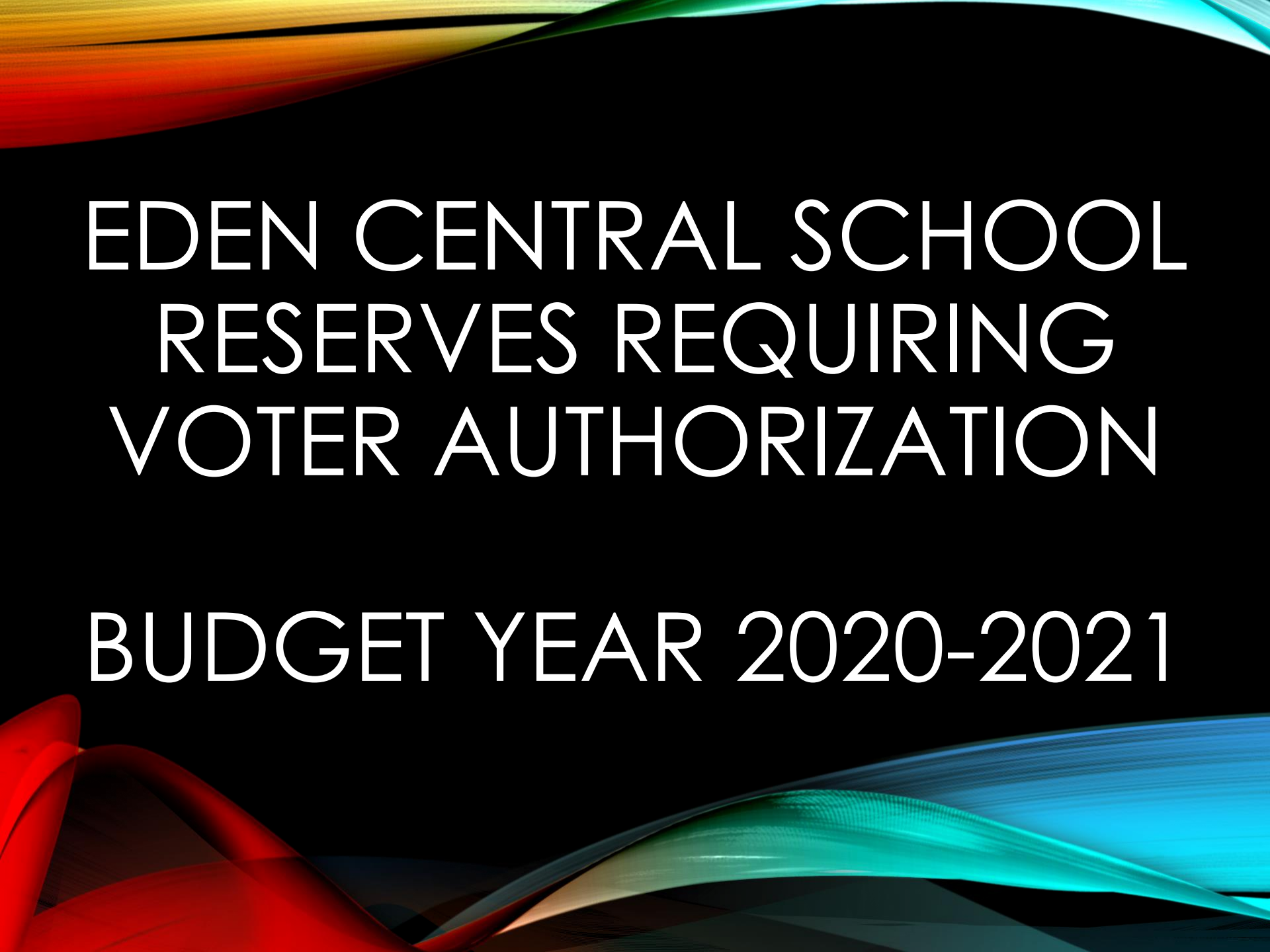




EDEN CENTRAL SCHOOL RESERVES REQUIRING VOTER AUTHORIZATION

BUDGET YEAR 2020-2021

CAPITAL RESERVE VEHICLES & EQUIPMENT AS PLANNED FEBRUARY 2020

VEHICLE/EQUIPMENT	QUANTITY	ANTICIPATED COST
REPLACE 2003 CUBE TRUCK	1	\$ 58,000
REPLACE 2004 PLOW TRUCK	1	38,000
REPLACE 1988 CHEVY "CHASE" TRUCK	1	48,000
REPLACE 64 PASSENGER BUS	3	374,871
REPLACE 16 PASSENGER BUS	1	56,444
REPLACE 30 PASSENGER WHEELCHAIR BUS	1	135,105
TOWABLE MAN LIFT	1	35,000
PROPRESS GUN & FITTINGS	1	5,000
COMMERCIAL WET/DRY VACUUM	4	3,000
RIDE ON FLOOR SCRUBBER	1	<u>17,000</u>
TOTAL RESERVE REQUEST		\$770,420

CAPITAL RESERVE VEHICLES & EQUIPMENT APRIL 2020

VEHICLE/EQUIPMENT	QUANTITY	ANTICIPATED COST
<u>BUS PURCHASES</u>		
REPLACE 64 PASSENGER BUS	4	\$ 499,828
REPLACE 16 PASSENGER BUS	1	56,444
<u>HEALTH & SAFETY EQUIPMENT</u>		
TOWABLE MAN LIFT	1	35,000
PROPRESS GUN & FITTINGS	1	5,000
COMMERCIAL WET/DRY VACUUM	4	3,000
RIDE ON FLOOR SCRUBBER	1	<u>17,000</u>
TOTAL RESERVE REQUEST		\$ 616,272

REDUCTION IN RESERVE USAGE \$(154,148)

STATE AID RECEIVED ON BUSES

BUS PURCHASES	ESTIMATED COST	ANTICIPATED STATE AID	ANTICIPATED NET COST TO RESERVE
64 PASSENGER BUS	\$ 499,828	\$ 355,878	\$ 143,950
16 PASSENGER BUS	56,444	40,188	16,256
TOTAL	\$556,272	\$ 396,066	\$ 160,206

IMPACT ON PROPOSED LEVY
\$0.00

PROPOSITION #2 LANGUAGE

- **PROPOSITION NO. 2
USE OF CAPITAL RESERVE FUNDS FOR THE ACQUISITION
OF
SCHOOL BUSES AND PIECES OF EQUIPMENT**
- **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 \$556,272 and (B) to purchase pieces of equipment for use in the construction and maintenance program of the District, at an aggregate estimated maximum cost of \$60,000, and (C) to expend for such purposes an aggregate sum of \$616,272 out of the District's Capital Reserve Fund for the Acquisition of District Vehicles and Pieces of Equipment, 2016.**

TECHNOLOGY RESERVE

APRIL 2020

PROPOSED PURCHASE	ANTICIPATED COST
<u>HEALTH & SAFETY</u>	
UPGRADE DISTRICT RADIO SYSTEM DUE TO NEW FCC REGULATION	\$ 50,000
<u>TECHNOLOGY REPLACEMENT CYCLE</u>	
CLASSROOM INSTRUCTIONAL EQUIPMENT	137,327
FACULTY/STAFF EQUIPMENT	66,179
STUDENT DEVICES	77,520
CLASSROOM SMART BOARDS	28,700
SERVERS	<u>7,744</u>
TOTAL RESERVE REQUEST	\$ 367,470

ANTICIPATED STATE AID ON TECHNOLOGY PURCHASES

PROPOSED PURCHASE	BUDGETED COST	ANTICIPATED STATE AID	ANTICIPATED NET COST TO RESERVE
CLASSROOM INSTRUCTIONAL EQUIPMENT	\$ 137,327	\$ 93,107	\$ 44,220
FACULTY/STAFF EQUIPMENT	66,179	44,870	21,309
STUDENT DEVICES	77,520	52,559	24,961
SERVERS	<u>7,744</u>	<u>5,520</u>	<u>2,494</u>
TOTAL	\$ 317,470	\$ 195,786	\$ 121,684

IMPACT ON PROPOSED LEVY
\$0.00

PROPOSITION #3 LANGUAGE

- PROPOSITION NO. 3
- USE OF A TECHNOLOGY RESERVE FUND
- 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 technology equipment for use in the technology education program and throughout the District, (B) to expend for such purposes an aggregate sum of \$367,470 out of the District’s Technology Reserve Fund for the Acquisition of Technology Equipment, 2019. Voter authorized May 21, 2019.

REMAINING ADJUSTED BUDGET SCHEDULE

- | | |
|----------------------------------|-----------------|
| • TBD | BUDGET ADOPTION |
| • 24 DAYS PRIOR TO BUDGET VOTE | DUE TO NYS |
| • 7-14 DAYS PRIOR TO BUDGET VOTE | BUDGET HEARING |
| • TBD | BUDGET VOTE |

