

EDEN CENTRAL SCHOOL

2018-2019

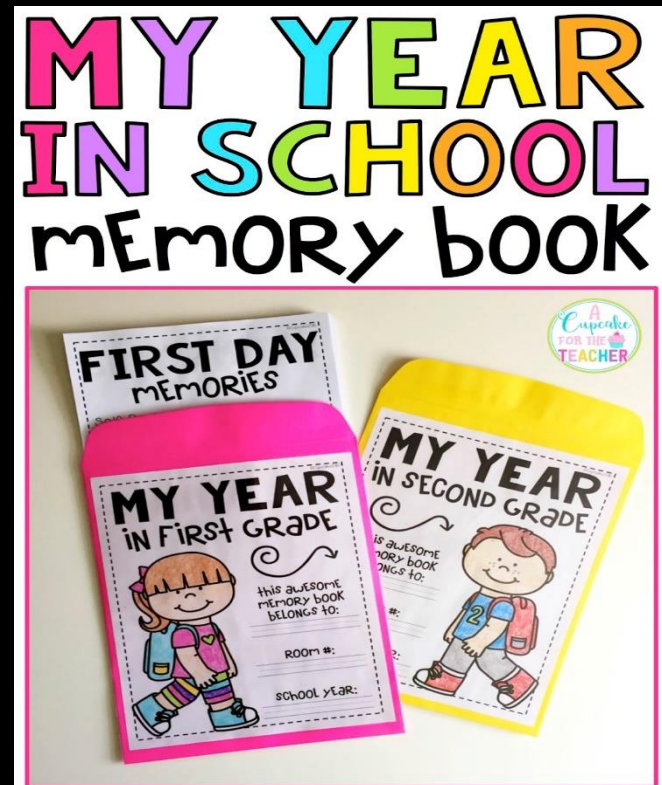
BUDGET HEARING



Community Garden – Eden Elementary

2017-2018 A YEAR IN REVIEW

- YEAR HIGHLIGHTS - STUDENTS
- COMMUNITY INVOLVEMENT
- TECHNOLOGY UPGRADES
- TRANSPORTATION UPGRADES
- FACILITY UPGRADES



4TH HIGHEST GRADUATION RATE - WNY 96%




Eden Central School District

has been named to the

7th Annual AP[®] District Honor Roll

for expanding opportunity and improving performance
for Advanced Placement[®] students.



 CollegeBoard

AP[®]

SCHOLAR ATHLETES

- Girls Swimming
- Girls Cross-Country
- Girls Tennis
- Field Hockey
- Girls Soccer
- Girls Volleyball
- Boys Cross-Country
- Girls Basketball
- Cheerleading
- Girls Bowling
- Boys Swimming
- Boys Basketball

CRITERIA –

75% of team members
have a 90% GPA or
higher

NYSPHSAA

SECTION VI

ALL - WNY

"CATCH ME IF YOU CAN"



MUSICAL KENNY AWARD 2018 NOMINEES

- BLOSSON CHOCHAN AWARD –
EMILY KUSTER
- BEST ACTOR (SECOND YEAR IN A ROW) –
MERRICK ALLEN
- BEST SUPPORTING ACTOR -
CALEB GOULD
ADAM RAKIECKI

ELEMENTARY CHORAL, BAND & ORCHESTRA ALL COUNTY PARTICIPANTS



CHORAL PERFORMANCES

- SENIOR HIGH ALL STATE CHOIR -
8 STUDENTS
- JUNIOR HIGH ALL STATE CHOIR –
4 STUDENTS
- SENIOR HIGH ALL COUNTY CHOIR -
9 STUDENTS
- JUNIOR HIGH ALL COUNTY CHOIR –
3 STUDENTS
- JANUARY ALL COUNTY QUARTETS –
13 CHORAL STUDENTS PERFORMED
- NYSSMA SOLOS-
9 STUDENTS AUDITIONED APRIL 28TH
- NIAGARA BUFFALO YOUTH CHOIR –
2 STUDENTS

BAND PERFORMANCES

- SENIOR HIGH ALL STATE - 1 STUDENT
- JUNIOR HIGH ALL STATE - 2 STUDENTS
- SENIOR HIGH ALL COUNTY - 1 ALTERNATE STUDENT
- JUNIOR HIGH ALL COUNTY - 2 STUDENTS
- JAZZ ALL COUNTY - 1 STUDENT
- NYSSMA SOLOS – 8 STUDENTS
AUDITIONED APRIL 28TH
- BUFFALO STATE HONOR BAND –
3 STUDENTS

ORCHESTRA PERFORMANCES

- SENIOR HIGH ALL STATE - 2 STUDENTS
- JUNIOR HIGH ALL STATE - 3 STUDENTS
- SENIOR HIGH ALL COUNTY - 1 STUDENT
- JUNIOR HIGH ALL COUNTY - 1 STUDENT
- JANUARY ALL COUNTY SOLOS –
9 STUDENTS PERFORMED

- SOUTHTOWNS YOUTH ORCHESTRA –
1 STUDENT

- NYSSMA JUNE 2018 –
10 STUDENTS AUDITIONING

TECHNOLOGY

Elementary Robotics



EDEN CHOPPER CLASS/CLUB 2018

Eden technology education students spent six months researching, designing and fabricating this years "gold sportster" motorcycle build. In the photo below student build team members pose to show off their second place win in the "custom sportster open" class at this year Donnie Smith Bike and Car Show. From Left to right Max Preischel, Clay Blaszc, Jon Haier, Alan Henry, Trevor Masocco, Michael Masocco, Clay Stead and Derrick Bialaszewski. Keep an eye out for this years' bike build at local motorcycle events over the summer.



2nd Place
Showing

ADDITIONAL ACTIVITIES

READ-A-THON



Eden FBLA students attend State Leadership Conference



INVENTION CONVENTION



AG IN THE CLASSROOM



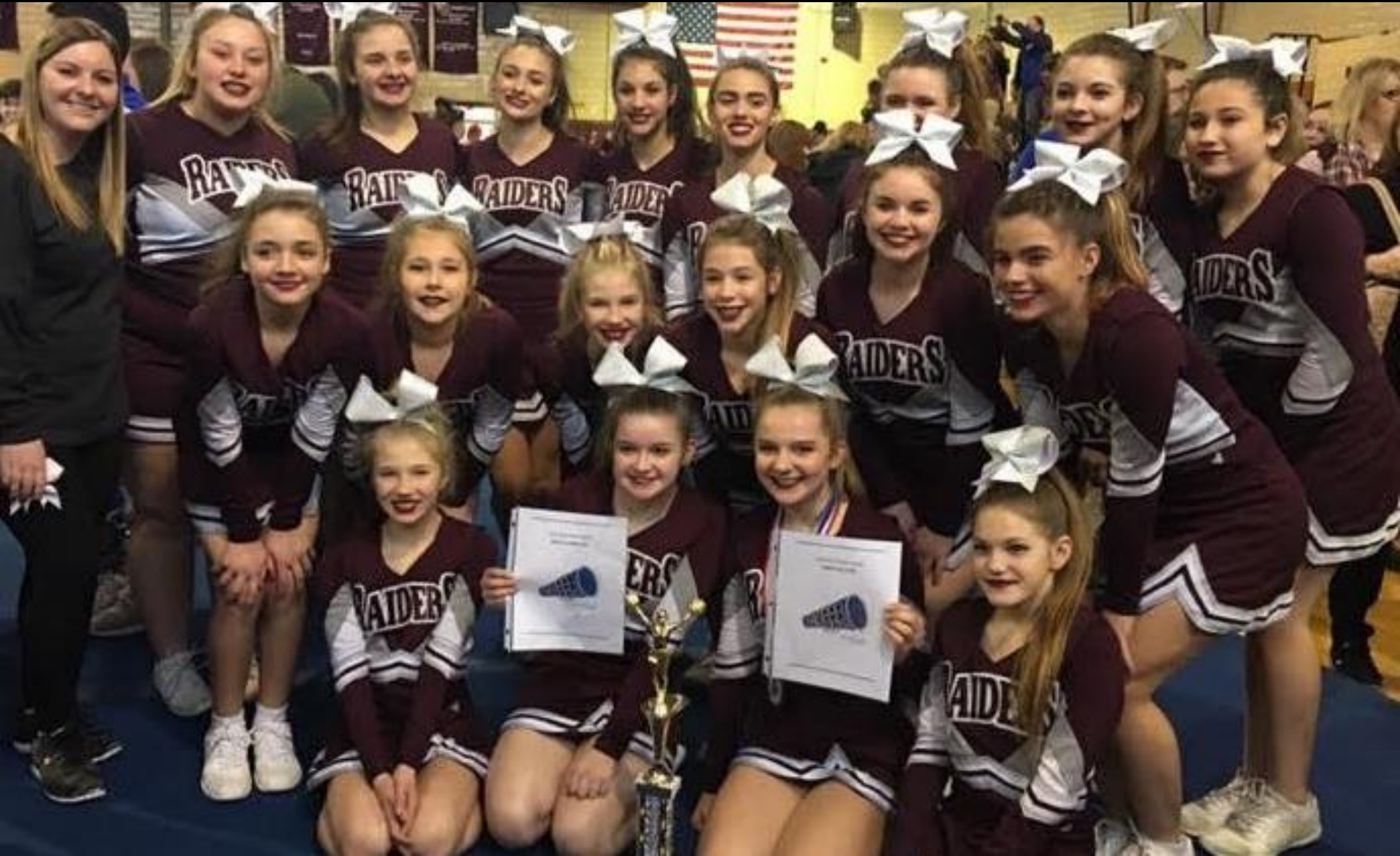
2017 NYSPHSAA STATES



UNIFIED BOWLING



JV CHEERLEADING



COMMUNITY SERVICE







AND THE LIST GOES
ON

TECHNOLOGY UPGRADES

- ENHANCED WI-FI CONNECTIVITY THROUGHOUT THE DISTRICT



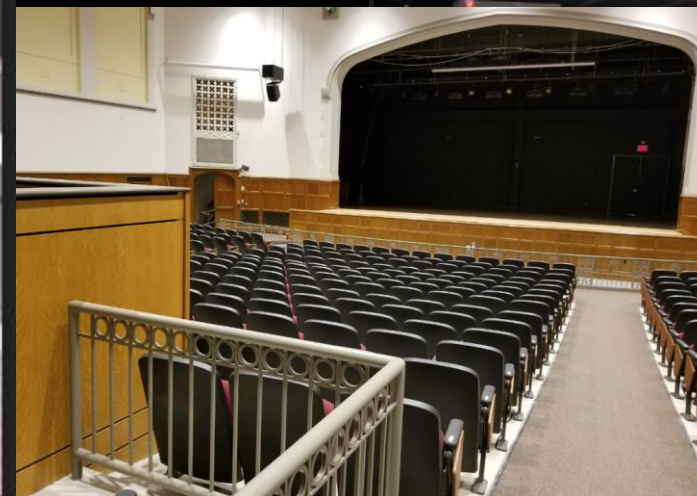
- 1:1 MINI I-PADS K-2
- 1:1 CHROMEBOOKS GRADE 3-8

TRANSPORTATION UPGRADES

- REPLACEMENT OF 2 LARGE BUSES
- ADDITION OF 1 LARGE BUS
- CAMERAS ON ALL BUSES
- NEW ROUTING SOFTWARE



FACILITY UPGRADES





2018-2019 BUDGET

STAFFING INCREASES

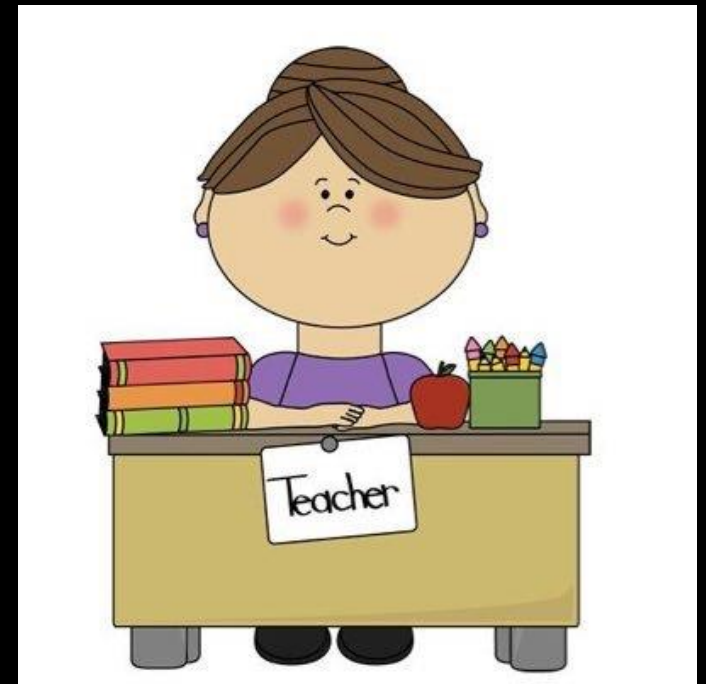
NEW POSITIONS

- 1 FTE SCHOOL RESOURCE OFFICER
 - Potential shared costs with Town of Eden
 - Bullet Aid Assistance – Senator Gallivan
- 1 FTE SOCIAL WORKER
- 2 FTE MS/HS MONITORS
- 1 FTE SPECIAL EDUCATION TEACHER



PART-TIME STAFF INCREASES

- PHYSICAL EDUCATION TEACHER
.14 FTE
- HS ATTENDANCE CLERK
1.0 FTE
- BUSINESS TEACHER
.10 FTE
- MUSIC TEACHER
.03 FTE
- ART TEACHER
.03 FTE
- TECHNOLOGY TEACHER
.50 FTE





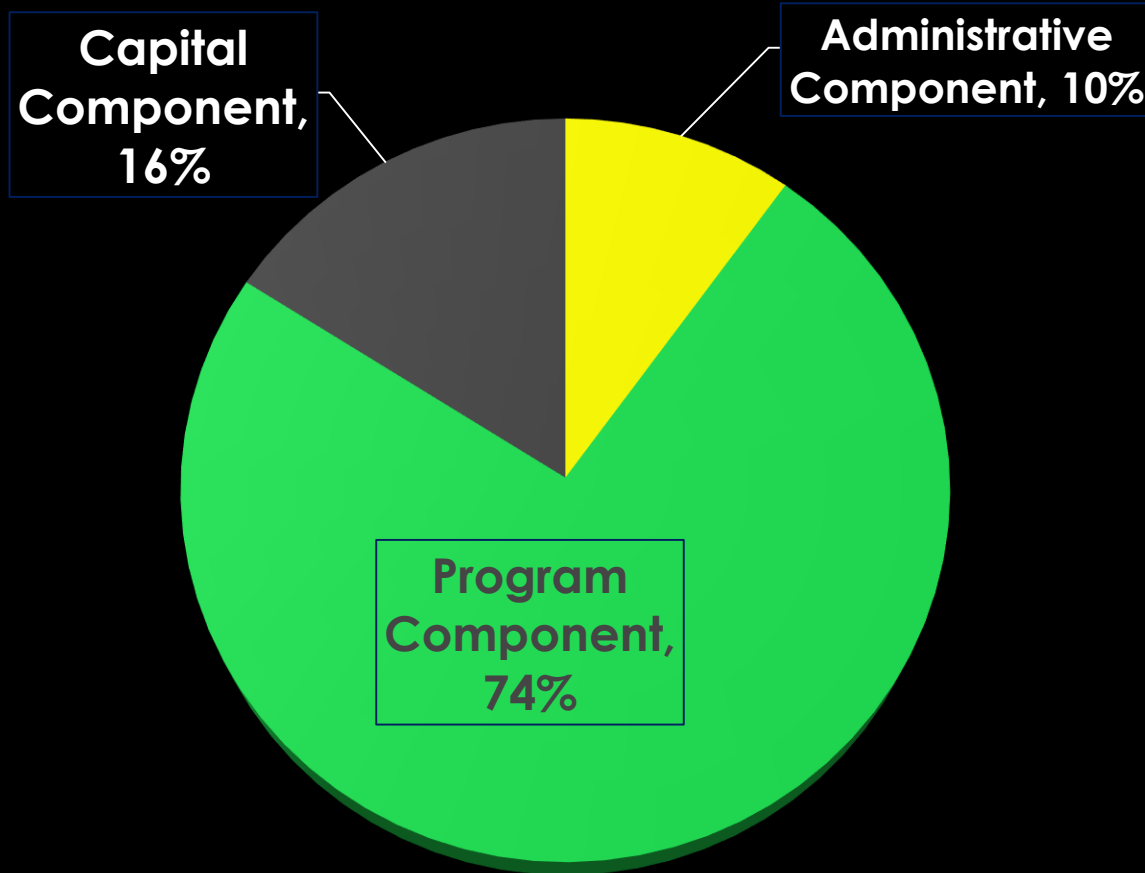
2018-19 PROPOSED BUDGET

REVENUES	\$30,090,130
(INCLUSIVE OF 2% LEVY INCREASE)	

EXPENDITURES	\$30,090,130
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HOW ARE WE SPENDING THE MONEY?

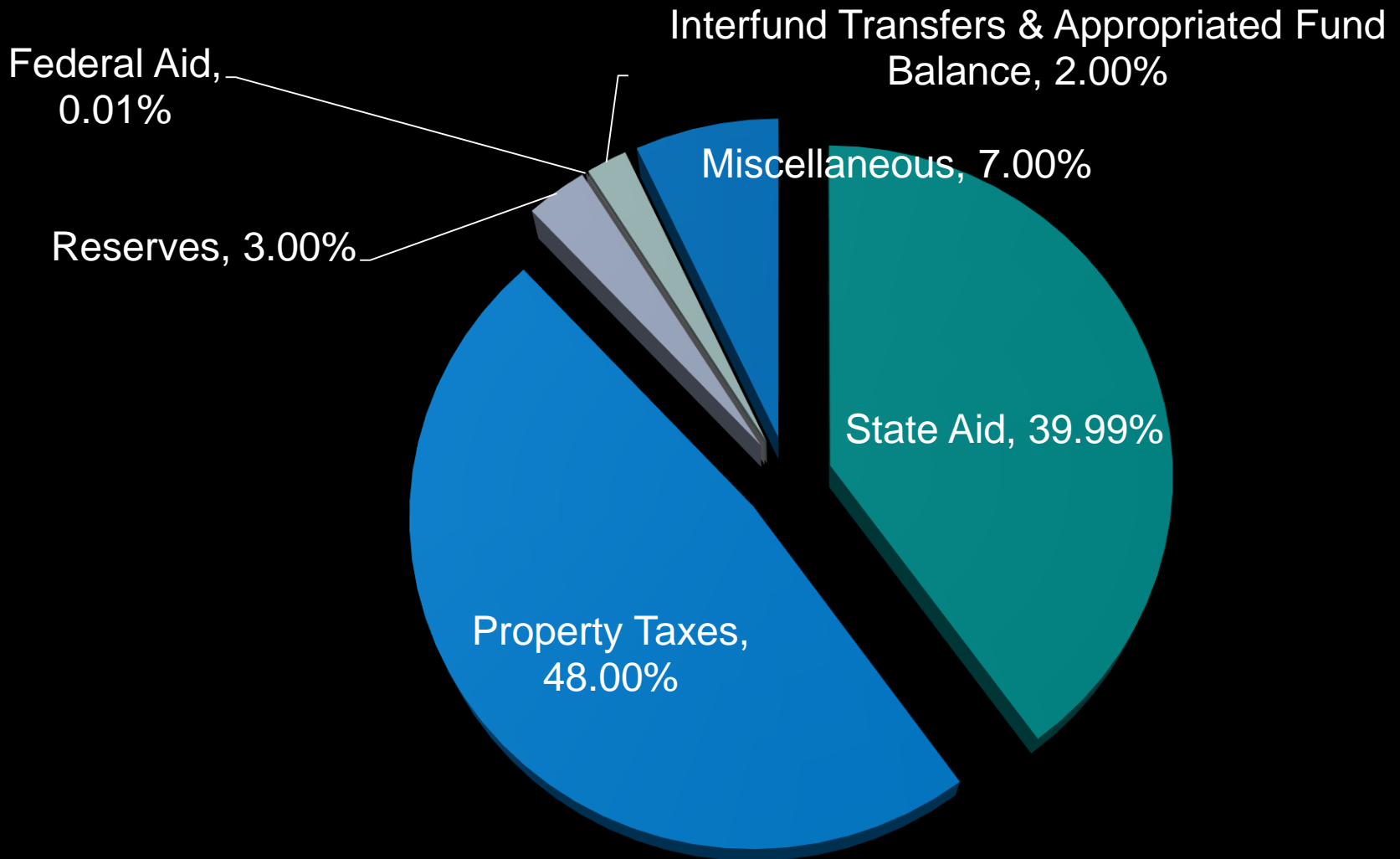
EXPENDITURES – 3 PART BUDGET



PROPOSED EXPENDITURES

	ADOPTED 2017-18	PROPOSED 2018-19	\$ CHANGE	% CHANGE
<u>EXPENDITURES</u>				
GENERAL SUPPORT	\$ 3,640,537	\$ 4,045,806	\$ 405,269	11.13%
INSTRUCTIONAL	14,954,308	15,374,613	420,305	2.81%
PUPIL TRANSPORTATION	2,093,690	2,104,017	10,327	.49%
CIVIC ACTIVITIES	11,000	11,000	0.00	0.0%
EMPLOYEE BENEFITS	6,484,280	6,720,777	236,497	3.65%
DEBT SERVICE	356,446	356,446	0.00	0.0%
INTERFUND TRANSFERS	8,329,197	8,565,694	265,497	2.84%
TOTAL EXPENDITURES	\$ 29,017,733	\$ 30,090,130	\$ 1,072,397	3.7%

WHERE DOES THE MONEY COME FROM?



PROPOSED REVENUE

	ADOPTED 2017-18	PROPOSED 2018-19	\$ CHANGE	% CHANGE
<u>REVENUES</u>				
PROPERTY TAX	\$ 14,275,945	\$14,561,463	\$ 285,518	2.0%
STATE AID	11,222,839	11,966,646	743,807	6.63%
FEDERAL AID	18,088	18,088	0.00	0.0%
MISCELLANEOUS	2,011,408	1,961,408	(50,000)	(2.49%)
INTERFUND TRANSFER	29,452	29,452	0.00	0.0%
APPROPRIATED FUND BALANCE	518,143	586,141	67,998	13.12%
RESERVES	941,857	966,932	25,075	2.66%
TOTAL REVENUES	\$ 29,017,733	\$ 30,090,130	1,072,398	3.7%

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, 2018 and ending June 30, 2019, as proposed by the Board of Education, in the total sum of **\$30,090,130**, 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

- 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 **\$504,000** 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 **\$92,000**, 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 **\$596,000**, 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.

DISTRICT VOTE MAY 15, 2018

Junior/Senior High School
Auditorium Foyer



9 a.m. through 9 p.m.