

# Allegany-Limestone 2017-2018 School Budget Forum

Mr. Michael Watson, School Business Executive

Dr. Karen Geelan, Superintendent of Schools

April 4, 2017



# May 16, 2017

## ► PROPOSITION NUMBER 1 (Budget)

Shall the following resolution be adopted?

- RESOLVED, that the budget for the Allegany-Limestone Central School District, Cattaraugus, New York, for the fiscal year commencing July 1, 2017 and ending June 30, 2018, as presented by the Board of Education, is hereby approved and adopted and the required funds therefor 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.

## ► PROPOSITION NUMBER 2 (Capital Project)

Shall the following resolution be adopted?

- RESOLVED, that (a) the Board of Education (the “Board”) of the Allegany-Limestone Central School District (the “District”) is hereby authorized to undertake a 2017 Capital Improvements Project (the “Project”) consisting of the reconstruction, rehabilitation and renovation, in part, and the construction of improvements and upgrades to, various District buildings and facilities (and the sites thereof) to implement various health, safety, accessibility and Code compliance measures and various other measures included and generally described in (but not to be limited by) the Project Plan that was referred to in the public notice of the vote on this Proposition, and to expend therefor an amount not to exceed \$16,100,000; (b) the District is authorized to expend or apply toward the Project (during the current fiscal year of the District) the amount of \$3,000,000 of funds from the District’s Facilities Reconstruction Capital Reserve Fund; (c) a tax is hereby voted in an amount not to exceed \$13,100,000 to finance the balance of the estimated maximum cost of the Project, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by the Board; (d) in anticipation of such tax, obligations of the District are hereby authorized to be issued in the aggregate principal amount of not to exceed \$13,100,000, and a tax is hereby voted to pay the interest on such obligations as the same shall become due and payable; and (e) New York State Building Aid funds expected to be received by the District are anticipated to offset a substantial part of such costs, and such funds, to the extent received, shall be applied to offset and reduce the amount of taxes herein authorized to be levied.



# Why Create a Budget?

- ▶ NYS Education Law requires schools districts\* to present an annual budget to the voters (§§1608, 1716, 1804(4), 2601-a)

*Budgets should be built upon district goals and priorities.*



\*except the Big 5 city school districts



# What is in a School Budget?

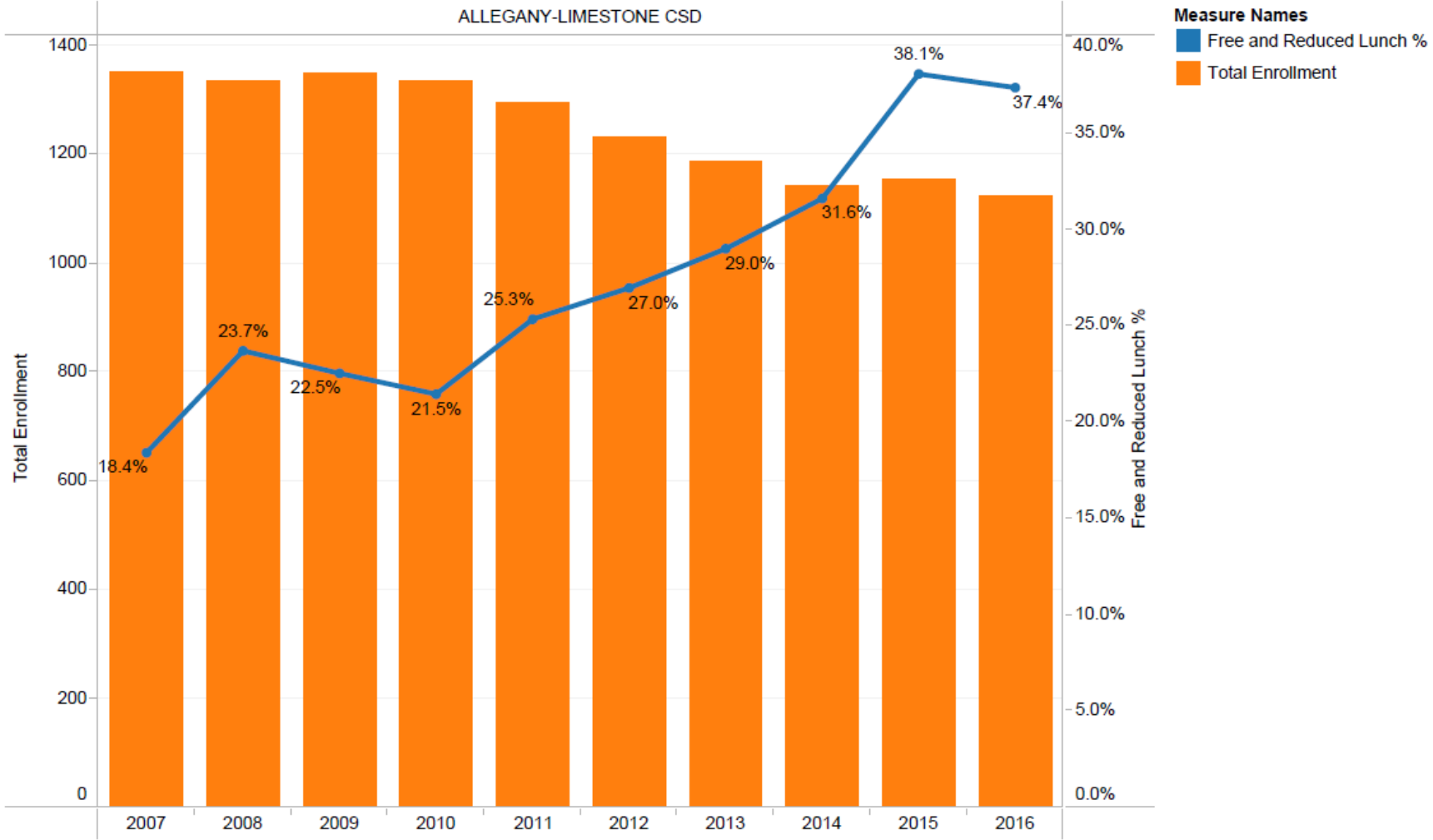
- ▶ Components
  - ▶ Program
    - ▶ Teachers & administrators
    - ▶ Transportation operating expenses
  - ▶ Capital
    - ▶ Transportation capital, debt service, etc.
    - ▶ Facilities costs
  - ▶ Administrative
    - ▶ Office & central administrative expenses
    - ▶ School board expenses



# Free and Reduced Enrollment

District: ALLEGANY-LIMESTONE CSD

Source: NYSED School Enrollment Data



# Budget Highlights

- ▶ Staffing Maintained (+1.0 FTE Elementary Special Education)
- ▶ No Teacher Retirements
- ▶ Additional Academic Field Trips
- ▶ Increase to Professional Development and Leadership Development
- ▶ B&G Equipment Replacement
- ▶ Addressing needs in athletics

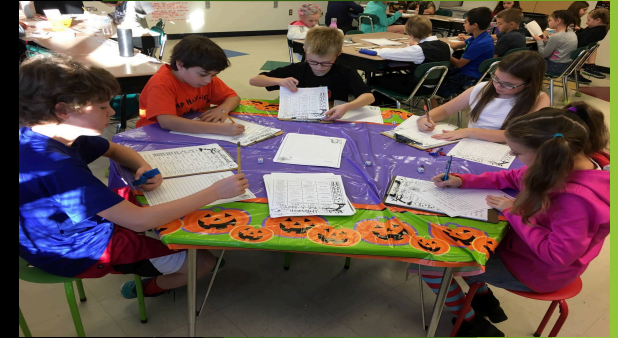
*Make the most of the opportunities presented this year to position ourselves for an uncertain fiscal future.*



# Elementary School

Budget showcases a minimal increase:

- ▶ Carpet replacement begins
- ▶ New staff requisitioning materials for first time for their ALES classrooms and students
- ▶ Expansion of field trips that tie in with Next Generation Science Standards (NGSS)
- ▶ Continued support of full day Pre-Kindergarten
- ▶ Focus on Computer-based Testing (CBT)
- ▶ Support of existing ELA and math curricula and School Improvement Plan
- ▶ Expansion of Growth Mindset in the ALES building
- ▶ Incorporation of NGSS and Social Studies (Inquiry-based Learning)



# Middle-High School

Added fieldtrip for Stock Market Challenge - opportunity for students to gain real world experience.

- ▶ New next generation science standards - equipment and supplies to support those standards.
- ▶ New standards require more hands on activities and to show more real life models and demonstrations.
- ▶ Equipment requested is for students to manipulate and learn from, or for the teacher to show different science phenomena in real time.
- ▶ Replacement of science equipment that don't function properly.
- ▶ Items and equipment requested have direct correlation to regents exams





# Athletics

- ▶ Participants are returning to sports
- ▶ Use of dietary supplements and energy drinks
- ▶ Multi-sport athlete vs. Specialized athlete
- ▶ Able to incorporate a rotation of purchasing new jerseys
- ▶ Replacing a football tackling sled
- ▶ Other sporting orders are taking care of their needs with safety in mind



# Professional Development

Focus for 2017-2018 School Year:

- NGSS (Next Generation Science Standards)
- Social Studies Standards & State Assessments
- Opportunities for staff to participate in Professional Learning Stipend opportunities directly aligned to district initiatives
- Standards Based Report Cards (ALES)



# Technology

- ▶ 220 Student Laptops (Grades 6 & 10) □
- ▶ 4 Cart Laptops (Grade 3) □
- ▶ 5 Projectors □
- ▶ 1 Tricaster □
- ▶ 2 Video Cameras □
- ▶ 4 Teleprompters □
- ▶ 3 Lego EV3 Mindstorm Kits □
- ▶ 3 Oculus Rifts □
- ▶ 25 PLTW Laptops □
- ▶ 2 Equilogics where the Network Data is stored □
- ▶ 2 3D Printers □
- ▶ 200 Mice for Laptops □
- ▶ 2 Digital Microscopes □
- ▶ 3 Digital cameras for Art □
- ▶ 400 Headphones □
- ▶ 18 Surface Pro 4's □
- ▶ 50 iPad Pro's (1 cart in each building) □
- ▶ 5 Desktops for the AV/Tech lab in room 121 □



# Technology

## Where Are We Now?

- ▶ We are a 1-to-1 district where K-2 has Chromebooks and 3-12 has laptops□

## Our Plans

- ▶ Continue working on the technology plan and updating it□
- ▶ Provide trainings for Microsoft Classroom once it is out of its Beta stage□
- ▶ Converting room 121 into an AV/Tech workplace□
- ▶ Use the Oculus Rift to design and explore virtual reality□
- ▶ Explore different equipment to maximize savings with centralized printing□
- ▶ Update and enhance our 3D printer capabilities□
- ▶ Move to Windows 10 and provide training as necessary□
- ▶ Purchase and utilize digital microscopes for the MHS science classes to share□



# 2017-2018 Budget Highlights

- ▶ Curriculum development and teacher trainer and instructional resources to support the work
- ▶ Maintain levels - SRO, Curriculum Coordinator, TSA at ALES
- ▶ Bus Purchase
- ▶ Grounds equipment
- ▶ Retirements
- ▶ Contributions to the NYS retirement system
- ▶ First year generating BOCES aid for the Curriculum Coordinator



# Program Budget

<b>Program Budget</b>		<b>2016-2017</b>	<b>2017-2018</b>
A2000	Curriculum Development & Inservice Training	199,990	211,460
A2110	Instruction - Regular School	5,540,060	5,680,930
A2250	Instruction - Special Needs	2,833,280	2,722,840
A2280	Occupational Education	567,460	556,700
A2300	Summer Education Programs	25,920	25,400
A2600	Instructional Media & Technology	990,370	1,001,640
A2800	Guidance, Health, Psychologist & Extra Curricular	924,660	948,990
A5500	Pupil Transportation	1,016,170	1,105,650
A9000	Employee Benefits	3,260,960	3,179,840
A9900	Interfund Transfers (Special Aid and Cafeteria)	162,800	141,400
Total		<u>15,521,670</u>	<u>15,574,850</u>



# Capital Budget

## Capital Budget

A1600	Operation and Maintenance	1,385,580	1,392,900
A1900	Refund of Real Prop. Tax, BOCES Capital Exp.	209,750	214,400
A9000	Employee Benefits	300,680	311,840
A9700	Transfer to Debt Service	2,495,010	2,501,000
A9900	Transfer to Capital Fund (Including Bus Purchase)	446,000	548,000
Total		<u>4,837,020</u>	<u>4,968,140</u>



# Administrative Budget

## Administrative Budget

A1000 Board of Education	13,620	13,450	
A1200 Central Administration	210,120	217,230	
A1300 Finance	291,850	302,160	
A1400 Legal, Personnel & Public Information	311,290	319,450	
A1600 Operation and Maintenance	277,880	350,900	
A1900 Liability & Student Insurance, BOCES Adm., Dues	244,700	247,410	
A2000 Curriculum Development, Supervision, & Technology	669,030	657,190	
A9000 Employee Benefits	441,960	434,450	
Total	2,460,450	2,542,240	
<b>Grand Total</b>	<b>22,819,140</b>	<b>23,085,230</b>	<b>1.17%</b>



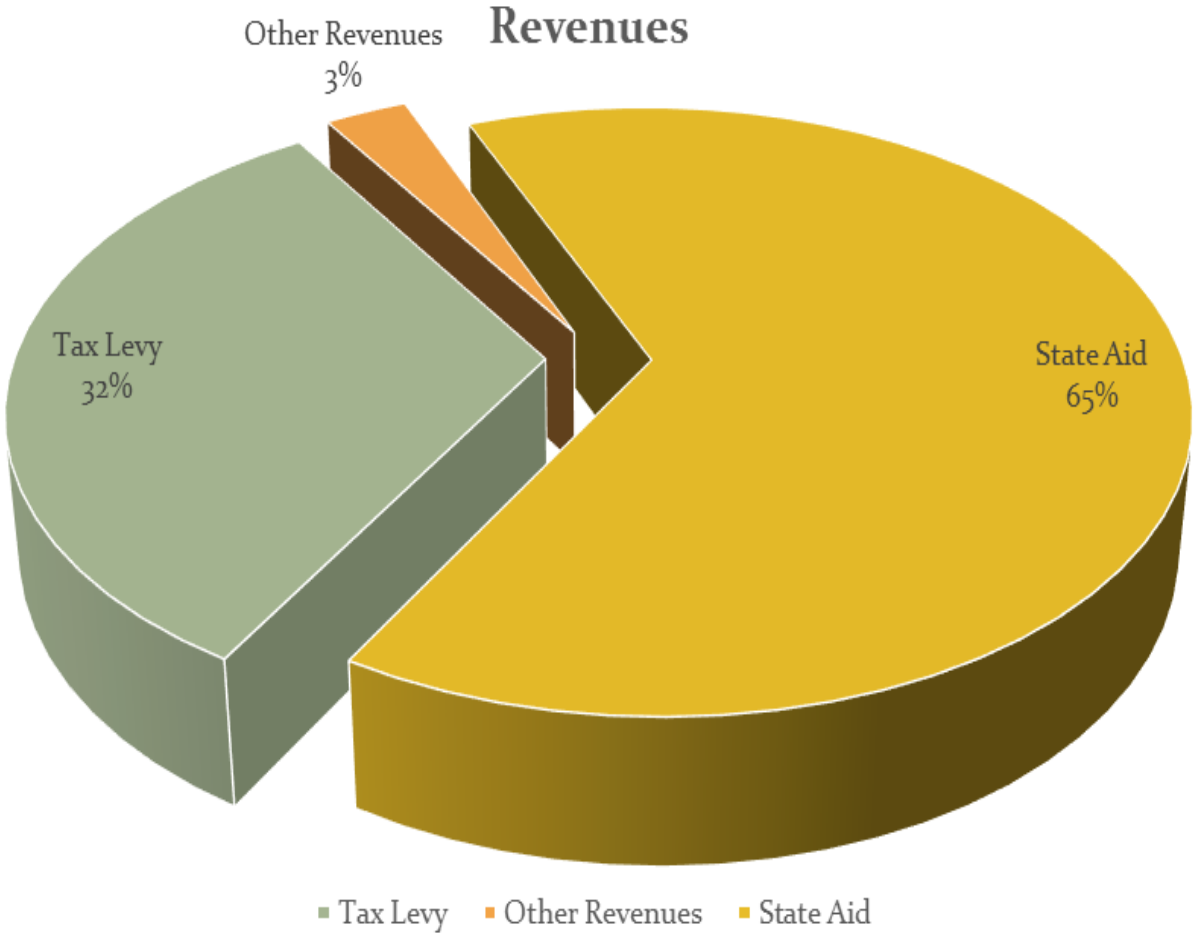


# Estimated Receipts

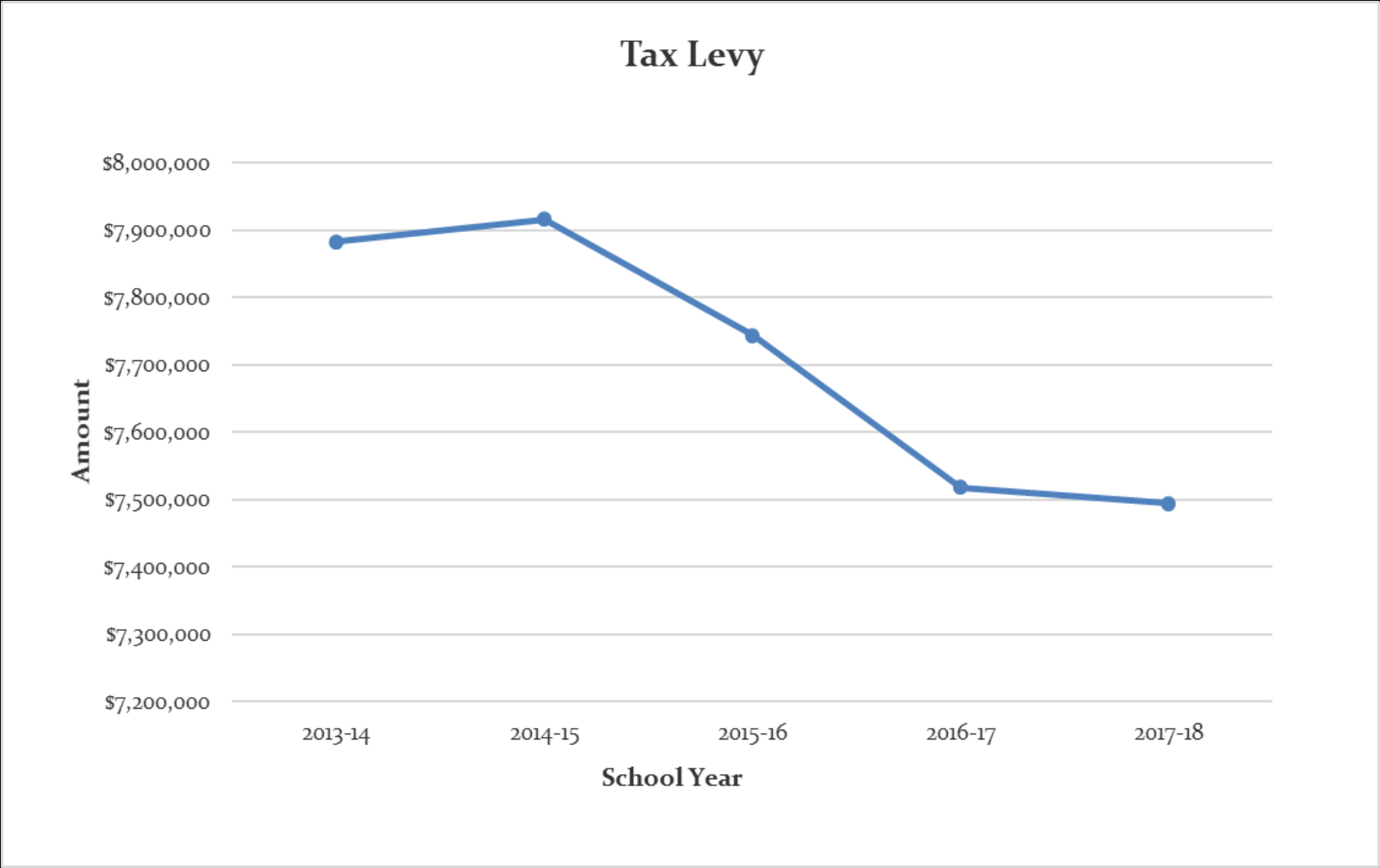
<b>Estimated Receipts</b>			
Estimated Real Property Tax (Including STAR)	7,517,932	7,494,260	<b>-0.31%</b>
Other Tax Items	157,860	167,525	
Other Local Sources	79,300	79,600	
State and Federal Aid	14,564,348	14,913,845	
Appropriated Surplus	499,700	430,000	
<b>Total Receipts</b>	<b>22,819,140</b>	<b>23,085,230</b>	<b>1.17%</b>



# Revenues



# Revenues



# Budget Numbers to Know (for now)

- ▶ 1.17%
- ▶ -0.31%
- ▶ 100%
- ▶ Budget to Budget Increase
- ▶ Expected Tax Levy **DECREASE**
- ▶ Programs and services maintained in our school district



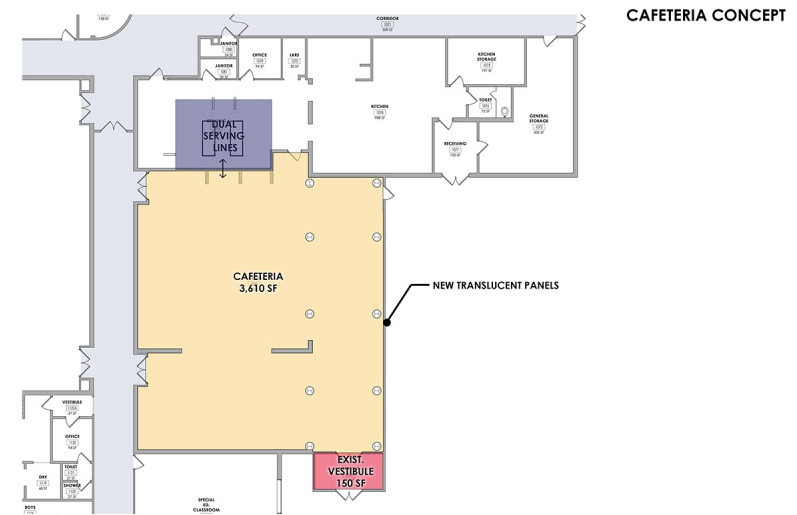
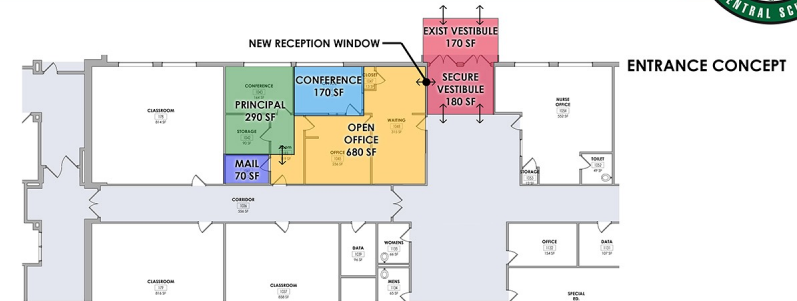
# Budget Numbers to Know (for now)

- ▶ 1.17%
- ▶ **-0.31%**
- ▶ 100%
- ▶ Budget to Budget Increase
- ▶ Expected Tax Levy **DECREASE**
- ▶ Programs and services maintained in our school district



# ALLEGANY-LIMESTONE CSD - ELEMENTARY SCHOOL

## 2017 CAPITAL IMPROVEMENTS PROJECT



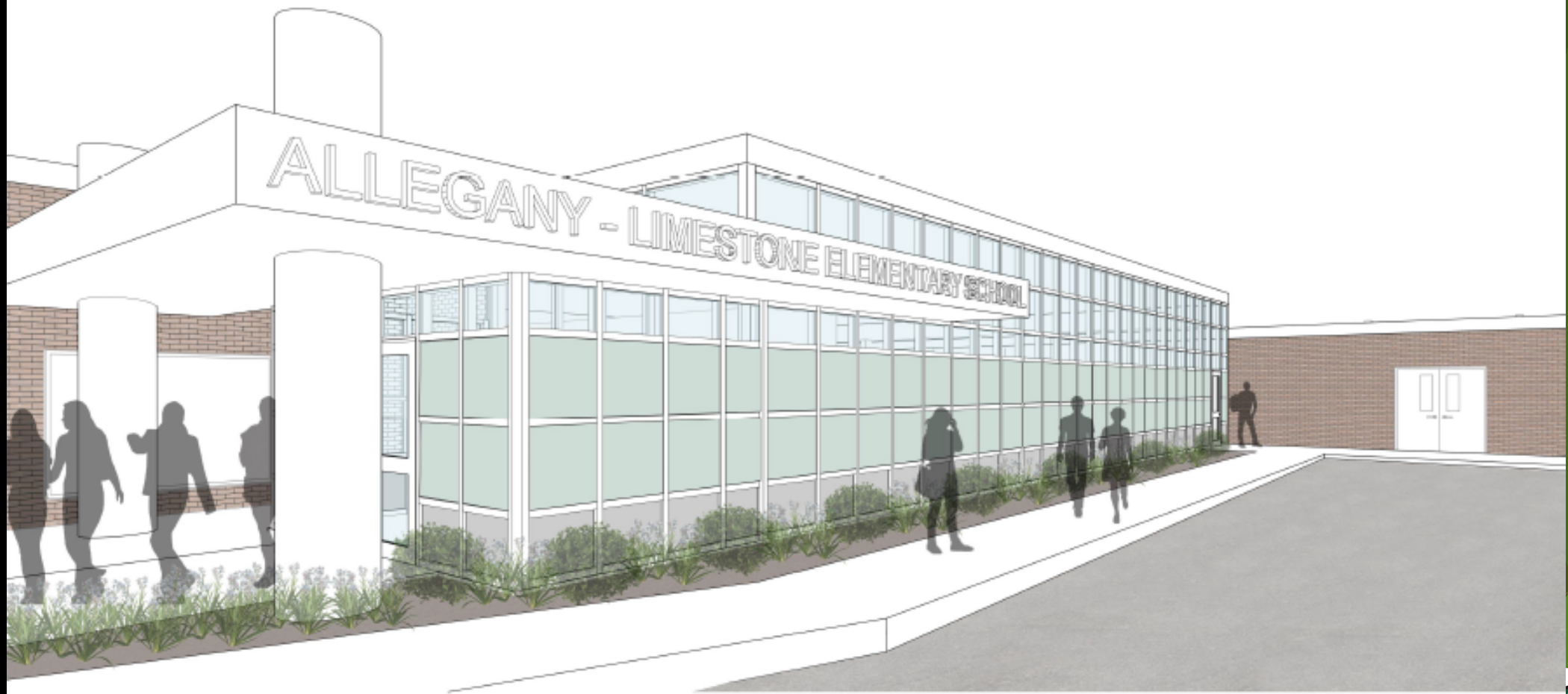
### KEY FEATURES

SITWORK	ES BUILDING RENOVATIONS	ES ALTERNATES
<ul style="list-style-type: none"> <li>- DROP OFF LOOP -</li> <li>- ADDITIONAL PARKING -</li> <li>- CONNECTING EAST AND WEST PARKING -</li> <li>- SEWER LINE REPLACEMENT -</li> </ul>	<ul style="list-style-type: none"> <li>- ROOF RESURFACING -</li> <li>- ROOF REPLACEMENT -</li> <li>- MAIN ENTRANCE RENOVATIONS -</li> <li>- MAIN OFFICE HVAC UPGRADES -</li> <li>- EXTERIOR GLASS WALL -</li> <li>- REPLACE WINDOW COUNTER BALANCE -</li> <li>- BOILER ROOM RENOVATIONS -</li> <li>- DRINKING FOUNTAINS -</li> <li>- MAIN ENTRANCE SEWER UPGRADES -</li> <li>- FIRE ALARM REPLACEMENT -</li> <li>- ENERGY MANAGEMENT SYSTEM -</li> <li>- DOOR ACCESS UPGRADES -</li> <li>- CORRIDOR FLOORING TRANSITIONS -</li> </ul>	<ul style="list-style-type: none"> <li>- MULTIPURPOSE ROOM AC -</li> <li>- CAFETERIA SERVING LINE -</li> </ul>



TOTAL CAPITAL IMPROVEMENTS REFEREDUM: **\$16.1M**



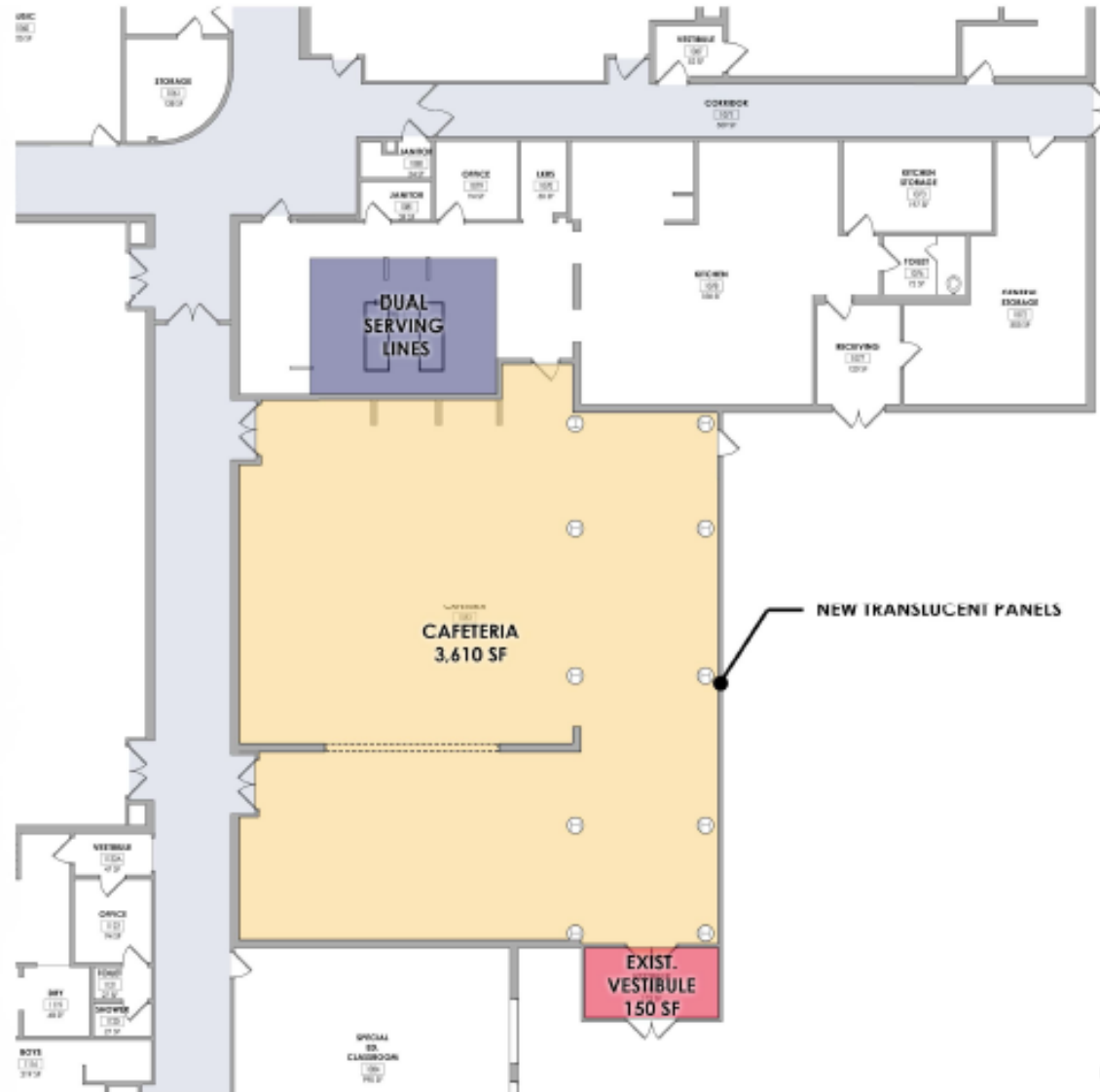


CAFETERIA ENTRANCE CONCEPT



ALLEGANY-LIMESTONE CENTRAL SCHOOLS - ES  
2017 CAPITAL IMPROVEMENT PROJECT





CAFETERIA CONCEPT



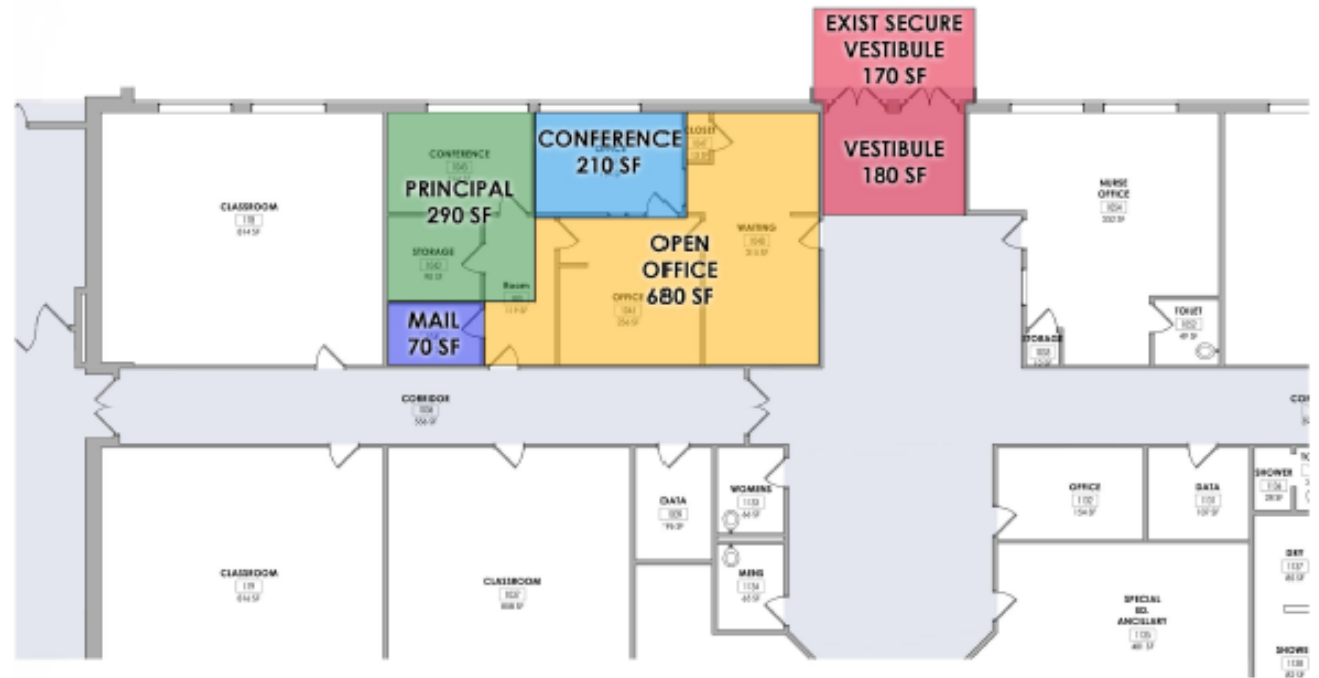
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2017 CAPITAL IMPROVEMENT PROJECT



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MAIN ENTRANCE CONCEPT



ALLEGANY-LIMESTONE CENTRAL SCHOOLS - ES  
2017 CAPITAL IMPROVEMENT PROJECT

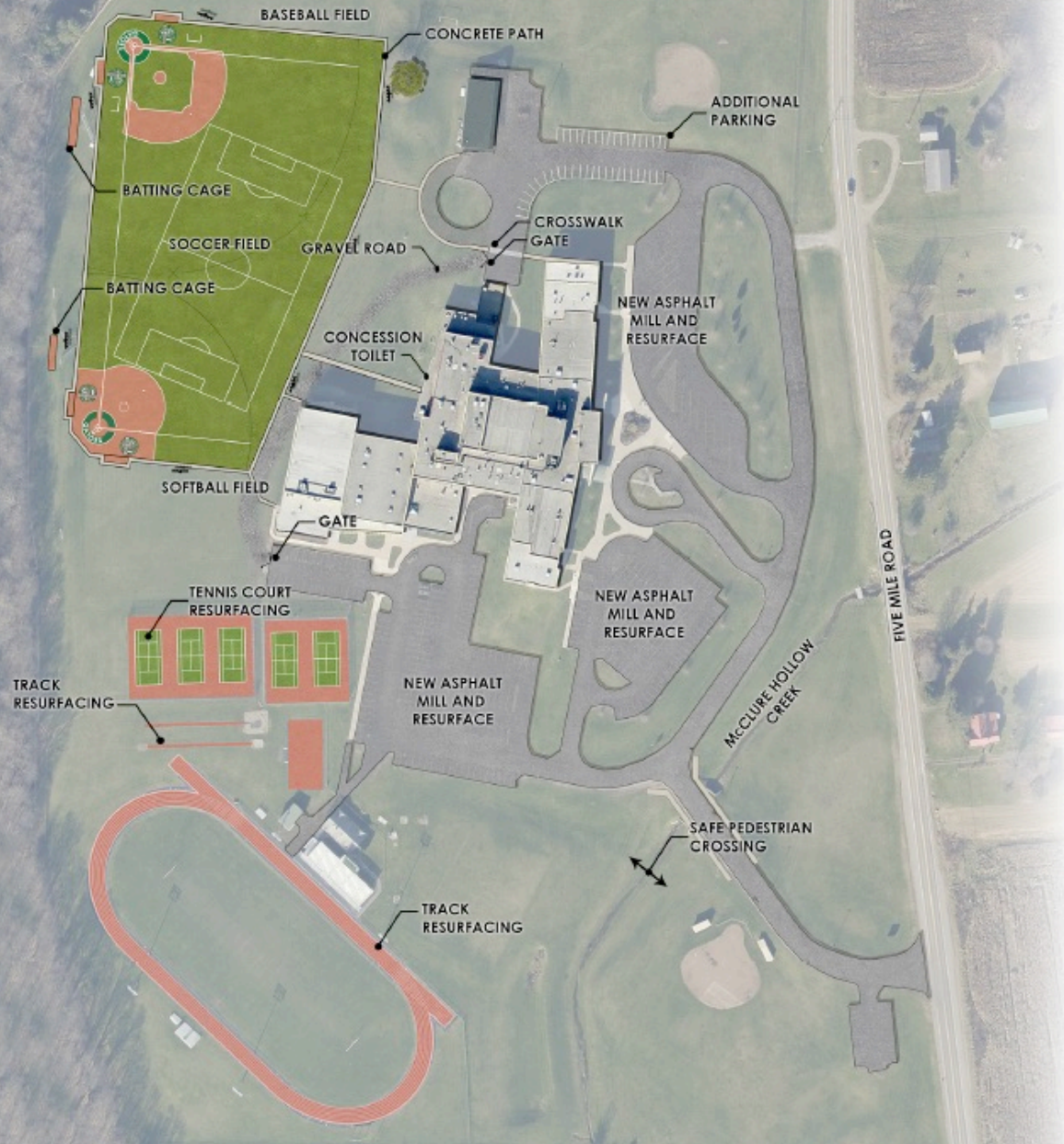


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# ALLEGANY-LIMESTONE CSD - MIDDLE-HIGH SCHOOL

## 2017 CAPITAL IMPROVEMENTS PROJECT



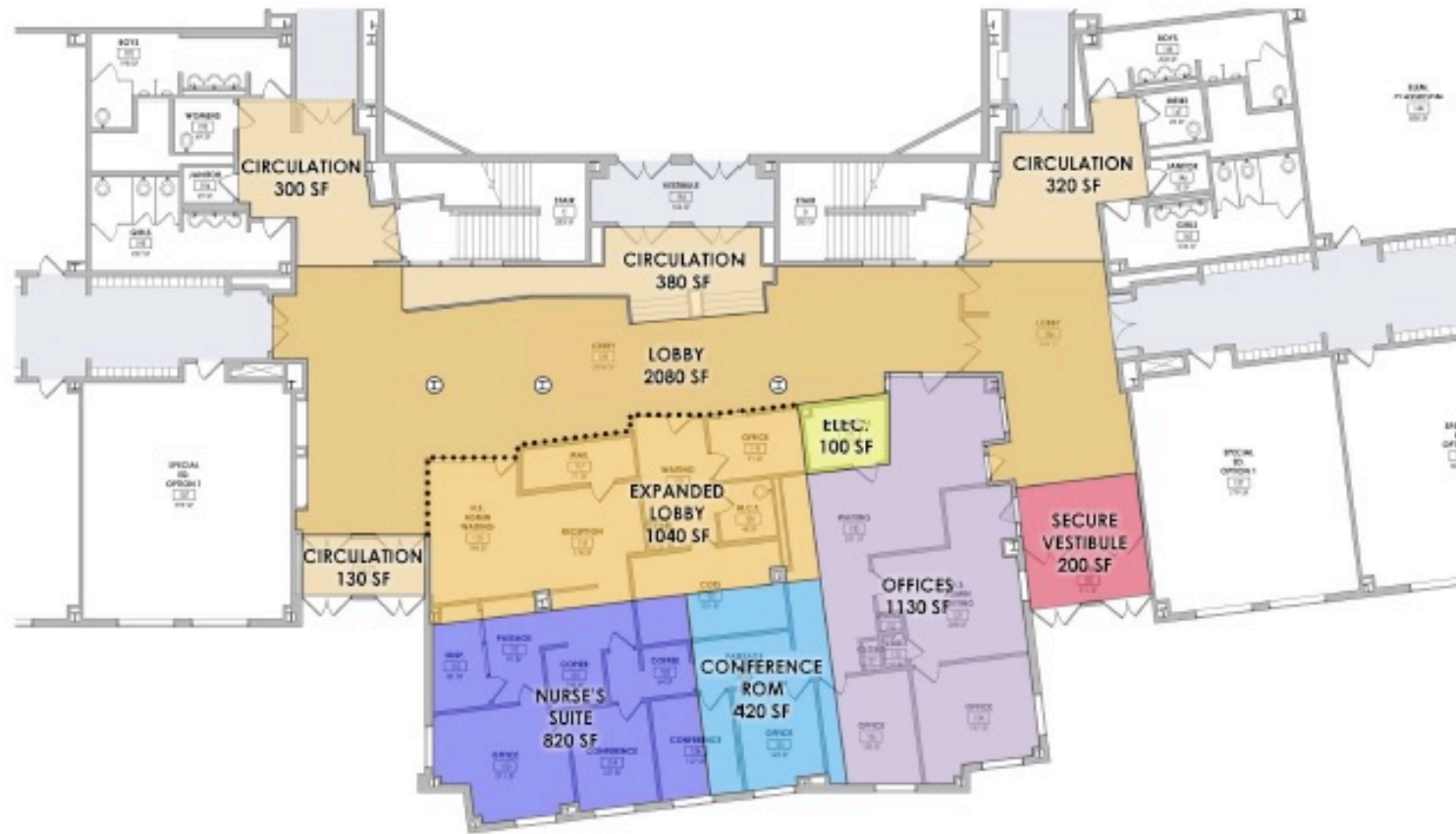
### KEY FEATURES

SITWORK	MHS BUILDING RENOVATIONS	MHS ALTERNATES
<ul style="list-style-type: none"> <li>- MULTI-PURPOSE ATHLETIC FIELD</li> <li>- SOCCER FIELD</li> <li>- BASEBALL AND SOFTBALL FIELD</li> <li>- LED FIELD LIGHTING</li> <li>- FIELD LIGHTING SERVICE</li> <li>- DUGOUT &amp; FENCING</li> <li>- ADDITIONAL PARKING</li> <li>- MILL AND RESURFACE ASPHALT</li> <li>- TENNIS COURT RESURFACING</li> <li>- TRACK RESURFACING</li> <li>- SIDEWALK REPAIRS</li> <li>- CONCESSION SEWER</li> <li>- SAFE PEDESTRIAN CROSSING</li> </ul>	<ul style="list-style-type: none"> <li>- ROOF RESURFACING</li> <li>- MAIN ENTRANCE RENOVATIONS</li> <li>- THEATRE LOBBY RENOVATIONS</li> <li>- LOCKER ROOM RENOVATIONS</li> <li>- FIRE ALARM REPLACEMENT</li> <li>- BOILER ROOM PIPING</li> <li>- WATER SOFTENER REPLACEMENT</li> <li>- WELL/SEWAGE PUMP REPLACEMENT</li> <li>- GYM ACCUSTIC BLOCK REPLACEMENT</li> <li>- EXTERIOR DOOR REPLACEMENT</li> <li>- CORRIDOR TILE REPLACEMENT</li> <li>- WINDOW COUNTER BALANCE</li> <li>- TOILET ROOM SINK REPLACEMENT</li> <li>- DRINKING FOUNTAINS</li> </ul>	<ul style="list-style-type: none"> <li>- GYM DIVIDER REPLACEMENT</li> <li>- GYM FLOOR REFINISHING</li> <li>- FITNESS ROOM AC</li> <li>- DOOR ACCESS UPGRADE</li> <li>- ENTRY MANAGEMENT REPLACEMENT</li> </ul>



TOTAL CAPITAL IMPROVEMENTS REFERREDUM: **\$16.1M**





## MAIN ENTRANCE CONCEPT



ALLEGANY-LIMESTONE CENTRAL SCHOOLS - MSMS  
2017 CAPITAL IMPROVEMENT PROJECT



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**LOCKER ROOMS CONCEPT**



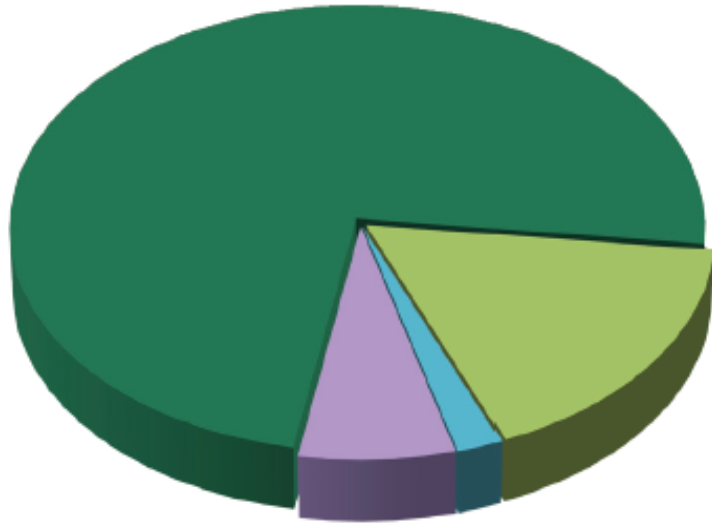
**ALLEGANY-LIMESTONE CENTRAL SCHOOLS - MSHS**  
 2017 CAPITAL IMPROVEMENT PROJECT



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# FUNDING SOURCES



- 74%** State Building Aid
- 17%** Capital Reserve Funds
- 2%** EXCEL Aid
- 7%** Smart Schools Bond Act Funds

## 2017 Capital Improvements Project

**Referendum Value: \$16,100,000**

Smart Schools Bond Act Funds: \$ 1,200,000  
Total Project Value: \$17,300,000

**Annual Cost to Taxpayers: \$0**

The 2017 Capital Improvements Project will be paid for using a combination of State funding and the District's capital reserves, which can be used only for capital projects such as this one. Due to years of careful planning and budget implementation, the District is able to fully fund the local share of the project, resulting in **ZERO TAX IMPACT** on district residents and businesses.

# Coming Up

- ▶ *May 2- Budget and Capital Project Hearing (Meet the Candidate Night)*
- ▶ *May 16 - School Budget Vote and Board Election*



## **Voter eligibility and voting location:**

Registered voters over the age of 18 who have been residents of the district for at least 30 days are eligible to vote  
District residents vote in the Allegany-Limestone Middle-High School Gym Foyer

## **The Board of Education Election**

There are two open seats on the Board of Education. These are five year terms, July 1, 2017 to June 30, 2022.

If you have additional questions you are encouraged to contact:

Dr. Karen Geelan, Superintendent – [kgeelan@alcsny.org](mailto:kgeelan@alcsny.org) Mr. Michael Watson, School Business Executive – [mwatson@alcsny.org](mailto:mwatson@alcsny.org)

