

2016-2017 Budget Allegheny-Limestone

Dr. Karen Geelan, Superintendent

Mr. Michael Watson, Business Executive

Department Budgets

- ▶ Food Services - Rhonda Herbert, Supervisor
- ▶ Special Education - Amy Windus, Director
- ▶ Buildings & Grounds - Allen Backer, Director of Facilities II
- ▶ Transportation - Roy Rogers, Supervisor



Food Services

Rhonda Powell



Food Services Budget Overview

- ▶ Community Eligibility requires 40% or higher. We are close at the elementary building (by 1%). This would mean all students UPK-5 could eat for free. We would get reimbursed by the government 80 %, and we would pick up 20% of the cost for 4 years. The 5th year being a floating year.

Total free and reduced as of February 10, 2016:

ALES total of 215 students free and reduced with enrollment of 538 = **39%**

MS/HS total of 212 students free and reduced with enrollment of 638 = 33%

- ▶ Rise Vision -Digital Signage working GREAT! Students do pay attention to the signage.



Food Services - Emerging Issues/ Trends

Federal Government Recommends All Food Service Staff Have Further Training.

- ▶ Effective 7/1/2015 Hiring standards for new Directors
 - ▶ Continuing Education/Training for all food service staff and managers.
- ▶ New York State is one of eight states selected to participate in the USDA Unprocessed Fruits and Vegetables Pilot. State provided an extra \$2000.

Unfortunately, there is only approx. 13 approved vendors for this. However, January 15, 2016 **BRIGIOTTA'S FARMLAND PRODUCE & GARDEN CENTER, INC** was OGS approved.

- ▶ Government is going to go back to the 51% whole grain Rule and plans to lift the sodium rule until 2017 (still being discussed) We are Changing AGAIN :}
- ▶ Chapter SNA Allegany Cattaraugus Meets monthly. We recently did a knife fund raiser to be able to do a scholarship fund for any senior who would be going into culinary arts.
- ▶ We are still currently looking at how to save more on our procurements as a group.



My plate

FRESH FRUIT: 1/2 CUP SERVINGS

APPLES
ORANGES
BANANAS

CANNED FRUIT:

APPLESAUCE
PEACHES
PEARS

VEGETABLES

DARK GREEN VEGGIES
RED/ORANGE

BEANS/ PEAS

STARCHY

1/2 CUP SERVING SIZE



2 oz WHOLE GRAIN GRAIN

SLICED BREAD
SUB ROLLS
WRAPS
DINNER ROLLS
PIZZA CRUST

PROTEIN

CHICKEN

HAM

TURKEY

CHEESE

BEEF

FISH

TUNA FISH

2oz Portions



Taste Test Tuesday at the Elementary

Students were able to taste some different vegetables that were made available.

TASTE TEST TUESDAY
NOVEMBER 17



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JANUARY 26 2016

TASTE TEST TUESDAY

GARBONZO BEANS OR SOME LIKE TO
CALL THEM CHIC PEAS



TASTE TEST TUESDAY
DECEMBER 15



SYSCO FOOD SHOW



Special Education

Amy Windus, Director



Overview of Current Program

- ▶ **School Age Students with Disabilities: 132**
 - ▶ Autism 9
 - ▶ Deafness 1
 - ▶ Emotional Disturbance 7
 - ▶ Hearing Impairment 2
 - ▶ Intellectual Disability 5
 - ▶ Learning Disability 60
 - ▶ Multiple Disabilities 10
 - ▶ Orthopedic Impairment 1
 - ▶ Other Health Impairment 27
 - ▶ Speech or Language Impairment 10

- ▶ **Preschool Students with Disabilities: 17**

- ▶ **Section 504 Accommodations: 40**



Special Education

▶ Continuum of Services

▶ Currently we offer the following services in district:

- ▶ Related services (speech, OT, PT, counseling)
- ▶ Consultant Teacher - Direct or Indirect
- ▶ Integrated Co-teaching
- ▶ Resource room
- ▶ Special class

▶ Currently we offer the following services through out of district placements:

- ▶ Special class for certain disability classifications
- ▶ Special school (St. Mary's School for the Deaf)



Moving Forward

- ▶ Special Education Planning Committee
- ▶ Trends in special education population to drive in district offerings along the continuum of services
- ▶ RtI and the bridge between general education and special education
- ▶ Provide professional development opportunities for special education teachers and for general education teachers working with special education students
- ▶ Offer parent resources and trainings through agencies such as Parent Network of WNY



Special Education Budget

Special Education Budget		Budget 2015-2016	Proposed 2016-2017	%
A2250.150.00.0000	Special Education Salary - Teachers	708,920	703,330	
A2250.160.00.0000	Special Education Salary - Teacher Aides	358,950	367,924	
A2250.200.20.0000	Special Education Equipment	2,500	2,500	
A2250.400.20.0000	Special Education Contractual Services	18,900	20,900	
A2250.450.10.0000	Special Education Material & Supplies - Office	1,500	1,500	
A2250.450.20.0000	Special Education Material & Supplies - Instruct.	7,500	7,500	
A2250.471.20.0000	Special Education Tuition - Public	50,000	50,000	
A2250.472.20.0000	Special Education Tuition - Private	65,000	65,800	
A2250.490.20.0000	Special Education BOCES	1,413,830	1,579,950	
Total Teaching - Special Education		2,627,100	2,799,404	6.56%



Allen D. Backer

Director of Facilities II



Buildings & Grounds Budget Summary

- ▶ Responsible for cleaning and maintaining campuses, all sports fields and the bus garage
- ▶ Provide front line safety and security plan-both preventive and after situations
- ▶ Budget includes inspection costs
- ▶ Our Department takes care of as many issues as possible in-house; To include but not limited to, HVAC, kitchen equipment repairs and other problems that may occur



Building & Grounds Emerging Issues/Trends

- ▶ Replacement of 2008 John Deere Gator
- ▶ Replacement of 2006 John Deere 1420 - Front Mower and its snow removal attachments
- ▶ Replacement of Tandem Compressors in air condition condensing unit for the MS/HS cafeteria



Accomplishments of 2015

- ▶ Replaced (2) 2003 Ford pickup trucks with (1) 2016 Ford F250
- ▶ Replaced the 2002 Sander/Spreader with a new Fisher Sander/Spreader
- ▶ 60-tons of top soil has been added to the baseball field to allow improvement of rain water run-off



Capital Budget		Budgeted 2015-2016	Proposed 2016-2017	%
A 1620.160.00.0000	Custodial Staff	354,490	363,352	
A 1620.200.30.0000	Custodial Equipment	500	500	
A 1620.400.30.0000	Custodial Service Agreements	25,500	26,200	
A 1620.400.30.1000	Utilities - Electric	390,000	390,000	
A 1620.400.30.2000	Utilities - Natural Gas	180,200	180,200	
A 1620.400.30.3000	Utilities - Telephone	3,500	3,000	
A 1620.400.30.4000	Utilities - Water & Sewer	6,000	5,500	
A 1620.450.30.0000	Custodial Material & Supplies	43,100	45,000	
A 1620.490.30.0000	Operation of Plant BOCES	18,030	18,050	
A 1621.160.00.0000	Maintenance Salary	169,840	182,110	
A 1621.200.30.0000	Maintenance Equipment	30,500	30,500	
A 1621.400.30.0000	Maintenance Service Agreements	64,550	58,600	
A 1621.450.30.0000	Maintenance Material & Supplies	71,900	72,500	
Total Operation and Maintenance of Plant		1,358,110	1,375,512	1.28%





Transportation

Roy Rogers



Accomplishment for 2015-2016

Catch basin repair

Completed

Replacement of psi washer

Completed

Upgrade of diamond connections

In Progress

Replacement of lift counsel

Completed

Routing software

In Progress

Cummins software diagnostics

Completed

Down to 8 of 24 with 100,000 +
miles from 10 of 24

In Progress



GOALS FOR 2016-2017

Festine in wash bay

Paint the wash bay

Dispose of van (not to be replaced 100,000+)

Continue of fleet replacement cycle

Possible catch basin repair

Upgrade of lights in work bays

Repair to car lift

Circulation fans in work bays



TRENDS

Extreme shortage of qualified drivers

Realizing the high standards to become a driver and time it takes.

Creative concepts:

Sign on bonus

Child care

Insurance

Full time status with benefits

Must be a leader

Combining jobs to = Full time

Next Five years could lose 12 current drivers



Transportation Budget		Budget 2015-2016	Proposed 2016-2017	%
A5510.160.00.0000	Transportation Salary	562,770	576,839	
A5510.200.20.0000	Transportation Equipment	500	500	
A5510.400.10.0000	Transportation Insurance	23,920	25,120	
A5510.400.20.0000	Transportation Service Agreements	6,000	6,500	
A5510.450.20.0000	Transportation Fleet parts	45,000	4,300	
A5510.450.20.1000	Transportation Fuel	125,000	122,000	
A5510.450.20.2000	Transportation Oil	6,000	5,500	
A5510.450.20.3000	Transportation Tires	7,000	7,500	
A5510.490.20.0000	Transportation BOCES - Drug Testing	5,450	5,350	
A5530.160.20.0000	Garage Salary	5,500	5,638	
A5530.200.20.0000	Garage Equipment	17,500	13,000	
A5530.400.10.0000	Garage Insurance	5,150	5,410	
A5530.400.20.0000	Garage Contractual	6,900	7,000	
A5530.400.20.1000	Garage Electricity	15,000	14,500	
A5530.400.20.2000	Garage Natural Gas	14,450	14,450	
A5530.400.20.3000	Garage Telephone	500	400	
A5530.400.20.4000	Garage Water & Sewer	2,000	1,800	
A5530.450.20.0000	Garage Material & Supplies	8,040	9,000	
A5581.490.20.0000	Contract Transportation BOCES	50,000	79,600	
A9950.900.30.0000	Transfer to Capital Fund - School Bus Purchase	326,800	446,000	
Total Transportation		1,233,480	1,350,407	9.48%

