

# Allegheny-Limestone CSD 2018-2019 Budget

Budget Forum Presentations  
March 20, 2018



Mark Ward, Interim Superintendent  
Michael Watson, Business Executive

# Allegheny-Limestone Central School By the Numbers

- The consumer price index is 2.13%
- Projected spending is 0.77%
- Tax Levy Calculation is 2.37%
- Projected tax levy is trending at **-2.89%**



# Allegany-Limestone Central School Budget Highlights

- No Reduction in programs
- District operated 8:1:1 classroom for grades K-2
- Additional social worker support
- Increase number of newsletters
- Reinstate the indoor track program
- Purchase 4 buses and 4 vans
- Elimination of one administration position
- Additional secretarial support at the CSE office
- Replace PT Curriculum Coordinator with FT Literacy Teacher
- Funding for 4 New Vision students
- Expanded field trips
- Four teacher retirements (all to be replaced)



# Allegheny-Limestone Central School Safety and Security Upgrades

- Full-time SRO
- District Radios to be upgraded to wide area network.
- Security upgrades to entry ways.
- Additional surveillance cameras.
- Four cameras on all buses.
- Buses to be equipped with Wi-Fi and GPS Tracking



# Allegany-Limestone Central School Proposed Program Budget



## Program Budget

	2017-2018	2018-2019	%
A2000 Curriculum Development & Inservice Training	211,460	144,860	
A2110 Instruction - Regular School	5,692,930	5,665,480	
A2250 Instruction - Special Needs	2,722,840	2,793,420	
A2280 Occupational Education	556,700	608,240	
A2300 Summer Education Programs	25,400	25,920	
A2600 Instructional Media & Technology	1,001,640	1,121,160	
A2800 Guidance, Health, Psychologist & Extra Curricular	948,990	1,008,960	
A5500 Pupil Transportation	1,105,650	1,058,610	
A9000 Employee Benefits	3,179,840	3,307,930	
A9900 Interfund Transfers (Special Aid and Cafeteria)	141,400	129,400	
<b>Total</b>	<b>15,586,850</b>	<b>15,863,980</b>	<b>1.78%</b>

# Allegheny-Limestone Central School Proposed Capital Budget



## Capital Budget

A1600	Operation and Maintenance	1,392,900	1,330,830	
A1900	Refund of Real Prop. Tax, BOCES Capital Exp.	214,400	211,500	
A9000	Employee Benefits	311,840	312,130	
A9700	Transfer to Debt Service	2,501,000	2,505,000	
A9900	Transfer to Capital Fund (Including Bus Purchase)	548,000	534,200	
<b>Total</b>		<b>4,968,140</b>	<b>4,893,660</b>	<b>-1.50%</b>

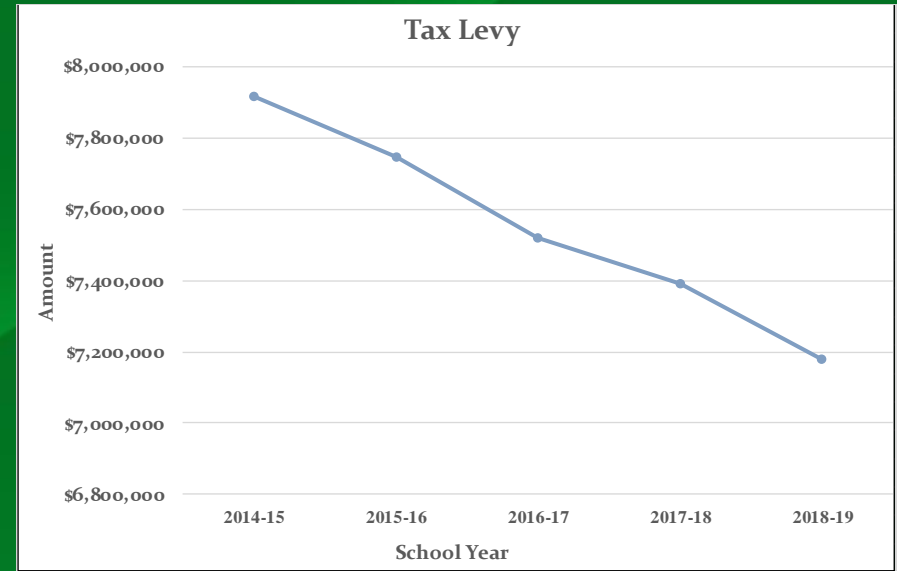
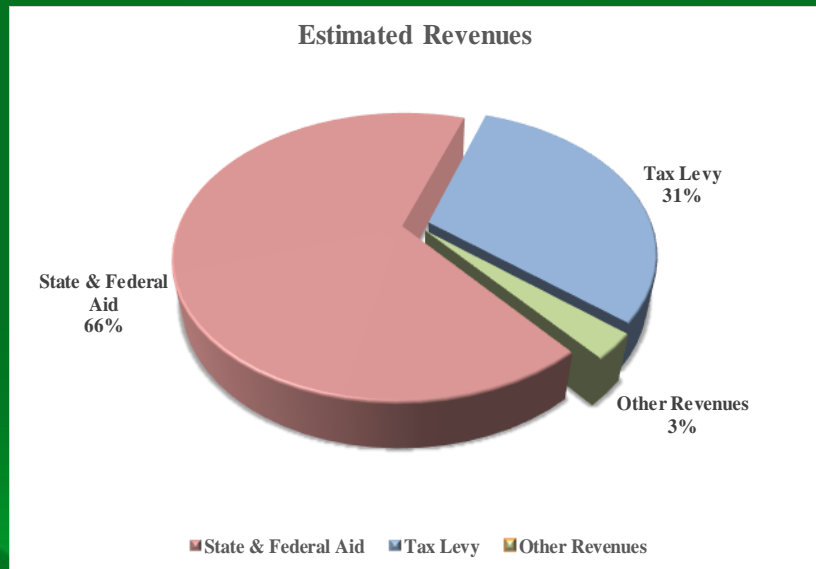
# Allegany-Limestone Central School Proposed Administration Budget



## Administrative Budget

A1000	Board of Education	13,450	15,200	
A1200	Central Administration	217,230	195,300	
A1300	Finance	302,160	302,410	
A1400	Legal, Personnel & Public Information	319,450	335,790	
A1600	Operation and Maintenance	350,900	361,820	
A1900	Liability & Student Insurance, BOCES Adm., Dues	247,410	243,500	
A2000	Curriculum Development, Supervision, & Technology	657,190	625,850	
A9000	Employee Benefits	434,450	437,120	
<b>Total</b>		<b>2,542,240</b>	<b>2,516,990</b>	<b>-0.99%</b>
<b>Grand Total</b>		<b>23,097,230</b>	<b>23,274,630</b>	<b>0.77%</b>

# Allegheny-Limestone Central School Proposed Receipts



## Estimated Receipts

Estimated Real Property Tax (Including STAR)	7,391,839	7,177,957	<b>-2.89%</b>
Other Tax Items	167,525	174,735	
Other Local Sources	79,600	85,800	
State and Federal Aid	15,028,266	15,436,138	
Appropriated Surplus	430,000	400,000	
<b>Total Receipts</b>	<b><u>23,097,230</u></b>	<b><u>23,274,630</u></b>	<b>0.77%</b>





# A VERY SPECIAL THANKS!!!



To Mark Ward for his leadership  
of the Allegany-Limestone Central  
Schools for the past five months.

May he always be a “Green Gator”



# Reminder

The Budget Hearing will be on May 1, 2018 at 6:00 p.m. in room #42 of the Middle-High School.



# Allegheny-Limestone Central School Budget Vote and Board Election

The Budget Vote and Board Election will be May 15, 2018  
In the Middle-High School Gym Foyer from noon to 9:00 p.m.

Registered voters over the age of 18 who have been residents of the  
district for at least 30 days are eligible to vote.

There are two open seats on the Board of Education.  
These are five year terms, July 1, 2018 to June 30, 2023

