

2016-2017 Budget Allegheny-Limestone

Dr. Karen Geelan, Superintendent

Mr. Michael Watson, Business Executive

Agenda

- ▶ Elementary School - Principal K. Moore
- ▶ Middle/High School - Principals C. Pecorella and D. Mesi
- ▶ Athletics - Director J. Luce and Administrator D. Mesi
- ▶ Instruction - Director D. Taylor
- ▶ Technology - Coordinator K. Straub
- ▶ Summary and Next Steps - M. Watson and K. Geelan



Elementary School

Kimberly Moore, Principal





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



Elementary School Budget Overview

Elementary School Budget		Budgeted	Proposed	%
		2015-2016	2016-2017	
A2110.120.00.0000	Instructional Salary - Grade K-3	1,431,150	1,421,370	-0.68%
A2110.120.40.0000	Instructional Salary - Grade 4-6	1,140,050	980,290	-14.01%
A2110.200.22.0000	Instructional Equipment - A.L.E.S.	500	5,000	900.00%
A2110.450.22.0000	Instructional Material & Supplies - A.L.E.S.	26,690	27,440	2.81%
A2110.450.22.5000	Instructional Material & Supplies - G.T.	290	290	0.00%
A2110.480.20.2000	Elementary School Textbooks	36,000	36,000	0.00%
A2610.460.22.0000	Library Material & Supplies - A.L.E.S.	3,500	3,690	5.43%
A2810.450.22.0000	Guidance Material & Supplies - A.L.E.S.	220	310	40.91%
Total Elementary School Budget		2,638,400	2,474,390	-6.22%



Middle/High School

Cory Pecorella

Dean Mesi



Middle School – Budget Implication

- ▶ Next year we will be piloting alternative seating in the classroom. This will include a hybrid classroom with traditional desks along with bean bags, 2 person seats, and a long couch.
- ▶ 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.
- ▶ We are also implementing a chapter of National Junior Honor Society. This will allow us to recognize well performing students in the middle school.



Alternative Seating



National
Junior
Honor
Society



Middle School - Trends for 2016-2017

- ▶ Continuation and expansion of PBIS
- ▶ Continuation of movement to 21st century classrooms and instruction



High School Curriculum and Programs

- 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

Equipment and Supplies

- ▶ Linear Air Track



Human Torso



- ▶ Projectile Launcher



Frogs



Equipment and Supplies

- ▶ Euphonium



- ▶ Breadboard Power Supply Kits

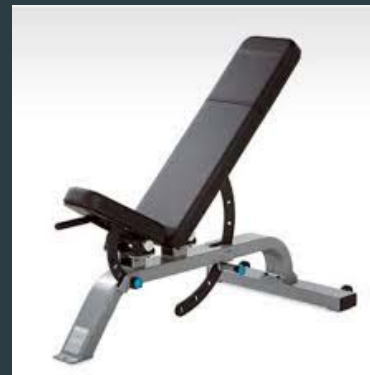


Equipment and Supplies

- ▶ Cage



- ▶ Stationary Bikes
And Adjustable
Benches



Middle/High School Budget Overview

Middle/High School Budget		Budgeted	Proposed	%
		2015-2016	2016-2017	
A2110.130.00.0000	Instructional Salary - Grade 7-12*	2,477,140	2,381,840	-3.85%
A2110.200.23.0000	Instructional Equipment - M.S.	500	5,000	900.00%
A2110.200.24.0000	Instructional Equipment - H.S.	1,010	5,000	395.05%
A2110.200.24.6400	Instructional Equipment - Band	1,280	2,000	56.25%
A2110.400.20.3000	Instructional - Contractual/SRO	103,000	78,000	-24.27%
A2110.400.20.5000	Instructional - Americorp	6,500	6,500	0.00%
A2110.450.23.0000	Instructional Material & Supplies - M.S.	20,210	18,950	-6.23%
A2110.450.24.0000	Instructional Material & Supplies - H.S.	35,290	35,190	-0.28%
A2110.480.20.3000	Secondary School Textbooks	44,000	44,000	0.00%
A2610.460.24.0000	Library Material & Supplies - M.S./H.S.	5,950	6,480	8.91%
A2810.450.24.0000	Guidance Material & Supplies - M.S./H.S.	1,030	1,120	8.74%
		2,695,910	2,584,080	-4.15%



Athletics

Jon Luce
Dean Mesi



Trends in Athletics

- ▶ Combining of Schools
- ▶ Modified vs. JV Teams
- ▶ Change in Participation
- ▶ Year long Athletes



Athletics Budget Overview

Athletics Budget		Budgeted 2015-2016	Proposed 2016-2017	%
A2855.150.00.0000	Athletic Salary - Coaching	122,510	133,100	8.64%
A2855.160.00.0000	Athletic Salary - Support Staff	10,600	10,600	0.00%
A2855.400.24.0000	Athletic Contractual Service	6,000	6,500	8.33%
A2855.450.24.4000	Equipment Recondition	3,500	3,500	0.00%
A2855.450.24.5000	Referees	23,000	23,500	2.17%
A2855.450.24.8000	Athletic Registration & Dues	4,740	5,140	8.44%
A2855.450.24.1000	Football	1,930	2,950	52.85%
A2855.450.24.1100	Football Cheerleading	500	520	4.00%
A2855.450.24.1200	Soccer - Boys	2,230	1,540	-30.94%
A2855.450.24.1300	Soccer - Girls	860	740	-13.95%
A2855.450.24.1400	Cross Country	1,260	1,510	19.84%
A2855.450.24.1600	Bowling	1,060	1,100	3.77%
A2855.450.24.1700	Swimming - Girls	1,170	1,680	43.59%
A2855.450.24.1900	Volleyball - Girls	960	1,390	44.79%
A2855.450.24.2000	Basketball - Boys	800	1,330	66.25%
A2855.450.24.2100	Basketball - Girls	1,370	1,750	27.74%
A2855.450.24.2200	Basketball Cheerleading	500	530	6.00%
A2855.450.24.2300	Wrestling	0	0	
A2855.450.24.3000	Baseball - Boys	780	1,530	96.15%
A2855.450.24.3100	Softball - Girls	1,070	730	-31.78%
A2855.450.24.3200	Track - Boys	980	1,250	27.55%
A2855.450.24.3300	Track - Girls	1,020	3,300	223.53%
A2855.450.24.3400	Golf	520	560	7.69%
A2855.450.24.3500	Tennis	1,880	1,510	-19.68%
A2855.450.24.6000	Athletic Awards	2,600	2,600	0.00%
A2855.450.24.7000	Athletic Medical Supplies	1,690	1,690	0.00%
A2855.450.24.9000	Athletic Meeting	1,500	1,500	0.00%
A2855.490.24.0000	Athletic BOCES	7,960	7,790	-2.14%
		202,990	219,840	8.30%



Instruction

David Taylor, Director



PD/Instruction Budget Summary

▶ *Supporting*

▶ *Comprehensive Planning*

- ▶ *Required Trainings (NYS and locally required)*
- ▶ *Designing a course of action for improved student achievement*

▶ *Professional Development*

▶ *Workshop/Training Opportunities for Staff in:*

- ▶ *Curriculum: NYS Modules (Math & ELA)*
- ▶ *Integration of ELA and Math into other content areas*
- ▶ *Instruction: Content, Best Practices, Collaboration*
- ▶ *Assessment: Computer-Based Training*
- ▶ *Instructional use of technology: i.e. MicroSoft Office 365*

▶ *Data-Driven Instruction*

- ▶ *Analysis of formative, benchmark, and summative assessments*
- ▶ *GAP analysis to improve instructional points of weakness*



PD/Instruction Emerging Issues/Trends

- ▶ *Continued Support of Curriculum and Assessment Requirements*
 - ▶ *Data analysis - Determining areas of concern*
 - ▶ *Addressing Areas of Concern - Continual Improvement Planning Process*
 - ▶ *Collaboration at grade levels to ensure consistency of curriculum and assessments*
 - ▶ *Promoting continuity of program through CPT, School Improvement Teams, Team Leader meetings.*
 - ▶ *Teacher training and intervention practices*
 - ▶ *Further Implementation of modules and associated materials*
 - ▶ *Support of Behavioral Improvement, i.e. Olweus, PBIS*
- ▶ *Mentor Program continues as new staff join ALCS*



Instruction Budget Overview

Curriculum and Staff Development Budget		Budgeted 2015-2016	Proposed 2016-2017	%
A2010.150.20.0000	Curriculum Development Salary	13,500	13,500	0.00%
A2010.400.20.0000	Curriculum Development Contractual	500	500	0.00%
A2010.450.20.0000	Curriculum Development Material & Supplies	1,000	2,000	100.00%
A2010.490.20.0000	Curriculum Development BOCES	2,630	2,640	0.38%
A2070.150.20.0000	Staff Development Salary	4,000	4,000	0.00%
A2070.400.20.0000	Staff Development Contractual	1,800	1,800	0.00%
A2070.400.20.1000	Staff Development Conference	19,100	19,100	0.00%
A2070.490.20.0000	Staff Development BOCES	81,510	156,450	91.94%
Total Curriculum and Staff Development		124,040	199,990	61.23%



Technology

Kevin Straub, Director



Technology Emerging Issues/Trends

Our Goal

- ▶ Technology hardware and software will be purchased and utilized to support instruction, assessments, remediation, and generate feedback for future purchases based on needs.

Where Are We Now?

- ▶ Every student in grades 6-12 has an assigned laptop
- ▶ Grades 1-5 have two i-Pad carts and two i-Pod carts to share.
- ▶ Every classroom in grades K-2 has a Chromebook cart
- ▶ Every Classroom in grades 3-5 has a laptop cart
- ▶ UPK has its own i-Pad cart
- ▶ There are 2 computer labs in the Elementary building
- ▶ There are 3 netbook carts in the MS/HS
- ▶ There are 3 i-Pad carts in the HS
- ▶ There are 2 i-Pad carts in the MS
- ▶ There is 1 computer lab in the HS and 1 in the MS
- ▶ There is 1 Distance Learning Lab in the MS/HS and 4 DL Carts
- ▶ We have 2 3D Rover carts (1 in the Elem. School and 1 in the MS/HS)

What Are We Doing?

- ▶ Working on the EOY purchase that includes replacement laptops, desktops and other equipment needed to the 2016-2017 school year
- ▶ Utilizing our Digital Signage to communicate with the students, staff, and community
- ▶ Will be using SchoolMessenger to communicate to parents and staff on important events occurring in the district
- ▶ Utilizing the new wireless projector in the theater and the newly mounted projector and screen in the gymnasium

Our Plans

- ▶ Devising the High Speed Digital Network Plan
- ▶ Continue working on the technology plan
- ▶ Planning the implementation and training for our move to Office 365



Budget Numbers to Know (for now)

- ▶ 1.72%
- ▶ -2.5%
- ▶ 0
- ▶ 100%
- ▶ Budget to Budget Increase
- ▶ Expected Tax Levy **DECREASE**
- ▶ Expected GEA After This Year
- ▶ Programs and services maintained in our school district



Coming Up

- ▶ *March 1 - Tax levy limit due to NYS Comptroller's office*
- ▶ *April 5 - Budget Forum 6:00 PM in Room 42*
- ▶ *April 12- Budget Presentation to 60+*
- ▶ *May 17 - School Budget Vote and Board Election*

