

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

<b>Revenue Description</b>	<b>Budget FY 15</b>	<b>Actuals FY 15</b>	<b>Budget FY 16</b>	<b>FY 16 YTD</b>	<b>FY 17 Proposed</b>	<b>Difference</b>
21st Century Revenue	\$ (17,218.00)	\$ (16,172.12)	\$ (17,218.00)	\$ (17,328.86)	\$ (18,011.72)	\$ (793.72)
Breakfast Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Child Nutrition - AF Snack - subgrant LNSU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Child Nutrition - AS Snack	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consolidated Grant	\$ (81,132.00)	\$ (76,230.00)	\$ (92,318.00)	\$ (30,824.79)	\$ (92,318.00)	\$ -
Donations/Contributions	\$ -	\$ (19.07)	\$ -	\$ (1,199.60)	\$ -	\$ -
EPSDT	\$ (5,000.00)	\$ (905.00)	\$ (4,000.00)	\$ -	\$ (4,000.00)	\$ -
Food Service - Sales To Students	\$ -	\$ (283.50)	\$ -	\$ -	\$ -	\$ -
Food Service Sales-Other	\$ -	\$ (4,607.31)	\$ -	\$ (1,253.00)	\$ -	\$ -
Fruit & Veggie Grant	\$ -	\$ (8,810.06)	\$ -	\$ -	\$ -	\$ -
General State Support Grant	\$ (1,940,115.00)	\$ (1,940,115.00)	\$ (1,948,913.00)	\$ (1,948,913.00)	\$ (2,021,955.00)	\$ (73,042.00)
IDEA B - Pre School	\$ (1,202.00)	\$ (1,301.08)	\$ -	\$ (601.29)	\$ -	\$ -
Insurance Recovery	\$ -	\$ (1,600.00)	\$ -	\$ -	\$ -	\$ -
Interest	\$ (7,000.00)	\$ (4,028.61)	\$ (6,500.00)	\$ (6,391.39)	\$ (6,500.00)	\$ -
Local Revenue	\$ -	\$ (4,000.00)	\$ -	\$ (4,000.00)	\$ -	\$ -
Medicaid Reimbursement	\$ (30,000.00)	\$ (17,384.97)	\$ (20,000.00)	\$ -	\$ (17,381.00)	\$ 2,619.00
Mentoring Grant	\$ -	\$ -	\$ -	\$ (430.44)	\$ -	\$ -
Misc. State Subsidy	\$ -	\$ (4,147.00)	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ (4,000.00)	\$ (17,221.94)	\$ (5,556.00)	\$ (2,311.34)	\$ (4,000.00)	\$ 1,556.00
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parental Involvement	\$ -	\$ (603.82)	\$ -	\$ -	\$ -	\$ -
Prior Year	\$ -	\$ (43.20)	\$ -	\$ -	\$ -	\$ -
Program Fees	\$ (13,707.00)	\$ (25,123.62)	\$ (12,151.00)	\$ (5,997.13)	\$ (11,212.28)	\$ 938.72
Reduced to Free Lunch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Breakfast Match	\$ -	\$ (234.91)	\$ -	\$ -	\$ -	\$ -
School Breakfast Reimb. - subgrant LNSU	\$ -	\$ (10,048.61)	\$ -	\$ -	\$ -	\$ -
School Lunch Match	\$ -	\$ (676.58)	\$ -	\$ -	\$ -	\$ -
School Lunch Reimb. - subgrant LNSU	\$ -	\$ (31,335.12)	\$ -	\$ -	\$ -	\$ -
Serv. to Other Schools - OT Services	\$ (33,000.00)	\$ (36,327.77)	\$ -	\$ -	\$ -	\$ -
Services To Other Schools	\$ (55,170.00)	\$ (18,855.42)	\$ (21,704.00)	\$ (23,094.55)	\$ (22,377.00)	\$ (673.00)
Small Schools Support	\$ (16,240.00)	\$ (16,237.00)	\$ (27,259.00)	\$ (41,310.00)	\$ (27,156.00)	\$ 103.00
Special Ed. - Extraordinary	\$ (51,565.00)	\$ (37,220.40)	\$ (16,307.00)	\$ -	\$ (69,300.00)	\$ (52,993.00)
Special Ed. Mainstream Block	\$ (41,494.00)	\$ (41,494.00)	\$ (40,628.00)	\$ (40,628.00)	\$ (40,861.00)	\$ (233.00)
Special Ed. Reimbursement	\$ (232,766.00)	\$ (239,489.83)	\$ (288,062.00)	\$ (120,433.00)	\$ (252,870.00)	\$ 35,192.00
Special Education IDEA B	\$ (31,200.00)	\$ (41,257.24)	\$ (12,298.00)	\$ (14,307.24)	\$ (12,298.00)	\$ -
Sped. Ed. - Reimb. -Prior Year	\$ -	\$ 273.10	\$ -	\$ (127.17)	\$ -	\$ -
State Aid -Transportation	\$ (25,190.00)	\$ (25,128.00)	\$ (78,768.00)	\$ (78,768.00)	\$ -	\$ 78,768.00
State EEE Program	\$ (15,254.00)	\$ (15,254.00)	\$ (16,154.00)	\$ (16,154.00)	\$ (17,624.00)	\$ (1,470.00)
State Placed Reimb-Prior Year	\$ -	\$ 828.00	\$ -	\$ -	\$ -	\$ -
State Placed Student Reimbursement	\$ (33,340.00)	\$ -	\$ -	\$ -	\$ -	\$ -
Summer Food Service	\$ -	\$ (4,361.48)	\$ -	\$ (2,983.97)	\$ -	\$ -
Tobacco Grant	\$ -	\$ (837.83)	\$ -	\$ -	\$ -	\$ -
Transfer in	\$ -	\$ (141,780.74)	\$ -	\$ -	\$ -	\$ -
Transportation - Other	\$ (6,500.00)	\$ (1,307.85)	\$ (2,000.00)	\$ (5,950.40)	\$ (2,000.00)	\$ -
Transportation - Secondary	\$ (99,589.00)	\$ (99,578.46)	\$ (102,677.00)	\$ (102,665.40)	\$ (105,860.00)	\$ (3,183.00)
Transportation-Sped	\$ (123,952.00)	\$ (123,939.74)	\$ (127,795.00)	\$ (127,781.88)	\$ -	\$ 127,795.00
<b>Grand Total</b>	<b>\$ (2,864,634.00)</b>	<b>\$ (3,006,860.18)</b>	<b>\$ (2,840,308.00)</b>	<b>\$ (2,593,454.45)</b>	<b>\$ (2,725,724.00)</b>	<b>\$ 114,584.00</b>