

Allegheny-Limestone CSD 2018-2019 Budget Hearing

May 1, 2018



Anthony Giannicchi, Superintendent
Michael Watson, Business Executive

Allegheny-Limestone Central School By the Numbers

- The consumer price index is 2.13%
- Budget over budget is **0.77% increase**
- Tax levy calculation is 2.37%
- Projected tax levy is **-2.95% decrease**



Allegheny-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
- **Replace** 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	
Total	15,586,850	15,863,980	1.78%

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	
Total		4,968,140	4,893,660	-1.50%

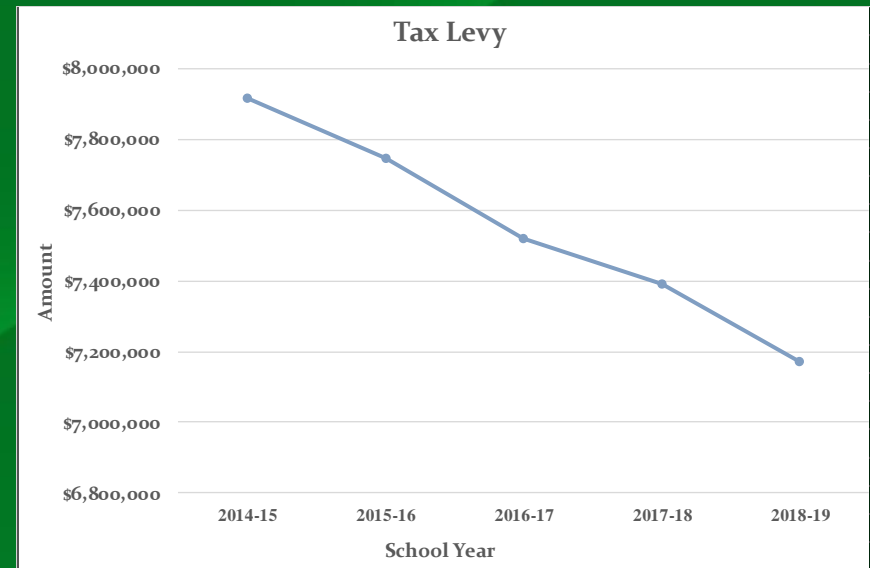
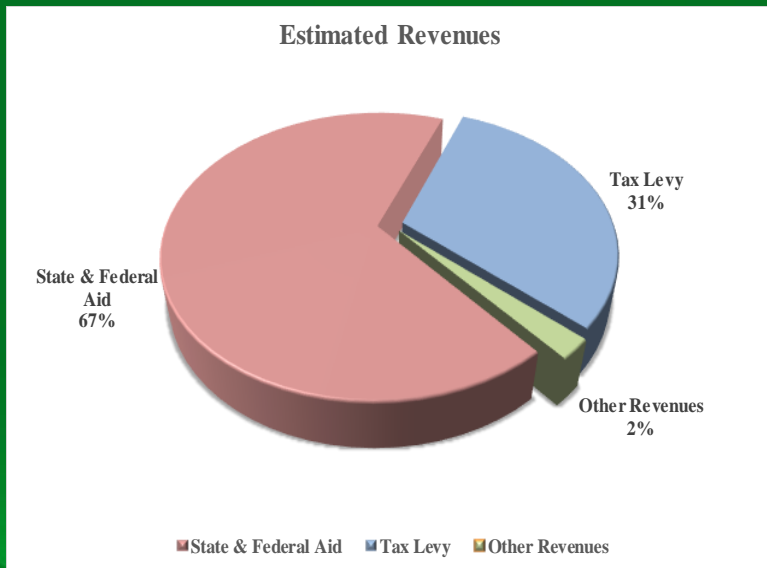
Allegany-Limestone Central School Proposed Administration Budget



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	
Total		2,542,240	2,516,990	-0.99%
Grand Total		23,097,230	23,274,630	0.77%

Allegany-Limestone Central School Proposed Receipts



Estimated Receipts

Estimated Real Property Tax (Including STAR)	7,391,839	7,173,584	-2.95%
Other Tax Items	167,525	174,735	
Other Local Sources	79,600	85,800	
State and Federal Aid	15,028,266	15,575,511	
Appropriated Surplus	430,000	265,000	
Total Receipts	<u>23,097,230</u>	<u>23,274,630</u>	0.77%

Allegheny-Limestone Central School Budget Numbers to Remember

- 0.77% budget to budget increase in spending.
- -2.95% decrease in the projected Tax Levy.
- 100% of the programs and services are maintained.

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.

Matthew Kahm and Kimberly Palmer
are running for two open seats on the Board of Education.
These are five year terms, July 1, 2018 to June 30, 2023



In Memory of Frank Martin Teacher, Coach, and Gentleman



“Yeahhh Baby”

Town of Allegany Revaluation

The school tax levy is projected to decrease -2.95%

Example of property based on prior year assessments and equalization rates for:

Town of Allegany	STAR	2017-2018	2018-2019	Savings
		17.70	17.18	-0.52
100,000	With Out STAR	1,769.78	1,717.53	-52.26
100,000	With Basic STAR	1,238.85	1,202.27	-36.58
100,000	With Senior STAR	707.91	687.01	-20.90