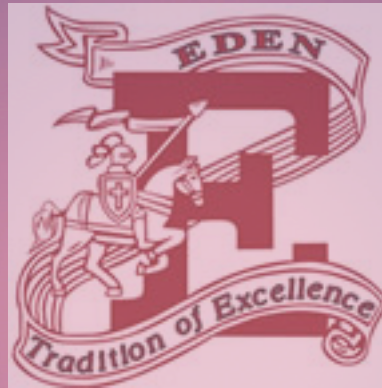


Eden Central School District



Budget Status – Final Board Approved
May 3, 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

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

• .33 Social Studies	-\$ 12,810.00
• .33 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

Budget Adopted with changes at 4-5-16 Board Meeting via Resolution

Difference: -\$958,553.78

- Add'l Money added \$ 41,446.22
- Net Reserve/FB Use: \$ 1,000,000.00
- Total Budget: **\$ 27,369,231.22**
- Increase: 1.39%

Budget

2016-2017 Budget

- \$ 27,369,231.22

Tax Levy

- \$13,697,577

What do the additional funds represent?

1. Option 1

- Reinstated:
- \$12,810.00 (.33 FTE Social)
- \$15,674.00 (.33 FTE Math)
- \$10,223.00 (.17 FTE English)
- \$2,739.22 (Athletics funding)

2. Option 2

- Administrators have latitude to adjust in the amount of \$41,446.22 as the schedule becomes more clear

3. Option 3

- Administrators have latitude to adjust any/all only from items listed above

Changes since budget adoption...

Second (not final) build of JSHS schedule leads to Superintendent 5/3/16 Recommendations:

- Keep .33 FTE cut Social
- Make .17 FTE cut Math
- Keep .17 FTE cut English
- Keep \$10,000 cut Athletics

*Student enrollment K-12 will continue to change. This means that additional staffing adjustments (non-budget related) may be recommended. If savings result, it is recommended to hold funds in abeyance should an additional Kindergarten and/or 6th grade class be needed.

Budget Remains The Same \$ 27,369,231.22

Final Superintendent Recommendation (at special 5/3/16 mtg.)

- Keep .33 FTE cut Social
- Make .17 FTE cut Math
- Keep .17 FTE cut English
- Keep \$10,000 cut Athletics

What about a Contingent Budget?

What gets Left Out?

2016-2017 Appropriations: (\$ 27,242,886.22)

- Gone are the days of no athletics or no building use by outside groups – cuts now would come:
 - A small portion coming from the Administrative Cap (can not be more than last year and it is not), plus some salaries held flat (\$8,127.65).
 - Capital – Items from Health, Safety & Welfare left intact as well as Hardware purchases (111,877.56).
 - The remainder comes from Program (\$6,339.79)

Questions

