

A close-up photograph of a red pencil pointing towards a ruler on a piece of graph paper. The ruler is marked in centimeters and millimeters. The background is slightly blurred, showing the grid lines of the graph paper.

# Allegany-Limestone Central Schools Department Budget Presentation: Drafting our Plan for the Future

To the Allegany-Limestone Board of Education  
February, 2012

# Department Budgets

- Elementary School – David Taylor, Principal
- Middle School – Michael Martel, Acting Principal
- High School – Kevin Straub, Principal
- Athletics – Jon Luce & Kevin Straub
- Professional Development, Curriculum, & Technology  
– Cynthia Havers, Director
- Summary – Karen Geelan, Superintendent

# Student Enrollment

GRADE	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13*
K	114	86	109	101	81	81
1	95	111	82	98	101	81
2	89	91	105	88	102	101
3	86	92	93	102	85	102
4	103	86	90	92	106	85
5	96	103	83	89	87	106
<b>ELEM.</b>	<b>583</b>	<b>569</b>	<b>562</b>	<b>570</b>	<b>562</b>	<b>556</b>
6	99	100	102	86	88	87
7	98	96	96	99	81	88
8	127	95	93	96	102	81
<b>MIDDLE</b>	<b>324</b>	<b>291</b>	<b>291</b>	<b>281</b>	<b>271</b>	<b>256</b>
9	104	133	105	91	95	102
10	111	98	121	91	94	95
11	113	104	97	122	92	94
12	87	105	92	97	112	92
<b>HIGH</b>	<b>415</b>	<b>440</b>	<b>415</b>	<b>401</b>	<b>393</b>	<b>383</b>
<b>TOTAL</b>	<b>1322</b>	<b>1300</b>	<b>1268</b>	<b>1252</b>	<b>1226</b>	<b>1195</b>

*\* Projected enrollment*

# Instructional Staffing Summary

GRADE	2011-12	11-12 staff	11-12 size	2012-13	change	12-13 staff	12-13 size
K	81	5	16.2	81		5	16.2
1	101	6	16.8	81	(20)	5	16.2
2	102	5	20.4	101	(1)	5	20.2
3	85	4	21.25	102	17	5	20.4
4	106	5	21.2	85	(21)	4	21.25
5	87	4	21.75	106	19	5	21.2

No anticipated change to common branch (classroom) staffing.

Reductions in staffing of specials\*:

Art (0.2)

PE (0.2)

*\* There will be no reduction in services to students.*

# Instructional Staffing Summary (cont.)

	MIDDLE SCHOOL				HIGH SCHOOL				MS/HS	
	2011-2012	11-12 staff	sections	11-12 size	2011-2012	11-12 staff	sections	11-12 size	MS/HS change	12-13 MS/HS staff
Art		1			187	2	22	8.5	(0.2)	2.8
English	270	3	17	15.9	710	5	44	16.1	(1.0)	7
FACS		0.8			9	0.2	1	9.0		1
Health		0.4			108	0.6	7	15.4		1
LOTE		1.8	9		211	2.8	17	12.4	(0.6)	4
Math	270	4	17	15.9	387	5	29	13.3	(1.0)	8
Music	270	1.7			112	1.3				3
Physical Education	270	1.8			404	2.4	21	19.2	(0.3)	3.9
Reading	169	2	11	15.4						2
Science	270	2.9	17	15.9	559	5.1	42	13.3	(0.4)	7.6
Social Studies	270	2	16	16.9	760	6	51	14.9	(1.0)	7
Technology		1			58	1	6	9.7		2
								TOTAL	(4.5)	

Counselors: (1.0) reduction 1195 students ; 5 counselors = 239 students/counselor

Special Education: (1.0) reduction

District wide instructional staffing reductions = 6.9 FTE

# Elementary School Emerging Issues/Trends

- Need for Improvement in Literacy ranks high:
  - ▣ New Reading Series implementation continues
  - ▣ Addition of Literacy Block Time: Grades 4 & 5
- Math Initiative:
  - ▣ New “Singapore Math – based” program adopted
  - ▣ Teacher training provided
  - ▣ Math Block Time added to K-5 schedules
- Response to Intervention (RtI) in full steam
- Anti-Bullying Education reaching out to all students

# Elementary School Budget Overview

Elementary School Budget		Budget	Proposed	%
		2011-2012	2012-2013	
A2110.120.00.0000	Instructional Salary - Grade K-3	1,334,110	1,409,540	
A2110.120.40.0000	Instructional Salary - Grade 4-6*	735,100	845,850	
A2110.450.22.0000	Instructional Material & Supplies - A.L.E.S.	25,410	22,800	
A2110.450.22.5000	Instructional Material & Supplies - G.T.	1,700	1,700	
A2110.480.20.2000	Elementary School Textbooks	36,000	36,000	
A2610.460.22.0000	Library Material & Supplies - A.L.E.S.	3,100	3,690	
A2810.450.22.0000	Guidance Material & Supplies - A.L.E.S.	400	200	
	<b>Total Elementary School Budget</b>	<b>2,135,820</b>	<b>2,319,780</b>	<b>8.61%</b>
*Note: Grade 6 is housed in the Middle/High School Building				

# Middle School Emerging Issues/Trends

- Bell Schedule to Match the HS
- Adjustment of Specials
- LOTE Change
- Focused AIS
- Accelerated Criteria
- Modified Teams Banquet



# High School Emerging Issues/Trends

- JCC Accuplacer in March
- Credit Recovery/Accrual
- Parent/Teacher Conferences
- Attendance Policy Committee
- Interim Assessments
- Electives Fair Presentations
- Americorp representative
- Math Lab
- Writing Lab

# Middle/High School Budget Overview

<b>Middle/High School Budget</b>		<b>2011-2012</b>	<b>2012-2013</b>	<b>%</b>
A2110.130.00.0000	Instructional Salary - Grade 7-12*	2,695,180	2,674,890	
A2110.200.24.6400	Instructional Equipment - Band	1,850	0	
A2110.400.20.1000	Instructional - Diplomas	3,500	3,000	
A2110.400.20.5000	Instructional - Americorp	3,500	5,500	
A2110.450.22.4000	Instructional Material & Supplies - O.M.	1,700	1,700	
A2110.450.23.0000	Instructional Material & Supplies - M.S.	19,660	18,400	
A2110.450.24.0000	Instructional Material & Supplies - H.S.	32,580	32,520	
A2110.450.24.5100	Instructional Material & Supplies - Year Book	500	600	
A2610.460.24.0000	Library Material & Supplies - M.S./H.S.	6,900	6,100	
A2810.450.24.0000	Guidance Material & Supplies - M.S./H.S.	1,040	1,760	
A2110.480.20.3000	Secondary School Textbooks	44,000	44,000	
	<b>Total Middle/High School Budget</b>	<b>2,810,410</b>	<b>2,788,470</b>	<b>-0.78%</b>
*Note: Grade 6 is housed in the Middle/High School Building				

# Athletics Emerging Issues/Trends

- Increase in participation
- Decrease in BEDS numbers
- Reduction of JV contests
- Decreased number of maximum varsity contests
- Reconfiguration of duties at home games
- Transportation to local events
- Transportation to weekend tournaments
- Elimination of winter track

# Athletics Budget Overview

Athletics Budget		2011-2012	2012-2013	%
<u>A2855.150.00.0000</u>	<u>Athletic Salary - Coaching</u>	<u>118,470</u>	<u>109,000</u>	
A2855.160.00.0000	Athletic Salary - Support Staff	10,100	10,100	
A2855.400.24.0000	Athletic Contractual Service	3,000	3,000	
A2855.450.24.1000	Football	3,000	3,000	
A2855.450.24.1200	Soccer - Boys	1,080	1,080	
A2855.450.24.1300	Soccer - Girls	850	850	
A2855.450.24.1400	Cross Country	1,150	1,150	
A2855.450.24.1600	Bowling	1,060	1,060	
A2855.450.24.1700	Swimming - Girls	1,110	1,110	
A2855.450.24.1900	Volleyball - Girls	960	960	
A2855.450.24.2000	Basketball - Boys	1,010	1,010	
A2855.450.24.2100	Basketball - Girls	960	960	
<u>A2855.450.24.2110</u>	<u>Winter Track</u>	<u>1,100</u>	<u>0</u>	
A2855.450.24.2300	Wrestling	1,000	1,000	
A2855.450.24.3000	Baseball - Boys	1,000	1,000	
A2855.450.24.3100	Softball - Girls	1,030	1,030	
A2855.450.24.3200	Track - Boys	1,060	1,060	
A2855.450.24.3300	Track - Girls	1,050	1,050	
A2855.450.24.3400	Golf	650	650	
A2855.450.24.3500	Tennis	1,110	1,110	
A2855.450.24.4000	Equipment Recondition	3,500	3,500	
<u>A2855.450.24.5000</u>	<u>Referees</u>	<u>27,670</u>	<u>25,000</u>	
<u>A2855.450.24.6000</u>	<u>Athletic Awards</u>	<u>2,880</u>	<u>2,750</u>	
<u>A2855.450.24.8000</u>	<u>Athletic Registration &amp; Dues</u>	<u>7,000</u>	<u>5,500</u>	
<u>A2855.450.24.9000</u>	<u>Athletic Meeting</u>	<u>2,780</u>	<u>1,370</u>	
<u>A2855.490.24.0000</u>	<u>Athletic BOCES</u>	<u>7,690</u>	<u>7,710</u>	
	<b>Total Athletics Budget</b>	<b>202,270</b>	<b>186,010</b>	<b>-8.04%</b>

# PD/Curriculum Budget Summary

## ✦ Comprehensive Planning

- ✦ PD planning and district goals achievement
- ✦ RtI-AIS planning and development
- ✦ APPR planning and documentation

## ✦ Professional development

- ✦ Workshop/training opportunities and required record-keeping
- ✦ Mentoring new employees
- ✦ Continuation of ALCS curriculum alignment with the NYS P-12 Common Core Learning Standards
  - ✦ Examination of the progression of content taught in successive grades
  - ✦ Implementation of core instruction and block intervention for both Math and ELA at elementary levels in process
- ✦ Core/elective course offerings reviewed

## ✦ Data Driven Instruction mandates increase our need to monitor growth and achievement:

- ✦ Formative assessment requirements
  - ✦ Scheduled interim assessments to inform instruction
    - ✦ To analyze information about students' learning
    - ✦ To provide appropriate, timely feedback for staff use
    - ✦ To generate instructional change that will impact the rate and depth of learning
  - ✦ Regular benchmarking with universal tools with tiered support based on results
- ✦ Uniform summative assessments in development
- ✦ Development of NYSED required Student Learning Objectives (SLO's)

# Professional Dev. Budget Overview

Curriculum and Staff Development Budget		Budget	Proposed	%
		2011-2012	2012-2013	
A2010.150.22.0000	Curriculum Development Salary - A.L.E.S.	4,800	4,800	
A2010.150.23.0000	Curriculum Development Salary - M.S.	5,000	5,000	
A2010.150.24.0000	Curriculum Development Salary - H.S.	5,000	5,000	
A2010.400.20.0000	Curriculum Development Contractual	500	500	
A2010.450.20.0000	Curriculum Development Material & Supplies	1,000	1,000	
A2010.490.20.0000	Curriculum Development BOCES	2,820	2,630	
A2070.150.22.0000	Staff Development Salary - A.L.E.S.	900	900	
A2070.150.23.0000	Staff Development Salary - M.S.	900	900	
A2070.150.24.0000	Staff Development Salary - H.S.	900	900	
A2070.400.20.0000	Staff Development Contractual - District	1,500	1,500	
A2070.400.22.0000	Staff Development Contractual - A.L.E.S.	5,500	4,000	
A2070.400.23.0000	Staff Development Contractual - M.S.	4,000	3,600	
A2070.400.24.0000	Staff Development Contractual - H.S.	4,000	3,600	
A2070.490.20.0000	Staff Development BOCES	72,420	73,950	
<b>Total Curriculum and Staff Development</b>		<b>109,240</b>	<b>108,280</b>	<b>-0.88%</b>

# PD/Curriculum Emerging Issues/Trends

- Continued support of curriculum changes related to the Common Core
  - ▣ Teacher training
  - ▣ Materials and supplies
  - ▣ Intervention needs
- Increased data collection and analysis requirements
  - ▣ Associated assessment changes
  - ▣ Teacher evaluation and impact
  - ▣ Technology costs

# What has been done so far?

- Web Site
- Public School Budgeting 101
- Budget Input Session
- Department Budget Presentations

*To come:*

- Budget Forums (2/29 MS/HS theater, 3/13 Limestone)
- Public Vote (5/15)



# 2012-2013 Budget Parameters

- Our levy is “at the cap” = 2.1%
- Added \$400,000 from fund balance for a “soft landing”
- Do our best to maintain current programs and services

# Reducing the Gap

- District Leadership Team
  - ▣ Materials and supplies
  - ▣ Decision Input Unit Budgeting
- MS/HS Schedule

- Athletics

\$1.3 M



\$35,000

GAP

# What if the budget vote does not pass?

- 0% tax levy increase
- Additional \$156,621 in cuts
  - ▣ Non-mandated programs will be considered for elimination
    - Elementary art, music, PE
    - Clubs and activities
    - Athletics
    - Field trips, conferences, and training
    - Nurse and library services reduction
  - ▣ Larger class sizes across the district can be anticipated

Thank you for your interest in the  
Allegany-Limestone CSD budget.

*We are...students first!*