

Planning for Excellence



ALLEGANY-LIMESTONE 2016-2017 BUDGET FORUM

Prepared by:

Dr. Karen Geelan, Superintendent of Schools

Mr. Michael Watson, School Business Executive

PROPOSITION #1



PROPOSITION NUMBER 1: Shall the following resolution be adopted, to wit: **RESOLVED**, that the budget for the Allegany-Limestone School District, Cattaraugus County, New York, for the fiscal year commencing July 1, 2016 and ending June 30, 2017 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.

INTRODUCTION: WHAT IS NEW THIS YEAR?

- Restoration of NYS aid – elimination of the Gap Elimination Adjustment (GEA)
- Tax levy limit calculation is low
- Teacher retirements
- Building conditions survey and five year plan

How will our children be impacted?

BUDGET HIGHLIGHTS

- Staffing Maintained (-2.0 FTE Elementary through attrition)
- Ten (10) Teacher Retirements
- B&G Equipment Replacement
- Addressing needs in athletics



Make the most of the opportunities presented this year to position ourselves for an uncertain fiscal future.

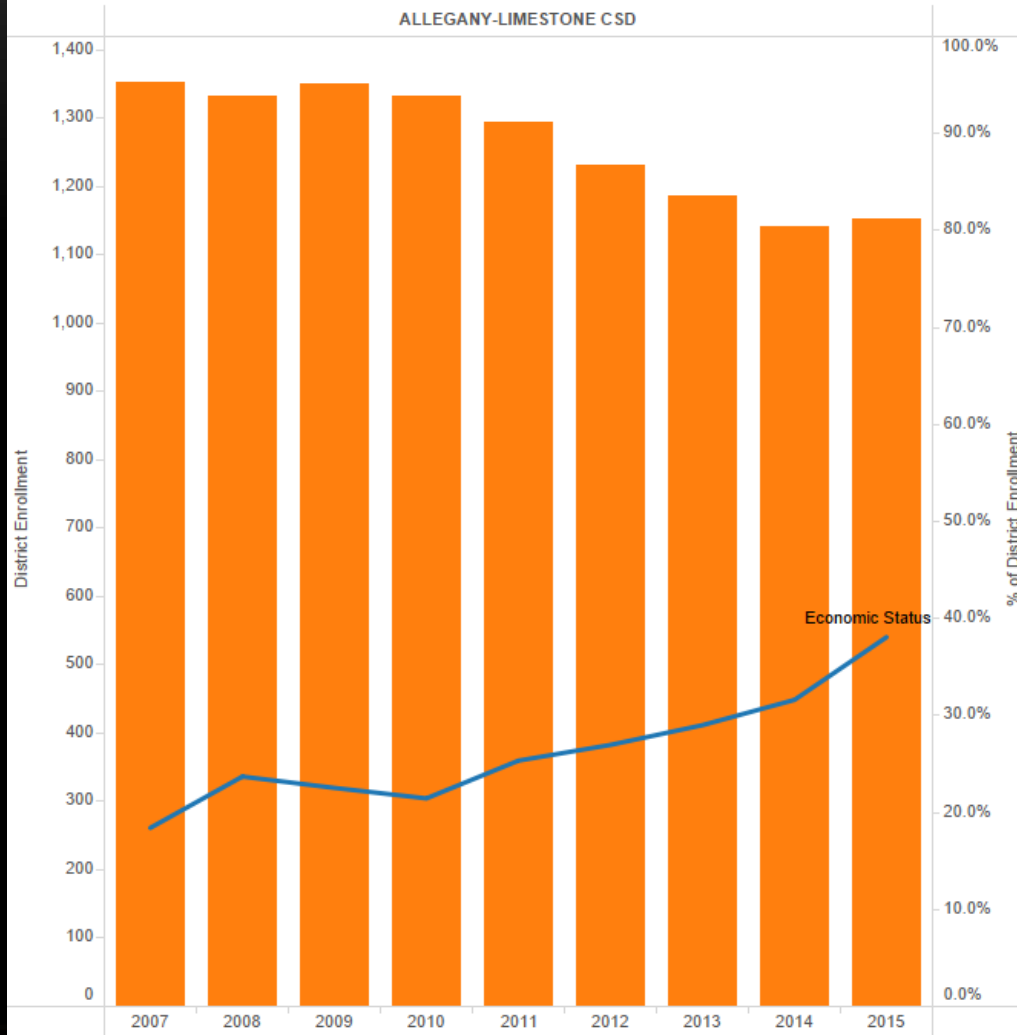
Enrollment Breakdown (District Level)

Source: NYSED School Enrollment Data

Note: Economic Status indicates combined free and reduced lunch %

District / Year

ALLEGANY-LIMESTONE CSD



Economic Status or Not

■ Economic Status, % of District Enrollment

Measure Names

■ DistrictEnrollment





ELEMENTARY SCHOOL

Mrs. Kimberly Moore, ALES Principal

TH15 IS OUR YEAR!

Support of Existing Initiatives

Instructional:

- Writing
- MATH module implementation
- i-Ready



Support of Emerging Trends

Instructional:

- ELA modules Grades 3-5
- Science Camp - fiscal support from district
- Field Trips



Support of School Improvement Plan

- Instructional budget supports ALES's academic goals.
- Increased engagement and empowerment of all students, faculty, community, and families are realized through the district's non-fiscal support of various activities at ALES:
 - New traditions
 - PTO events
 - SBU partnerships
 - #120Proud
 - Lunch Book Club
 - Morning Announcements
 - Facebook – a window into our school's soul



MIDDLE SCHOOL

Mr. Cory Pecorella, ALMS Principal



- Alternative classroom seating pilot
 - We will evaluate how this works for middle school students who need to be moving and don't function well sitting still in a standard desk.
- National Junior Honor Society: This will allow us to recognize well performing students in the middle school.

National
Junior
Honor
Society



HIGH SCHOOL

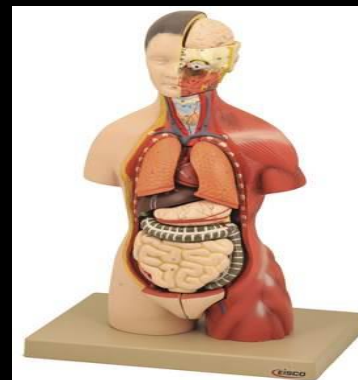
Mr. Kevin Straub, Interim ALHS Principal

- Staffing remains the same
- County Government Internship Program (continued)
- Distance Learning: JCC Psychology (continued)
- Heterogeneous co-taught ELA classes
- JCC English 1540 (reintroduced)

- **New Courses:**

3D Computer Animation

JCC Computer Programming 1570



INSTRUCTIONAL STAFFING SUMMARY

Maintain current staffing the Middle and High Schools

- Replace LOTE Teachers (2 retirements)
- Replace Science Teacher (retirement)
- Replace Social Studies Teacher (retirement)

Two (2) Elementary Teacher positions reduced (retirements)

- Replace Special Education Teachers (2 retirements)
- Replace Elementary Teachers (resignation and 2 retirements)



2016-2017 BUDGET HIGHLIGHTS

Athletics, Field Trips, Clubs, Activities all remain

Inclusive of purchasing four buses, aided at $\approx 90\%$

Equipment purchases: music, science, PE, art, technology

Curriculum development and teacher trainer and instructional resources to support the work



Maintain staffing levels – SRO

Camp added to the budget

New Visions medical professions program

Grounds equipment

Contributions to the NYS retirement system

First year generating BOCES aid for the Central Business Office



2016-2017 Proposed Budget

Program Budget	2015-2016	2016-2017	%
A2000 Curriculum Development & Inservice Training	124,040	199,990	
A2110 Instruction - Regular School	5,794,670	5,540,060	
A2250 Instruction - Special Needs	2,681,360	2,833,280	
A2280 BOCES Occupational Education	492,460	567,460	
A2300 Summer Education Programs	25,920	25,920	
A2600 Instructional Media & Technology	969,810	990,370	
A2800 Guidance, Health, Psychologist & Extra Curricular	885,830	924,660	
A5500 Pupil Transportation	906,680	1,016,170	
A9000 Employee Benefits	3,290,640	3,265,440	
A9900 Interfund Transfers (Special Aid and Cafeteria)	151,460	162,800	
Total	15,322,870	15,526,150	1.33%

Administrative Budget	2015-2016	2016-2017	%
A1000 Board of Education	13,620	13,620	
A1200 Central Administration	201,940	210,120	
A1300 Finance	258,190	291,850	
A1400 Legal, Personnel & Public Information	298,310	305,760	
A1600 Operation and Maintenance	271,990	277,880	
A1900 Liability & Student Insurance, BOCES Adm., Dues	247,750	244,700	
A2000 Curriculum Development, Supervision, & Technology	643,840	669,030	
A9000 Employee Benefits	475,790	442,550	
Total	2,411,430	2,455,510	1.83%

Capital Budget	2015-2016	2016-2017	%
A1600 Operation and Maintenance	1,358,110	1,385,580	
A1900 Refund of Real Prop. Tax, BOCES Capital Exp.	209,240	209,750	
A9000 Employee Benefits	309,040	301,140	
A9700 Transfer to Debt Service	2,495,010	2,495,010	
A9900 Transfer to Capital Fund (Bus Purchase)	326,800	446,000	
Total	4,698,200	4,837,480	2.96%
Grand Total	22,432,500	22,819,140	1.72%

BUDGET PROPOSAL

2.9%

DECREASE IN TAX LEVY

KEEP CURRENT PROGRAMS & COURSES

REPLACE 10 YR OLD BUSES

MAINTAIN SERVICES

THIS IS WELL UNDER THE TAX LEVY LIMIT!

THE REVENUE SIDE OF THE BUDGET

- Why does the NYS Budget matter so much to us? NYS aid has accounted for approximately 64% of our receipts
- The 2016-2017 NYS Budget shows a **restoration** of the GEA and a **1.01% increase** in foundation aid for ALCS
- **Increases in aid are being used to LOWER TAXES for residents**

HOW DOES THE TAX LEVY AFFECT MY TAX BILL?

Full Value Tax Rate - Estimated v. Actual					
	Projected	Projected	Actual	Actual	Change in
	Per \$1,000	Percent	Per \$1,000	Percent	Percent
2005-2006	\$ 16.4939	12.80%	\$ 15.9809	9.29%	-3.51%
2006-2007	\$ 17.2254	7.79%	\$ 16.5191	3.37%	-4.42%
2007-2008	\$ 17.2559	4.46%	\$ 16.6650	0.88%	-3.58%
2008-2009	\$ 17.3008	3.82%	\$ 16.3753	-1.74%	-5.55%
2009-2010	\$ 16.9291	3.38%	\$ 16.6189	1.49%	-1.89%
2010-2011	\$ 17.8293	7.28%	\$ 17.8160	7.20%	-0.08%
2011-2012	\$ 18.2255	2.30%	\$ 18.3792	3.16%	0.86%
2012-2013	\$ 18.7600	2.07%	\$ 18.4595	0.44%	-1.64%
2013-2014	\$ 19.0709	3.31%	\$ 19.0330	3.11%	-0.21%
2014-2015	\$ 19.1133	0.42%	\$ 18.7299	-1.59%	-2.01%
2015-2016	\$18.3221	-2.18%	\$17.96500	-4.08%	-1.91%

Note: Projections are based on year old assessments and equalization rates.
 ** Revaluation in Allegany and Carrollton

2016-2017 BUDGET SUMMARY

2016-2017 Estimated Receipts

Estimated Receipts	2015-2016	2016-2017	%
Estimated Real Property Tax (Including STAR)	7,743,996	7,517,932	-2.92%
Other Tax Items	137,205	157,860	
Other Local Sources	89,500	79,300	
State and Federal Aid	13,962,099	14,564,348	
Appropriated Surplus	499,700	499,700	
Total Receipts	22,432,500	22,819,140	1.72%

BUDGET NUMBERS TO KNOW

- 1.72%
- -2.92%
- 0
- 100%
- Budget to Budget Increase
- Expected Tax Levy
DECREASE
- Expected GEA After This Year
- Programs and services maintained in our school district

WHAT CAN YOU DO?

- Tell your friends and neighbors what you learned today.
- Keep informed.
- **Vote** (and encourage others to vote) on May 17th – School Board Election and Budget Proposal
- **The District Vote takes place on May 17, 2016 from Noon to 9:00 PM**

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
- ALL district residents vote in the Allegany-Limestone Middle/High School *near the gym*

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Budget Vote and Board Election

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