

EDEN CENTRAL SCHOOL  
 FUNCTION SUMMARY  
 2014-2015 BUDGET

|  | Budget FY 13        | Actuals FY 13       | Budget FY 14        | Actuals FY 14 YTD   | Budget FY 15 Proposed | Difference        | Percentage   |
|--|---------------------|---------------------|---------------------|---------------------|-----------------------|-------------------|--------------|
| 1100 Regular Instruction                   | \$ 806,787          | \$ 797,630          | \$ 801,076          | \$ 805,144          | \$ 862,466            | \$ 61,389         | 7.66%        |
| 1101 Preschool                             | \$ 43,243           | \$ 54,635           | \$ 55,434           | \$ 60,158           | \$ 57,782             | \$ 2,348          | 4.24%        |
| 1102 Art                                   | \$ 15,874           | \$ 17,037           | \$ 16,905           | \$ 16,438           | \$ 18,173             | \$ 1,267          | 7.50%        |
| 1108 Physical Education                    | \$ 44,275           | \$ 44,424           | \$ 47,883           | \$ 49,451           | \$ 55,755             | \$ 7,872          | 16.44%       |
| 1112 Music                                 | \$ 23,734           | \$ 19,599           | \$ 24,641           | \$ 20,270           | \$ 25,396             | \$ 755            | 3.06%        |
| 1200 Special Education                     | \$ 379,026          | \$ 391,963          | \$ 463,951          | \$ 370,949          | \$ 462,157            | \$ (1,795)        | -0.39%       |
| 1205 EEE                                   | \$ 35,725           | \$ 27,034           | \$ 26,899           | \$ 33,256           | \$ 29,811             | \$ 2,913          | 10.83%       |
| 2120 Guidance                              | \$ 99,488           | \$ 142,626          | \$ 106,766          | \$ 147,584          | \$ 154,438            | \$ 47,672         | 44.65%       |
| 2130 Health                                | \$ 52,170           | \$ 57,318           | \$ 60,362           | \$ 53,118           | \$ 83,888             | \$ 23,526         | 38.97%       |
| 2140 Psychological Services                | \$ 10,000           | \$ -                | \$ 7,500            | \$ -                | \$ 9,000              | \$ 1,500          | 20.00%       |
| 2150 Speech Services                       | \$ 111,143          | \$ 106,080          | \$ 113,401          | \$ 111,717          | \$ 114,366            | \$ 965            | 0.85%        |
| 2160 Occupational Therapy                  | \$ 83,622           | \$ 83,567           | \$ 87,422           | \$ 87,295           | \$ 90,391             | \$ 2,968          | 3.40%        |
| 2190 Other Support Services                | \$ 2,620            | \$ 4,573            | \$ 4,582            | \$ 4,369            | \$ 5,880              | \$ 1,298          | 28.33%       |
| 2195 Physical Therapy                      | \$ 2,500            | \$ -                | \$ -                | \$ -                | \$ -                  | \$ -              | N/A          |
| 2213 Improvement of Instruction            | \$ 22,675           | \$ 34,937           | \$ 25,510           | \$ 26,995           | \$ 36,169             | \$ 10,659         | 41.78%       |
| 2220 Education Media                       | \$ 37,563           | \$ 35,409           | \$ 41,081           | \$ 37,834           | \$ 51,924             | \$ 10,842         | 26.39%       |
| 2222 Instructional Technology Services     | \$ 4,000            | \$ 2,491            | \$ 4,000            | \$ 4,125            | \$ 5,970              | \$ 1,970          | 49.25%       |
| 2310 School Board                          | \$ 9,245            | \$ 6,478            | \$ 9,245            | \$ 6,877            | \$ 9,245              | \$ -              | 0.00%        |
| 2313 Treasurer                             | \$ 44,916           | \$ 16,679           | \$ 15,708           | \$ 1,147            | \$ 15,666             | \$ (41)           | -0.26%       |
| 2315 Legal Services                        | \$ 970              | \$ -                | \$ 970              | \$ -                | \$ 970                | \$ -              | 0.00%        |
| 2317 Audit Services                        | \$ 3,700            | \$ 4,221            | \$ 4,500            | \$ 4,700            | \$ -                  | \$ (4,500)        | -100.00%     |
| 2320 Central Administration                | \$ 78,061           | \$ 78,061           | \$ 85,688           | \$ 85,688           | \$ 83,818             | \$ (1,870)        | -2.18%       |
| 2410 Principal's Office                    | \$ 152,639          | \$ 160,004          | \$ 165,525          | \$ 175,218          | \$ 167,347            | \$ 1,822          | 1.10%        |
| 2420 Special Education Administration      | \$ 10,178           | \$ 10,178           | \$ 13,579           | \$ 13,579           | \$ 17,145             | \$ 3,567          | 26.27%       |
| 2520 Fiscal Services- Revenue Anticipation | \$ 6,238            | \$ 7,917            | \$ 8,000            | \$ 6,912            | \$ 8,000              | \$ -              | 0.00%        |
| 2600 Facility Maintenance                  | \$ 138,237          | \$ 159,784          | \$ 152,996          | \$ 154,815          | \$ 164,037            | \$ 11,041         | 7.22%        |
| 2711 Transportation- Regular Education     | \$ 122,727          | \$ 193,281          | \$ 141,839          | \$ 159,531          | \$ 159,580            | \$ 17,740         | 12.51%       |
| 2714 Transportation-Special Education      | \$ 54,565           | \$ 52,745           | \$ 53,024           | \$ 55,598           | \$ 59,048             | \$ 6,024          | 11.36%       |
| 2720 Transportation-Co-Curricular          | \$ 2,480            | \$ 321              | \$ 1,475            | \$ 2,517            | \$ 4,850              | \$ 3,375          | 228.81%      |
| 2840 Network Services                      | \$ 86,695           | \$ 86,736           | \$ 91,051           | \$ 66,902           | \$ 90,573             | \$ (478)          | -0.52%       |
| 3100 Food Service                          | \$ 21,500           | \$ 80,278           | \$ 18,198           | \$ 94,809           | \$ 20,145             | \$ 1,947          | 10.70%       |
| 4000 Construction Services                 | \$ -                | \$ 43,555           | \$ -                | \$ -                | \$ -                  | \$ -              | N/A          |
| 5100 Debt Service-Long Term                | \$ -                | \$ 645              | \$ 644              | \$ 645              | \$ 644                | \$ -              | 0.00%        |
| <b>Grand Total</b>                         | <b>\$ 2,506,596</b> | <b>\$ 2,720,207</b> | <b>\$ 2,649,857</b> | <b>\$ 2,657,640</b> | <b>\$ 2,864,634</b>   | <b>\$ 214,777</b> | <b>8.11%</b> |

EDEN CENTRAL SCHOOL  
PROPOSED BUDGET  
2014-2015

|                                 | Budget FY 13 | Actuals FY 13 | Budget FY 14 | FY 14 YTD  | Budget FY 15 Proposed | Difference | Percent | Comment  |
|---------------------------------|--------------|---------------|--------------|------------|-----------------------|------------|---------|--|
| <b>1100 Regular Instruction</b> | \$ 806,787   | \$ 797,630    | \$ 801,076   | \$ 805,144 | \$ 862,466            | \$ 61,389  | 7.66%   | 3.5% Salary Increase, Horizontal Contractual Movement, 4.5% Health Increase, \$30,925 in 21Century Costs with Corresponding Off-Setting Revenues |
| 110 Salaries-Teachers           | \$ 548,418   | \$ 541,784    | \$ 528,239   | \$ 551,919 | \$ 556,728            | \$ 28,490  |         |  |
| 111 Salaries- Substitutes       | \$ 7,650     | \$ 10,221     | \$ 12,000    | \$ 8,383   | \$ 12,000             | \$ -       |         |  |
| 112 Salaries-Aides              | \$ 23,828    | \$ 31,823     | \$ 23,891    | \$ 26,767  | \$ 47,003             | \$ 23,112  |         |  |
| 113 Substitutes-Support Staff   | \$ 4,000     | \$ -          | \$ -         | \$ -       | \$ -                  | \$ -       |         |  |
| 210 Health Insurance            | \$ 133,468   | \$ 135,217    | \$ 151,961   | \$ 142,405 | \$ 148,671            | \$ (3,290) |         |  |
| 220 Social Security             | \$ 37,743    | \$ 37,488     | \$ 37,177    | \$ 37,599  | \$ 40,450             | \$ 3,273   |         |  |
| 230 Life Insurance              | \$ 1,071     | \$ 1,461      | \$ 1,515     | \$ 1,381   | \$ 1,525              | \$ 11      |         |  |
| 240 Retirement                  | \$ 9,000     | \$ 471        | \$ 9,000     | \$ 686     | \$ 9,334              | \$ 334     |         |  |
| 250 Workers Compensation        | \$ 4,780     | \$ 2,101      | \$ 2,474     | \$ 2,621   | \$ 2,671              | \$ 197     |         |  |
| 260 Unemployment Insurance      | \$ 518       | \$ 356        | \$ 356       | \$ 1,967   | \$ 715                | \$ 358     |         |  |
| 270 Tuition Benefit             | \$ -         | \$ -          | \$ -         | \$ 1,050   | \$ 1,350              | \$ 1,350   |         |  |
| 280 Dental Insurance            | \$ 8,142     | \$ 8,025      | \$ 9,256     | \$ 7,907   | \$ 9,952              | \$ 696     |         |  |
| 290 Disability Insurance        | \$ 1,274     | \$ 1,238      | \$ 1,414     | \$ 1,264   | \$ 1,495              | \$ 81      |         |  |
| 330 Purchased Services          | \$ 500       | \$ 2,204      | \$ -         | \$ 5,119   | \$ 6,120              | \$ 6,120   |         |  |
| 580 Travel                      | \$ 260       | \$ 401        | \$ 260       | \$ 414     | \$ 472                | \$ 212     |         |  |
| 610 Supplies                    | \$ 11,065    | \$ 10,859     | \$ 8,565     | \$ 7,070   | \$ 8,885              | \$ 320     |         |  |
| 640 Books                       | \$ 9,550     | \$ 3,685      | \$ 9,550     | \$ 4,526   | \$ 9,550              | \$ -       |         |  |
| 641 Periodicals                 | \$ 500       | \$ 484        | \$ -         | \$ 324     | \$ 500                | \$ -       |         |  |
| 650 Audiovisual                 | \$ 500       | \$ -          | \$ 500       | \$ -       | \$ 500                | \$ -       |         |  |
| 670 Software                    | \$ 820       | \$ 267        | \$ 820       | \$ 879     | \$ 820                | \$ -       |         |  |
| 730 Equipment                   | \$ 3,000     | \$ 9,009      | \$ 3,000     | \$ 2,553   | \$ 3,000              | \$ -       |         |  |
| 810 Dues & Fees                 | \$ 500       | \$ -          | \$ 500       | \$ -       | \$ -                  | \$ (500)   |         |  |
| 890 Miscellaneous               | \$ 200       | \$ 536        | \$ 100       | \$ 311     | \$ 726                | \$ 626     |         |  |
| <b>1101 Preschool</b>           | \$ 43,243    | \$ 54,635     | \$ 55,434    | \$ 60,158  | \$ 57,782             | \$ 2,348   | 4.24%   | 3.5% Salary Increase   |
| 110 Salaries-Teachers           | \$ 22,518    | \$ 24,149     | \$ 23,864    | \$ 24,450  | \$ 24,707             | \$ 843     |         |  |
| 111 Salaries- Substitutes       | \$ 500       | \$ 248        | \$ 500       | \$ 270     | \$ 500                | \$ -       |         |  |
| 210 Health Insurance            | \$ 2,317     | \$ 2,328      | \$ 2,677     | \$ 2,328   | \$ 2,678              | \$ 0       |         |  |
| 220 Social Security             | \$ 1,900     | \$ 2,076      | \$ 2,004     | \$ 2,085   | \$ 2,058              | \$ 55      |         |  |
| 230 Life Insurance              | \$ 46        | \$ 63         | \$ 63        | \$ 63      | \$ 63                 | \$ (0)     |         |  |
| 250 Workers Compensation        | \$ 214       | \$ 120        | \$ 120       | \$ 122     | \$ 121                | \$ 1       |         |  |
| 260 Unemployment Insurance      | \$ 67        | \$ 11         | \$ 15        | \$ 64      | \$ 17                 | \$ 2       |         |  |
| 270 Tuition Benefit             | \$ -         | \$ -          | \$ -         | \$ 2,267   | \$ 650                | \$ 650     |         |  |
| 280 Dental Insurance            | \$ 225       | \$ 225        | \$ 248       | \$ 225     | \$ 248                | \$ 0       |         |  |
| 290 Disability Insurance        | \$ 62        | \$ 53         | \$ 68        | \$ 55      | \$ 70                 | \$ 2       |         |  |
| 320 Contracted Services         | \$ -         | \$ -          | \$ -         | \$ 200     | \$ -                  | \$ -       |         |  |
| 330 Purchased Services          | \$ 12,039    | \$ 23,243     | \$ 22,520    | \$ 26,363  | \$ 23,240             | \$ 720     |         |  |
| 610 Supplies                    | \$ 1,300     | \$ 536        | \$ 1,300     | \$ 389     | \$ 1,300              | \$ -       |         |  |
| 640 Books                       | \$ 250       | \$ -          | \$ 250       | \$ 322     | \$ 250                | \$ -       |         |  |
| 641 Periodicals                 | \$ 105       | \$ -          | \$ 105       | \$ -       | \$ 105                | \$ -       |         |  |
| 650 Audiovisual                 | \$ 225       | \$ -          | \$ 225       | \$ -       | \$ 225                | \$ -       |         |  |
| 670 Software                    | \$ -         | \$ 425        | \$ -         | \$ -       | \$ -                  | \$ -       |         |  |
| 730 Equipment                   | \$ 1,400     | \$ 1,001      | \$ 1,400     | \$ 909     | \$ 1,400              | \$ -       |         |  |
| 890 Miscellaneous               | \$ 75        | \$ 156        | \$ 75        | \$ 45      | \$ 150                | \$ 75      |         |  |
| <b>1102 Art</b>                 | \$ 15,874    | \$ 17,037     | \$ 16,905    | \$ 16,438  | \$ 18,173             | \$ 1,267   | 7.50%   | 3.5% Salary Increase plus Horizontal Contractual Movement  |
| 110 Salaries-Teachers           | \$ 13,444    | \$ 13,901     | \$ 14,454    | \$ 14,999  | \$ 15,618             | \$ 1,165   |         |  |
| 111 Salaries- Substitutes       | \$ -         | \$ 277        | \$ -         | \$ -       | \$ -                  | \$ -       |         |  |
| 220 Social Security             | \$ 1,028     | \$ 1,085      | \$ 1,106     | \$ 1,147   | \$ 1,195              | \$ 89      |         |  |

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PROPOSED BUDGET  
2014-2015

|                                | Budget FY 13      | Actuals FY 13     | Budget FY 14      | FY 14 YTD         | Budget FY 15 Proposed | Difference        | Percent       | Comment  |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|---------------|--|
| 250 Workers Compensation       | \$ 116            | \$ 64             | \$ 65             | \$ 68             | \$ 70                 | \$ 5              |               |  |
| 260 Unemployment Insurance     | \$ 36             | \$ 21             | \$ 31             | \$ 224            | \$ 39                 | \$ 8              |               |  |
| 610 Supplies                   | \$ 1,250          | \$ 1,691          | \$ 1,250          | \$ -              | \$ 1,250              | \$ -              |               |  |
| <b>1108 Physical Education</b> | <b>\$ 44,275</b>  | <b>\$ 44,424</b>  | <b>\$ 47,883</b>  | <b>\$ 49,451</b>  | <b>\$ 55,755</b>      | <b>\$ 7,872</b>   | <b>16.44%</b> | <b>3.5% Salary Increase plus Horizontal Contractual Movement</b> |
| 110 Salaries-Teachers          | \$ 33,609         | \$ 34,752         | \$ 36,134         | \$ 36,134         | \$ 42,364             | \$ 6,230          |               |  |
| 210 Health Insurance           | \$ 5,894          | \$ 5,923          | \$ 6,811          | \$ 6,515          | \$ 6,971              | \$ 160            |               |  |
| 220 Social Security            | \$ 2,571          | \$ 2,584          | \$ 2,764          | \$ 2,684          | \$ 2,881              | \$ 117            |               |  |
| 230 Life Insurance             | \$ 93             | \$ 126            | \$ 126            | \$ 126            | \$ 126                | \$ (0)            |               |  |
| 250 Workers Compensation       | \$ 289            | \$ 156            | \$ 163            | \$ 163            | \$ 169                | \$ 7              |               |  |
| 260 Unemployment Insurance     | \$ 10             | \$ 19             | \$ 20             | \$ 58             | \$ 24                 | \$ 4              |               |  |
| 270 Tuition Benefit            | \$ -              | \$ -              | \$ -              | \$ 3,186          | \$ 1,350              | \$ 1,350          |               |  |
| 280 Dental Insurance           | \$ 450            | \$ 450            | \$ 495            | \$ 450            | \$ 495                | \$ 0              |               |  |
| 290 Disability Insurance       | \$ 84             | \$ 80             | \$ 94             | \$ 83             | \$ 98                 | \$ 4              |               |  |
| 610 Supplies                   | \$ 250            | \$ (336)          | \$ 250            | \$ -              | \$ 250                | \$ -              |               |  |
| 640 Books                      | \$ 75             | \$ 38             | \$ 75             | \$ 52             | \$ 75                 | \$ -              |               |  |
| 730 Equipment                  | \$ 950            | \$ 632            | \$ 950            | \$ -              | \$ 950                | \$ -              |               |  |
| <b>1112 Music</b>              | <b>\$ 23,734</b>  | <b>\$ 19,599</b>  | <b>\$ 24,641</b>  | <b>\$ 20,270</b>  | <b>\$ 25,396</b>      | <b>\$ 755</b>     | <b>3.06%</b>  |  |
| 320 Contracted Services        | \$ -              | \$ -              | \$ -              | \$ 62             | \$ -                  | \$ -              |               |  |
| 330 Purchased Services         | \$ 22,684         | \$ 18,550         | \$ 23,591         | \$ 19,188         | \$ 24,346             | \$ 755            |               |  |
| 610 Supplies                   | \$ 550            | \$ 546            | \$ 550            | \$ 452            | \$ 550                | \$ -              |               |  |
| 641 Periodicals                | \$ 250            | \$ 207            | \$ 250            | \$ 195            | \$ 250                | \$ -              |               |  |
| 650 Audiovisual                | \$ 100            | \$ 100            | \$ 100            | \$ -              | \$ 100                | \$ -              |               |  |
| 730 Equipment                  | \$ 150            | \$ 196            | \$ 150            | \$ 373            | \$ 150                | \$ -              |               |  |
| <b>1200 Special Education</b>  | <b>\$ 379,026</b> | <b>\$ 391,963</b> | <b>\$ 463,951</b> | <b>\$ 370,949</b> | <b>\$ 462,157</b>     | <b>\$ (1,795)</b> | <b>-0.39%</b> | <b>Shift from Special Ed to Guidance in Budgeted Staffing</b>    |
| 110 Salaries-Teachers          | \$ 90,836         | \$ 93,830         | \$ 92,861         | \$ 94,758         | \$ 105,644            | \$ 12,783         |               |  |
| 111 Salaries- Substitutes      | \$ 2,250          | \$ 300            | \$ 3,200          | \$ -              | \$ 3,200              | \$ -              |               |  |
| 112 Salaries-Aides             | \$ 160,176        | \$ 139,868        | \$ 182,566        | \$ 117,813        | \$ 146,397            | \$ (36,170)       |               |  |
| 115 Salaries- Tutors           | \$ -              | \$ 994            | \$ -              | \$ 998            | \$ 1,000              | \$ 1,000          |               |  |
| 210 Health Insurance           | \$ 53,438         | \$ 68,540         | \$ 78,051         | \$ 70,004         | \$ 73,141             | \$ (4,910)        |               |  |
| 220 Social Security            | \$ 18,802         | \$ 17,174         | \$ 20,453         | \$ 15,388         | \$ 16,625             | \$ (3,828)        |               |  |
| 230 Life Insurance             | \$ 561            | \$ 702            | \$ 987            | \$ 618            | \$ 759                | \$ (229)          |               |  |
| 240 Retirement                 | \$ 4,205          | \$ 3,686          | \$ 4,205          | \$ 3,444          | \$ 4,205              | \$ -              |               |  |
| 250 Workers Compensation       | \$ 2,114          | \$ 1,061          | \$ 1,203          | \$ 961            | \$ 978                | \$ (225)          |               |  |
| 260 Unemployment Insurance     | \$ 664            | \$ 202            | \$ 278            | \$ 1,040          | \$ 343                | \$ 65             |               |  |
| 270 Tuition Benefit            | \$ -              | \$ -              | \$ -              | \$ 3,585          | \$ 3,570              | \$ 3,570          |               |  |
| 280 Dental Insurance           | \$ 4,501          | \$ 4,044          | \$ 4,951          | \$ 4,084          | \$ 4,510              | \$ (441)          |               |  |
| 290 Disability Insurance       | \$ 573            | \$ 517            | \$ 695            | \$ 474            | \$ 565                | \$ (130)          |               |  |
| 330 Purchased Services         | \$ 38,000         | \$ 52,147         | \$ 68,000         | \$ 55,792         | \$ 92,720             | \$ 24,720         |               |  |
| 334 Evaluations                | \$ -              | \$ 6,950          | \$ 3,000          | \$ -              | \$ 3,000              | \$ -              |               |  |
| 580 Travel                     | \$ -              | \$ 239            | \$ 500            | \$ 223            | \$ 300                | \$ (200)          |               |  |
| 610 Supplies                   | \$ 1,650          | \$ 1,270          | \$ 1,650          | \$ 1,142          | \$ 2,650              | \$ 1,000          |               |  |
| 640 Books                      | \$ -              | \$ -              | \$ -              | \$ 46             | \$ 500                | \$ 500            |               |  |
| 670 Software                   | \$ -              | \$ -              | \$ 350            | \$ -              | \$ 350                | \$ -              |               |  |
| 730 Equipment                  | \$ 1,256          | \$ 440            | \$ 1,000          | \$ 579            | \$ 1,700              | \$ 700            |               |  |
| 890 Miscellaneous              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                  | \$ -              |               |  |
| <b>1205 EEE</b>                | <b>\$ 35,725</b>  | <b>\$ 27,034</b>  | <b>\$ 26,899</b>  | <b>\$ 33,256</b>  | <b>\$ 29,811</b>      | <b>\$ 2,913</b>   | <b>10.83%</b> | <b>Mandated evaluation needs for 0-3 age children</b>            |
| 110 Salaries-Teachers          | \$ 22,518         | \$ 23,866         | \$ 23,864         | \$ 23,864         | \$ 24,707             | \$ 843            |               |  |
| 112 Salaries-Aides             | \$ 10,134         | \$ -              | \$ -              | \$ 2,283          | \$ -                  | \$ -              |               |  |
| 210 Health Insurance           | \$ 579            | \$ 582            | \$ 669            | \$ 858            | \$ 669                | \$ (0)            |               |  |
| 220 Social Security            | \$ 1,767          | \$ 1,843          | \$ 1,870          | \$ 2,052          | \$ 1,932              | \$ 62             |               |  |
| 230 Life Insurance             | \$ 46             | \$ 63             | \$ 63             | \$ 74             | \$ 63                 | \$ (0)            |               |  |
| 250 Workers Compensation       | \$ 35             | \$ 110            | \$ 110            | \$ 121            | \$ 114                | \$ 4              |               |  |

EDEN CENTRAL SCHOOL  
PROPOSED BUDGET  
2014-2015

|                                    | Budget FY 13      | Actuals FY 13     | Budget FY 14      | FY 14 YTD         | Budget FY 15 Proposed | Difference       | Percent       | Comment   |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|------------------|---------------|---|
| 260 Unemployment Insurance         | \$ 62             | \$ 10             | \$ 11             | \$ 98             | \$ 13                 | \$ 2             |               |   |
| 280 Dental Insurance               | \$ 225            | \$ 225            | \$ 248            | \$ 225            | \$ 248                | \$ 0             |               |   |
| 290 Disability Insurance           | \$ 58             | \$ 53             | \$ 64             | \$ 60             | \$ 66                 | \$ 2             |               |   |
| 330 Purchased Services             | \$ -              | \$ -              | \$ -              | \$ 3,540          | \$ 2,000              | \$ 2,000         |               |   |
| 730 Equipment                      | \$ 300            | \$ 283            | \$ -              | \$ 80             | \$ -                  | \$ -             |               |   |
| <b>2120 Guidance</b>               | <b>\$ 99,488</b>  | <b>\$ 142,626</b> | <b>\$ 106,766</b> | <b>\$ 147,584</b> | <b>\$ 154,438</b>     | <b>\$ 47,672</b> | <b>44.65%</b> | <b>Shift from Special Ed to Guidance in Budgeted Staffing</b>       |
| 110 Salaries-Teachers              | \$ 52,767         | \$ 85,947         | \$ 55,571         | \$ 91,217         | \$ 91,373             | \$ 35,802        |               |   |
| 111 Salaries-Substitutes           | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                  | \$ -             |               |   |
| 112 Salaries-Aides                 | \$ 20,202         | \$ 22,652         | \$ 21,756         | \$ 22,296         | \$ 22,463             | \$ 707           |               |   |
| 210 Health Insurance               | \$ 17,480         | \$ 17,565         | \$ 20,200         | \$ 22,076         | \$ 27,407             | \$ 7,207         |               |   |
| 220 Social Security                | \$ 5,582          | \$ 7,626          | \$ 5,867          | \$ 8,283          | \$ 8,708              | \$ 2,841         |               |   |
| 230 Life Insurance                 | \$ 132            | \$ 327            | \$ 190            | \$ 342            | \$ 350                | \$ 160           |               |   |
| 240 Retirement                     | \$ 860            | \$ 870            | \$ 900            | \$ 497            | \$ 900                | \$ -             |               |   |
| 250 Workers Compensation           | \$ 628            | \$ 493            | \$ 345            | \$ 523            | \$ 512                | \$ 167           |               |   |
| 260 Unemployment Insurance         | \$ 49             | \$ 57             | \$ 42             | \$ 351            | \$ 285                | \$ 243           |               |   |
| 280 Dental Insurance               | \$ 905            | \$ 1,312          | \$ 996            | \$ 1,355          | \$ 1,444              | \$ 448           |               |   |
| 290 Disability Insurance           | \$ 183            | \$ 250            | \$ 199            | \$ 261            | \$ 296                | \$ 97            |               |   |
| 330 Purchased Services             | \$ -              | \$ 3,865          | \$ -              | \$ -              | \$ -                  | \$ -             |               |   |
| 580 Travel                         | \$ 100            | \$ 252            | \$ 100            | \$ 131            | \$ 100                | \$ -             |               |   |
| 610 Supplies                       | \$ 300            | \$ 297            | \$ 300            | \$ 252            | \$ 300                | \$ -             |               |   |
| 640 Books                          | \$ 150            | \$ 89             | \$ 150            | \$ -              | \$ 150                | \$ -             |               |   |
| 730 Equipment                      | \$ 150            | \$ -              | \$ 150            | \$ -              | \$ 150                | \$ -             |               |   |
| 810 Dues & Fees                    | \$ -              | \$ 25             | \$ -              | \$ -              | \$ -                  | \$ -             |               |   |
| 140 Salaries2                      | \$ -              | \$ 1,000          | \$ -              | \$ -              | \$ -                  | \$ -             |               |   |
| <b>2130 Health</b>                 | <b>\$ 52,170</b>  | <b>\$ 57,318</b>  | <b>\$ 60,362</b>  | <b>\$ 53,118</b>  | <b>\$ 83,888</b>      | <b>\$ 23,526</b> | <b>38.97%</b> | <b>Current year student needs requires 1 FTE licensed RN</b>        |
| 110 Salaries-Teachers              | \$ 21,980         | \$ 15,602         | \$ 38,180         | \$ 37,157         | \$ 63,464             | \$ 25,284        |               |   |
| 112 Salaries-Aides                 | \$ 14,830         | \$ 17,612         | \$ 240            | \$ -              | \$ 240                | \$ -             |               |   |
| 210 Health Insurance               | \$ 9,430          | \$ 7,700          | \$ 15,012         | \$ 6,515          | \$ 10,879             | \$ (4,132)       |               |   |
| 220 Social Security                | \$ 2,816          | \$ 2,332          | \$ 4,063          | \$ 2,758          | \$ 5,515              | \$ 1,452         |               |   |
| 230 Life Insurance                 | \$ 132            | \$ 146            | \$ 67             | \$ 126            | \$ 190                | \$ 123           |               |   |
| 240 Retirement                     | \$ 600            | \$ 667            | \$ 660            | \$ -              | \$ 675                | \$ 15            |               |   |
| 250 Workers Compensation           | \$ 360            | \$ 149            | \$ 240            | \$ 167            | \$ 328                | \$ 88            |               |   |
| 260 Unemployment Insurance         | \$ 99             | \$ 45             | \$ 52             | \$ 119            | \$ 141                | \$ 88            |               |   |
| 270 Tuition Benefit                | \$ -              | \$ -              | \$ -              | \$ 135            | \$ 365                | \$ 365           |               |   |
| 280 Dental Insurance               | \$ 630            | \$ 601            | \$ 506            | \$ 450            | \$ 990                | \$ 484           |               |   |
| 290 Disability Insurance           | \$ 92             | \$ 72             | \$ 43             | \$ 86             | \$ 101                | \$ 58            |               |   |
| 330 Purchased Services             | \$ -              | \$ 2,536          | \$ -              | \$ 4,992          | \$ -                  | \$ -             |               |   |
| 580 Travel                         | \$ 50             | \$ -              | \$ 50             | \$ -              | \$ -                  | \$ (50)          |               |   |
| 610 Supplies                       | \$ 900            | \$ 839            | \$ 1,000          | \$ 527            | \$ 1,000              | \$ -             |               |   |
| 730 Equipment                      | \$ 250            | \$ 9,018          | \$ 250            | \$ 86             | \$ -                  | \$ (250)         |               |   |
| <b>2140 Psychological Services</b> | <b>\$ 10,000</b>  | <b>\$ -</b>       | <b>\$ 7,500</b>   | <b>\$ -</b>       | <b>\$ 9,000</b>       | <b>\$ 1,500</b>  | <b>20.00%</b> | <b>Reflects service needs for mandated evaluations and services</b> |
| 330 Purchased Services             | \$ 10,000         | \$ -              | \$ 7,500          | \$ -              | \$ 9,000              | \$ 1,500         |               |   |
| <b>2150 Speech Services</b>        | <b>\$ 111,143</b> | <b>\$ 106,080</b> | <b>\$ 113,401</b> | <b>\$ 111,717</b> | <b>\$ 114,366</b>     | <b>\$ 965</b>    | <b>0.85%</b>  |   |
| 110 Salaries-Teachers              | \$ 60,974         | \$ 58,062         | \$ 57,034         | \$ 59,663         | \$ 61,513             | \$ 4,479         |               |   |
| 112 Salaries-Aides                 | \$ 15,969         | \$ 17,118         | \$ 21,427         | \$ 18,005         | \$ 17,769             | \$ (3,659)       |               |   |
| 210 Health Insurance               | \$ 24,091         | \$ 21,530         | \$ 24,759         | \$ 23,993         | \$ 24,841             | \$ 82            |               |   |
| 220 Social Security                | \$ 5,567          | \$ 5,427          | \$ 5,842          | \$ 5,620          | \$ 6,065              | \$ 223           |               |   |
| 230 Life Insurance                 | \$ 132            | \$ 180            | \$ 190            | \$ 180            | \$ 196                | \$ 6             |               |   |
| 240 Retirement                     | \$ 750            | \$ 708            | \$ 750            | \$ 780            | \$ 780                | \$ 30            |               |   |
| 250 Workers Compensation           | \$ 626            | \$ 338            | \$ 344            | \$ 350            | \$ 357                | \$ 13            |               |   |
| 260 Unemployment Insurance         | \$ 196            | \$ 38             | \$ 66             | \$ 235            | \$ 198                | \$ 132           |               |   |
| 280 Dental Insurance               | \$ 1,355          | \$ 1,355          | \$ 1,491          | \$ 1,377          | \$ 1,491              | \$ 0             |               |   |

EDEN CENTRAL SCHOOL  
PROPOSED BUDGET  
2014-2015

|  | Budget FY 13     | Actuals FY 13    | Budget FY 14     | FY 14 YTD        | Budget FY 15<br>Proposed | Difference       | Percent       | Comment  |
|--|------------------|------------------|------------------|------------------|--------------------------|------------------|---------------|--|
| 290 Disability Insurance               | \$ 183           | \$ 173           | \$ 199           | \$ 177           | \$ 206                   | \$ 8             |               |  |
| 330 Purchased Services                 | \$ -             | \$ 675           | \$ -             | \$ 706           | \$ -                     | \$ -             |               |  |
| 580 Travel                             | \$ 100           | \$ 147           | \$ 100           | \$ 11            | \$ 150                   | \$ 50            |               |  |
| 610 Supplies                           | \$ 500           | \$ 28            | \$ 500           | \$ 168           | \$ 300                   | \$ (200)         |               |  |
| 612 Testing Supplies                   | \$ 200           | \$ -             | \$ 200           | \$ -             | \$ -                     | \$ (200)         |               |  |
| 730 Equipment                          | \$ 500           | \$ 302           | \$ 500           | \$ 451           | \$ 500                   | \$ -             |               |  |
| <b>2160 Occupational Therapy</b>       | <b>\$ 83,622</b> | <b>\$ 83,567</b> | <b>\$ 87,422</b> | <b>\$ 87,295</b> | <b>\$ 90,391</b>         | <b>\$ 2,968</b>  | <b>3.40%</b>  | <b>3.5% Salary Increase</b>                                  |
| 110 Salaries-Teachers                  | \$ 58,263        | \$ 59,807        | \$ 60,932        | \$ 61,274        | \$ 63,235                | \$ 2,303         |               |  |
| 210 Health Insurance                   | \$ 15,532        | \$ 15,607        | \$ 17,948        | \$ 17,948        | \$ 17,168                | \$ (78)          |               |  |
| 220 Social Security                    | \$ 4,457         | \$ 3,948         | \$ 4,547         | \$ 4,207         | \$ 4,837                 | \$ 291           |               |  |
| 230 Life Insurance                     | \$ 40            | \$ 54            | \$ 54            | \$ 54            | \$ 70                    | \$ 16            |               |  |
| 240 Retirement                         | \$ 2,476         | \$ 2,514         | \$ 2,476         | \$ 2,451         | \$ 2,476                 | \$ -             |               |  |
| 250 Workers Compensation               | \$ 501           | \$ 269           | \$ 267           | \$ 276           | \$ 285                   | \$ 17            |               |  |
| 260 Unemployment Insurance             | \$ 157           | \$ 20            | \$ 49            | \$ 75            | \$ 58                    | \$ 10            |               |  |
| 280 Dental Insurance                   | \$ 450           | \$ 450           | \$ 495           | \$ 450           | \$ 495                   | \$ 0             |               |  |
| 290 Disability Insurance               | \$ 146           | \$ 137           | \$ 155           | \$ 141           | \$ 164                   | \$ 10            |               |  |
| 330 Purchased Services                 | \$ -             | \$ -             | \$ -             | \$ -             | \$ -                     | \$ -             |               |  |
| 334 Evaluations                        | \$ 800           | \$ -             | \$ -             | \$ -             | \$ -                     | \$ -             |               |  |
| 580 Travel                             | \$ 500           | \$ 761           | \$ 500           | \$ 970           | \$ 900                   | \$ 400           |               |  |
| 610 Supplies                           | \$ 300           | \$ -             | \$ -             | \$ 229           | \$ -                     | \$ -             |               |  |
| <b>2190 Other Support Services</b>     | <b>\$ 2,620</b>  | <b>\$ 4,573</b>  | <b>\$ 4,582</b>  | <b>\$ 4,369</b>  | <b>\$ 5,880</b>          | <b>\$ 1,298</b>  | <b>28.33%</b> | <b>Reflects service needs for mandated services</b>          |
| 110 Salaries-Teachers                  | \$ -             | \$ 2,851         | \$ 2,850         | \$ 3,032         | \$ 2,850                 | \$ -             |               |  |
| 220 Social Security                    | \$ -             | \$ 218           | \$ 218           | \$ 232           | \$ 230                   | \$ 12            |               |  |
| 230 Life Insurance                     | \$ -             | \$ -             | \$ -             | \$ -             | \$ -                     | \$ -             |               |  |
| 240 Retirement                         | \$ -             | \$ -             | \$ -             | \$ 296           | \$ 300                   | \$ 300           |               |  |
| 250 Workers Compensation               | \$ -             | \$ 14            | \$ 14            | \$ 14            | \$ -                     | \$ (14)          |               |  |
| 260 Unemployment Insurance             | \$ -             | \$ -             | \$ -             | \$ 45            | \$ -                     | \$ -             |               |  |
| 330 Purchased Services                 | \$ 2,620         | \$ 1,476         | \$ 1,500         | \$ 750           | \$ 2,500                 | \$ 1,000         |               |  |
| 580 Travel                             | \$ -             | \$ 14            | \$ -             | \$ -             | \$ -                     | \$ -             |               |  |
| <b>2195 Physical Therapy</b>           | <b>\$ 2,500</b>  | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>              | <b>\$ -</b>      | <b>N/A</b>    |  |
| 330 Purchased Services                 | \$ 2,500         | \$ -             | \$ -             | \$ -             | \$ -                     | \$ -             |               |  |
| <b>2213 Improvement of Instruction</b> | <b>\$ 22,675</b> | <b>\$ 34,937</b> | <b>\$ 25,510</b> | <b>\$ 26,995</b> | <b>\$ 36,169</b>         | <b>\$ 10,659</b> | <b>41.78%</b> | <b>Alignment of Common Core Initiatives and Math Support</b> |
| 110 Salaries-Teachers                  | \$ -             | \$ 4,430         | \$ 3,500         | \$ 1,261         | \$ 3,500                 | \$ -             |               |  |
| 220 Social Security                    | \$ -             | \$ 326           | \$ -             | \$ 90            | \$ 268                   | \$ 268           |               |  |
| 250 Workers Compensation               | \$ -             | \$ 30            | \$ -             | \$ 6             | \$ -                     | \$ -             |               |  |
| 260 Unemployment Insurance             | \$ -             | \$ 54            | \$ 10            | \$ 18            | \$ 10                    | \$ -             |               |  |
| 320 Contracted Services                | \$ 17,500        | \$ 16,186        | \$ 15,000        | \$ 4,286         | \$ 24,364                | \$ 9,364         |               |  |
| 322 Professional Development           | \$ 2,400         | \$ 6,356         | \$ 4,300         | \$ 8,087         | \$ 6,300                 | \$ 2,000         |               |  |
| 330 Purchased Services                 | \$ -             | \$ 6,000         | \$ -             | \$ 12,326        | \$ -                     | \$ -             |               |  |
| 580 Travel                             | \$ 2,275         | \$ 1,048         | \$ 2,200         | \$ 922           | \$ 1,227                 | \$ (973)         |               |  |
| 610 Supplies                           | \$ 500           | \$ 372           | \$ 500           | \$ -             | \$ 500                   | \$ -             |               |  |
| 640 Books                              | \$ -             | \$ 56            | \$ -             | \$ -             | \$ -                     | \$ -             |               |  |
| 890 Miscellaneous                      | \$ -             | \$ 79            | \$ -             | \$ -             | \$ -                     | \$ -             |               |  |
| <b>2220 Education Media</b>            | <b>\$ 37,563</b> | <b>\$ 35,409</b> | <b>\$ 41,081</b> | <b>\$ 37,834</b> | <b>\$ 51,924</b>         | <b>\$ 10,842</b> |               | <b>Contractual needs</b>                                     |
| 110 Salaries-Teachers                  | \$ 19,493        | \$ 20,750        | \$ 21,477        | \$ 22,190        | \$ 22,288                | \$ 811           |               |  |
| 111 Salaries- Substitutes              | \$ -             | \$ 150           | \$ -             | \$ -             | \$ -                     | \$ -             |               |  |
| 210 Health Insurance                   | \$ 7,766         | \$ 7,803         | \$ 7,948         | \$ 8,584         | \$ 17,870                | \$ 9,922         |               |  |
| 220 Social Security                    | \$ 746           | \$ 1,465         | \$ 1,643         | \$ 1,556         | \$ 1,705                 | \$ 62            |               |  |
| 230 Life Insurance                     | \$ 46            | \$ 63            | \$ 126           | \$ 63            | \$ 126                   | \$ (0)           |               |  |
| 240 Retirement                         | \$ -             | \$ -             | \$ -             | \$ -             | \$ -                     | \$ -             |               |  |
| 250 Workers Compensation               | \$ 84            | \$ 94            | \$ 97            | \$ 100           | \$ 100                   | \$ 4             |               |  |
| 260 Unemployment Insurance             | \$ 26            | \$ 10            | \$ 14            | \$ 62            | \$ 56                    | \$ 42            |               |  |

EDEN CENTRAL SCHOOL  
PROPOSED BUDGET  
2014-2015

|   | Budget FY 13      | Actuals FY 13     | Budget FY 14      | FY 14 YTD         | Budget FY 15<br>Proposed | Difference        | Percent         | Comment   |
|---|-------------------|-------------------|-------------------|-------------------|--------------------------|-------------------|-----------------|---|
| 280 Dental Insurance                          | \$ 453            | \$ 452            | \$ 996            | \$ 452            | \$ 996                   | \$ -              |                 |   |
| 290 Disability Insurance                      | \$ 24             | \$ 48             | \$ 56             | \$ 49             | \$ 58                    | \$ 2              |                 |   |
| 330 Purchased Services                        | \$ 1,200          | \$ -              | \$ 1,000          | \$ -              | \$ 1,000                 | \$ -              |                 |   |
| 610 Supplies                                  | \$ 400            | \$ 116            | \$ 400            | \$ 321            | \$ 400                   | \$ -              |                 |   |
| 640 Books                                     | \$ 2,500          | \$ 2,354          | \$ 2,500          | \$ 1,295          | \$ 2,500                 | \$ -              |                 |   |
| 641 Periodicals                               | \$ 500            | \$ 361            | \$ 500            | \$ 1,441          | \$ 500                   | \$ -              |                 |   |
| 670 Software                                  | \$ 1,000          | \$ 929            | \$ 1,000          | \$ 540            | \$ 1,000                 | \$ -              |                 |   |
| 730 Equipment                                 | \$ 3,325          | \$ 815            | \$ 3,325          | \$ 1,182          | \$ 3,325                 | \$ -              |                 |   |
| <b>2222 Instructional Technology Services</b> | <b>\$ 4,000</b>   | <b>\$ 2,491</b>   | <b>\$ 4,000</b>   | <b>\$ 4,125</b>   | <b>\$ 5,970</b>          | <b>\$ 1,970</b>   | <b>49.25%</b>   | <b>Computer Equipment</b>   |
| 730 Equipment                                 | \$ 4,000          | \$ 2,491          | \$ 4,000          | \$ 4,125          | \$ 5,970                 | \$ 1,970          |                 |   |
| <b>2310 School Board</b>                      | <b>\$ 9,245</b>   | <b>\$ 6,478</b>   | <b>\$ 9,245</b>   | <b>\$ 6,877</b>   | <b>\$ 9,245</b>          | <b>\$ -</b>       | <b>0.00%</b>    |   |
| 100 Salaries Administrators                   | \$ 2,550          | \$ 2,592          | \$ 2,550          | \$ 2,550          | \$ 2,550                 | \$ -              |                 |   |
| 220 Social Security                           | \$ 195            | \$ 198            | \$ 195            | \$ 195            | \$ 195                   | \$ -              |                 |   |
| 250 Workers Compensation                      | \$ -              | \$ -              | \$ -              | \$ 11             | \$ -                     | \$ -              |                 |   |
| 330 Purchased Services                        | \$ 1,900          | \$ 712            | \$ 1,900          | \$ 1,000          | \$ 1,900                 | \$ -              |                 |   |
| 531 Postage                                   | \$ 500            | \$ -              | \$ 500            | \$ -              | \$ 500                   | \$ -              |                 |   |
| 540 Advertising                               | \$ 200            | \$ 68             | \$ 200            | \$ -              | \$ 200                   | \$ -              |                 |   |
| 550 Printing                                  | \$ 600            | \$ -              | \$ 600            | \$ -              | \$ 600                   | \$ -              |                 |   |
| 610 Supplies                                  | \$ 50             | \$ 71             | \$ 50             | \$ 1,366          | \$ 50                    | \$ -              |                 |   |
| 810 Dues & Fees                               | \$ 3,050          | \$ 2,807          | \$ 3,050          | \$ 1,755          | \$ 3,050                 | \$ -              |                 |   |
| 890 Miscellaneous                             | \$ 200            | \$ 30             | \$ 200            | \$ -              | \$ 200                   | \$ -              |                 |   |
| <b>2313 Treasurer</b>                         | <b>\$ 44,916</b>  | <b>\$ 16,679</b>  | <b>\$ 15,708</b>  | <b>\$ 1,147</b>   | <b>\$ 15,666</b>         | <b>\$ (41)</b>    | <b>-0.26%</b>   |   |
| 125 Salaries-Treasurer                        | \$ 29,219         | \$ -              | \$ -              | \$ -              | \$ -                     | \$ -              |                 |   |
| 330 Purchased Services                        | \$ 13,719         | \$ 13,719         | \$ 13,719         | \$ -              | \$ 13,719                | \$ -              |                 |   |
| 331 Supervisory Union Assessment              | \$ 528            | \$ 528            | \$ 539            | \$ 539            | \$ 497                   | \$ (41)           |                 |   |
| 531 Postage                                   | \$ 450            | \$ 450            | \$ 450            | \$ 414            | \$ 450                   | \$ -              |                 |   |
| 580 Travel                                    | \$ 150            | \$ 122            | \$ 150            | \$ -              | \$ 150                   | \$ -              |                 |   |
| 610 Supplies                                  | \$ 650            | \$ 1,780          | \$ 650            | \$ 164            | \$ 650                   | \$ -              |                 |   |
| 810 Dues & Fees                               | \$ 200            | \$ 79             | \$ 200            | \$ 30             | \$ 200                   | \$ -              |                 |   |
| <b>2315 Legal Services</b>                    | <b>\$ 970</b>     | <b>\$ -</b>       | <b>\$ 970</b>     | <b>\$ -</b>       | <b>\$ 970</b>            | <b>\$ -</b>       | <b>0.00%</b>    |   |
| 330 Purchased Services                        | \$ 220            | \$ -              | \$ 220            | \$ -              | \$ 220                   | \$ -              |                 |   |
| 335 Legal Services                            | \$ 750            | \$ -              | \$ 750            | \$ -              | \$ 750                   | \$ -              |                 |   |
| <b>2317 Audit Services</b>                    | <b>\$ 3,700</b>   | <b>\$ 4,221</b>   | <b>\$ 4,500</b>   | <b>\$ 4,700</b>   | <b>\$ -</b>              | <b>\$ (4,500)</b> | <b>-100.00%</b> | <b>Audit costs are now centralized at the central S.U. office</b> |
| 337 Audit Services                            | \$ 3,700          | \$ 4,221          | \$ 4,500          | \$ 4,700          | \$ -                     | \$ (4,500)        |                 |   |
| <b>2320 Central Administration</b>            | <b>\$ 78,061</b>  | <b>\$ 78,061</b>  | <b>\$ 85,688</b>  | <b>\$ 85,688</b>  | <b>\$ 83,818</b>         | <b>\$ (1,870)</b> | <b>-2.18%</b>   | <b>Absorbs audit costs and still reduces general assessment</b>   |
| 331 Supervisory Union Assessment              | \$ 78,061         | \$ 78,061         | \$ 85,688         | \$ 85,688         | \$ 83,818                | \$ (1,870)        |                 |   |
| <b>2410 Principal's Office</b>                | <b>\$ 152,639</b> | <b>\$ 160,004</b> | <b>\$ 165,525</b> | <b>\$ 175,218</b> | <b>\$ 167,347</b>        | <b>\$ 1,822</b>   | <b>1.10%</b>    | <b>Change in benefit needs</b>                                    |
| 100 Salaries Administrators                   | \$ 76,495         | \$ 78,790         | \$ 81,154         | \$ 81,147         | \$ 83,831                | \$ 2,678          |                 |   |
| 123 Salaries-Administrative Support           | \$ 26,860         | \$ 29,587         | \$ 27,218         | \$ 31,677         | \$ 30,870                | \$ 3,652          |                 |   |
| 126 Substitutes- Office                       | \$ -              | \$ 330            | \$ -              | \$ 467            | \$ -                     | \$ -              |                 |   |
| 210 Health Insurance                          | \$ 17,480         | \$ 17,565         | \$ 20,200         | \$ 19,632         | \$ 13,943                | \$ (6,257)        |                 |   |
| 220 Social Security                           | \$ 7,754          | \$ 8,007          | \$ 7,871          | \$ 8,342          | \$ 8,775                 | \$ 903            |                 |   |
| 230 Life Insurance                            | \$ 158            | \$ 216            | \$ 216            | \$ 208            | \$ 240                   | \$ 24             |                 |   |
| 240 Retirement                                | \$ 996            | \$ 1,056          | \$ 1,100          | \$ 709            | \$ 1,100                 | \$ -              |                 |   |
| 250 Workers Compensation                      | \$ 872            | \$ 490            | \$ 463            | \$ 511            | \$ 516                   | \$ 53             |                 |   |
| 260 Unemployment Insurance                    | \$ 45             | \$ 51             | \$ 47             | \$ 237            | \$ 287                   | \$ 240            |                 |   |
| 280 Dental Insurance                          | \$ 1,355          | \$ 1,355          | \$ 1,491          | \$ 1,377          | \$ 1,446                 | \$ (45)           |                 |   |
| 290 Disability Insurance                      | \$ 254            | \$ 248            | \$ 268            | \$ 253            | \$ 298                   | \$ 31             |                 |   |
| 320 Contracted Services                       | \$ -              | \$ -              | \$ -              | \$ 75             | \$ -                     | \$ -              |                 |   |
| 322 Professional Development                  | \$ 2,000          | \$ 354            | \$ 2,500          | \$ -              | \$ 2,500                 | \$ -              |                 |   |
| 330 Purchased Services                        | \$ 150            | \$ 1,258          | \$ 500            | \$ -              | \$ 500                   | \$ -              |                 |   |
| 430 Repairs & Maintenance                     | \$ 780            | \$ 116            | \$ 1,000          | \$ -              | \$ 1,000                 | \$ -              |                 |   |

EDEN CENTRAL SCHOOL  
PROPOSED BUDGET  
2014-2015

|   | Budget FY 13      | Actuals FY 13     | Budget FY 14      | FY 14 YTD         | Budget FY 15<br>Proposed | Difference       | Percent       | Comment   |
|---|-------------------|-------------------|-------------------|-------------------|--------------------------|------------------|---------------|---|
| 443 Lease   | \$ 4,631          | \$ 4,687          | \$ 4,630          | \$ 4,500          | \$ 4,685                 | \$ 55            |               |   |
| 530 Communications                                | \$ 4,540          | \$ 8,836          | \$ 8,347          | \$ 20,923         | \$ 8,836                 | \$ 489           |               |   |
| 531 Postage                                       | \$ 1,150          | \$ 1,674          | \$ 1,150          | \$ 1,006          | \$ 1,150                 | \$ -             |               |   |
| 540 Advertising                                   | \$ 1,200          | \$ 874            | \$ 800            | \$ 293            | \$ 800                   | \$ -             |               |   |
| 580 Travel  | \$ 250            | \$ 1,047          | \$ 500            | \$ 607            | \$ 500                   | \$ -             |               |   |
| 610 Supplies                                      | \$ 500            | \$ 385            | \$ 650            | \$ 1,260          | \$ 650                   | \$ -             |               |   |
| 611 Bulk Order Supplies                           | \$ 500            | \$ 1,138          | \$ 550            | \$ -              | \$ 550                   | \$ -             |               |   |
| 640 Books   | \$ -              | \$ -              | \$ 100            | \$ -              | \$ 100                   | \$ -             |               |   |
| 641 Periodicals                                   | \$ 200            | \$ -              | \$ 250            | \$ -              | \$ 250                   | \$ -             |               |   |
| 670 Software                                      | \$ 200            | \$ -              | \$ 200            | \$ -              | \$ 200                   | \$ -             |               |   |
| 730 Equipment                                     | \$ 3,420          | \$ 428            | \$ 3,420          | \$ -              | \$ 3,420                 | \$ -             |               |   |
| 810 Dues & Fees                                   | \$ 850            | \$ 1,110          | \$ 900            | \$ 1,014          | \$ 900                   | \$ -             |               |   |
| 890 Miscellaneous                                 | \$ -              | \$ -              | \$ -              | \$ 896            | \$ -                     | \$ -             |               |   |
| 899 P-Card Unreconciled                           | \$ -              | \$ 402            | \$ -              | \$ 85             | \$ -                     | \$ -             |               |   |
| <b>2420 Special Education Administration</b>      | <b>\$ 10,178</b>  | <b>\$ 10,178</b>  | <b>\$ 13,579</b>  | <b>\$ 13,579</b>  | <b>\$ 17,145</b>         | <b>\$ 3,567</b>  | <b>26.27%</b> | Additional mandated requirements in early education               |
| 331 Supervisory Union Assessment                  | \$ 10,178         | \$ 10,178         | \$ 13,579         | \$ 13,579         | \$ 17,145                | \$ 3,567         |               |   |
| <b>2520 Fiscal Services- Revenue Anticipation</b> | <b>\$ 6,238</b>   | <b>\$ 7,917</b>   | <b>\$ 8,000</b>   | <b>\$ 6,912</b>   | <b>\$ 8,000</b>          | <b>\$ -</b>      | <b>0.00%</b>  |   |
| 830 Interest                                      | \$ 6,238          | \$ 7,917          | \$ 8,000          | \$ 6,912          | \$ 8,000                 | \$ -             |               |   |
| <b>2600 Facility Maintenance</b>                  | <b>\$ 138,237</b> | <b>\$ 159,784</b> | <b>\$ 152,996</b> | <b>\$ 154,815</b> | <b>\$ 164,037</b>        | <b>\$ 11,041</b> | <b>7.22%</b>  | Concentrated hours support on maintenance needs in aging facility |
| 130 Salaries-Custodial/Maintenance                | \$ 30,350         | \$ 42,151         | \$ 32,540         | \$ 46,881         | \$ 41,860                | \$ 9,320         |               |   |
| 210 Health Insurance                              | \$ 7,387          | \$ 5,429          | \$ 16,811         | \$ 6,515          | \$ 6,971                 | \$ (9,840)       |               |   |
| 220 Social Security                               | \$ 2,475          | \$ 3,151          | \$ 2,340          | \$ 3,498          | \$ 3,628                 | \$ 1,287         |               |   |
| 230 Life Insurance                                | \$ 40             | \$ 50             | \$ 54             | \$ 54             | \$ 92                    | \$ 38            |               |   |
| 240 Retirement                                    | \$ 1,770          | \$ -              | \$ 1,770          | \$ -              | \$ 1,770                 | \$ -             |               |   |
| 250 Workers Compensation                          | \$ 475            | \$ 1,050          | \$ 1,259          | \$ 1,743          | \$ 1,511                 | \$ 251           |               |   |
| 260 Unemployment Insurance                        | \$ 30             | \$ 47             | \$ 26             | \$ 177            | \$ 100                   | \$ 73            |               |   |
| 280 Dental Insurance                              | \$ 450            | \$ 338            | \$ 495            | \$ 450            | \$ 495                   | \$ 0             |               |   |
| 290 Disability Insurance                          | \$ 75             | \$ 75             | \$ 80             | \$ 99             | \$ 152                   | \$ 72            |               |   |
| 330 Purchased Services                            | \$ 2,500          | \$ 1,158          | \$ 2,500          | \$ 13,301         | \$ 2,500                 | \$ -             |               |   |
| 401 Water Testing                                 | \$ 1,200          | \$ 1,852          | \$ 2,500          | \$ 321            | \$ 2,500                 | \$ -             |               |   |
| 411 Water/Sewer                                   | \$ 2,500          | \$ 1,090          | \$ 1,200          | \$ -              | \$ 1,200                 | \$ -             |               |   |
| 421 Waste Removal                                 | \$ 5,460          | \$ 4,272          | \$ 6,500          | \$ 5,045          | \$ 6,500                 | \$ -             |               |   |
| 422 Snow Removal                                  | \$ 5,000          | \$ 6,360          | \$ 6,450          | \$ 4,200          | \$ 6,750                 | \$ 300           |               |   |
| 424 Grounds Services                              | \$ 2,300          | \$ 1,583          | \$ 2,980          | \$ 2,033          | \$ 2,980                 | \$ -             |               |   |
| 430 Repairs & Maintenance                         | \$ 12,750         | \$ 28,405         | \$ 12,750         | \$ 12,598         | \$ 12,750                | \$ -             |               |   |
| 485 Fire System Monitoring                        | \$ 150            | \$ 1,049          | \$ 350            | \$ 735            | \$ 1,050                 | \$ 700           |               |   |
| 521 Property & Liability Insurance                | \$ 7,200          | \$ 6,704          | \$ 7,200          | \$ 7,617          | \$ 7,929                 | \$ 729           |               |   |
| 580 Travel  | \$ 125            | \$ 609            | \$ 150            | \$ 272            | \$ 200                   | \$ 50            |               |   |
| 610 Supplies                                      | \$ 15,600         | \$ 12,805         | \$ 15,600         | \$ 15,104         | \$ 15,600                | \$ -             |               |   |
| 616 Grounds Supplies                              | \$ 2,500          | \$ 3,268          | \$ 2,500          | \$ 1,051          | \$ 2,500                 | \$ -             |               |   |
| 622 Electricity                                   | \$ 15,250         | \$ 17,738         | \$ 15,250         | \$ 15,000         | \$ 17,750                | \$ 2,500         |               |   |
| 624 Fuel Oil                                      | \$ 15,250         | \$ 14,727         | \$ 18,290         | \$ 15,295         | \$ 18,290                | \$ -             |               |   |
| 730 Equipment                                     | \$ 1,400          | \$ 5,873          | \$ 1,400          | \$ 2,746          | \$ 1,400                 | \$ -             |               |   |
| 890 Miscellaneous                                 | \$ -              | \$ -              | \$ -              | \$ 80             | \$ -                     | \$ -             |               |   |
| 140 Salaries2                                     | \$ 6,000          | \$ -              | \$ 2,000          | \$ -              | \$ 7,560                 | \$ 5,560         |               |   |
| <b>2711 Transportation- Regular Education</b>     | <b>\$ 122,727</b> | <b>\$ 193,281</b> | <b>\$ 141,839</b> | <b>\$ 159,531</b> | <b>\$ 159,580</b>        | <b>\$ 17,740</b> | <b>12.51%</b> | Increased Fuel, Contractual Obligations & Repair Costs            |
| 123 Salaries-Administrative Support               | \$ -              | \$ -              | \$ 2,590          | \$ 129            | \$ 2,672                 | \$ 82            |               |   |
| 135 Salaries- Drivers                             | \$ 55,994         | \$ 66,708         | \$ 58,600         | \$ 60,038         | \$ 66,903                | \$ 8,303         |               |   |
| 210 Health Insurance                              | \$ 9,139          | \$ 9,386          | \$ 10,561         | \$ 10,413         | \$ 11,079                | \$ 518           |               |   |
| 220 Social Security                               | \$ 5,177          | \$ 5,236          | \$ 4,893          | \$ 4,744          | \$ 4,791                 | \$ (102)         |               |   |
| 230 Life Insurance                                | \$ 228            | \$ 197            | \$ 303            | \$ 205            | \$ 333                   | \$ 30            |               |   |
| 240 Retirement                                    | \$ 2,168          | \$ 580            | \$ 2,168          | \$ 597            | \$ 2,168                 | \$ -             |               |   |

EDEN CENTRAL SCHOOL  
PROPOSED BUDGET  
2014-2015

|  | Budget FY 13     | Actuals FY 13    | Budget FY 14     | FY 14 YTD        | Budget FY 15<br>Proposed | Difference      | Percent        | Comment   |
|--|------------------|------------------|------------------|------------------|--------------------------|-----------------|----------------|---|
| 250 Workers Compensation                     | \$ 731           | \$ 2,161         | \$ 1,945         | \$ 2,002         | \$ 1,973                 | \$ 28           |                |   |
| 260 Unemployment Insurance                   | \$ 183           | \$ 77            | \$ 80            | \$ 698           | \$ 157                   | \$ 77           |                |   |
| 280 Dental Insurance                         | \$ 2,138         | \$ 1,211         | \$ 1,857         | \$ 1,224         | \$ 1,858                 | \$ 1            |                |   |
| 290 Disability Insurance                     | \$ 170           | \$ 149           | \$ 160           | \$ 136           | \$ 163                   | \$ 3            |                |   |
| 330 Purchased Services                       | \$ -             | \$ 2,238         | \$ -             | \$ 1,600         | \$ 2,500                 | \$ 2,500        |                |   |
| 430 Repairs & Maintenance                    | \$ 15,300        | \$ 29,112        | \$ 19,867        | \$ 14,132        | \$ 22,867                | \$ 3,000        |                |   |
| 510 Contracted Service                       | \$ 2,230         | \$ 1,500         | \$ 2,000         | \$ 612           | \$ 2,000                 | \$ -            |                |   |
| 524 Vehicle Insurance                        | \$ 1,520         | \$ 1,837         | \$ 2,000         | \$ 1,979         | \$ 2,000                 | \$ -            |                |   |
| 530 Communications                           | \$ 200           | \$ 380           | \$ 1,267         | \$ -             | \$ 1,267                 | \$ -            |                |   |
| 580 Travel                                   | \$ 100           | \$ -             | \$ 100           | \$ -             | \$ 100                   | \$ -            |                |   |
| 610 Supplies                                 | \$ 550           | \$ 702           | \$ 550           | \$ 543           | \$ 550                   | \$ -            |                |   |
| 618 Tires                                    | \$ 750           | \$ 4,272         | \$ 750           | \$ -             | \$ 750                   | \$ -            |                |   |
| 627 Diesel Fuel                              | \$ 25,000        | \$ 38,744        | \$ 31,000        | \$ 30,673        | \$ 34,300                | \$ 3,300        |                |   |
| 730 Equipment                                | \$ 500           | \$ -             | \$ 500           | \$ -             | \$ 500                   | \$ -            |                |   |
| 830 Interest                                 | \$ -             | \$ 587           | \$ -             | \$ 1,092         | \$ -                     | \$ -            |                |   |
| 890 Miscellaneous                            | \$ 650           | \$ 375           | \$ 650           | \$ 390           | \$ 650                   | \$ -            |                |   |
| 910 Principal                                | \$ -             | \$ 27,828        | \$ -             | \$ 28,325        | \$ -                     | \$ -            |                |   |
| <b>2714 Transportation-Special Education</b> | <b>\$ 54,565</b> | <b>\$ 52,745</b> | <b>\$ 53,024</b> | <b>\$ 55,598</b> | <b>\$ 59,048</b>         | <b>\$ 6,024</b> | <b>11.36%</b>  | <b>Fuel &amp; Contractual Obligations-Off-Set by Revenue</b>      |
| 112 Salaries-Aides                           | \$ 9,148         | \$ 6,692         | \$ -             | \$ 1,974         | \$ 9,451                 | \$ 9,451        |                |   |
| 135 Salaries- Drivers                        | \$ 26,272        | \$ 32,606        | \$ 37,483        | \$ 36,052        | \$ 27,724                | \$ (9,759)      |                |   |
| 210 Health Insurance                         | \$ 11,788        | \$ 6,912         | \$ 7,452         | \$ 13,025        | \$ 13,703                | \$ 6,251        |                |   |
| 220 Social Security                          | \$ 2,010         | \$ 2,372         | \$ 2,522         | \$ 2,431         | \$ 2,633                 | \$ 112          |                |   |
| 230 Life Insurance                           | \$ 50            | \$ 76            | \$ 143           | \$ 78            | \$ 158                   | \$ 14           |                |   |
| 240 Retirement                               | \$ -             | \$ -             | \$ -             | \$ 113           | \$ 120                   | \$ 120          |                |   |
| 250 Workers Compensation                     | \$ 284           | \$ 1,057         | \$ 868           | \$ 976           | \$ 903                   | \$ 35           |                |   |
| 260 Unemployment Insurance                   | \$ 26            | \$ 44            | \$ 52            | \$ 202           | \$ 86                    | \$ 34           |                |   |
| 280 Dental Insurance                         | \$ 563           | \$ 635           | \$ 817           | \$ 670           | \$ 1,115                 | \$ 298          |                |   |
| 290 Disability Insurance                     | \$ 66            | \$ 77            | \$ 86            | \$ 78            | \$ 89                    | \$ 4            |                |   |
| 330 Purchased Services                       | \$ 500           | \$ -             | \$ 500           | \$ -             | \$ 500                   | \$ -            |                |   |
| 510 Contracted Service                       | \$ 3,860         | \$ 1,618         | \$ 2,500         | \$ -             | \$ 1,865                 | \$ (635)        |                |   |
| 627 Diesel Fuel                              | \$ -             | \$ 654           | \$ 600           | \$ -             | \$ 700                   | \$ 100          |                |   |
| <b>2720 Transportation-Co-Curricular</b>     | <b>\$ 2,480</b>  | <b>\$ 321</b>    | <b>\$ 1,475</b>  | <b>\$ 2,517</b>  | <b>\$ 4,850</b>          | <b>\$ 3,375</b> | <b>228.81%</b> | <b>Increase due to 21st Century Grant-Has off-setting Revenue</b> |
| 135 Salaries- Drivers                        | \$ 1,950         | \$ 291           | \$ 1,340         | \$ 747           | \$ 1,810                 | \$ 470          |                |   |
| 210 Health Insurance                         | \$ -             | \$ -             | \$ -             | \$ -             | \$ -                     | \$ -            |                |   |
| 220 Social Security                          | \$ 30            | \$ 22            | \$ 110           | \$ 56            | \$ 146                   | \$ 36           |                |   |
| 240 Retirement                               | \$ -             | \$ -             | \$ -             | \$ 28            | \$ -                     | \$ -            |                |   |
| 250 Workers Compensation                     | \$ -             | \$ 6             | \$ 25            | \$ 25            | \$ 40                    | \$ 15           |                |   |
| 260 Unemployment Insurance                   | \$ -             | \$ 2             | \$ -             | \$ 8             | \$ -                     | \$ -            |                |   |
| 510 Contracted Service                       | \$ 500           | \$ -             | \$ -             | \$ 1,540         | \$ 2,740                 | \$ 2,740        |                |   |
| 580 Travel                                   | \$ -             | \$ -             | \$ -             | \$ 115           | \$ 114                   | \$ 114          |                |   |
| <b>2840 Network Services</b>                 | <b>\$ 86,695</b> | <b>\$ 86,736</b> | <b>\$ 91,051</b> | <b>\$ 66,902</b> | <b>\$ 90,573</b>         | <b>\$ (478)</b> | <b>-0.52%</b>  | <b>Staff Change</b>   |
| 111 Salaries- Substitutes                    | \$ -             | \$ -             | \$ -             | \$ -             | \$ -                     | \$ -            |                |   |
| 133 Salaries-Technicians                     | \$ 53,439        | \$ 54,659        | \$ 56,253        | \$ 47,777        | \$ 52,525                | \$ (3,728)      |                |   |
| 210 Health Insurance                         | \$ 15,532        | \$ 15,607        | \$ 17,948        | \$ 3,953         | \$ 18,755                | \$ 807          |                |   |
| 220 Social Security                          | \$ 4,088         | \$ 3,944         | \$ 4,303         | \$ 3,684         | \$ 4,018                 | \$ (285)        |                |   |
| 230 Life Insurance                           | \$ 93            | \$ 126           | \$ 126           | \$ 121           | \$ 126                   | \$ (0)          |                |   |
| 240 Retirement                               | \$ -             | \$ -             | \$ -             | \$ -             | \$ 1,750                 | \$ 1,750        |                |   |
| 250 Workers Compensation                     | \$ 460           | \$ 246           | \$ 253           | \$ 217           | \$ 236                   | \$ (17)         |                |   |
| 260 Unemployment Insurance                   | \$ 144           | \$ 20            | \$ 26            | \$ 120           | \$ 131                   | \$ 106          |                |   |
| 280 Dental Insurance                         | \$ 905           | \$ 905           | \$ 996           | \$ 263           | \$ 995                   | \$ (1)          |                |   |
| 290 Disability Insurance                     | \$ 134           | \$ 126           | \$ 146           | \$ 110           | \$ 137                   | \$ (10)         |                |   |
| 610 Supplies                                 | \$ -             | \$ 145           | \$ -             | \$ 31            | \$ 150                   | \$ 150          |                |   |



EDEN CENTRAL SCHOOL  
PROPOSED BUDGET  
2014-2015

|                                    | Budget FY 13        | Actuals FY 13       | Budget FY 14        | FY 14 YTD           | Budget FY 15<br>Proposed | Difference        | Percent       | Comment   |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|-------------------|---------------|---|
| 670 Software                       | \$ 3,200            | \$ 263              | \$ 1,000            | \$ 1,630            | \$ 1,750                 | \$ 750            |               |   |
| 730 Equipment                      | \$ 3,700            | \$ 5,313            | \$ 5,000            | \$ 1,977            | \$ 5,000                 | \$ -              |               |   |
| 731 Capital Equipment> \$5000      | \$ 5,000            | \$ 5,381            | \$ 5,000            | \$ 7,020            | \$ 5,000                 | \$ -              |               |   |
| <b>3100 Food Service</b>           | <b>\$ 21,500</b>    | <b>\$ 80,278</b>    | <b>\$ 18,198</b>    | <b>\$ 94,809</b>    | <b>\$ 20,145</b>         | <b>\$ 1,947</b>   | <b>10.70%</b> | <b>Food Service support allows greater use of fresh foods</b> |
| 111 Salaries- Substitutes          | \$ -                | \$ 962              | \$ -                | \$ 409              | \$ -                     | \$ -              |               |   |
| 137 Salaries-Food Service          | \$ -                | \$ 24,537           | \$ -                | \$ 27,097           | \$ -                     | \$ -              |               |   |
| 210 Health Insurance               | \$ -                | \$ 4,878            | \$ -                | \$ 6,826            | \$ -                     | \$ -              |               |   |
| 220 Social Security                | \$ -                | \$ 1,993            | \$ -                | \$ 1,976            | \$ -                     | \$ -              |               |   |
| 230 Life Insurance                 | \$ -                | \$ 46               | \$ -                | \$ 54               | \$ -                     | \$ -              |               |   |
| 240 Retirement                     | \$ -                | \$ -                | \$ -                | \$ 1,020            | \$ -                     | \$ -              |               |   |
| 250 Workers Compensation           | \$ -                | \$ 409              | \$ -                | \$ 124              | \$ -                     | \$ -              |               |   |
| 260 Unemployment Insurance         | \$ -                | \$ 31               | \$ -                | \$ 126              | \$ -                     | \$ -              |               |   |
| 280 Dental Insurance               | \$ -                | \$ 375              | \$ -                | \$ 472              | \$ -                     | \$ -              |               |   |
| 290 Disability Insurance           | \$ -                | \$ 47               | \$ -                | \$ 60               | \$ -                     | \$ -              |               |   |
| 330 Purchased Services             | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                     | \$ -              |               |   |
| 430 Repairs & Maintenance          | \$ -                | \$ 813              | \$ -                | \$ 147              | \$ -                     | \$ -              |               |   |
| 580 Travel                         | \$ -                | \$ 268              | \$ -                | \$ 270              | \$ -                     | \$ -              |               |   |
| 610 Supplies                       | \$ -                | \$ 957              | \$ -                | \$ 931              | \$ -                     | \$ -              |               |   |
| 623 Propane                        | \$ -                | \$ 873              | \$ -                | \$ 900              | \$ -                     | \$ -              |               |   |
| 630 Food Purchases                 | \$ 1,500            | \$ 39,407           | \$ -                | \$ 40,401           | \$ 145                   | \$ 145            |               |   |
| 670 Software                       | \$ -                | \$ 450              | \$ -                | \$ 299              | \$ -                     | \$ -              |               |   |
| 730 Equipment                      | \$ -                | \$ 4,113            | \$ -                | \$ 686              | \$ -                     | \$ -              |               |   |
| 830 Interest                       | \$ -                | \$ -                | \$ -                | \$ 513              | \$ -                     | \$ -              |               |   |
| 890 Miscellaneous                  | \$ 20,000           | \$ 120              | \$ 18,198           | \$ -                | \$ 20,000                | \$ 1,802          |               |   |
| 910 Principal                      | \$ -                | \$ -                | \$ -                | \$ 12,500           | \$ -                     | \$ -              |               |   |
| <b>4000 Construction Services</b>  | <b>\$ -</b>         | <b>\$ 43,555</b>    | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>              | <b>\$ -</b>       | <b>N/A</b>    |   |
| 330 Purchased Services             | \$ -                | \$ 5,184            | \$ -                | \$ -                | \$ -                     | \$ -              |               |   |
| 730 Equipment                      | \$ -                | \$ 38,371           | \$ -                | \$ -                | \$ -                     | \$ -              |               |   |
| <b>5100 Debt Service-Long Term</b> | <b>\$ -</b>         | <b>\$ 645</b>       | <b>\$ 644</b>       | <b>\$ 645</b>       | <b>\$ 644</b>            | <b>\$ -</b>       | <b>N/A</b>    |   |
| 810 Dues & Fees                    | \$ -                | \$ 192              | \$ -                | \$ 185              | \$ -                     | \$ -              |               |   |
| 830 Interest                       | \$ -                | \$ 96               | \$ -                | \$ 92               | \$ -                     | \$ -              |               |   |
| 910 Principal                      | \$ -                | \$ 357              | \$ 644              | \$ 368              | \$ 644                   | \$ -              |               |   |
| <b>Grand Total</b>                 | <b>\$ 2,506,596</b> | <b>\$ 2,720,207</b> | <b>\$ 2,649,857</b> | <b>\$ 2,657,640</b> | <b>\$ 2,864,634</b>      | <b>\$ 214,777</b> | <b>8.11%</b>  |   |

EDEN CENTRAL SCHOOL  
REVENUE BUDGET  
2014-2015

| Revenue Description                        | Budget FY 13          | Actuals FY13          | Budget FY 14          | Actual FY 14 YTD      | Budget FY 15 Proposed | Difference          |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 21st Century Revenue                       | \$ (19,500)           | \$ (21,905)           | \$ -                  | \$ (19,158)           | \$ (17,218)           | \$ (17,218)         |
| Breakfast Adjustment                       | \$ -                  | \$ (29)               | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| Child Nutri-After School Snack Program     | \$ (1,500)            | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| Child Nutrition - AF Snack - subgrant LNSU | \$ -                  | \$ (948)              | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| Consolidated Grant                         | \$ (105,536)          | \$ (107,250)          | \$ (93,415)           | \$ (33,092)           | \$ (81,132)           | \$ 12,283           |
| Donations/Contributions                    | \$ (400)              | \$ -                  | \$ -                  | \$ (1,095)            | \$ -                  | \$ -                |
| EPSDT                                      | \$ -                  | \$ (3,592)            | \$ (5,000)            | \$ -                  | \$ (5,000)            | \$ -                |
| Food Service - Sales To Students           | \$ -                  | \$ (6,942)            | \$ -                  | \$ (2,230)            | \$ -                  | \$ -                |
| Food Service Sales-Other                   | \$ -                  | \$ (4,512)            | \$ -                  | \$ (1,920)            | \$ -                  | \$ -                |
| Fruit & Veggie Grant                       | \$ -                  | \$ (7,046)            | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| General State Support Grant                | \$ (1,692,675)        | \$ (1,691,675)        | \$ (1,755,879)        | \$ (1,755,879)        | \$ (1,940,115)        | \$ (184,236)        |
| Grants Private Sources                     | \$ -                  | \$ (5,000)            | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| IDEA B - Pre School                        | \$ (1,733)            | \$ (1,197)            | \$ (1,376)            | \$ (574)              | \$ (1,202)            | \$ 174              |
| Interest                                   | \$ (2,000)            | \$ (8,498)            | \$ (7,000)            | \$ (206)              | \$ (7,000)            | \$ -                |
| Loan Proceeds                              | \$ -                  | \$ (38,000)           | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| Local Revenue                              | \$ -                  | \$ (4,000)            | \$ -                  | \$ (4,000)            | \$ -                  | \$ -                |
| Local Tax Revenue                          | \$ -                  | \$ (1,000)            | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| Medicaid Reimbursement                     | \$ (15,866)           | \$ (29,699)           | \$ (25,000)           | \$ -                  | \$ (30,000)           | \$ (5,000)          |
| Mentoring Grant                            | \$ -                  | \$ (4,970)            | \$ -                  | \$ (430)              | \$ -                  | \$ -                |
| Misc. State Subsidy                        | \$ -                  | \$ (4,949)            | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| Miscellaneous                              | \$ (1,000)            | \$ (35,340)           | \$ (4,000)            | \$ (6,878)            | \$ (4,000)            | \$ -                |
| Other Restricted                           | \$ -                  | \$ -                  | \$ -                  | \$ (4,000)            | \$ -                  | \$ -                |
| Parental Involvement                       | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| Program Fees                               | \$ (30,123)           | \$ (7,344)            | \$ -                  | \$ (9,260)            | \$ (13,707)           | \$ (13,707)         |
| School Breakfast Match                     | \$ -                  | \$ (521)              | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| School Breakfast Reimb. - subgrant LNSU    | \$ -                  | \$ (10,364)           | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| School Lunch Match                         | \$ -                  | \$ (1,590)            | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| School Lunch Reimb. - subgrant LNSU        | \$ -                  | \$ (34,959)           | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| Serv. to Other Schools - OT Services       | \$ (50,000)           | \$ (32,779)           | \$ (50,000)           | \$ (9,401)            | \$ (33,000)           | \$ 17,000           |
| Services To Other Schools                  | \$ (32,377)           | \$ (51,802)           | \$ (52,967)           | \$ (44,161)           | \$ (55,170)           | \$ (2,203)          |
| Small Schools Support                      | \$ (15,197)           | \$ (15,197)           | \$ (15,861)           | \$ (16,061)           | \$ (16,240)           | \$ (379)            |
| Special Ed. - Extraordinary                | \$ -                  | \$ -                  | \$ (39,575)           | \$ -                  | \$ (51,565)           | \$ (11,990)         |
| Special Ed. Mainstream Block               | \$ (35,914)           | \$ (35,914)           | \$ (37,832)           | \$ (37,832)           | \$ (41,494)           | \$ (3,662)          |
| Special Ed. Reimbursement                  | \$ (207,893)          | \$ (212,413)          | \$ (257,458)          | \$ (115,566)          | \$ (232,766)          | \$ 24,692           |
| Special Education IDEA B                   | \$ (42,553)           | \$ (48,306)           | \$ (36,505)           | \$ (15,639)           | \$ (31,200)           | \$ 5,305            |
| Sped. Ed. - Reimb. -Prior Year             | \$ -                  | \$ (1,780)            | \$ -                  | \$ (98)               | \$ -                  | \$ -                |
| STARS Incentive                            | \$ -                  | \$ (1,550)            | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| State Aid -Transportation                  | \$ (17,115)           | \$ (17,316)           | \$ (28,188)           | \$ (28,151)           | \$ (25,190)           | \$ 2,998            |
| State EEE Program                          | \$ (12,280)           | \$ (12,280)           | \$ (13,639)           | \$ (13,639)           | \$ (15,254)           | \$ (1,615)          |
| State Placed Student Reimbursement         | \$ -                  | \$ (17,545)           | \$ -                  | \$ (8,783)            | \$ (33,340)           | \$ (33,340)         |
| Summer Food Serv Program                   | \$ (1,500)            | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| Transfer In                                | \$ -                  | \$ (15,038)           | \$ -                  | \$ (81,401)           | \$ -                  | \$ -                |
| Transportation - Other                     | \$ (6,500)            | \$ -                  | \$ (6,500)            | \$ (470)              | \$ (6,500)            | \$ -                |
| Transportation - Secondary                 | \$ (97,519)           | \$ (94,966)           | \$ (99,664)           | \$ (97,055)           | \$ (99,589)           | \$ 75               |
| Transportation-Sped                        | \$ (117,415)          | \$ (118,199)          | \$ (119,998)          | \$ (120,799)          | \$ (123,952)          | \$ (3,954)          |
| VSBIT Pathpoints                           | \$ -                  | \$ (7,577)            | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| VT Community Foundation                    | \$ -                  | \$ (4,000)            | \$ -                  | \$ -                  | \$ -                  | \$ -                |
| <b>Grand Total</b>                         | <b>\$ (2,506,596)</b> | <b>\$ (2,717,991)</b> | <b>\$ (2,649,857)</b> | <b>\$ (2,427,779)</b> | <b>\$ (2,864,634)</b> | <b>\$ (214,777)</b> |