

# Allegheny-Limestone CSD 2017-2018 Budget

Department Presentations  
February 7, 2017

Dr. Karen Geelan, Superintendent  
Mr. Michael Watson, Business Executive

# Department Budgets

- Food Services – Rhonda Herbert, Supervisor
- Special Education – Alicia Bockmier & Jon Luce, CSE Chairs
- Buildings & Grounds - Allen Backer, Director of Facilities II
- Transportation – Roy Rogers, Supervisor

# Food Services

Rhonda Herbert

# Food Services Budget Overview

- Community Eligibility (CEP) requires 40% or higher. All must be directly certified.
- ALES total of 531 enrollment 190 students are directly certified.  
( 36% for CEP)
- We have 18 applications for a total of 225 students that are free and reduced
- MH School total 631 enrollment 155 students are directly certified. (25% for CEP)
- We have 49 applications for a total of 204 students free and reduced.



# Food Services

## Emerging Issues/Trends

- Annual Child Nutrition
- Self Review
- Health Inspection- Application and Inspection
- Meal Application
- Direct Certification – 3 times a year
- Verification
- Meal Charge Policy- Collecting Debt- Negative Balances and Returned Checks
- Monthly Reimbursements
- Staffing – scheduling , payroll, training & CEU, Calling in Substitutes when I have them or run short.
- Production – most directors in our small schools do food prep, run register, or help on serving lines.
- Production Records daily
- Standardized recipes
- WEBSCM- USDA Government food- food preference survey, direct diversion, monthly pick up slips and delivery reports, pilot program order and reporting.
- Banking – daily deposit , cashier balancing , daily reports
- My School Bucks
- Wellness – Student Allergies, Special Diets.



# Special Education

Alicia Bockmier, Elementary CSE Chair

Jon Luce, Secondary CSE Chair

# Overview of Current Program

School Age Students with Disabilities: 135 (+3)

- Autism 2
- Deafness 1
- Emotional Disturbance 7
- Hearing Impairment 2
- Intellectual Disability 8
- Learning Disability 63
- Multiple Disabilities 9
- Orthopedic Impairment 1
- Other Health Impairment 26
- Speech or Language Impairment 7

Preschool Students with Disabilities: 27 (+10)

# Special Education

- Continuum of Services
  - Currently we offer the following services in district:
    - Related services (speech, OT, PT, counseling)
    - Consultant Teacher – Direct or Indirect
    - 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)



# Special Education Emerging Issues/Trends

- Looking at ways to be fiscally responsible while keeping our students serviced in district
- Looking for consistency with transitions between schools
- Looking toward a single Special Education vision
- Using teachers and aides more effectively
  
- Large # of preschoolers with disabilities
- Large number of new referrals (routine with new leadership?)



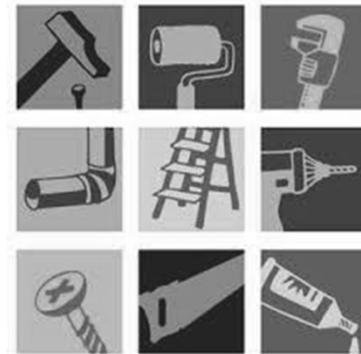
<b>Special Education Budget</b>		<b>Budget</b>	<b>Proposed</b>	<b>%</b>
		<b>2016-2017</b>	<b>2017-2018</b>	
A2250.150.00.0000	Special Education Salary - Teachers	703,330	687,970	
A2250.160.00.0000	Special Education Salary - Teacher Aides	345,470	364,330	
A2250.200.20.0000	Special Education Equipment	2,500	3,000	
A2250.400.20.0000	Special Education Contractual Services	20,900	34,900	
A2250.450.10.0000	Special Education Material & Supplies - Office	1,500	2,000	
A2250.450.20.0000	Special Education Material & Supplies - Instruct.	7,500	10,000	
A2250.471.20.0000	Special Education Tuition - Public	50,000	50,000	
A2250.472.20.0000	Special Education Tuition - Private	65,800	66,000	
A2250.490.20.0000	Special Education BOCES	1,580,410	1,599,690	
A2820.150.00.0000	Psychologist Salary	134,800	138,330	
A2825.490.20.0000	Social Worker BOCES	0	16,240	
<b>Total Teaching - Special Education</b>		<b>2,912,210</b>	<b>2,972,460</b>	<b>2.07%</b>

# Allen D. Backer

Director of Facilities II

# Buildings & Grounds Budget Overview

- The Buildings & Grounds Department takes care of as many issues as possible in-house; to include, but not limited to, HVAC, kitchen equipment and other problems that may occur.
- Responsible for cleaning and maintaining all campuses, sports fields and the bus garage.
- Provide a safe, secure and sanitary environment for all who occupy our campus.



# Building & Grounds Emerging Issues/Trends

Currently exploring the replacement of the 2006 John Deere 1420 – Front Mower and its snow removal attachments.



**Capital Budget**

		<b>Budget</b>	<b>Proposed</b>	<b>%</b>
		<b>2016-2017</b>	<b>2017-2018</b>	
A1620.160.00.0000	Custodial Staff	373,420	374,400	
A1620.200.30.0000	Custodial Equipment	500	1,000	
A1620.400.30.0000	Custodial Service Agreements	26,200	27,000	
A1620.400.30.1000	Utilities - Electric	390,000	360,000	
A1620.400.30.2000	Utilities - Natural Gas	180,200	160,000	
A1620.400.30.3000	Utilities - Telephone	3,000	2,800	
A1620.400.30.4000	Utilities - Water & Sewer	5,500	5,300	
A1620.450.30.0000	Custodial Material & Supplies	45,000	45,500	
A1620.490.30.0000	Operation of Plant BOCES	18,050	19,900	
A1621.160.00.0000	Maintenance Salary	182,110	183,900	
A1621.200.30.0000	Maintenance Equipment	30,500	35,000	
A1621.400.30.0000	Maintenance Service Agreements	58,600	58,900	
A1621.450.30.0000	Maintenance Material & Supplies	72,500	73,000	
	<b>Total Operation and Maintenance of Plant</b>	<b>1,385,580</b>	<b>1,346,700</b>	<b>-2.81%</b>

# Transportation

Roy Rogers

# Transportation Budget Overview

- Currently we have the following:
  - 24 full size buses, two are wheelchair capable
  - 5 seven-passenger vans
  - 3 maintenance trucks
- Latest DOT inspection profile 100 %
- Fleet replacement program is showing good results

# Transportation

## Emerging Issues/Trends

- Distractions - both inside & out
- Draggings - double check the door
- Rushing - safety first, schedule second



<b>Transportation Budget</b>		<b>Budget</b>	<b>Proposed</b>	<b>%</b>
		<b>2016-2017</b>	<b>2017-2018</b>	
A5510.160.00.0000	Transportation Salary	648,660	667,310	
A5510.160.00.0000	Route Reconfiguration - Staffing Adjustment	0	67,230	
A5510.200.20.0000	Transportation Equipment	500	1,000	
A5510.400.10.0000	Transportation Insurance	25,120	25,120	
A5510.400.20.0000	Transportation Service Agreements	6,500	6,600	
A5510.450.20.0000	Transportation Fleet parts	43,000	45,000	
A5510.450.20.1000	Transportation Fuel	122,000	120,000	
A5510.450.20.2000	Transportation Oil	5,500	5,300	
A5510.450.20.3000	Transportation Tires	7,500	7,300	
A5510.490.20.0000	Transportation BOCES - Drug Testing	5,350	5,400	
A5530.160.20.0000	Garage Salary	6,880	6,930	
A5530.200.20.0000	Garage Equipment	13,000	15,000	
A5530.400.10.0000	Garage Insurance	5,410	7,000	
A5530.400.20.0000	Garage Contractual	7,000	6,800	
A5530.400.20.1000	Garage Electricity	14,500	14,000	
A5530.400.20.2000	Garage Natural Gas	14,450	14,000	
A5530.400.20.3000	Garage Telephone	400	350	
A5530.400.20.4000	Garage Water & Sewer	1,800	1,800	
A5530.450.20.0000	Garage Material & Supplies	9,000	9,200	
A5581.490.20.0000	Contract Transportation BOCES	79,600	69,650	
A9950.900.30.0000	Transfer to Capital Fund - School Bus Purchase	446,000	436,000	
<b>Total Transportation</b>		<b>1,462,170</b>	<b>1,530,990</b>	<b>4.71%</b>