

EDEN CENTRAL SCHOOL

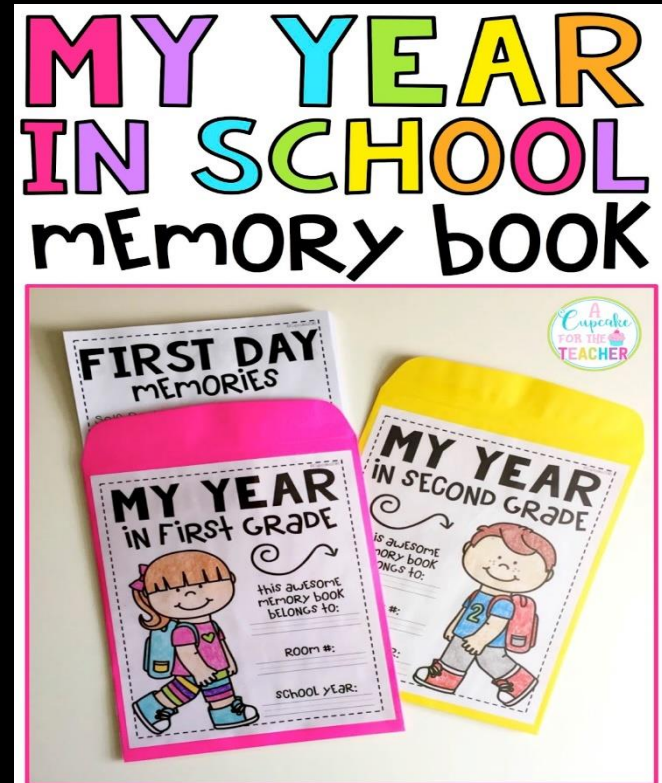
2019-2020

BUDGET HEARING

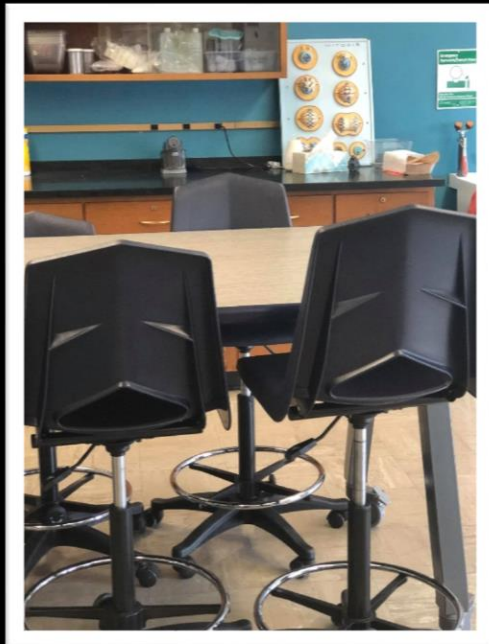
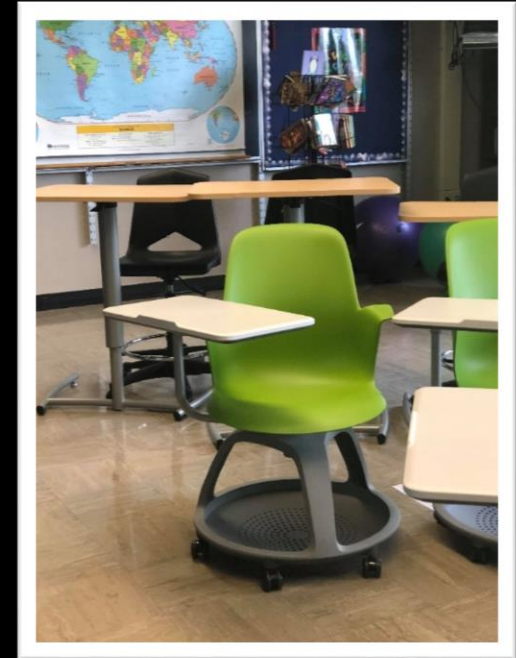
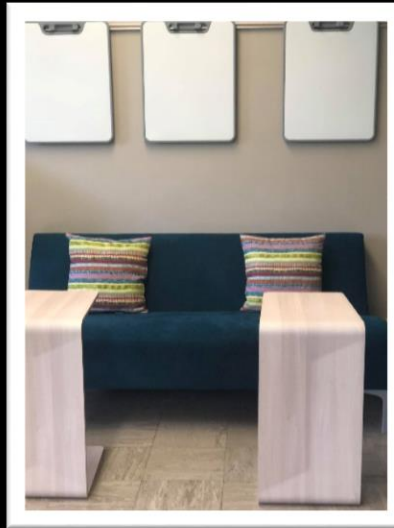


2018-2019 A YEAR IN REVIEW

- YEAR HIGHLIGHTS - STUDENTS
- COMMUNITY INVOLVEMENT
- TRANSPORTATION UPGRADES



GRAND OPENING EDEN MIDDLE SCHOOL



BENEFITS OF PARTICIPATION IN ATHLETICS

- GPA
- ATTENDANCE
- DISCIPLINE
- COLLEGE ACCEPTANCE
- COMMITMENT
- RESPONSIBILITY
- COMMUNICATION
- TEAMWORK
- ACCEPTANCE OF CRITICISM
- ACCOUNTABILITY



PARTICIPATION RATE

SEASON	NUMBER OF TEAMS	7-12 PARTICIPATION
FALL	22	328
WINTER	14	138
SPRING	18	291

TOTAL ENROLLMENT GRADES 7-12 651



ATHLETIC HIGHLIGHTS

- **DIVISION WINNERS –**
 - **GIRLS SOFTBALL**
 - **GIRLS LACROSSE**
 - **BOYS LACROSSE**
 - **GIRLS VOLLEYBALL**
 - **BOYS VOLLEYBALL**
 - **GIRLS BASKETBALL**
- **STATE COMPETITIONS**
 - **2 MEMBERS GIRLS SWIMMING/DIVING**
 - **1 MEMBER BOYS WRESTLING**
- **UNIFIED BOWLING 2ND PLACE CHAMPIONS**



“THE LITTLE MERMAID”



ELEMENTARY CHORAL, BAND & ORCHESTRA ALL COUNTY PARTICIPANTS



CHORAL PERFORMANCES

- SENIOR HIGH ALL STATE CHOIR - 6 STUDENTS
- JUNIOR HIGH ALL STATE CHOIR – 3 STUDENTS
- SENIOR HIGH ALL COUNTY CHOIR - 6 STUDENTS
- JUNIOR HIGH ALL COUNTY CHOIR – 5 STUDENTS
- JANUARY ALL COUNTY QUARTETS – 14 STUDENTS
- NYSSMA SOLOS- 6 STUDENTS AUDITIONED
- NIAGARA BUFFALO YOUTH CHOIR – 3 STUDENTS

BAND PERFORMANCES

- **SENIOR HIGH ALL STATE - 3 STUDENTS**
- **JUNIOR HIGH ALL STATE - 1 STUDENT**
- **SENIOR HIGH ALL COUNTY - 5 STUDENTS**
- **JUNIOR HIGH ALL COUNTY - 5 STUDENTS**
- **JAZZ ALL COUNTY - 2 STUDENTS**
- **NYSSMA SOLOS – 5 STUDENTS**

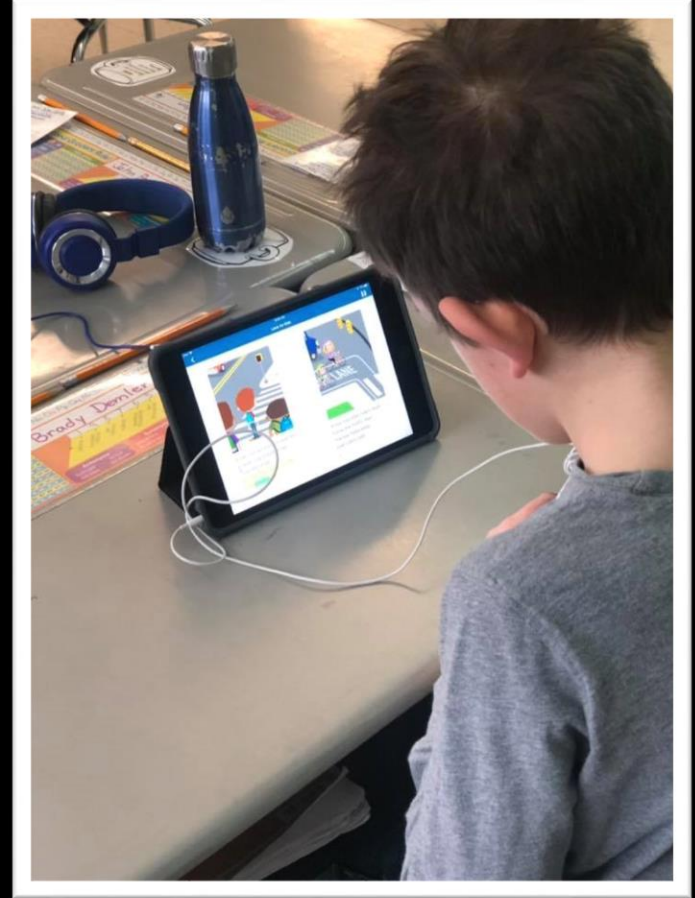
AUDITIONED APRIL



ORCHESTRA PERFORMANCES

- **SENIOR HIGH ALL STATE - 2 STUDENTS**
- **JUNIOR HIGH ALL STATE - 1 STUDENT**
- **JUNIOR HIGH ALL COUNTY - 5 STUDENTS**
- **JANUARY ALL COUNTY SOLOS – 16 STUDENTS**
- **SOUTHTOWNS YOUTH ORCHESTRA – 1 STUDENT**
- **NYSSMA JUNE 2019 – 11 STUDENTS**

TECHNOLOGY – 1 TO 1 DEVICES



COMMUNITY SERVICE



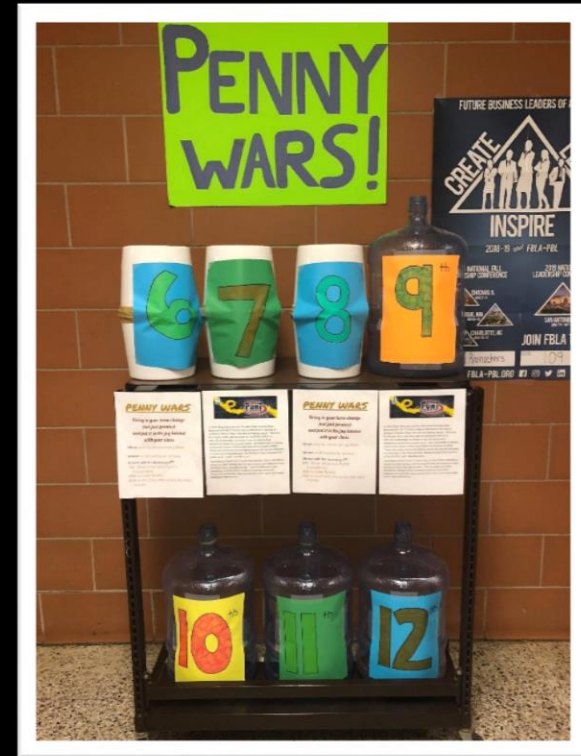
BUILDING BIRD HOUSES FOR GARDEN CLUB IN PARTNERSHIP WITH EDEN CONSERVATION



THANKSGIVING FOOD DRIVE



SENATOR GALLIVAN'S BLANKET DRIVE FOR CHILDREN'S HOSPITAL



PENNY DRIVE TO EDUCATE STUDENTS IN AFRICA



**AND THE LIST GOES
ON**

TRANSPORTATION UPGRADES

- REPLACEMENT OF 2 LARGE BUSES
- REPLACEMENT OF 2 SMALL BUSES
- ADDITION OF 1 LARGE BUS
- ADDITION OF 1 SUBURBAN





2019-2020 BUDGET

STAFFING INCREASES

NEW POSITIONS

- **3rd GRADE TEACHER**
- **CLEANER**
(hired in 18-19 school year)
- **.74 FTE FITNESS CENTER STAFFING**

PART-TIME STAFF INCREASES

- **.45 FTE - 3RD GRADE SPECIALS (TEACHERS)**
- **.24 CLERICAL STAFF**



2019-20 PROPOSED BUDGET

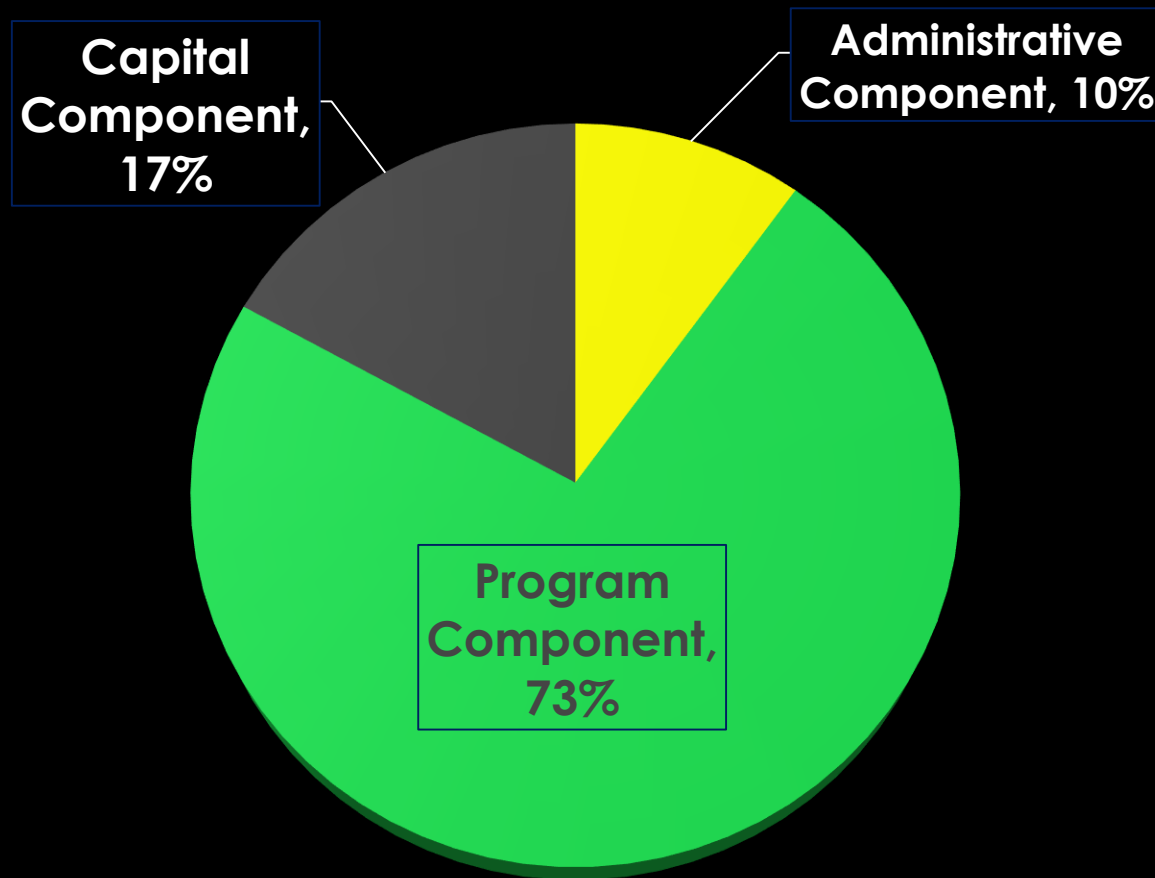
REVENUES **\$31,353,121**
(INCLUSIVE OF 3.85% LEVY INCREASE)

EXPENDITURES **\$31,353,121**

TAX CAP COMPLIANT BUDGET

HOW ARE WE SPENDING THE MONEY?

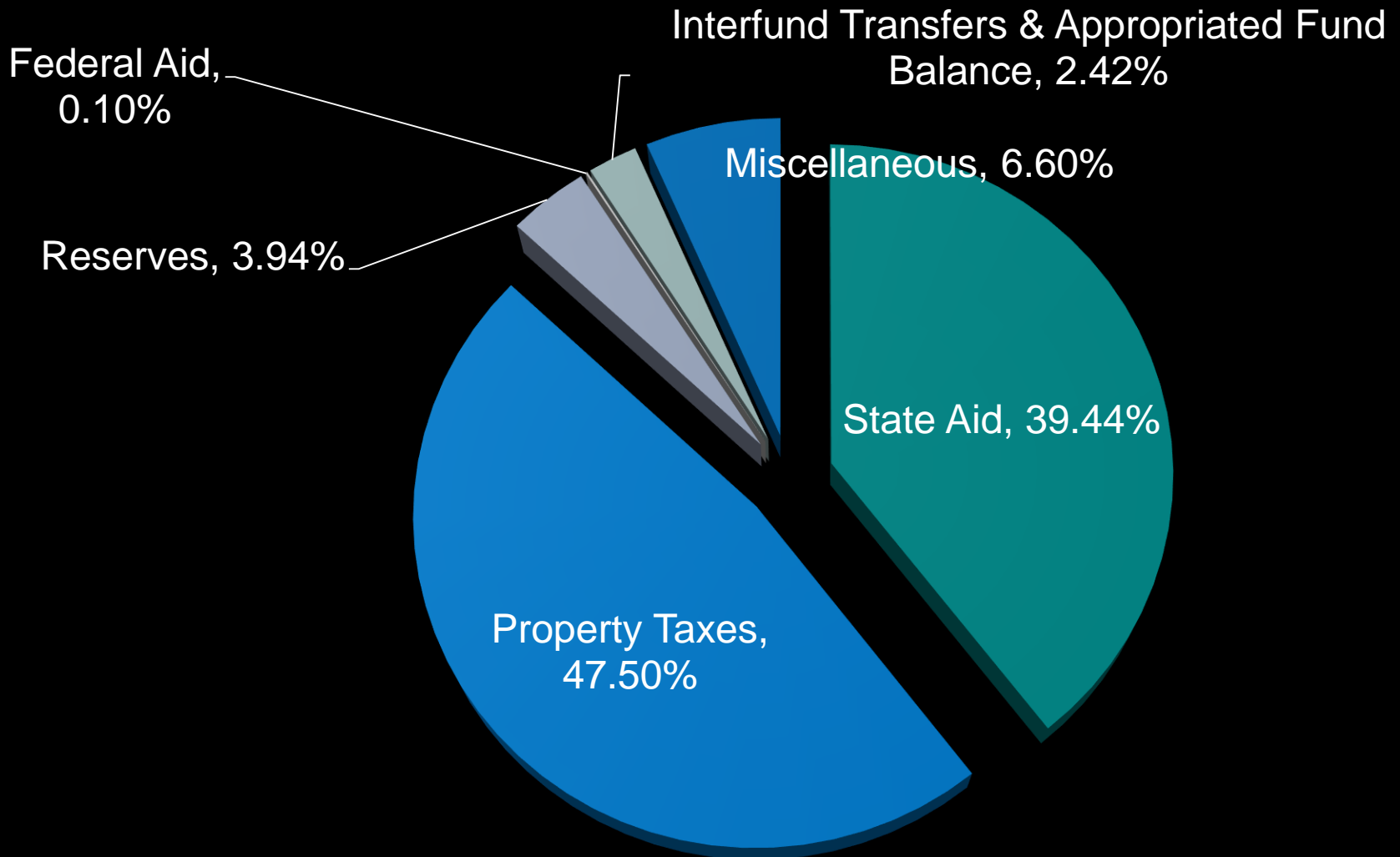
EXPENDITURES – 3 PART BUDGET



PROPOSED EXPENDITURES

	ADOPTED 2018-19	PROPOSED 2019-20	\$ CHANGE	% CHANGE
<u>EXPENDITURES</u>				
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	0.00	0.00%
TOTAL EXPENDITURES	\$ 30,090,130	\$ 31,353,121	\$ 1,262,991	4.2%

WHERE DOES THE MONEY COME FROM?



PROPOSED REVENUE

	ADOPTED 2018-19	PROPOSED 2019-20	\$ CHANGE	% CHANGE
<u>REVENUES</u>				
PROPERTY TAX	\$14,342,012	\$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	4.2%



PROPOSITION #1 DEFINED

APPROVE

\$31,353,121

**EXPENDITURES FOR THE 2019-20
SCHOOL YEAR**

PROPOSITION #1 ON THE BALLOT

- 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, 2019 and ending June 30, 2020, as proposed by the Board of Education, in the total sum of **\$31,353,121**, 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.

WHY DID THE DISTRICT SETTLE ON 3.85%

- **A 3.85% INCREASE WILL FUND THE FOLLOWING**
 - **3.18% OF THE LEVY INCREASE WILL FUND THE DEBT (MORTGAGE) SERVICE PAYMENTS THAT VOTER'S AUTHORIZED IN DECEMBER 2015**
 - **.67% OF THE INCREASE WILL FUND THE ADDITIONAL 3RD GRADE CLASSROOM.**

THIS BUDGET IS TAX CAP COMPLIANT?

- **YES**

- **THE MAXIMUM ALLOWABLE LEVY LIMIT UNDER THE TAX CAP FORMULA IS 5.90%. PROPOSED BUDGET 3.85%**

ALL TAXPAYERS WILL BE ELIGIBLE TO RECEIVE NYS PROPERTY TAX RELIEF CHECKS UNDER A 3.85% LEVY INCREASE

PROPOSITION #2 DEFINED

- 1. VOTER AUTHORIZATION TO SPEND \$525,905 FROM DISTRICT SAVINGS (NO TAX IMPACT) ON BUSES**
- 2. VOTER AUTHORIZATION TO SPEND \$83,000 FROM DISTRICT SAVINGS (NO TAX IMPACT) ON MAINTENANCE EQUIPMENT**

PROPOSITION #2 ON THE BALLOT

- 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 **\$525,905** 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 **\$83,000**, and to expend for such purposes an aggregate sum that is not to exceed \$596,000; and be it further
- RESOLVED, that the sum of **\$608,905**, 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.

**WHERE DOES THE \$608,905
FOR PROPOSITION #2 COME
FROM?**

**THE FUNDING OF THE BUSES
AND MAINTENANCE EQUIPMENT
COMES FROM THE EQUIPMENT
RESERVE AND WILL NOT RAISE
PROPERTY TAXES.**

PROPOSITION #3 DEFINED

VOTER AUTHORIZATION TO ESTABLISH A \$5 MILLION DOLLAR RESERVE (SAVINGS ACCOUNT) TO REPLACE/PURCHASE TECHNOLOGY ITEMS

\$5 MILLION DOLLAR MAXIMUM CUMULATIVE DEPOSITS OVER 10 YEARS, WILL NEVER HAVE A \$5 MILLION DOLLAR BALANCE IN THE RESERVE (SAVINGS ACCOUNT)

DEPOSITS MAY COME FROM UNAPPROPRIATED FUND BALANCE, TECHNOLOGY PURCHASE REFUNDS, AND SALE OF USED TECHNOLOGY ITEMS.

PROPOSITION #3 ON THE BALLOT

- Establish a technology 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 "Technology Reserve Fund, 2019" of the District; that the Fund shall be established for the purpose of financing, in whole or in part, (A) the acquisition, installation, improvement, expansion or upgrading of technology-related equipment, machinery, systems or apparatus (collectively, "Technology Assets") and (B) the cost of renovating, reconstructing, altering, upgrading, furnishing, and equipping various District buildings, facilities, and sites to better accommodate the use of and/or instruction in such Technology Assets; that the ultimate amount of such Fund shall be no greater than \$5,000,000 plus interest earned thereon; that the probable term of such Fund shall not be longer than ten (10) years, and the permissible sources from which the Board is authorized to appropriate monies to such Fund from time to time shall be (A) unappropriated fund balance of the District. (B) State aid received as reimbursement for expenditures by the District in connection with District technology (whether or not such expenditures were financed in whole or in part from the Fund). (C) the proceeds from the sale of unneeded District real or personal property and (D) such other sources as the Board or the voters of the District may direct from time to time.

A decorative graphic at the top of the page consisting of several overlapping, curved bands of color. From left to right, the colors transition from dark red to orange, then yellow, and finally to light blue and cyan. The bands have a slight gradient and a soft, glowing appearance.

BOARD OF EDUCATION SEATS

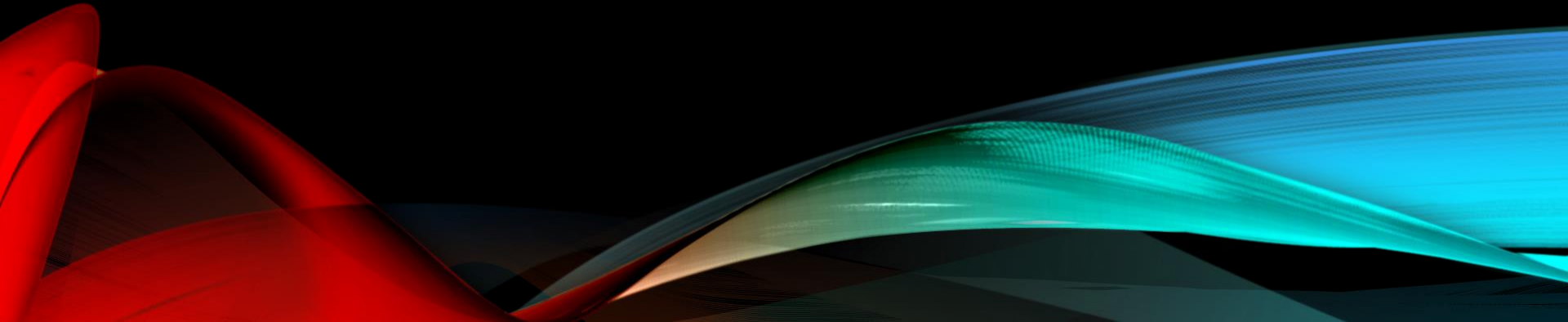
VOTE FOR 3

MARLENE GRUNDER

DONALD SUTFIN

ALLEN E. SILVER

QUESTIONS?????



DISTRICT VOTE MAY 21, 2019

**MIDDLE & HIGH SCHOOL
Auditorium Foyer**



9 a.m. through 9 p.m.