

EDEN CENTRAL SCHOOL

2024-2025

BUDGET HEARING



AGENDA

- **2023-2024 SCHOOL YEAR HIGHLIGHTS**
- **2024-2025 BUDGET**
- **BUDGET PROPOSITIONS**
- **DISTRICT VOTE**



**2023-2024
SCHOOL YEAR
HIGHLIGHTS**

DISTRICT INITIATIVE



 @samehere_global

 @samehere_global

 /SameHereGlobal

#SameHere
SABRES

 mental health
advocates
of WNY
BE HEARD. BE HELPED.

"A CONVERSATION FOR US ALL."

SAME HERE - MENTAL HEALTH PROGRAM



SAME HERE MENTAL HEALTH PROGRAM



MENTAL HEALTH NIGHT



HIGH SCHOOL HIGHLIGHTS



FOOTLOOSE



HIGH SCHOOL HIGHLIGHTS



DRIVE YOUR TRACTOR TO SCHOOL DAY



NATIONAL HONOR SOCIETY FALL INDUCTION

2024 GRADUATING SENIORS



TOP 10 CLASS OF 2024

1. ASHLEY BALLOU
2. KATHRYN PREISCHEL
3. ASHLEY NICHOLAS
4. MEAVE MUSIELAK
5. GEORGIA HORSCHEL
6. ALAINA BRODZINSKI
7. DAVID McCART
8. JESSE BUCZKOWSKI
9. ZACHARY KARPINSKI
10. MEEAH WEGRZYNOWSKI



MIDDLE SCHOOL EVENT PAGE



FIELD TRIPS



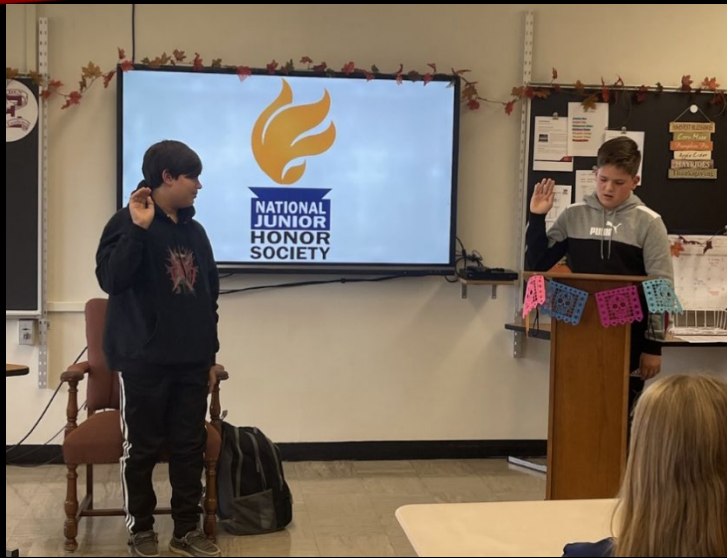
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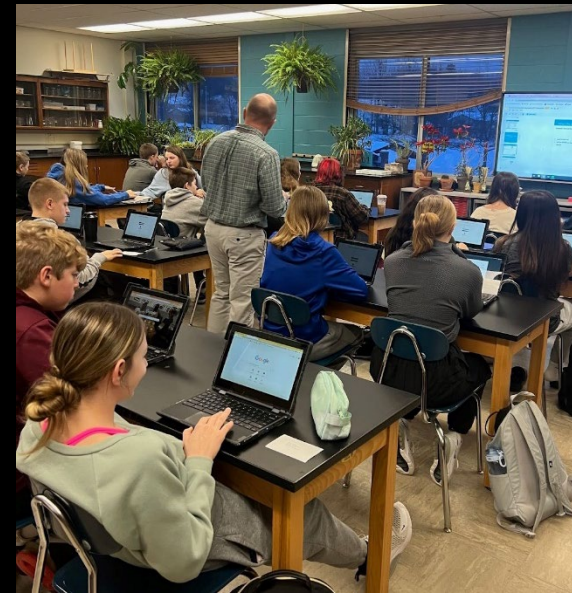
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MIDDLE SCHOOL HIGHLIGHTS



MARKO ALVAREZ – NATIONAL JUNIOR HONOR SOCIETY PLEDGE



COMPUTER BASED TESTING SIMULATION



SAY SOMETHING TRAINING – ANONYMOUS REPORTING SYSTEM

MIDDLE SCHOOL HIGHLIGHTS



**MR O'HARE'S 7TH GRADE
HEALTH CLASS SCAVENGER
HUNT**



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MIDDLE SCHOOL ART CLUB

EDEN ELEMENTARY MUSICAL



WILLY WONKA JR.

EDEN ELEMENTARY



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5th GRADE CHORUS

MRS. GRIMALDI'S
CLASS- MAPLE
SUGARING



EDEN ELEMENTARY LEARNING ACTIVITIES



HALLOWEEN FUN



GIRLS WHO CODE



MATH NIGHT



GLP LEARNING ACTIVITIES



**Therapy Dog
Penny Lane**

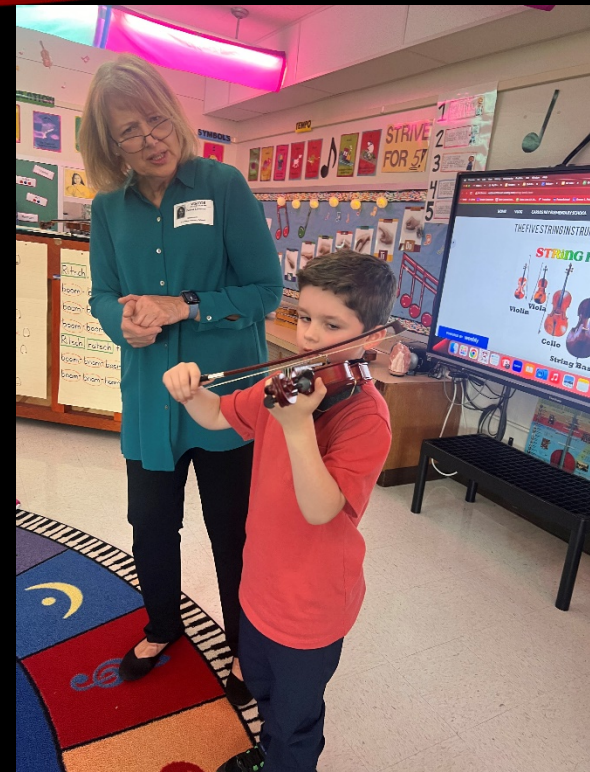


KABOOM ROOM



READING BUDDIES

GLP LEARNING ACTIVITIES



**BPO VIOLINIST,
GRANDMOTHER, &
VOLUNTEER PRESENTS
VOILINS TO STUDENTS**



**“HANDS ON” ACTIVITIES
MATTER MOST**



GLP FUN RUN

GLP LEARNING ACTIVITIES



TRACTOR DAY



HOLIDAY FUN



FIRE PREVENTION WEEK

ATHLETIC UPGRADES



**NEW SOFTBALL
SCOREBOARD**



**NEW TENNIS COURT
& WINDSCREEN**



NEW ATHLETIC ENTRANCE

ATHLETIC HIGHLIGHTS



**GIRLS CROSS COUNTRY
SECTION VI RUNNER UPS**



BOYS VOLLEYBALL SECTION VI CHAMPIONS

ATHLETIC HIGHLIGHTS



BOYS BASKETBALL AT BUFF STATE



**TREVOR & MASON DELLAPENTA
HEADING TO STATES FOR
WRESTLING**

ATHLETIC HIGHLIGHTS



FALL COLLEGE SIGNING DAY

ATHLETIC HIGHLIGHTS



SPRING COLLEGE SIGNING DAY



**AND THE LIST GOES
ON**



2024-25 BUDGET

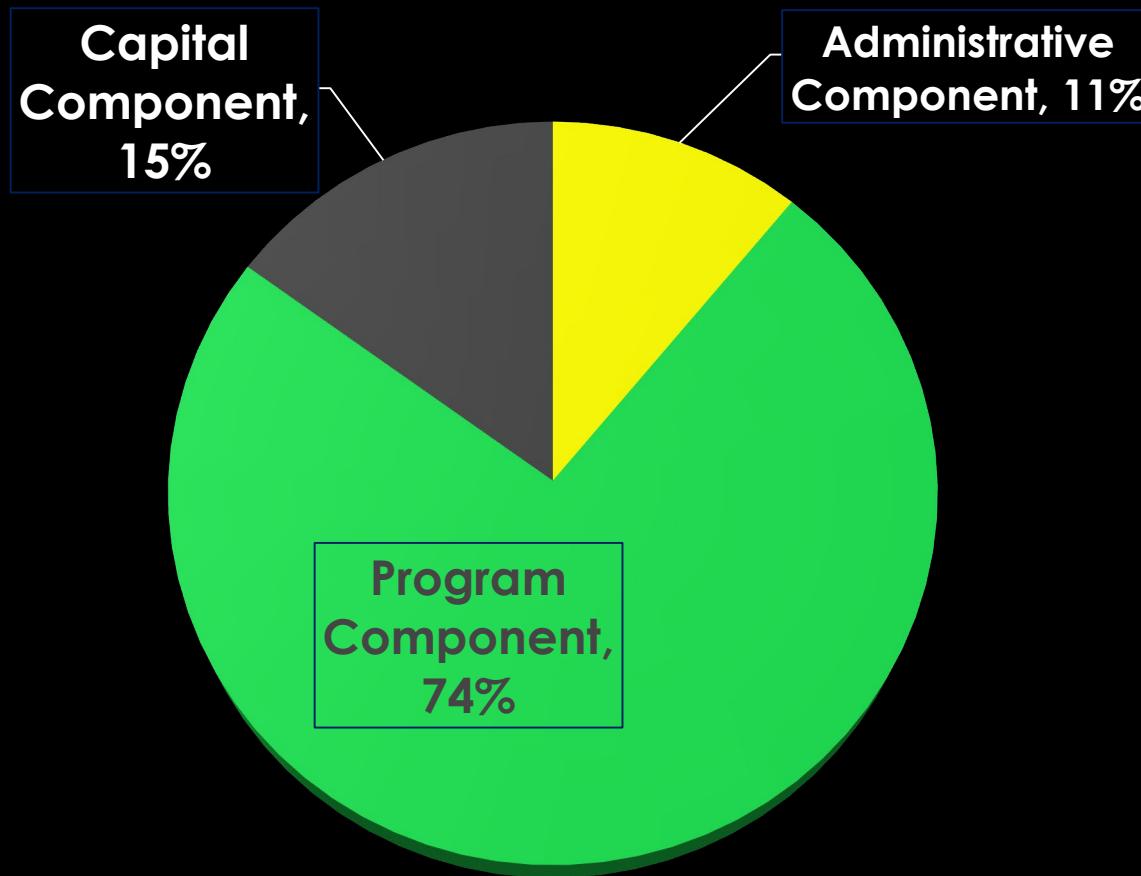
2024-25 PROPOSED BUDGET

REVENUES	\$ 37,722,985
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EXPENDITURES	\$ 37,722,985
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HOW ARE WE SPENDING THE MONEY?

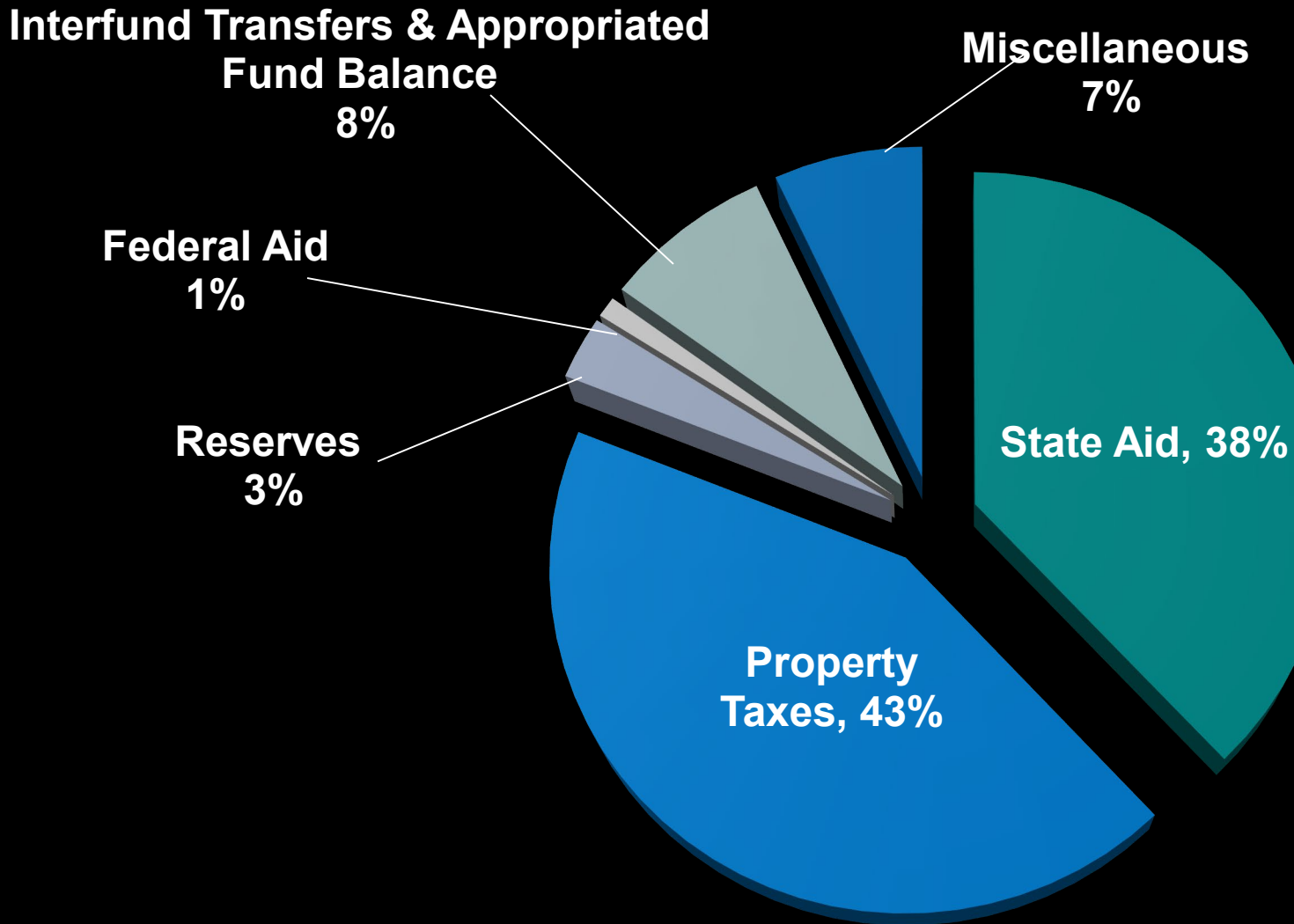
EXPENDITURES – 3 PART BUDGET



PROPOSED EXPENDITURES

CATEGORY	2023-24 ADOPTED BUDGET	2024-25 PROPOSED BUDGET	\$ CHANGE	% CHANGE
GENERAL SUPPORT	\$4,361,297	\$ 4,413,661	\$ 52,364	1.20%
INSTRUCTIONAL	19,279,947	20,271,988	992,041	5.15%
PUPIL TRANSPORTATION	2,218,826	2,286,015	67,189	3.03%
EMPLOYEE BENEFITS, DEBT SERVICE, CIVIC ACTIVITIES, INTERFUND TRANSFERS	<u>10,549,893</u>	<u>10,751,321</u>	<u>201,428</u>	<u>1.91%</u>
TOTAL EXPENDITURES	\$36,409,963	\$37,722,985	\$ 1,313,022	3.61%

WHERE DOES THE MONEY COME FROM?



PROPOSED REVENUE

	ADOPTED 2023-24	PROPOSED 2024-25	\$ CHANGE	% CHANGE
<u>REVENUES</u>				
PROPERTY TAX	\$15,769,751	\$ 16,085,148	\$ 315,397	2.0%
STATE AID	14,525,672	14,323,785	(201,887)	(1.39)%
FEDERAL AID	75,000	100,000	25,000	33.33%
MISCELLANEOUS	2,028,140	2,603,993	575,853	28.39%
INTERFUND TRANSFER	29,452	329,136	299,684	1017.53%
APPROPRIATED FUND BALANCE	3,138,578	3,138,578	-0-	0.00%
RESERVES	<u>843,370</u>	<u>1,142,345</u>	<u>298,975</u>	<u>35.45%</u>
TOTAL REVENUES	\$36,409,963	\$ 37,722,985	\$ 1,313,022	3.61%

TRANSPORTATION UPGRADES

- **REPLACEMENT OF 1 LARGE BUS**
- **REPLACE 4 – 20 PASSENGER BUSES**



EQUIPMENT UPGRADES

- REPLACE KAIIVAC RESTROOM CLEANER
- 30 FT MAN LIFT
- POWER WASHER
- FUEL ISLAND UPGRADES
- GPS UNITS FOR BUSES



TECHNOLOGY UPGRADES

- **REPLACEMENT TECHNOLOGY EQUIPMENT PER REPLACEMENT PLAN**
- **SECURITY CAMERA REPLACEMENTS AND ADDITIONS**



PROPOSITION #1

- Simple Language:
- Shall the following resolution be adopted?
- Approve expenditures in the total sum of **\$37,722,985**, for the July 1, 2024 through June 30, 2025 budget.

PROPOSITION #1

- Shall the following resolution be adopted?
- **RESOLVED**, that the budget for the Eden Central School District, Erie County, New York (the “District”), for the fiscal year commencing July 1, 2024 and ending June 30, 2025, as proposed by the Board of Education, in the total sum of **\$37,722,985**, is hereby approved and adopted and the required funds therefore are hereby appropriated and the necessary real property taxes required shall be raised by a tax on the taxable property in the District to be levied and collected as required by law.

PROPOSITION #2

- Simple Language:
- PURCHASE BUSES AND MAINTENANCE EQUIPMENT TOTALING **\$602,956** FROM THE EQUIPMENT RESERVE.

NO TAX IMPLICATION

PROPOSITION #2

- Shall the following resolution be adopted?
- RESOLVED, that the Board of Education of the Eden Central School District, Erie County, New York (the “District”), is hereby authorized (A) to purchase school buses and similar vehicles (and related equipment) for use in the **transportation** program of the District, at an aggregate estimated maximum cost of **\$581,956** and (B) to purchase vehicles (and related machinery and equipment) for use in the construction and **maintenance** program of the District, at an aggregate estimated maximum cost of **\$21,000**, and to expend for such purposes an aggregate sum that is not to exceed **\$602,956**; and be it further
- RESOLVED, that the sum of **\$602,956**, being the aforesaid estimated maximum cost, or so much thereof as may be necessary, shall be authorized to **expend** funds from the **Capital Projects – Vehicles Reserve** fund established by the voters on May 17, 2016 under Section 3651 of Education Law for the acquisition of transportation and maintenance equipment and vehicles.

PROPOSITION #3

- Simple Language:
- PURCHASE TECHNOLOGY EQUIPMENT TOTALING **\$242,599** FROM THE TECHNOLOGY RESERVE.

NO TAX IMPLICATION

PROPOSITION #3

- Shall the following resolution be adopted?
- **RESOLVED**, that the Board of Education of the Eden Central School District, Erie County, New York (the “District”), is hereby authorized (A) to purchase equipment for use in the technology education program and throughout the District and (B) to expend or apply for such purposes, during the current fiscal year of the District, an aggregate sum of **\$242,599** from the District’s Technology Reserve Fund, 2019.

PROPOSITION #4

- Simple Language:
- ESTABLISH A SAVINGS ACCOUNT FOR FUTURE CAPITAL PROJECTS NOT TO EXCEED A TOTAL VALUE OF **\$15,000,000**

NO TAX IMPLICATION

PROPOSITION #4

- Shall the following resolution be adopted?
- **RESOLVED**, that the Board of Education of the Eden Central School District, Erie County, New York (the “District”), is hereby authorized to establish a new capital improvements reserve fund pursuant to Section 3651 of the Education Law of the State of New York (the “Fund”); that the Fund shall be known as the “Capital Improvements Reserve Fund, 2024” of the District; that the Fund shall be established for the purpose of financing, in whole or in part, the acquisition, construction, reconstruction, expansion, renovation, alteration and improvement of buildings, facilities, sites and real property by the District, or the District’s share of the cost of any capital improvements project undertaken by a Board of Cooperative Educational Services (“BOCES”) of which the District is (or may become) a component district, including, in all cases, the acquisition of necessary furnishings, equipment, machinery and apparatus; that the ultimate amount of the Fund shall be not greater than **\$15,000,000** (interest earned thereon); that the probable term of the Fund shall be not longer than ten (10) years; and that the permissible sources from which the Board is authorized to appropriate monies to the Fund from time to time shall be (A) budgetary appropriations of the District; (B) unappropriated fund balance of the District; (C) State aid received as reimbursement for expenditures by the District in connection with District capital improvements (whether or not such improvements were financed in whole or in part from the Fund); (D) the proceeds from the sale of unneeded real or personal property owned by the District; (E) one or more other reserve funds of the District; and/or (F) such other sources as the Board or the voters of the District may direct from time to time, all as may be permitted by law.

DISTRICT VOTE MAY 21, 2024

**HIGH SCHOOL/MIDDLE SCHOOL
AUDITORIUM FOYER**

9 A.M. – 9 P.M.





PLEASE VOTE