

Allegany-Limestone Central School District Proposed 2013–2014 School Budget

The District Vote takes place on May 21, 2013 from Noon to 9:00 PM



The Budget vote involves two propositions:

PROPOSITION NUMBER 1: Shall the following resolution be adopted , to wit:

RESOLVED, that the budget for the Allegany-Limestone School District, Cattaraugus, New York, for the fiscal year commencing July 1, 2013 and ending June 30, 2014 as presented by the Board of Education, 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 said District to be levied and collected as required by law.

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PROPOSITION NUMBER 2: Shall the following resolution be adopted, to wit:

RESOLVED, the Board of Allegany-Limestone Central School District be authorized to undertake the acquisition of three 65-passenger school buses at an estimated maximum aggregate cost of \$307, 000 less any trade-in value, and that such sum or so much thereof as may be necessary, shall be raised by the levy of a tax to be collected in annual installments, with such tax to be partially offset by state aid and/or fund balance available therefore; and, in anticipation of such tax, debt obligations of the school district as may be necessary shall be issued pursuant to the Local Finance Law in an amount not to exceed the aggregate cost of \$323,000.

Voter eligibility and voting locations:

- Registered voters over the age of 18 who have been residents of the district for at least 30 days are eligible to vote
- Residents of the Town of Carrollton vote in the Town of Carrollton Municipal Complex
- Remaining district residents vote in the Allegany-Limestone Middle/High School

The Board of Education Election:

The community will select two school board members to serve as follows:

- The expired term of Anna Sauln: 5 years starting 7/1/13
- The expired term of Kimberly Palmer: 5 years starting 7/1/13

Questions about the Budget are answered throughout this issue of the Gator Communicator.

If you have additional questions you are encouraged to contact:

- Dr. Karen Geelan, Superintendent- kgeelan@alli.wnyric.org
- Michael Watson, School Business Executive- mwatson@alli.wnyric.org

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PROPOSED 2013-2014 ADMINISTRATIVE BUDGET

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DESCRIPTION	2012-2013 BUDGET	2013-2014 BUDGET	PERCENT CHANGE
1000 Board of Education, District Meetings, District Clerk Budget vote and Board Elections	13,420	13,420	
1200 Central Administration, Superintendent*, Secretary, Equipment, Supplies, Travel, and Conference Expense	182,020	187,900	
1300 Finance, Business Office, Supplies, Equipment, Audit Services, Tax Collector	199,930	208,240	
1400 Legal, Negotiations, Public Information, Personnel	262,630	274,250	
1600 Superintendent of Buildings and Grounds, Contractual, BOCES Data Processing	419,870	445,390	
1900 General Liability and Student Insurance, BOCES Administration Charges, Association Dues	251,610	241,400	
2000 Curriculum Development, Building Principals, Office Staff, Contractual, Office Supplies, Technology	602,130	547,710	
9000 Retirement, Social Security, Health Insurance, Worker's Compensation and Unemployment Insurance, Flexible Benefits Plan for Adm. Staff	399,230	410,710	
TOTAL ADMINISTRATIVE	2,330,840	2,329,020	-0.08%

Superintendent Compensation	2012-2013	2013-2014	PERCENT
Annual Salary*	140,000	144,900	3.50%
Mandatory Retirement Contribution	15,540	23,909	53.85%
Health Insurance Contribution	2,000	2,000	0.00%
Social Security @ 7.65% of Salary	10,710	11,085	3.50%
Flexible Benefit Plan	200	200	0.00%
Worker Comp. Insurance @ .83% of Salary	1,162	1,203	3.50%

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PROPOSED 2013-2014 PROGRAM BUDGET

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DESCRIPTION	2012-2013 BUDGET	2013-2014 BUDGET	PERCENT CHANGE
2000 Curriculum and Staff Development, Conference Expense, In Service Training	108,280	108,100	
2110 Instruction Salaries, Supplies, Textbooks and Equipment, Contractual, Public Tuition and BOCES Services	5,557,490	5,613,760	
2250 Student with Special Needs, Teachers, Equipment, Supplies, Public & Private Tuition, BOCES Sp. Ed. Prog.	2,819,490	2,545,640	
2280 BOCES Occupational Education	519,600	500,600	
2300 Summer Education Programs	25,480	25,430	
2600 Library A.V. Equipment, Supplies, Books, Periodicals, and BOCES Educational T.V., Computer Supplies, Software, Hardware, and BOCES Computer Instruction	404,880	471,860	
2800 Guidance Counselors, Secretary, Health Office Staff, Psychologists, Equipment, Supplies, Extra Curricular and Athletic Programs	819,850	826,920	
5500 Transportation Personnel, Parts, Fuel, Equipment Contract Transportation	874,990	904,620	
9000 Retirement, Social Security, Health Insurance, Worker's Compensation and Unemployment Insurance, Flexible Benefits Plan for Teachers, Aides, and Bus Drivers	3,343,100	3,642,670	
9900 Inter-fund Transfer for Summer Special Education	33,000	54,000	
TOTAL PROGRAM	14,506,160	14,693,600	1.29%

PROPOSED 2013-2014 CAPITAL BUDGET

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DESCRIPTION	2012-2013 BUDGET	2013-2014 BUDGET	PERCENT CHANGE
1600 Custodial, Maintenance, and Cleaning Staff, Equipment Contractual Services, Cleaning Supplies, Utilities	1,362,990	1,404,840	
1900 Refund of Real Property Tax, BOCES Capital Project	209,030	211,700	
9000 Retirement, Social Security, Health Insurance, Worker's Compensation and Unemployment Insurance for Maintenance and Custodial Staff	306,470	289,070	
9700-9900 Transfer for Debt Service and Bus Purchase	2,646,570	2,775,970	
TOTAL CAPITAL	4,525,060	4,681,580	3.46%
TOTAL BUDGET	21,362,060	21,704,200	1.60%

ESTIMATED 2013-2014 TAX RATES

TOWN (Based on updated 2011 assessments and equalization rates)	2012-2013 RATE/\$1000	2013-2014 RATE/\$1000	PERCENT CHANGE
Allegany	18.4597	19.0712	3.31%
Carrollton	18.4607	19.0722	3.31%
Hinsdale	18.4595	19.0709	3.31%
Humphrey	18.4595	19.0709	3.31%
Olean	23.6660	24.4499	3.31%

PROPERTY TAX REPORT CARD

School District Contact Person: Dr. Karen Geelan

School District Telephone: (716) 375-6600

	2012-2013 BUDGETED	2013-2014 BUDGETED	PERCENT CHANGE
Total Proposed Spending	21,362,060	21,704,200	1.60%
Total Proposed School Tax Levy	7,630,319	7,883,071	3.31%
Permissible Exclusions to the School Tax Levy Limit	11,892	215,720	
Proposed Tax Levy Not Including Permissible Exclusions	7,618,427	7,667,351	
School Tax Levy Limit	7,620,285	7,826,235	
Difference (positive value requires 60% voter approval)	-1,858	-158,884	
Public School Enrollment	1,222	1,200	-1.80%
Consumer Price Index			2.10%
Adjusted Restricted Fund Balance	2,055,208	2,057,674	
Assigned Appropriated Fund Balance	1,079,600	829,600	
Adjusted Unrestricted Fund Balance	1,140,556	1,070,560	
Adj. Unrestricted Fund Balance as a % of Total Budget	5.34%	4.93%	

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ESTIMATED 2013-2014 RECEIPTS

DESCRIPTION	2012-2013 BUDGET	2013-2014 BUDGET	PERCENT CHANGE
REAL PROPERTY TAX ITEMS			
Estimated Real Property Tax (Includes STAR)	7,630,319	7,883,071	
Payment in Lieu of Taxes	96,765	105,665	
Star Program	0	0	
Penalties on Real Property Tax	8,500	8,500	
Total Real Property Tax Items	7,735,584	7,997,236	3.38%
OTHER LOCAL SOURCES			
Student Fees and Charges	3,500	3,500	
Admissions	8,500	8,500	
Revenue From Other Governments	1,000	1,000	
Interest and Earnings	18,000	17,200	
Use of Facilities	3,000	3,000	
Sale of Scrap & Excess Material	2,000	2,000	
Other Compensation for Loss	7,000	7,000	
Prior Year's Expense	4,200	4,200	
Donations & Gifts	2,000	2,000	
Unclassified Revenues	45,000	47,000	
Insurance Reserve	100,000	0	
Appropriated Surplus	979,600	829,600	
Total Other Local Sources	1,173,800	925,000	-21.20%
STATE SOURCES			
Foundation Aid	8,961,682	8,988,567	26,885
Building Aid	2,625,972	2,625,981	9
Excess Cost Aid	302,000	302,000	0
Excess Cost Aid (Special Act School)	152,000	0	-152,000
Transportation Aid	914,000	965,400	51,400
Hardware & Technology Aid	23,766	22,555	-1,211
BOCES Aid	1,344,635	1,290,000	-54,635
Software, Textbook & Library Aid	100,710	97,844	-2,866
Gap Elimination Adjustment	(1,972,089)	(1,510,383)	461,706
Total State Sources	12,452,676	12,781,964	2.64%
FEDERAL SOURCES			
Medicaid	0	0	
Total Federal Sources	0	0	
TOTAL RECEIPTS	21,362,060	21,704,200	1.60%