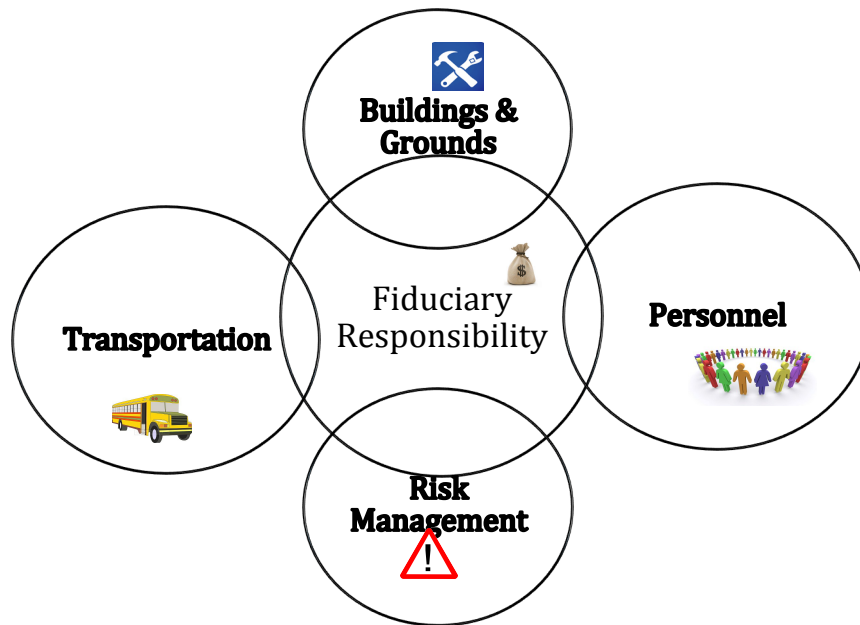


**CSBO Update  
March 2016**



**Bus Referrals.**

Last School Year 153 referrals to date.

This School Year 119 referrals to date. 22% decrease.



**Wellness Committee Update from February Annual Meeting**

**Board Policy 6:50 – School Wellness**

Policy 6:50 was amended and approved by the Geneseo Board of Education on August 8, 2012. The Wellness Committee recommended no changes to this policy.

**Board Policy 7:285 – Food Allergy Management Program**

The committee reviewed the Food Allergy Management Plan Document that was approved by the Board of Education last April. The only recommendation by the Wellness Committee at this time was to update/add items to the “District Approved Safe Snack List.” These items for change will be presented at the April Board Meeting for Board Approval.

**Physical Activity:**

Mrs. Rokis reported that the freshman class has improved over the three years in middle school by increasing to 67% of the number of students falling within the normal BMI range. Last year’s freshman class had 62% of students falling within the normal BMI range.



## Working Cash Bonds and Cash Flow Projections Fund 10 FY 16.

\$2,000,000 of working cash bonds has been deposited. 3-year maturity, 2.25% yield. Total cost of issuance and interest = \$90,000.

### Cash Flow Projection

#### End of FY 16 Cash Flow Scenario Fund 10

Scenario 1: All State Aid is Received.

| April            |                   | May              |                   | June                  |                     |
|------------------|-------------------|------------------|-------------------|-----------------------|---------------------|
| Beg. Bal.        | \$ 1,453,764      | Beg. Bal.        | \$ 769,750        | Beg. Bal.             | \$ 85,736           |
| <b>State Aid</b> | <b>\$ 395,986</b> | <b>State Aid</b> | <b>\$ 395,986</b> | <b>State Aid</b>      | <b>\$ 395,986</b>   |
| payroll          | \$ 750,000        | payroll          | \$ 750,000        | Tax Levy              | \$ 4,350,000        |
| Bills + Pcard    | \$ 330,000        | Bills + Pcard    | \$ 330,000        | Payroll               | \$ 750,000          |
| <b>End Bal.</b>  | <b>\$ 769,750</b> | <b>End Bal.</b>  | <b>\$ 85,736</b>  | Bills + Pcard         | \$ 330,000          |
|                  |                   |                  |                   | <b>End Bal. FY 16</b> | <b>\$ 3,751,722</b> |

Scenario 2: No State Aid April, May, June.

| April            |                   | May              |                     | June                  |                     |
|------------------|-------------------|------------------|---------------------|-----------------------|---------------------|
| Beg. Bal.        | \$ 1,453,764      | Beg. Bal.        | \$ 373,764          | Beg. Bal.             | \$ (706,236)        |
| <b>State Aid</b> | <b>\$ -</b>       | <b>State Aid</b> | <b>\$ -</b>         | <b>State Aid</b>      | <b>\$ -</b>         |
| payroll          | \$ 750,000        | payroll          | \$ 750,000          | Tax Levy              | \$ 4,350,000        |
| Bills + Pcard    | \$ 330,000        | Bills + Pcard    | \$ 330,000          | Payroll               | \$ 750,000          |
| <b>End Bal.</b>  | <b>\$ 373,764</b> | <b>End Bal.</b>  | <b>\$ (706,236)</b> | Bills + Pcard         | \$ 330,000          |
|                  |                   |                  |                     | <b>End Bal. FY 16</b> | <b>\$ 2,563,764</b> |

Current Balance in Working Cash

\$ 3,800,000.00



First readings for FY 17 Educational Support Personnel starting wages, S.A.F.E. Rates, Cafeteria Prices, Registration and Student Fees, and aggregate wage increase parameters for all Educational Support Personnel.

See the following sheets, approval at the April Regular Board Meeting.

## ESP Starting Wages FY 17

| POSITION   | 2014-15 RATE   | 2015-16 RATE  | 2016-17 RATE                              |                   |
|--|--|---|---|-------------------|
| <b>Building Nurse</b>  | \$14.55  | \$14.55   | <b>\$15.25</b>                            |                   |
| <b>District Head Nurse</b>   |  | \$15.55   | <b>\$16.25</b>                            |                   |
| <b>Building Secretary (9-11 month)</b>   | \$11.13  | \$11.20   | <b>\$11.25</b>                            |                   |
| <b>Any Aide <u>Not Requiring Parapro</u><br/><u>Licensure (Library, Clerical,</u><br/><u>Supervisory, Bus Monitor)</u></b> | \$10.01  | \$10.10   | <b>\$10.15</b>                            | Non-Parapro Aides |
| <b>Any Aide <u>Requiring Parapro Licensure</u><br/><u>(Teacher, Library, Reading,</u><br/><u>Instructional)</u></b>        |  | \$10.35   | <b>\$10.40</b>                            | Para-Pro Aides    |
| <b>Custodians</b>  | \$12.66  | \$12.70   | <b>\$12.75</b>                            |                   |
| H.S. Night   | \$13.01  | \$13.25   | <b>\$13.30</b>                            |                   |
| M.S. Night   |  | \$13.10   | <b>\$13.15</b>                            |                   |
| Elem Night   |  | \$13.05   | <b>\$13.10</b>                            |                   |
| Elem Head  | \$13.06  | \$13.30   | <b>\$13.35</b>                            |                   |
| M.S. Head  | \$13.26  | \$13.40   | <b>\$13.45</b>                            |                   |
| H.S. Head  | \$13.66  | \$13.75   | <b>\$13.80</b>                            |                   |
| <b>Maintenance/Grounds</b>   | \$14.52  | \$14.60   | <b>\$14.65</b>                            |                   |
| <b>Cafeteria - full time and part time</b>   | \$9.50   | \$9.60  | <b>\$9.70</b>                             |                   |
| H.S. Head  | \$10.75  | \$10.75   | <b>\$10.80</b>                            |                   |
| M.S. Head  | \$10.15  | \$10.15   | <b>\$10.20</b>                            |                   |
| Millikin Head  | \$10.50  | \$10.50   | <b>\$10.55</b>                            |                   |
| NS, SW Kitch. Mgr.   | \$10.00  | \$10.00   | <b>\$10.05</b>                            |                   |
| <b>Cafeteria - substitute workers</b>  | Food Service Experience with D228 (applies to subs only) |   |   |                   |
| <b>Zone 1</b>  | Zone 1   | 0-2 years   |   |                   |
| <b>Zone 2</b>  | Zone 2   | 3-5 years   |   |                   |
| <b>Zone 3</b>  | Zone 3   | 6-years and beyond or current Food Sanitation License |   |                   |
| <b>Zone 1</b>  | <b>\$9.05</b>  | <b>\$9.55</b>   | <b>\$10.05</b>                            |                   |
| <b>S.A.F.E. Director</b>   |  | \$12.50   | <b>\$12.75</b>                            |                   |
| <b>S.A.F.E. Asst. to the Director</b>  |  | \$10.35   | <b>\$10.40</b>                            |                   |
| <b>S.A.F.E. Supervisors - Yr. 'Round</b>   | \$10.01  | \$10.10   | <b>\$10.15</b>                            |                   |
| <b>S.A.F.E. Aides - Yr. 'Round and Seasonal</b>  | \$8.63   | \$8.65 or minimum wage without HS Diploma             | \$8.70 or minimum wage without HS Diploma |                   |
| <b>Paint Crew and Summer Labor</b>   |  |   |   |                   |
| Paint Crew Supervisor  | \$11.84  | \$12.00   | <b>\$12.25</b>                            |                   |
| <b>Painters/Maintenance</b>  | \$8.53   | \$8.60  | <b>\$8.70</b>                             |                   |
| 2nd Year   | \$8.78   | \$8.85  | <b>\$8.90</b>                             |                   |
| 3rd Year   | \$9.03   | \$9.25  | <b>\$9.30</b>                             |                   |
| 4th Year   | \$9.28   | \$9.45  | <b>\$9.50</b>                             |                   |
| 5th Year   | \$9.53   | \$9.75  | <b>\$9.75</b>                             |                   |

## S.A.F.E. Rates FY 17

| <b>Rate Category</b>   | <b># of Children</b> | <b>2012-13<br/>Rate</b> | <b>2013-14<br/>Rate</b> | <b>2014-15<br/>Rate</b> | <b>2015-16<br/>Rate</b> | <b>2016-17<br/>Proposed<br/>Rate</b> |
|--|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------------|
| <b>Before School</b>   | <b>1st Child</b>     | \$7.00                  | \$7.25                  | \$7.25                  | \$7.50                  | \$7.50                               |
|  | <b>2nd Child</b>     | \$6.50                  | \$6.75                  | \$6.75                  | \$7.00                  | \$7.00                               |
|  | <b>3rd Child</b>     | \$6.00                  | \$6.00                  | \$6.00                  | \$6.25                  | \$6.25                               |
| <b>After School</b>  | <b>1st Child</b>     | \$9.50                  | \$9.75                  | \$9.75                  | \$10.00                 | \$10.00                              |
|  | <b>2nd Child</b>     | \$9.00                  | \$9.25                  | \$9.25                  | \$9.50                  | \$9.50                               |
|  | <b>3rd Child</b>     | \$8.50                  | \$8.50                  | \$8.50                  | \$8.75                  | \$8.75                               |
| <b>B &amp; A School</b>  | <b>1st Child</b>     | \$13.00                 | \$13.25                 | \$13.25                 | \$13.50                 | \$13.50                              |
|  | <b>2nd Child</b>     | \$11.00                 | \$11.25                 | \$11.25                 | \$11.50                 | \$11.50                              |
|  | <b>3rd Child</b>     | \$10.00                 | \$10.00                 | \$10.00                 | \$10.25                 | \$10.25                              |
| <b>All Day</b>   | <b>1st Child</b>     | \$26.00                 | \$26.25                 | \$26.25                 | \$26.50                 | \$26.50                              |
|  | <b>2nd Child</b>     | \$22.00                 | \$22.25                 | \$22.25                 | \$22.50                 | \$22.50                              |
|  | <b>3rd Child</b>     | \$20.00                 | \$20.00                 | \$20.00                 | \$20.25                 | \$20.25                              |
| <b>Half Day - During school year only</b>                            | <b>1st Child</b>     | \$16.00                 | \$16.25                 | \$16.25                 | \$16.50                 | \$16.50                              |
|  | <b>2nd Child</b>     | \$13.00                 | \$13.25                 | \$13.25                 | \$13.50                 | \$13.50                              |
|  | <b>3rd Child</b>     | \$12.50                 | \$12.50                 | \$12.50                 | \$12.75                 | \$12.75                              |
| <b>Before School AND half day (Same day;<br/>during school year)</b> | <b>1st Child</b>     | \$21.00                 | \$21.25                 | \$21.25                 | \$21.50                 | \$21.50                              |
|  | <b>2nd Child</b>     | \$19.00                 | \$19.25                 | \$19.25                 | \$19.50                 | \$19.50                              |
|  | <b>3rd Child</b>     | \$16.00                 | \$16.00                 | \$16.00                 | \$16.25                 | \$16.25                              |
| <b>Rate Category beginning the Summer of 2012</b>                    |                      |                         |                         |                         |                         |                                      |
| <b>All day during summer months</b>                                  | <b>1st Child</b>     | \$27.00                 | \$27.25                 | \$27.25                 | \$27.50                 | \$27.50                              |
|  | <b>2nd Child</b>     | \$23.00                 | \$23.25                 | \$23.25                 | \$23.50                 | \$23.50                              |
|  | <b>3rd Child</b>     | \$21.00                 | \$21.25                 | \$21.25                 | \$21.50                 | \$21.50                              |

## CAFETERIA PRICE\* RECOMMENDATION 2016-2017(FY17)

This recommendation is based on comparable cafeteria price structures in our COOP and the USDA Reimbursable Meal Program.

### Lunch

| GR. LEVEL    | 2012-13 | 2013-14 | 2014-15 | 2015-16 | <b>Recommend<br/>2016-17</b> |
|--------------|---------|---------|---------|---------|------------------------------|
| Kind.- Gr. 5 | \$2.00  | \$2.10  | \$2.10  | \$2.10  | \$2.15                       |
| Gr. 6-12     | \$2.20  | \$2.30  | \$2.35  | \$2.35  | \$2.40                       |
| Adults       | \$3.10  | \$3.20  | \$3.25  | \$3.25  | \$3.30                       |

### Breakfast

| GR. LEVEL    | 2012-13 | 2013-14 | 2014-15 | 2015-16 | <b>Recommend<br/>2016-17</b> |
|--------------|---------|---------|---------|---------|------------------------------|
| Kind.- Gr. 5 | \$1.25  | \$1.35  | \$1.35  | \$1.35  | \$1.40                       |
| Gr. 6-12     | \$1.25  | \$1.35  | \$1.35  | \$1.35  | \$1.40                       |
| Adults       | \$1.75  | \$1.85  | \$1.85  | \$1.85  | \$1.90                       |

Milk Prices=.40 (no change from last year)

\*These are the prices for the Type A (reimbursable) meals. Ala carte prices will vary according to the cost of item.

**REGISTRATION FEES RECOMMENDATION  
GENESEO CUSD #228  
2016-2017 (FY17)**

| Grade Level | 2012-13 | 2013-14 | 2014-15 | 2015-16 | <b>Proposed 2016-17</b> |
|-------------|---------|---------|---------|---------|-------------------------|
| K-5         | \$69    | \$75    | \$81    | \$84    | \$99                    |
| 6-8         | \$81    | \$90    | \$90    | \$99    | \$99                    |
| 9-12        | \$99    | \$99    | \$99    | \$111   | \$111                   |

High School Miscellaneous Fees

|                                    | 2015-16 | 2016-17 Proposed |
|------------------------------------|---------|------------------|
| Drivers Education Behind-the-Wheel | \$50    | \$150            |
| Hallway Padlock (replacement)      | \$10    | \$10             |
| P.E. Padlock (replacement)         | \$10    | \$10             |
| Parking Tag Fee                    | \$35    | \$35             |
| Musical Instrument Repair Fee      | \$45    | \$50             |

## PARAMETERS FOR SUPPORT PERSONNEL WAGES FOR 2016-17 (Fiscal Year 17)

Annually the Board of Education establishes a dollar amount within which district administration works with the Directors and Supervisors of Educational Support Personnel to generate hourly wages for the following year.

Historically this “new dollar amount” has ranged from \$45,000 up to \$80,000. This year it is our request **to allow up to \$55,000 for wage increases** in all classifications of ESPs.

This \$55,000 proposed aggregate wage increase is approximately 2% of the Educational Support Personnel annual salary expense. Last year at the April Regular Board of Education Meeting the Board approved an aggregate ESP wage increase to be less than \$55,000.

At a future meeting (May 2016) the Board will be presented with a listing of support personnel by name and their individual recommended wage changes.