



EDEN CENTRAL SCHOOLS

2013-14 BUDGET





**“Developing a World Class
School District in a New
Economic Reality”**

To develop a budget that is fiscally responsible and reflects the evermore difficult economic conditions which our residents must face.

BUDGET GOAL

- **Proposed Budget:** **\$25,720,426**
- **Budget Increase:** **2.10%**
- **Tax Levy Increase:** **1.99%**
- ***Allowable Property tax cap*** ***2.92%***

BUDGET FACTS

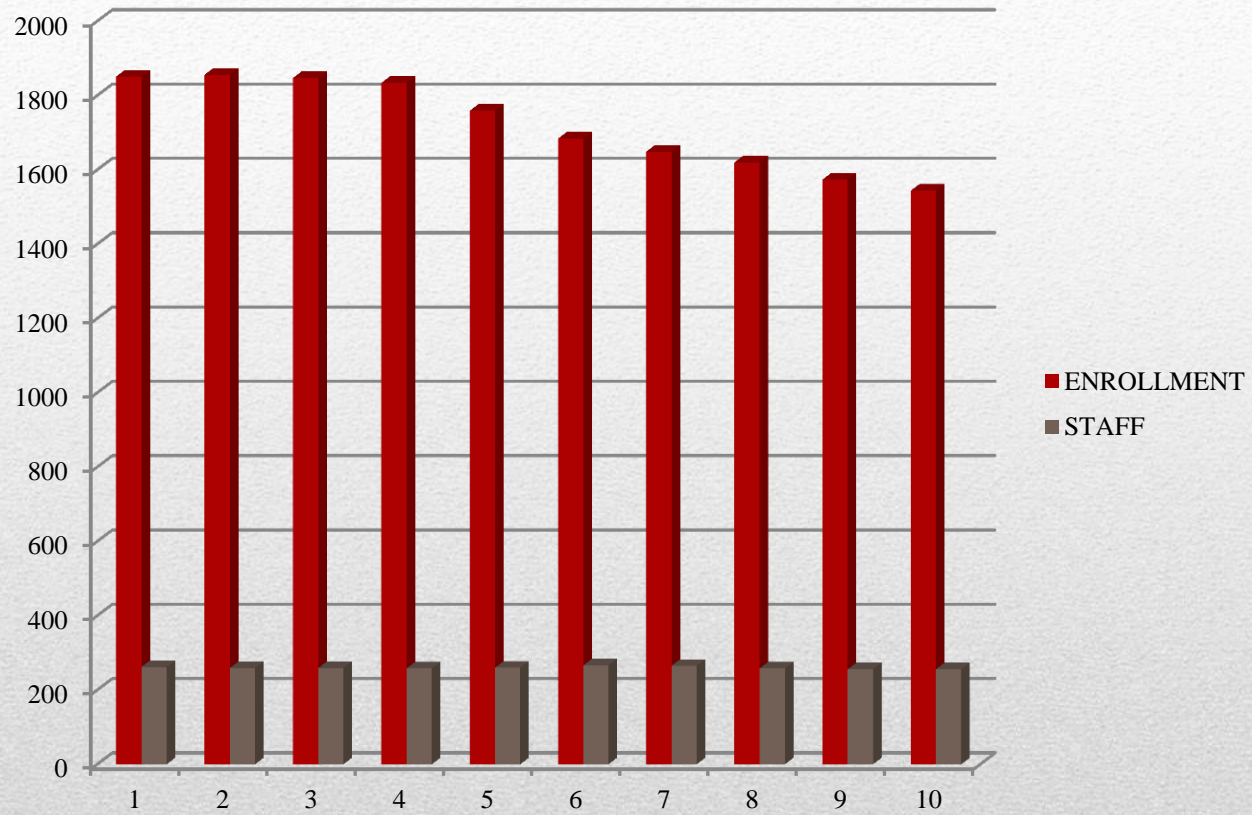
**EDEN CSD
10 YEAR
ENROLLMENT
VS.
STAFFING
CHANGES**

ENROLLMENT -13.23%

2003-04	1851
2004-05	1856
2005-06	1847
2006-07	1834
2007-08	1776
2008-09	1748
2009-10	1730
2010-11	1696
2011-12	1646
2012-13	1606

EMPLOYEES -2.29%

2003-04	262
2004-05	259
2005-06	259
2006-07	258
2007-08	260
2008-09	266
2009-10	265
2010-11	258
2011-12	256
2012-13	256



**EDEN CSD
10 YEAR
PROPERTY TAX
VS.
STATE AID
CHANGES**

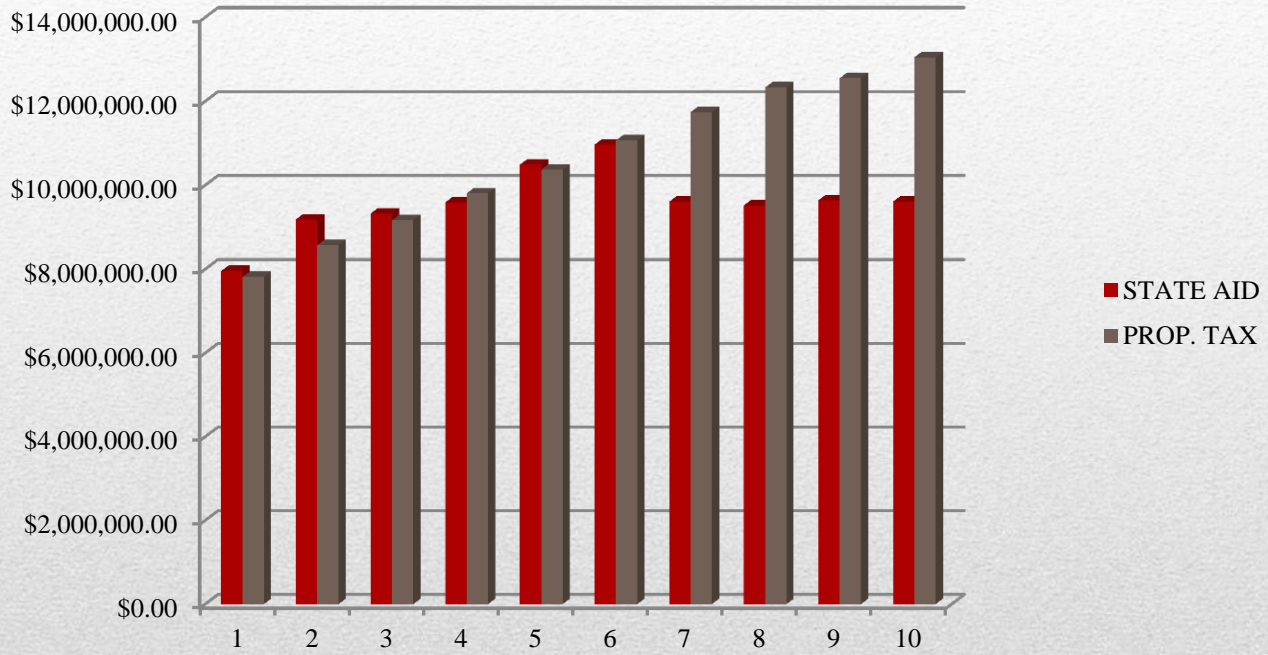
Property Tax 66.87% Inc

2003-04	\$7,817,672
2004-05	\$8,573,092
2005-06	\$9,165,394
2006-07	\$9,804,119
2007-08	\$10,373,659
2008-09	\$11,066,671
2009-10	\$11,740,772
2010-11	\$12,328,402
2011-12	\$12,550,760
2012-13 budgeted	\$13,045,189

State Aid 25.45% Inc

2003-04	\$ 7,957,007
2004-05	\$ 9,185,532
2005-06	\$ 9,324,911
2006-07	\$ 9,591,334
2007-08	\$10,491,584
2008-09	\$10,968,315
2009-10	\$ 9,607,987
2010-11	\$ 9,288,956
2011-12	\$ 9,620,634
2012-13	\$ 9,608,258

EDEN CSD



2013-14 THREE PART BUDGET EDEN CENTRAL SCHOOLS

	2013-14
ADMINISTRATIVE	\$ 2,886,260
PROGRAM	\$18,820,892
CAPITAL	\$4,013,274
TOTAL	\$25,720,426

- Eliminate 1 Administrative position
- Eliminate 3rd and 4th Gifted and Talented
- Reduction of 5 FTE faculty
- \$400,000 reduction in staff/benefits TBD
- 10% reduction in materials and supplies
- 5% reduction in athletics: non-mandated music and art
- Delete 5 p.m. Bus runs
- *Additional \$231,801 of State Aid*

Major Changes from 2012-13 Budget

- Before the NYS Tax Cap Law, Districts could adopt a budget that was 120% of CPI.
- Beginning last year, Districts with an unsuccessful budget vote have one chance for a revote.
- A second unsuccessful budget vote would result in a 0% levy increase

Contingent Budgets

→ Budget Vote and Election:

☐ May 21st, 9:00 A.M. to 9:00 P.M.

☐ Junior/Senior HS Foyer

→ Budget: \$25,720,426





Learning is not attained by chance. It must be sought for with ardor and attended to with diligence.

Abigail Adams (1744-1818) First Lady of the United States.

Embrace Educate Empower

