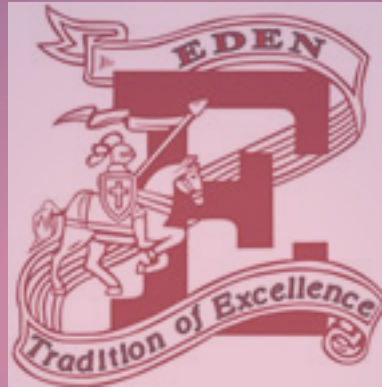


Eden Central School District



Budget Status – Draft #4
April 5, 2016

Appropriations vs. Revenue as of 4-5-16

- 2016-2017 Appropriation Budget: \$27,327,785
(1.24% increase)
- 2016-2017 Revenue Budget: \$26,345,710.33
- (.58% increase)
- Difference: -\$982,074.67

Items Already Reduced In The Appropriation Budget

Budgetary Additions

Item	FTE	Amount	4/5/16
Mobile Device Management System		\$10,000.00	
New BOCES Shared District Coord.	34 days	\$19,950.00	
BOCES e-Rate net		\$80,000.00	
Social Worker	0.17	\$8,600.00	
Technology Teacher	0.17	\$6,800.00	
ALS Teacher	0.50	\$33,957.00	
Apex Teacher Advisor Stipends		\$900.00	
Apex Coordinator		\$1,486.00	
Capital Outlay 2016-2017 net		\$21,400.00	
BOCES Science Kits		\$6,455.00	
Qware scheduling module		\$848.00	
IP Camera Service		\$10,000.00	

Reductions to Budget – Other

Item	FTE	Amount	4/5/16
F.A.C.S.	0.17	(\$6,800.00)	
Computer Teacher	0.47	(\$19,740.00)	
Special Ed Teacher	0.17	(\$6,456.35)	
P-Tech Planned Add not done		(\$19,000.00)	
Supplies Frozen		(\$39,542.69)	
NYSSBA Conference		(\$7,361.09)	
BOCES Risk Mgt		(\$12,125.00)	
1:1 Tech initiative		(\$47,000.00)	
PPS Reductions		(\$80,000.00)	

Reductions to Budget – 4th & 6th Grade

Item	FTE	Amount	4/5/16
4th grade teacher & 4th associated specials	1.15	(\$86,512.50)	

Item	FTE	Amount
6th grade teacher & 6th associated specials	1.15	(\$85,767.50)

Specials: art, music, PE, library

Current Music Program

2015-2016

Current	15-16 FTE
Position	Year
.83 JSHS Strings/.17 Elem Strings	1.00
.50 ElementaryStrings	0.50
1.0 JSHS Band	1.00
1.0 Elementary Band	1.00
1.0 JSHS Chorus	1.00
.91 Elementary General Music/Chorus; .09 GLP General Mus	1.00
.54 GLP General Music	0.54
	6.04

Proposed Reductions to Budget - Music

Model "A" 3/12/16

	16-17 FTE Proposal	Cost
.5 JSHS Strings; .5 Elementary Strings	1.00	\$0.00
.77 Elementary General Music	0.77	\$21,870.00
1.0 JSHS Band	1.00	
1.0 Elementary Band	1.00	
1.0 JSHS Chorus	1.00	
0	0.00	(\$85,950.00)
.64 GLP General Music	0.64	\$7,100.00
	5.41	(\$56,980.00)

So Where Are We Today?

Reconfiguration of Music

New Model 4/5/16

	16-17 FTE	Cost
	Proposal	
.77 JSHS Strings; .23 Elem Strings	1.00	\$0.00
.44 Elem Strings/.06 Elem GM/Chorus	0.50	\$0.00
1.0 JSHS Band	1.00	
.94 Elem Band/ .06 Elem GM/Chorus	1.00	
1.0 JSHS Chorus	1.00	
.59 Elementary General Music/Chorus	0.59	(\$32,495.00)
.64 GLP General Music	0.64	\$0.00
	5.73	(\$32,495.00)

State Revenues –
Governor's Run of 1/13/16
vs.
State Adopted Budget 4/1/16

State Education Dollars

Anticipated Revenues used in budget process Feb/March

Item	Jan Aid	Anticipated Aid	Difference
• Foundation Aid	\$6,712,859	\$6,762,859	\$ 50,000
• GEA restoration	\$ 132,596	\$ 243,000	\$375,596
• Transportation Aid	\$1,251,765	\$1,251,765	\$ 0

Actual as of April 1

Item	Jan Aid	April Aid	Difference
• Foundation Aid ⁺	\$6,712,859	\$6,713,974	\$ 1,115
• GEA restoration	\$ 132,596	\$ 243,000	\$375,596
• Transportation Aid	\$1,251,765	\$1,298,442	\$ 46,677*

⁺Total 16-17 Foundation Aid represents .43% increase over 15-16

*Appears unlikely. January Trans Aid increases were backed out.

Additional Staffing Proposed Reductions as of 4-5-16

• .34 Social Studies	-\$ 12,810.00
• .34 Math	-\$ 15,674.00
• .17 English	-\$ 10,223.00
• .17 Art	-\$ 10,699.09
• Music Replacement	\$ 32,495.00
• Computer Teacher	<u>-\$ 14,209.80</u>
• Total Add'l Staff Savings:	-\$ 31,120.89

Closing the Gap as of 4-5-16

Difference: -\$982,074.67

• Leaving iPad's in budget:	\$	0.00
• SMART Tables back in budget	\$	17,600.00
• Athletics:	-\$	10,000.00
• Add'l Staff Savings:	-\$	31,120.89
• Fund Balance Use	\$	<u>958,553.78</u>
Net	\$	0.00
• Net Reserve/FB Use:	\$	958,553.78