$ -	\$ 151.69	\$ -	\$ -	\$ -	\$ -			
610 Supplies	\$ 50.00	\$ 1,393.71	\$ 1,375.00	\$ -	\$ 1,375.00	\$ -			
810 Dues & Fees	\$ 3,050.00	\$ 1,756.25	\$ 2,625.00	\$ 1,816.77	\$ 2,625.00	\$ -			
890 Miscellaneous	\$ 200.00	\$ 148.86	\$ 200.00	\$ -	\$ 200.00	\$ -			
2313 Treasurer	\$ 15,666.42	\$ 18,128.85	\$ 15,879.00	\$ 14,477.50	\$ 18,153.68	\$ 2,274.68	14.33%		
330 Purchased Services	\$ 13,719.00	\$ 13,769.00	\$ 13,719.00	\$ 13,719.00	\$ 13,769.00	\$ 50.00		Based on historic need	
331 Supervisory Union Assessment	\$ 497.42	\$ 497.42	\$ 460.00	\$ 460.00	\$ 522.25	\$ 62.25			
531 Postage	\$ 450.00	\$ 1,090.25	\$ 550.00	\$ 147.00	\$ 1,090.25	\$ 540.25			
580 Travel	\$ 150.00	\$ 470.25	\$ 250.00	\$ 126.50	\$ 470.25	\$ 220.25			
610 Supplies	\$ 650.00	\$ 1,895.42	\$ 750.00	\$ -	\$ 1,895.42	\$ 1,145.42			
810 Dues & Fees	\$ 200.00	\$ 406.51	\$ 150.00	\$ 25.00	\$ 406.51	\$ 256.51			
2315 Legal Services	\$ 970.00	\$ 1,960.55	\$ 1,470.00	\$ 713.49	\$ 1,960.55	\$ 490.55	33.37%		
330 Purchased Services	\$ 220.00	\$ 125.00	\$ 220.00	\$ 713.49	\$ 125.00	\$ (95.00)		Contract Negotiation needs	
335 Legal Services	\$ 750.00	\$ 1,835.55	\$ 1,250.00	\$ -	\$ 1,835.55	\$ 585.55			
2320 Central Administration	\$ 83,817.98	\$ 83,817.98	\$ 80,883.00	\$ 80,883.00	\$ 96,904.30	\$ 16,021.30	19.81%		
331 Supervisory Union Assessment	\$ 83,817.98	\$ 83,817.98	\$ 80,883.00	\$ 80,883.00	\$ 96,904.30	\$ 16,021.30		Assessment change	
2410 Principal's Office	\$ 167,347.25	\$ 177,836.70	\$ 167,600.03	\$ 170,622.50	\$ 195,011.68	\$ 27,411.65	16.36%		
100 Salaries	\$ 83,831.42	\$ 83,913.00	\$ 83,913.00	\$ 86,430.00	\$ 93,386.58	\$ 9,473.58			
123 Salaries-Administrative Support	\$ 30,870.40	\$ 33,446.86	\$ 32,230.40	\$ 34,078.69	\$ 33,212.00	\$ 981.60			
126 Substitutes- Office	\$ -	\$ 1,542.66	\$ -	\$ 3,885.24	\$ -	\$ -			
210 Health Insurance	\$ 13,942.84	\$ 13,616.60	\$ 14,705.94	\$ 10,504.57	\$ 28,926.85	\$ 14,220.91			
220 Social Security	\$ 8,774.69	\$ 8,927.18	\$ 8,778.23	\$ 9,471.06	\$ 9,684.79	\$ 906.56			
230 Life Insurance	\$ 240.08	\$ 207.76	\$ 344.08	\$ 195.52	\$ 240.08	\$ (104.00)			
240 Retirement	\$ 1,100.00	\$ 1,318.40	\$ 1,100.00	\$ 1,360.00	\$ 1,400.00	\$ 300.00			

**EDEN CENTRAL SCHOOL
PROPOSED BUDGET 2016-2017**

	Budget FY 15	Actuals 15	FY	Budget FY 16	FY 16	YTD	Budget FY 17 Proposed	Difference 16 vs Proposed FY17	FY % Change	Comment	
250 Workers Compensation	\$ 516.16	\$ 664.67	\$	557.78	\$	688.25	\$ 620.33	\$ 62.55			
260 Unemployment Insurance	\$ 286.76	\$ 556.61	\$	287.34	\$	692.95	\$ 645.45	\$ 358.11			
280 Dental Insurance	\$ 1,445.68	\$ 900.24	\$	900.44	\$	1,307.24	\$ 1,423.42	\$ 522.98			
290 Disability Insurance	\$ 298.22	\$ 261.19	\$	261.82	\$	269.30	\$ 291.18	\$ 29.36			
320 Contracted Services	\$ -	\$ -	\$	-	\$	(210.00)	\$ -	\$ -			
322 Professional Development	\$ 2,500.00	\$ -	\$	2,500.00	\$	240.00	\$ 2,500.00	\$ -			
330 Purchased Services	\$ 500.00	\$ 178.80	\$	-	\$	169.86	\$ -	\$ -		Allowance for new principal salary and benefit change possibility	
430 Repairs & Maintenance	\$ 1,000.00	\$ 495.00	\$	500.00	\$	-	\$ 500.00	\$ -			
443 Lease	\$ 4,685.00	\$ 4,826.02	\$	4,995.00	\$	4,500.00	\$ 4,995.00	\$ -			
530 Communications	\$ 8,836.00	\$ 16,970.12	\$	8,836.00	\$	12,788.40	\$ 8,836.00	\$ -			
531 Postage	\$ 1,150.00	\$ 1,378.43	\$	1,200.00	\$	400.99	\$ 1,200.00	\$ -			
540 Advertising	\$ 800.00	\$ 1,182.00	\$	800.00	\$	280.50	\$ 800.00	\$ -			
580 Travel	\$ 500.00	\$ 752.36	\$	500.00	\$	443.10	\$ 750.00	\$ 250.00			
610 Supplies	\$ 650.00	\$ 739.51	\$	650.00	\$	279.65	\$ 650.00	\$ -			
611 Bulk Order Supplies	\$ 550.00	\$ 675.71	\$	550.00	\$	-	\$ 750.00	\$ 200.00			
640 Books	\$ 100.00	\$ -	\$	-	\$	-	\$ -	\$ -			
641 Periodicals	\$ 250.00	\$ -	\$	290.00	\$	238.50	\$ 250.00	\$ (40.00)			
670 Software	\$ 200.00	\$ -	\$	-	\$	-	\$ -	\$ -			
730 Equipment	\$ 3,420.00	\$ 2,743.14	\$	1,200.00	\$	1,580.00	\$ 1,200.00	\$ -			
810 Dues & Fees	\$ 900.00	\$ 2,069.92	\$	2,500.00	\$	780.00	\$ 2,500.00	\$ -			
890 Miscellaneous	\$ -	\$ 205.08	\$	-	\$	301.23	\$ 250.00	\$ 250.00			
899 P-Card Unreconciled	\$ -	\$ 265.44	\$	-	\$	(52.55)	\$ -	\$ -			
2420 Special Education	\$ 17,145.31	\$ 17,145.31	\$	334,820.00	\$	281,359.00	\$ 205,524.21	\$ (129,295.79)	-38.62%		
331 Supervisory Union Assessment	\$ 17,145.31	\$ 17,145.31	\$	334,820.00	\$	281,359.00	\$ 205,524.21	\$ (129,295.79)			Change in SU assessment
2520 Fiscal Services-Revenue Anticipation	\$ 8,000.00	\$ 5,854.38	\$	8,000.00	\$	15,088.89	\$ 8,000.00	\$ -	0.00%		
830 Interest	\$ 8,000.00	\$ 5,854.38	\$	8,000.00	\$	15,088.89	\$ 8,000.00	\$ -			
2600 Facility Maintenance	\$ 164,036.91	\$ 162,663.57	\$	175,650.46	\$	125,102.85	\$ 184,955.28	\$ 9,304.82	5.30%		
130 Salaries-Custodial/Maintenance	\$ 41,859.92	\$ 47,380.88	\$	42,628.00	\$	43,392.63	\$ 52,413.44	\$ 9,785.44			
140 Salaries-Mid Management	\$ 7,560.00	\$ -	\$	7,560.00	\$	-	\$ 7,560.00	\$ -			
210 Health Insurance	\$ 6,971.42	\$ 6,808.30	\$	7,352.97	\$	7,114.68	\$ 7,933.85	\$ 580.88			
220 Social Security	\$ 3,627.63	\$ 3,529.11	\$	3,955.05	\$	3,222.37	\$ 4,009.32	\$ 54.27			
230 Life Insurance	\$ 91.60	\$ 54.00	\$	70.00	\$	54.08	\$ 70.00	\$ -			
240 Retirement	\$ 1,770.00	\$ 41.20	\$	1,770.00	\$	-	\$ 1,770.00	\$ -			
250 Workers Compensation	\$ 1,510.69	\$ 1,737.49	\$	1,953.28	\$	1,753.39	\$ 1,806.74	\$ (146.54)			
260 Unemployment Insurance	\$ 99.65	\$ 468.40	\$	220.20	\$	251.89	\$ 283.00	\$ 62.80			
270 Tuition Benefit	\$ -	\$ -	\$	-	\$	395.00	\$ 1,500.00	\$ 1,500.00			
280 Dental Insurance	\$ 495.36	\$ 450.12	\$	450.32	\$	450.32	\$ 472.84	\$ 22.52			
290 Disability Insurance	\$ 151.64	\$ 94.36	\$	151.64	\$	100.14	\$ 97.09	\$ (54.55)			
330 Purchased Services	\$ 2,500.00	\$ 4,771.88	\$	2,500.00	\$	1,471.36	\$ 2,500.00	\$ -			
400 Construction Services	\$ -	\$ 684.00	\$	-	\$	-	\$ -	\$ -			
401 Water Testing	\$ 2,500.00	\$ 1,770.04	\$	2,500.00	\$	1,116.68	\$ 2,500.00	\$ -		With construction projects from the approved bond, allows for additional hours support.	
411 Water/Sewer	\$ 1,200.00	\$ 1,150.00	\$	1,200.00	\$	-	\$ 1,200.00	\$ -			
421 Waste Removal	\$ 6,500.00	\$ 3,424.19	\$	5,500.00	\$	5,075.00	\$ 5,500.00	\$ -			
422 Snow Removal	\$ 6,750.00	\$ 6,250.00	\$	6,750.00	\$	6,000.00	\$ 6,000.00	\$ (750.00)			

EDEN CENTRAL SCHOOL
PROPOSED BUDGET 2016-2017

	Budget FY 15	Actuals FY 15	FY FY 16	Budget FY 16	FY 16	YTD	Budget FY 17 Proposed	Difference 16 vs Proposed FY17	FY % Change	Comment
424 Grounds Services	\$ 2,980.00	\$ 2,033.31	\$ 2,980.00	\$ 2,980.00	\$ 733.32	\$ 2,980.00	\$ -			
430 Repairs & Maintenance	\$ 12,750.00	\$ 20,647.07	\$ 13,500.00	\$ 13,500.00	\$ 8,132.27	\$ 13,500.00	\$ -			
485 Fire System Monitoring	\$ 1,050.00	\$ 1,993.75	\$ 1,750.00	\$ 1,750.00	\$ 431.20	\$ 2,000.00	\$ 250.00			
521 Property & Liability Insurance	\$ 7,929.00	\$ 8,216.54	\$ 9,038.00	\$ 9,038.00	\$ 7,272.72	\$ 9,038.00	\$ -			
580 Travel	\$ 200.00	\$ 894.70	\$ 500.00	\$ 500.00	\$ 285.20	\$ 500.00	\$ -			
610 Supplies	\$ 15,600.00	\$ 8,397.87	\$ 15,600.00	\$ 15,600.00	\$ 12,855.50	\$ 15,600.00	\$ -			
616 Grounds Supplies	\$ 2,500.00	\$ 217.21	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -			
622 Electricity	\$ 17,750.00	\$ 16,637.61	\$ 21,821.00	\$ 21,821.00	\$ 15,000.00	\$ 21,821.00	\$ -			
623 Propane	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
624 Fuel Oil	\$ 18,290.00	\$ 21,294.00	\$ 22,000.00	\$ 22,000.00	\$ 8,934.15	\$ 10,000.00	\$ (12,000.00)			
730 Equipment	\$ 1,400.00	\$ 3,717.54	\$ 1,400.00	\$ 1,400.00	\$ 850.95	\$ 1,400.00	\$ -			
890 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 210.00	\$ -	\$ -			
2711 Transportation-Regular Education	\$ 160,279.62	\$ 195,661.26	\$ 172,783.12	\$ 172,783.12	\$ 225,033.36	\$ 120,229.00	\$ (52,554.12)	-30.42%		
123 Salaries-Administrative Support	\$ 2,672.00	\$ 666.74	\$ -	\$ -	\$ 1,605.69	\$ -	\$ -			
135 Salaries- Drivers	\$ 66,903.32	\$ 69,171.45	\$ -	\$ -	\$ 52,017.91	\$ -	\$ -			
210 Health Insurance	\$ 11,078.99	\$ 10,556.87	\$ -	\$ -	\$ 9,376.00	\$ -	\$ -			
220 Social Security	\$ 4,791.03	\$ 5,499.19	\$ -	\$ -	\$ 4,069.07	\$ -	\$ -			
230 Life Insurance	\$ 332.50	\$ 211.56	\$ -	\$ -	\$ 148.39	\$ -	\$ -			
240 Retirement	\$ 2,168.00	\$ 792.80	\$ -	\$ -	\$ 726.44	\$ -	\$ -			
250 Workers Compensation	\$ 1,972.79	\$ 4,524.90	\$ -	\$ -	\$ 3,581.75	\$ -	\$ -			
260 Unemployment Insurance	\$ 156.56	\$ 1,066.62	\$ -	\$ -	\$ 885.83	\$ -	\$ -			
280 Dental Insurance	\$ 1,857.60	\$ 1,177.05	\$ -	\$ -	\$ 934.09	\$ -	\$ -			
290 Disability Insurance	\$ 162.83	\$ 153.17	\$ -	\$ -	\$ 106.87	\$ -	\$ -			
330 Purchased Services	\$ 2,500.00	\$ 1,456.00	\$ 106,666.12	\$ 106,666.12	\$ 370.00	\$ 120,229.00	\$ 13,562.88			
430 Repairs & Maintenance	\$ 22,867.00	\$ 30,795.14	\$ 22,867.00	\$ 22,867.00	\$ 36,068.51	\$ -	\$ (22,867.00)			
510 Contracted Service	\$ 2,000.00	\$ 770.18	\$ 2,000.00	\$ 2,000.00	\$ 1,873.50	\$ -	\$ (2,000.00)			
524 Vehicle Insurance	\$ 2,000.00	\$ 1,504.46	\$ 2,000.00	\$ 2,000.00	\$ 1,302.86	\$ -	\$ (2,000.00)			
530 Communications	\$ 1,267.00	\$ 884.50	\$ 1,250.00	\$ 1,250.00	\$ -	\$ -	\$ (1,250.00)			
580 Travel	\$ 100.00	\$ 49.81	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ (100.00)			
610 Supplies	\$ 550.00	\$ 1,310.29	\$ 750.00	\$ 750.00	\$ 1,016.70	\$ -	\$ (750.00)			
618 Tires	\$ 750.00	\$ 5,193.10	\$ 1,500.00	\$ 1,500.00	\$ 1,668.06	\$ -	\$ (1,500.00)			
627 Diesel Fuel	\$ 35,000.00	\$ 29,190.91	\$ 35,000.00	\$ 35,000.00	\$ 19,756.90	\$ -	\$ (35,000.00)			
730 Equipment	\$ 500.00	\$ 379.00	\$ -	\$ -	\$ -	\$ -	\$ -			
731 Capital Equipment> \$5000	\$ -	\$ -	\$ -	\$ -	\$ 89,326.00	\$ -	\$ -			
830 Interest	\$ -	\$ (32.36)	\$ -	\$ -	\$ -	\$ -	\$ -			
890 Miscellaneous	\$ 650.00	\$ 1,507.69	\$ 650.00	\$ 650.00	\$ 198.79	\$ -	\$ (650.00)			
910 Principal	\$ -	\$ 28,832.19	\$ -	\$ -	\$ -	\$ -	\$ -			
2714 Transportation-Special Education	\$ 58,348.02	\$ 55,537.47	\$ 61,139.84	\$ 61,139.84	\$ 58,353.04	\$ -	\$ (61,139.84)	-100.00%		
112 Salaries-Aides	\$ 9,451.34	\$ -	\$ -	\$ -	\$ 866.64	\$ -	\$ -			
135 Salaries- Drivers	\$ 27,724.20	\$ 39,598.37	\$ -	\$ -	\$ 39,864.56	\$ -	\$ -			
210 Health Insurance	\$ 13,703.30	\$ 8,816.07	\$ -	\$ -	\$ 10,972.29	\$ -	\$ -			
220 Social Security	\$ 2,633.13	\$ 2,274.93	\$ -	\$ -	\$ 2,359.50	\$ -	\$ -			
230 Life Insurance	\$ 157.50	\$ 74.42	\$ -	\$ -	\$ 81.74	\$ -	\$ -			
240 Retirement	\$ 120.00	\$ 544.66	\$ -	\$ -	\$ 400.00	\$ -	\$ -			

Act 153 transferred transportation to the central office. State transportation aid will be based on expenses there. Only the net cost of transportation after state aid is budgeted at the local district.

The special transportation needs of the high school that Eden had

EDEN CENTRAL SCHOOL
PROPOSED BUDGET 2016-2017

	Budget FY 15	Actuals FY 15	FY	Budget FY 16	FY 16	YTD	Budget FY 17 Proposed	Difference 16 vs Proposed FY17	FY % Change	Comment
250 Workers Compensation	\$ 903.45	\$ 1,968.01	\$ -	\$ -	\$ 2,050.81	\$ -	\$ -	\$ -		Of the high school that Eden has contracted is no longer needed.
260 Unemployment Insurance	\$ 86.05	\$ 526.87	\$ -	\$ -	\$ 415.78	\$ -	\$ -			
280 Dental Insurance	\$ 1,114.56	\$ 607.66	\$ -	\$ -	\$ 656.21	\$ -	\$ -			
290 Disability Insurance	\$ 89.49	\$ 76.48	\$ -	\$ -	\$ 86.51	\$ -	\$ -			
330 Purchased Services	\$ 500.00	\$ -	\$ 61,139.84	\$ -	\$ -	\$ -	\$ (61,139.84)			
510 Contracted Service	\$ 1,865.00	\$ 1,050.00	\$ -	\$ -	\$ 599.00	\$ -	\$ -			
2720 Transportation-CoCurricular	\$ 4,850.00	\$ 1,950.49	\$ -	\$ -	\$ 1,557.45	\$ 1,692.75	\$ 1,692.75	N/A		
135 Salaries- Drivers	\$ 1,810.00	\$ 138.45	\$ -	\$ -	\$ 304.01	\$ 1,500.00	\$ 1,500.00			
220 Social Security	\$ 146.00	\$ 10.59	\$ -	\$ -	\$ 23.25	\$ 114.75	\$ 114.75			
250 Workers Compensation	\$ 40.00	\$ 81.71	\$ -	\$ -	\$ 19.15	\$ 75.00	\$ 75.00			
260 Unemployment Insurance	\$ -	\$ 5.03	\$ -	\$ -	\$ 11.04	\$ 3.00	\$ 3.00			
510 Contracted Service	\$ 2,740.00	\$ 1,714.71	\$ -	\$ -	\$ 1,200.00	\$ -	\$ -			
580 Travel	\$ 114.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
2840 Network Services	\$ 90,573.40	\$ 58,457.74	\$ 64,841.71	\$ 63,402.08	\$ 66,535.51	\$ 1,693.80	2.61%			
133 Salaries-Technicians	\$ 52,525.00	\$ 38,699.00	\$ 38,699.00	\$ 38,699.00	\$ 38,699.00	\$ 39,898.67	\$ 1,199.67			
210 Health Insurance	\$ 18,755.00	\$ 5,875.76	\$ 7,352.70	\$ 7,352.70	\$ 7,254.00	\$ 7,225.00	\$ (127.70)			
220 Social Security	\$ 4,018.16	\$ 2,961.49	\$ 2,960.48	\$ 2,971.46	\$ 3,052.25	\$ 91.77				
230 Life Insurance	\$ 126.00	\$ 126.00	\$ 126.00	\$ 126.10	\$ 126.00	\$ -				
240 Retirement	\$ 1,750.00	\$ -	\$ 1,750.00	\$ -	\$ 1,750.00	\$ -				
250 Workers Compensation	\$ 236.36	\$ 466.46	\$ 189.63	\$ 166.48	\$ 195.50	\$ 5.87				
260 Unemployment Insurance	\$ 131.31	\$ 290.40	\$ 124.77	\$ 262.91	\$ 296.20	\$ 171.43				
280 Dental Insurance	\$ 995.00	\$ -	\$ 450.12	\$ -	\$ 450.12	\$ -				
290 Disability Insurance	\$ 136.57	\$ 88.93	\$ 89.01	\$ 88.93	\$ 91.77	\$ 2.76				
330 Purchased Services	\$ -	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -				
530 Communications	\$ -	\$ -	\$ -	\$ 2,984.00	\$ -	\$ -				
610 Supplies	\$ 150.00	\$ 216.00	\$ 150.00	\$ 354.20	\$ 500.00	\$ 350.00				
670 Software	\$ 1,750.00	\$ -	\$ 1,750.00	\$ 322.00	\$ 1,750.00	\$ -				
730 Equipment	\$ 5,000.00	\$ 5,058.70	\$ 5,000.00	\$ 4,785.00	\$ 5,000.00	\$ -				
731 Capital Equipment > \$5000	\$ 5,000.00	\$ 4,675.00	\$ 5,000.00	\$ 5,388.00	\$ 5,000.00	\$ -				
3100 Food Services	\$ 20,145.00	\$ 92,357.68	\$ 50,450.05	\$ 113,890.63	\$ 52,971.36	\$ 2,521.31	5.00%			
111 Salaries- Substitutes	\$ -	\$ 148.92	\$ -	\$ -	\$ -	\$ -	\$ -			
137 Salaries-Food Service	\$ -	\$ 36,589.51	\$ 15,220.00	\$ 39,381.71	\$ 15,210.46	\$ (9.54)				
210 Health Insurance	\$ -	\$ 6,808.30	\$ 7,352.97	\$ 7,707.57	\$ 7,933.85	\$ 580.88				
220 Social Security	\$ -	\$ 2,702.07	\$ 2,727.75	\$ 2,886.17	\$ 3,076.11	\$ 348.36				
230 Life Insurance	\$ -	\$ 54.00	\$ 70.00	\$ 56.58	\$ 70.00	\$ -				
240 Retirement	\$ -	\$ 1,013.52	\$ -	\$ 1,207.48	\$ -	\$ -				
250 Workers Compensation	\$ -	\$ 1,510.97	\$ 1,697.59	\$ 1,705.26	\$ 1,908.01	\$ 210.42				
260 Unemployment Insurance	\$ -	\$ 464.00	\$ -	\$ 383.18	\$ 1,507.89	\$ 1,507.89				
270 Tuition Benefit	\$ -	\$ -	\$ -	\$ 180.00	\$ -	\$ -				
280 Dental Insurance	\$ -	\$ 450.12	\$ 450.12	\$ 450.24	\$ 472.84	\$ 22.72				
290 Disability Insurance	\$ -	\$ 56.77	\$ 61.62	\$ 63.93	\$ 67.20	\$ 5.58				
430 Repairs & Maintenance	\$ -	\$ 2,070.93	\$ -	\$ -	\$ -	\$ -				
580 Travel	\$ -	\$ 87.53	\$ -	\$ 188.72	\$ -	\$ -				
610 Supplies	\$ -	\$ 800.41	\$ -	\$ 1,001.10	\$ -	\$ -				

EDEN CENTRAL SCHOOL
PROPOSED BUDGET 2016-2017

	Budget FY 15	Actuals 15	FY	Budget FY 16	FY 16	YTD	Budget FY 17 Proposed	Difference 16 vs Proposed FY17	FY % Change	Comment
623 Propane	\$ -	\$ 507.60	\$ -	\$ -	\$ 549.93	\$ -	\$ -	\$ -		
630 Food Purchases	\$ 145.00	\$ 35,893.03	\$ 145.00	\$ 58,128.76	\$ -	\$ -	\$ (145.00)			
670 Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
730 Equipment	\$ -	\$ 3,200.00	\$ -	\$ -	\$ -	\$ -	\$ -			
890 Miscellaneous	\$ 20,000.00	\$ -	\$ 22,725.00	\$ -	\$ 22,725.00	\$ -	\$ -			
4000 Construction Services	\$ -	\$ 250.00	\$ -	\$ 110,520.98	\$ -	\$ -	\$ -	N/A		
330 Purchased Services	\$ -	\$ -	\$ -	\$ 11,450.00	\$ -	\$ -	\$ -			
335 Legal Services	\$ -	\$ -	\$ -	\$ 1,150.00	\$ -	\$ -	\$ -			
360 Contracted Services Other	\$ -	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -			
430 Repairs & Maintenance	\$ -	\$ -	\$ -	\$ 83,190.98	\$ -	\$ -	\$ -			
501 Design/Engineering	\$ -	\$ -	\$ -	\$ 6,480.00	\$ -	\$ -	\$ -			
731 Capital Equipment > \$5000	\$ -	\$ -	\$ -	\$ 8,250.00	\$ -	\$ -	\$ -			
5100 Debt Service-Long Term Debt	\$ 644.00	\$ 26,538.32	\$ 49,549.00	\$ 5,344.37	\$ 48,757.75	\$ (791.25)	-1.60%			
810 Dues & Fees	\$ -	\$ 177.34	\$ 35,000.00	\$ -	\$ -	\$ (35,000.00)				
830 Interest	\$ -	\$ 482.28	\$ 13,905.00	\$ 5,344.37	\$ 17,363.05	\$ 3,458.05			Reflects principal and interest on the new bonded debt.	
910 Principal	\$ 644.00	\$ 25,878.70	\$ 644.00	\$ -	\$ 31,394.70	\$ 30,750.70				
5300 Reserve Transfer	\$ -	\$ 141,780.74	\$ -	\$ -	\$ -	\$ -	N/A			
930 Reserve Fund Transfer	\$ -	\$ 141,780.74	\$ -	\$ -	\$ -	\$ -				
Grand Total	\$ 2,864,634.00	\$ 2,896,199.64	\$ 2,840,308.00	\$ 2,940,995.40	\$ 2,725,724.00	\$ (114,584.00)	-4.03%			