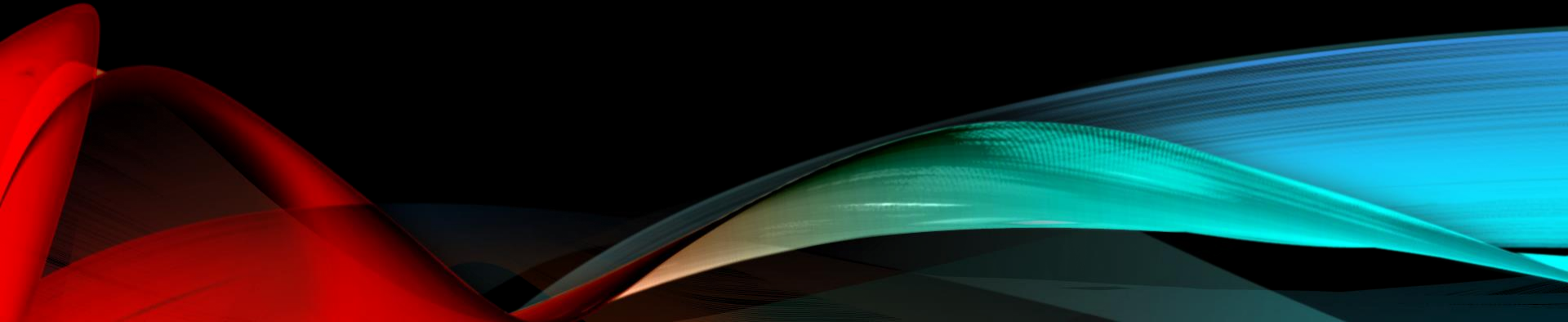


# EDEN CENTRAL SCHOOL BUDGET ADOPTION

APRIL 16, 2019



# STAFFING INCREASES

## NEW POSITIONS

- 1 FTE 3<sup>rd</sup> GRADE TEACHER
  - 0.45 FTE TEACHING STAFF INCREASED HOURS (specials for extra 3<sup>rd</sup> grade class)
- 1 FTE CLEANER
- 0.74 FTE FITNESS CENTER STAFFING
- 0.24 FTE CLERICAL INCREASE

# SHARED SERVICES & EFFICIENCIES

- SCHOOL RESOURCE OFFICER (SRO)  
WITH TOWN OF EDEN
- TAX COLLECTIONS WITH TOWNS OF  
EDEN AND EVANS
- TAX BILL PRINTING - ERIE COUNTY
- VOTING BALLOTS – ERIE COUNTY  
BOARD OF ELECTIONS

# SHARED SERVICES & EFFICIENCIES CONT'D

- BOCES – ERIE 1 & ERIE 2
- WORKER'S COMPENSATION VIA  
ERIE 2 WORKER'S COMPENSATION  
CONSORTIUM
- UTILITY COSTS VIA SCHOOL  
MUNICIPAL ENERGY CONSORTIUM  
(SMEC)

# SHARED SERVICES & EFFICIENCIES CONT'D

- TRANSPORTATION SERVICES WITH  
NORTH COLLINS  
SPECIAL EDUCATION & BOCES
- ATHLETIC TEAMS  
NORTH COLLINS  
FOOTBALL, VOLLEYBALL, TRACK & TENNIS  
  
GOWANDA  
SWIMMING

# FACILITY USE

- FITNESS CENTER
- EDEN CORN FESTIVAL
- EDEN TOWN RECREATION
  - OPEN TO ALL DISTRICT STUDENTS
- EDEN BOYS & GIRLS CLUB
- COMMUNITY EDUCATION
- SUMMER SCHOOL –  
NORTH COLLINS CSD

# TAX LEVY

- TAX CAP FORMULA 5.90%  
*(MAXIMUM UNDER FORMULA)* \$846,786

IMPACT ON TOWN OF EDEN HOME VALUED  
AT \$100,000

\$107.00

- BOARD OF EDUCATION 3.85%  
*(AMOUNT TO BE ADOPTED)* \$552,167

IMPACT ON TOWN OF EDEN HOME VALUED  
AT \$100,000

\$70.00

# PROPOSED EXPENDITURES

	ADOPTED 2018-19	PROPOSED 2019-20	\$ CHANGE	% CHANGE
<b><u>EXPENDITURES</u></b>				
GENERAL SUPPORT	\$ 4,045,806	\$ 3,688,362	\$ (357,444)	(8.83)%
INSTRUCTIONAL	15,374,613	15,720,726	346,113	2.25%
PUPIL TRANSPORTATION	2,104,017	2,180,980	76,963	3.66%
CIVIC ACTIVITIES	11,000	28,700	17,700	160.91%
EMPLOYEE BENEFITS	6,720,777	6,915,656	194,879	2.90%
DEBT SERVICE*	1,653,417	2,638,197	984,780	0.60%
INTERFUND TRANSFERS*	180,500	180,500	0	0.00%
TOTAL EXPENDITURES	\$ 30,090,130	\$ 31,353,121	\$ 1,262,991	4.20%

**\*2018-19 NUMBER RESTATED PER ACCOUNTING CHANGE**



# PROPOSED REVENUE

	ADOPTED 2018-19	PROPOSED 2019-20	\$ CHANGE	% CHANGE
<b><u>REVENUES</u></b>				
PROPERTY TAX	\$14,561,463	\$14,894,179	\$552,167	3.85%
STATE AID	11,966,646	12,364,541	397,895	3.33%
FEDERAL AID	18,088	30,000	11,912	65.86%
MISCELLANEOUS	1,961,408	2,070,083	108,675	5.54%
INTERFUND TRANSFER	29,452	29,452	0.00	0.0%
APPROPRIATED FUND BALANCE	586,141	729,561	143,420	24.47%
RESERVES	1,186,383	1,235,305	48,922	4.12%
TOTAL REVENUES	\$ 30,090,130	\$ 31,353,121	1,262,991	4.20%

# PROPOSED BUDGET FOR ADOPTION

REVENUES	\$31,535,121
(INCLUSIVE OF 3.85% LEVY INCREASE)	

EXPENDITURES	\$31,535,121
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# FREQUENTLY ASKED QUESTIONS

# FAQ

- IS THE TAX LEVY RATE OF 3.85% TAX CAP COMPLIANT?

**YES**

- WILL THE PROPOSED TAX LEVY INCREASE AFFECT MY ELIGIBILITY FOR STAR REIMBUREMENT?

**NO**

- WILL TAXPAYERS BE ELIGIBLE FOR THE PROPERTY TAX RELIEF CHECKS?

**YES**

- WHAT COSTS DOES THE LEVY INCREASE COVER?

- ADDITIONAL 3<sup>RD</sup> GRADE CLASSROOM
- DEBT SERVICE (MORTGAGE) PAYMENTS FOR CAPITAL PROJECT APPROVED DECEMBER 15, 2015

# REMAINING BUDGET SCHEDULE

- APRIL 29, 2019 BUDGET DUE TO NYS
- MAY 7, 2019 BUDGET HEARING
- MAY 21, 2018 BUDGET VOTE

