

Allegheny-Limestone CSD 2017-2018 Budget

School Presentations
March 7, 2017

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

School Budgets

- Elementary School – Kimberly Moore
- Middle-High School – Cory Pecorella
- Athletics – Jon Luce
- Professional Development – Paige Kinnaird
- Technology – Kevin Straub

Elementary School

Kimberly Moore, Principal

Elementary School Budget Overview



Elementary School Budget Overview

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)

Elementary School Emerging Issues/Trends

- 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)

Elementary School Budget		Budgeted	Proposed	%
		2016-2017	2017-2018	
A2110.100.00.0000	Instructional Salary - Grade Pre-K	64,920	66,800	
A2110.120.00.0000	Instructional Salary - Grade K-3	1,356,450	1,460,650	
A2110.120.40.0000	Instructional Salary - Grade 4-6	980,290	909,270	
A2110.200.22.0000	Instructional Equipment - A.L.E.S.	5,000	4,500	
A2110.450.22.0000	Instructional Material & Supplies - A.L.E.S.	27,440	28,850	
A2110.450.22.5000	Instructional Material & Supplies - G.T.	290	250	
A2610.460.22.0000	Library Material & Supplies - A.L.E.S.	3,690	3,930	
A2810.450.22.0000	Guidance Material & Supplies - A.L.E.S.	310	290	
Total Elementary School Budget		2,373,470	2,407,740	1.44%

Middle-High School

Cory Pecorella, Principal

Middle-High School Budget Overview

1st year of combined Middle School/High School budget.

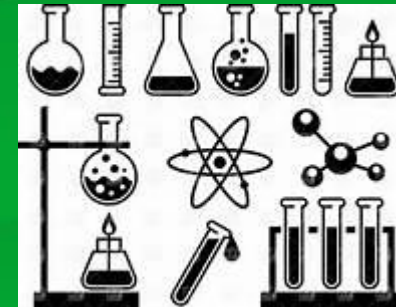
Replenishing of basic supplies for new teachers (several teachers retired last year).

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



Middle-High School Emerging Issues/Trends

- 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



Middle-High School Budget		Budgeted	Proposed	%
		2016-2017	2017-2018	
A2110.130.00.0000	Instructional Salary - Grade 7-12	2,381,840	2,464,000	
A2110.200.24.0000	Instructional Equipment -M.H.S.	10,000	7,500	
A2110.200.24.6400	Instructional Equipment - Band	2,000	2,000	
A2110.400.20.3000	Instructional - Contractual/SRO	78,000	81,400	
A2110.450.24.0000	Instructional Material & Supplies - M.H.S.	54,140	50,970	
A2610.460.24.0000	Library Material & Supplies - M.H.S.	6,480	6,430	
A2810.450.24.0000	Guidance Material & Supplies - M.H.S.	1,120	1,160	
		2,533,580	2,613,460	3.15%

Athletics

Jon Luce, Athletic Director

Athletics

Budget Overview

- 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.

Athletics

Emerging Issues/Trends

- Participants are returning to sports
- Use of dietary supplements and energy drinks
- Multi-sport athlete vs. Specialized athlete

Athletic Budget		Budgeted	Proposed	%
		2016-2017	2017-2018	
A2855.150.00.0000	Athletic Salary - Coaching	133,100	129,500	
A2855.160.00.0000	Athletic Salary - Support Staff	10,600	10,600	
A2855.400.24.0000	Athletic Contractual Service	6,500	6,200	
A2855.450.24.4000	Equipment Recondition	3,500	3,500	
A2855.450.24.5000	Referees	23,500	23,500	
A2855.450.24.8000	Athletic Registration & Dues	5,140	4,890	
A2855.450.24.1000	Football	2,950	5,120	
A2855.450.24.1100	Football Cheerleading	520	530	
A2855.450.24.1200	Soccer - Boys	1,540	1,810	
A2855.450.24.1300	Soccer - Girls	740	2,520	
A2855.450.24.1400	Cross Country	1,510	980	
A2855.450.24.1600	Bowling	1,100	1,580	
A2855.450.24.1700	Swimming - Girls	1,680	1,630	
A2855.450.24.1900	Volleyball - Girls	1,390	1,470	
A2855.450.24.2000	Basketball - Boys	1,330	5,920	
A2855.450.24.2100	Basketball - Girls	1,750	2,190	
A2855.450.24.2200	Basketball Cheerleading	530	530	
A2855.450.24.3000	Baseball - Boys	1,530	1,650	
A2855.450.24.3100	Softball - Girls	730	850	
A2855.450.24.3200	Track - Boys	1,250	1,290	
A2855.450.24.3300	Track - Girls	3,300	1,830	
A2855.450.24.3400	Golf	560	260	
A2855.450.24.3500	Tennis	1,510	1,130	
A2855.450.24.6000	Athletic Awards	2,600	2,600	
A2855.450.24.7000	Athletic Medical Supplies	1,690	1,700	
A2855.450.24.9000	Athletic Meeting	1,500	1,500	
A2855.490.24.0000	Athletic BOCES	7,790	8,050	
		219,840	223,330	1.59%

Professional Development & Instruction

Paige Kinnaird, Director of Instruction/Building Administrator

Professional Development Budget Overview

- Allocation of funds within Budget Codes to allow for cohesiveness between budget and district initiatives, including:
 - Computer Software Applications
 - Textbook Purchases
 - Curriculum Materials
 - State Educator Conferences

Professional Development Emerging Issues/Trends

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)

Curriculum and Staff Development Budget		Budgeted	Proposed	%
		2016-2017	2017-2018	
A2010.150.20.0000	Curriculum Development Salary	13,500	17,500	
A2010.400.20.0000	Curriculum Development Contractual	500	500	
A2010.450.20.0000	Curriculum Development Material & Supplies	2,000	5,000	
A2010.490.20.0000	Curriculum Development BOCES	2,640	2,660	
A2070.150.20.0000	Staff Development Salary	4,000	4,000	
A2070.400.20.0000	Staff Development Contractual	1,800	1,800	
A2070.400.20.1000	Staff Development Conference	19,100	15,100	
A2070.490.20.0000	Staff Development BOCES	156,450	156,180	
A2110.480.20.2000	Elementary School Textbooks	36,000	24,000	
A2110.480.20.3000	Secondary School Textbooks	44,000	44,000	
A2630.220.20.0000	State Aided Computer Hardware	22,000	27,000	
A2630.460.20.0000	State Aided Computer Software	22,000	29,000	
A2810.4560.20.0000	District Testing	7,000	4,000	
Total Curriculum and Staff Development		330,990	330,740	-0.08%

Instructional Technology

Kevin Straub, Director of Technology/Building Administrator

Technology Budget Overview

- 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: 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

What Are We Doing?

- Working on the EOY purchase that includes replacement laptops, desktops, and other equipment needed
- Utilizing our Digital Signage to communicate within the buildings
- Using SchoolMessenger to communicate to parents/staff on important events and notifications occurring within the district
- Animation class utilized Intous drawing tablets
- Doubled the number of Wireless Access Points
- Converted to Office 365
- Implemented centralized printing

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