

2019-2020 BUDGET PRESENTATION

CHRIS CLAPPER - SUPERINTENDENT

BRIANNE KIRCHOFF - SCHOOL DISTRICT BUSINESS LEADER

KYLIE MORGIA - BUILDING PRINCIPAL

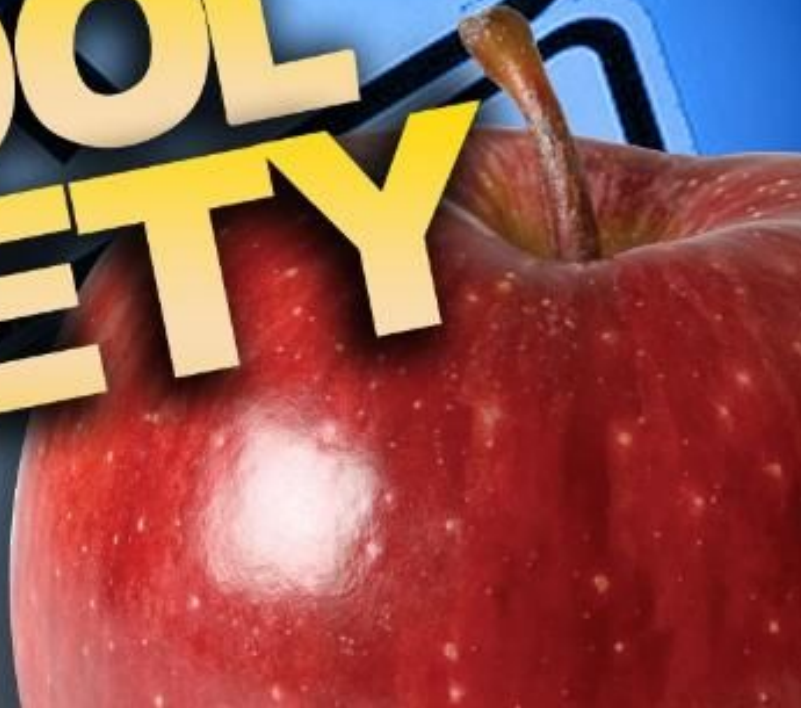
AMY ST CROIX - DIRECTOR OF CURRICULUM & INSTRUCTION

JARED PLANTZ - DEAN OF STUDENTS



**IMPROVEMENTS
AHEAD!**

SCHOOL SAFETY







Northern New York
Community Foundation

Thank you, NNCF!!





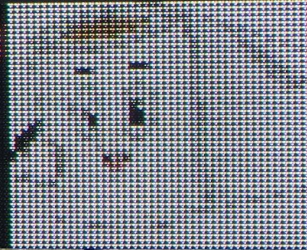






ALEXANDRIA CENTRAL SCHOOL

Toilet Paper Drive
To benefit local
Food Pantries
March 4th-28th



ACS





CHEVROLE





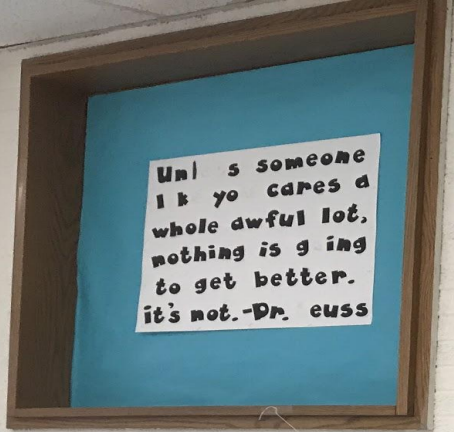






nationalgrid

HERE WITH YOU. HERE FOR YOU.





BEFORE



AFTER









New York State
EDUCATION DEPARTMENT

CHILD NUTRITION KNOWLEDGE CENTER



HOW TO CHOOSE A BALANCED MEAL:
ALWAYS CHOOSE A FRUIT OR VEGETABLE

CHOICE

CHOICE

Welcome to Our
Taste Test
Table
Burrito Bonito

Lime Rice

Chicken

Tomato

Onions

Black Beans

Pinto Beans

Shredded Cheese

Shredded Lettuce

SAFE GUARD
UNDER FREE GLOVES

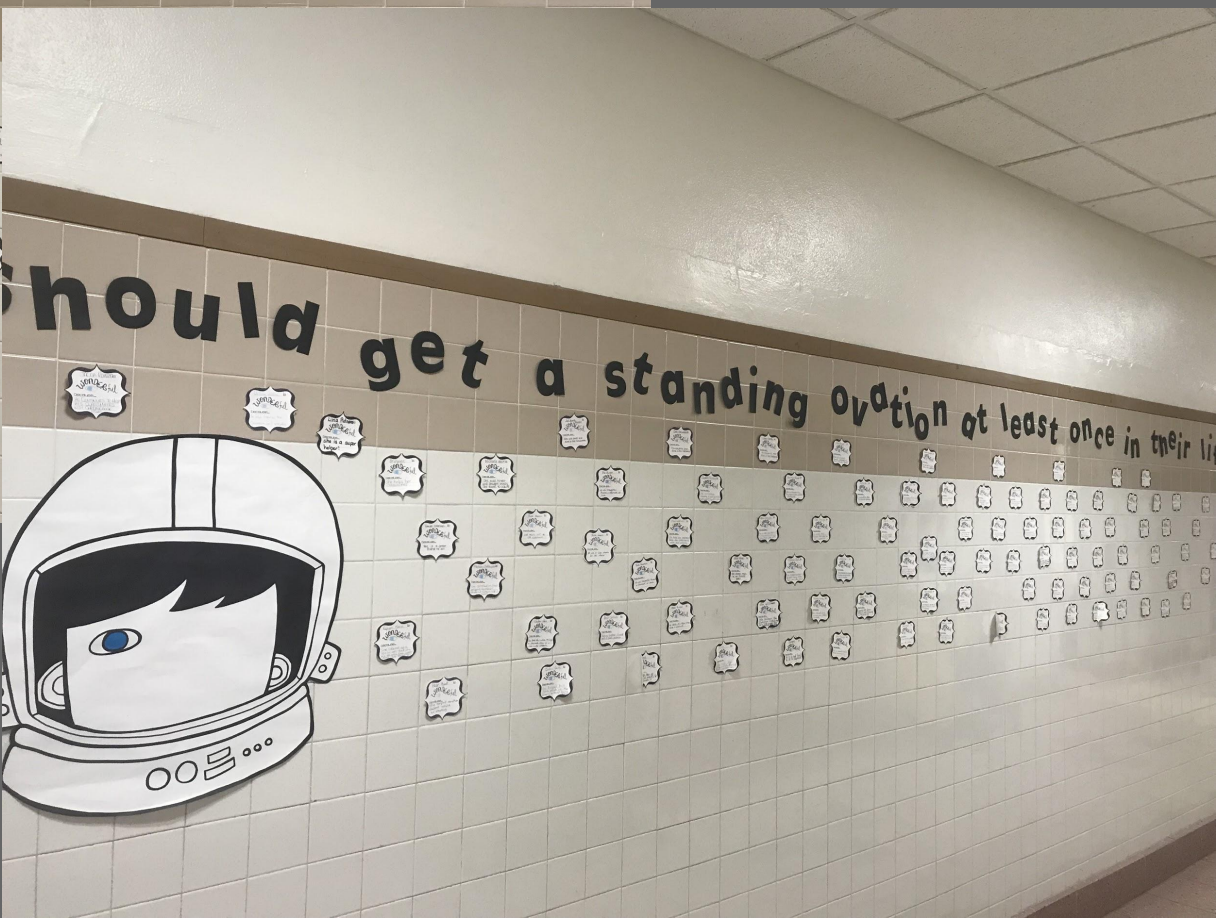
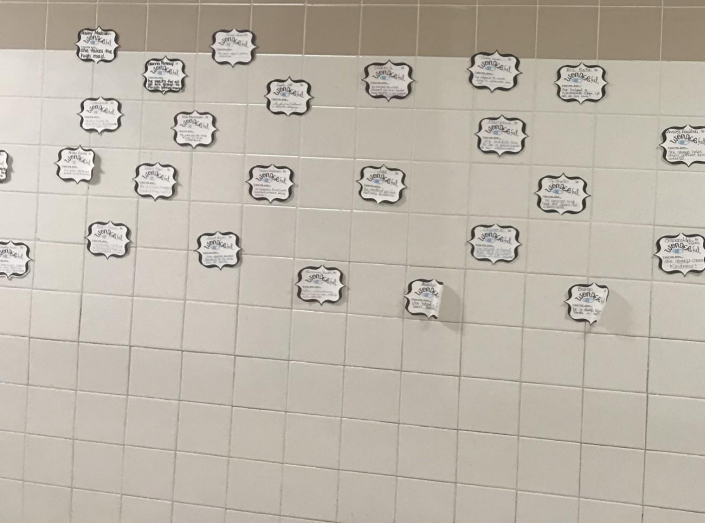






Time to
CELEBRATE!

"Everyone in the world s







Happy Birthday

Make a Wish

- Samuel Poiraw 9.28.2009
- Jessica Mitchell 9.25
- Patricia Wagner 9.25
- Khaylona Hurst 9.25.2005
- Patryn Dudaich 9.24.2007
- Salena Umstead 9.24.2005
- Makenzie Harris 9.5.7.2001
- Trinity Dupuy 9.15
- William Spencer 9.15
- Linda Royrolds 9.7
- Kalvin Wrenney 9.25
- Emily Delosh 9.9.2002
- Virginia Partlett 9.3
- Michelle Dumas 9.26
- Alexa Doreghan 9.26
- Wendy Davis 9.1
- Gabrielle Carter 9.30.2001
- Jenna LeckKewich 9.28.2008
- Kalayah Hickson 7.25.2005
- Avery Boyer 9.5.2009
- Joey Swainers 9.8.2001
- Michelle Dumas 9.26
- Alexa Doreghan 9.26
- Kaitlin Bull 9.20.2001
- Diego Roberts 4.1.2006
- Nolan Irvine 9.8.2005
- Maria Trayer 9.8.2007
- Rosie Boyce 4.5.2009
- Erica Swainers 9.3.2006
- EHAV Swainers 9.3.2006

Happy Birthday!
We hope you have a
GREAT DAY
Lots of love
from all the
kids at ABC
Preschool

Happy Birthday!
We hope you have a
GREAT DAY
Lots of love
from all the
kids at ABC
Preschool

Odyssey of the Mind















A panoramic view of the Nashville skyline at night. The city is illuminated with warm yellow and orange lights, with the prominent, illuminated spire of the AT&T Building (now known as the Nashville Tower) standing out against the dark blue twilight sky. The lights from the buildings and streets are reflected in the waters of the Cumberland River in the foreground. The word "NASHVILLE" is overlaid in large, white, sans-serif capital letters across the center of the image.

NASHVILLE









FFA



MAIN CONCOURSE
SECTIONS 2-9

KRIEG DeVALT CLUB LEVEL
SECTIONS 101-110

BALCONY LEVEL
SECTIONS 201-216

WELCOME TO



MAIN CONCOURSE
SECTIONS 19-10

KRIEG DeVALT CLUB LEVEL
SECTIONS 120-111

BALCONY LEVEL
SECTIONS 232-217

SECTIONS
1
MAIN CONCOURSE

SECTIONS
20
MAIN CONCOURSE











SCHOLASTIC

BOOK FAIR

Use Address: THE MYSTERIES OF MURKIN'S BUNION

LIT

GREAT

MAY 1 2013

TIM ALL ALONE

Everyday Things

A Book of W

OLAIRE'S B

THE TALK B

PETER'S B

GRILL IS

IND

CHOO CHOO

2 Ballerina For

Stevenson

ALPHABET AND HIS 3

AMILY

ROBERT FOR

WIKY

EMILY

KAT

RUSO

PLY EAS

Small

Plot

Small

Plot

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Plot

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Plot

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Plot

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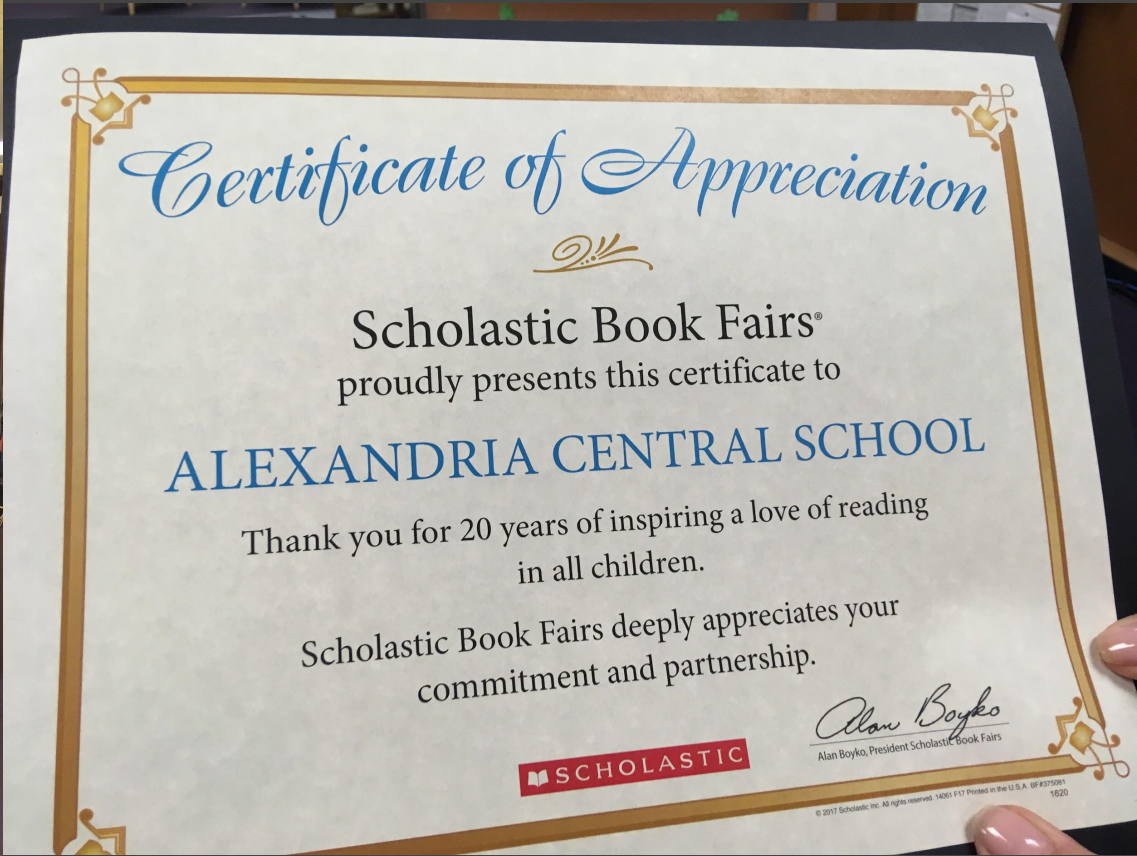
Plot

Small

Plot

Small


Plot



**NORTH
COUNTRY JR.
IRON CHEF**

The logo features the text "NORTH COUNTRY JR. IRON CHEF" in a stylized, bold font. "NORTH COUNTRY" is in a bright yellow-green color, while "JR. IRON CHEF" is in a metallic silver color with a gradient effect. To the right of the text is a graphic of an orange cutting board with a red apple on it and a chef's knife with a red handle and a white blade.

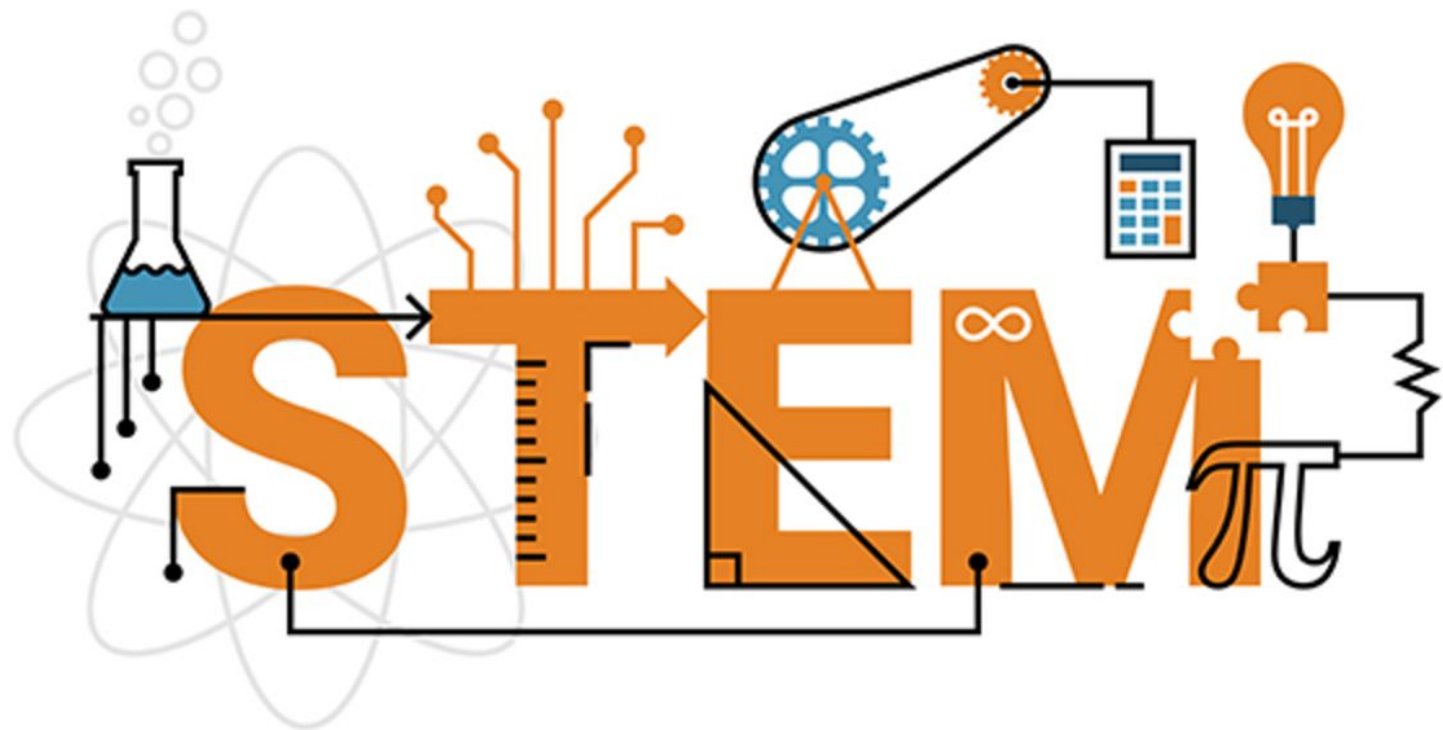
ACS
Gotta Grab A Ghost Gyro

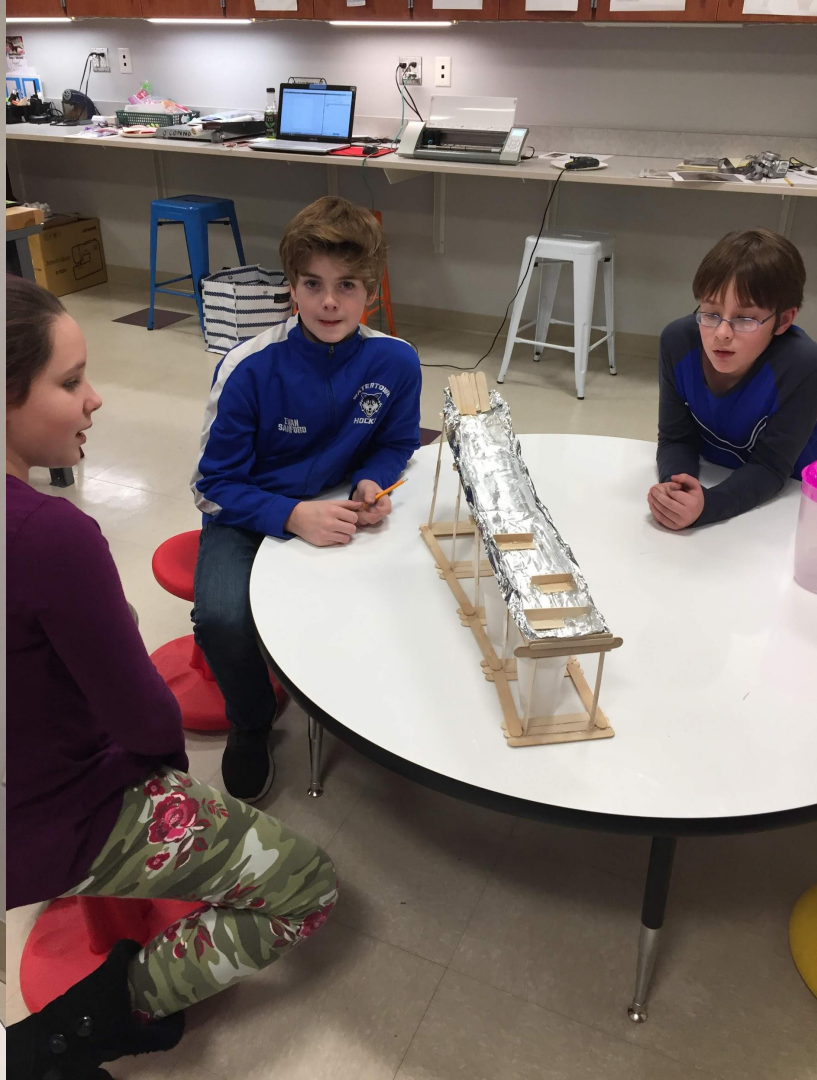
Please Do Not
Touch Team
Stations 















ALEXANDRIA CENTRAL

MAKERSPACE

DREAM • CREATE • BUILD

















WHAT'S
NEW





SCHOOL BREAKFAST



Composition

100 Sheets • 200 Pages • Wide Ruled
Blue • 7 1/2" x 11" • 24.7 x 27.8 cm



Crayola

Preferred by Teachers

24 CRAYONS

Crayola

Preferred by Teachers

CRAYONS

24

Crayola

Preferred by Teachers

24 CRAYONS

Crayola

Crayola

Crayola

Craz-Art

Sharpie

Highlighter / Sharpie



BREAK GUARD

Crayola

Preferred by Teachers

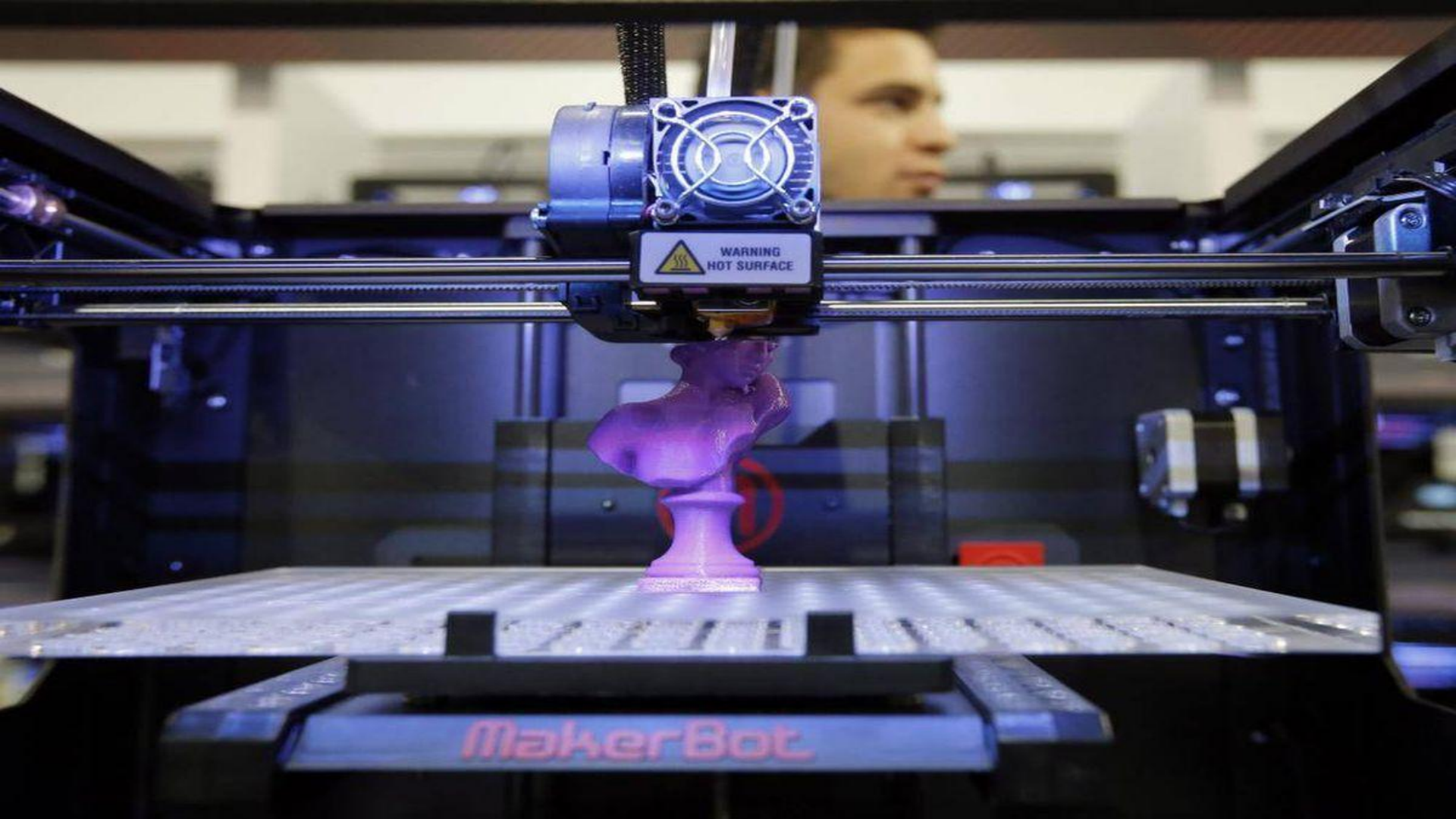
COLOR PENCILS



After School Enrichment







WARNING
HOT SURFACE

MakerBot

 **MakerBot**





education

Improving our schools
together

TOGETHER
TUULDUK
FOR EDUCATION

LOWE'S

CASE

*Curriculum for Agricultural
Science Education*



Programming

- ❖ SEL Curriculum
- ❖ SUPA Statistics
- ❖ PBL
- ❖ Inclusive Elementary Classroom
- ❖ RTI Program Support & PD
- ❖ Anatomy & Physiology
- ❖ Improving Literacy Among All Students
- ❖ Marine Science
- ❖ PBIS





tyler
technologies

Empowering people who serve the public®







NEW YORK
STATE OF
OPPORTUNITY.

DASNY

Buildings & Grounds

































BOCES
PURSUING EXCELLENCE



PROFESSIONAL

DEVELOPMENT

Professional Development

- ❖ Science Network
- ❖ Social Studies Network
- ❖ CDOS - ESSA
- ❖ iReady
- ❖ Instructional Coaches Network
- ❖ Math Network
- ❖ PBL
- ❖ PBIS
- ❖ ELA / Literacy Network
- ❖ RTI Roadmap, Guidelines
- ❖ Aimsweb+ Training

FULL PD CATALOG
NOW AVAILABLE

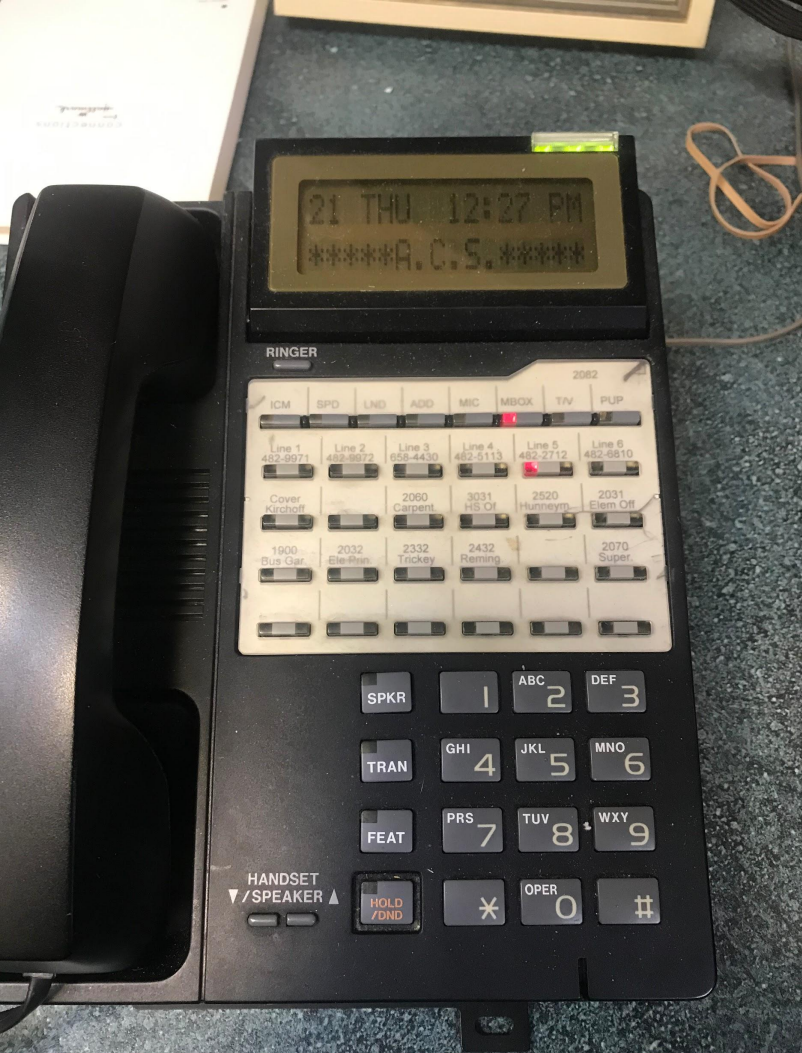
A blurred background image of a classroom. A male teacher in a light blue shirt and dark tie is standing at the front, gesturing with his hands. Two students, a girl with dark hair in a red shirt and a boy with reddish hair in a blue shirt, are seen from behind in the foreground, looking towards the teacher. The wall behind the teacher has several colorful sticky notes and a framed picture.

 **Smart
Schools**



Power
Generation

MGS Trailers



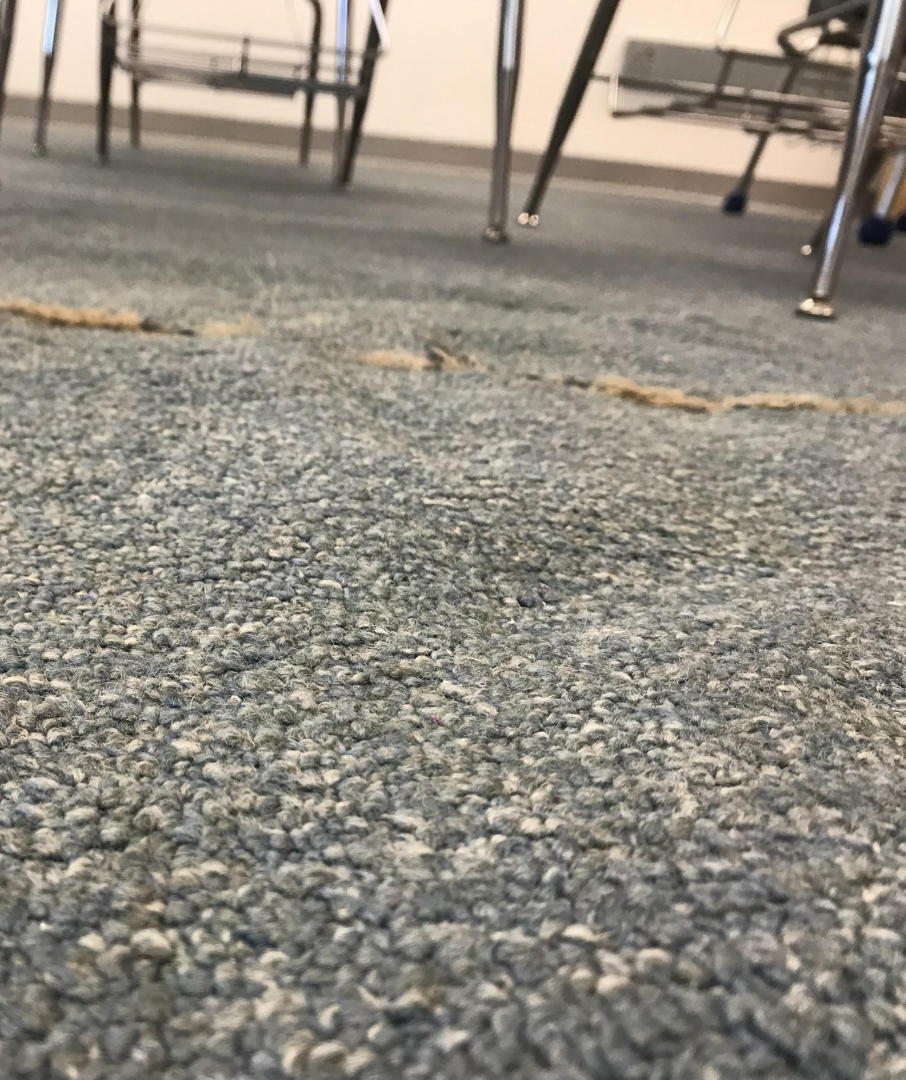
Free

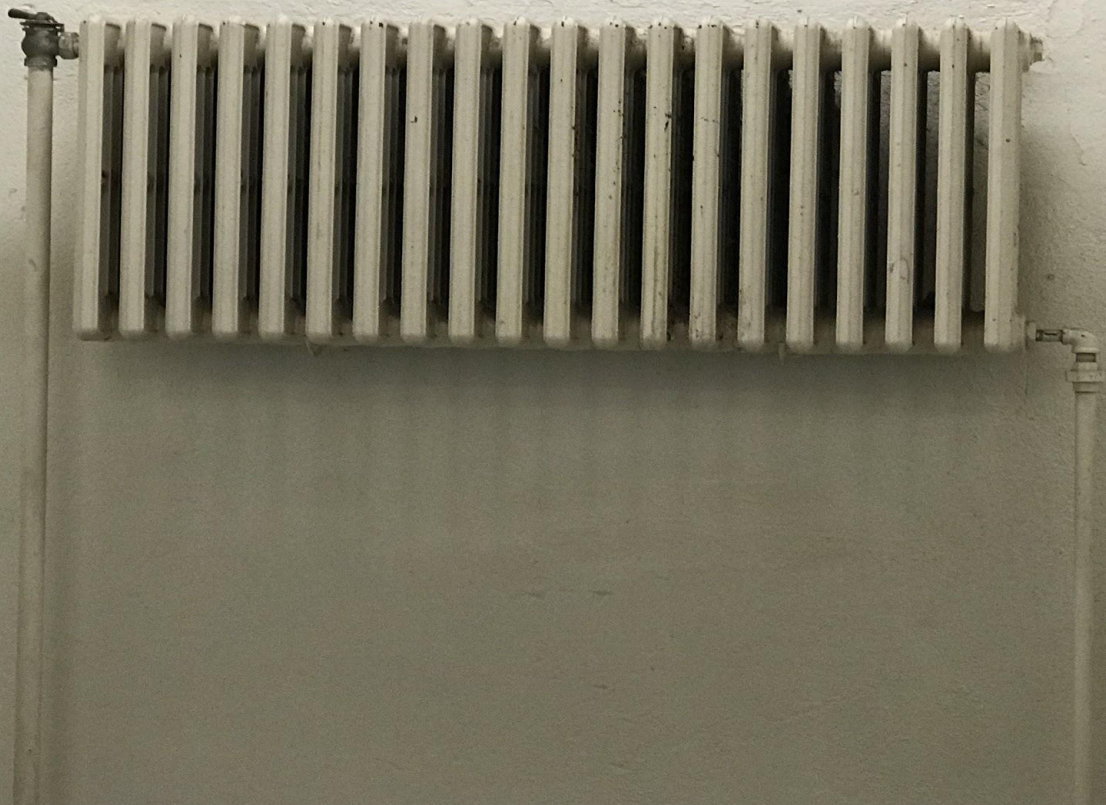
WiFi

on-board

Long-Term
Planning

A hand holding a red marker is shown in the lower right quadrant, circling the text 'Long-Term Planning' with a red oval. The text is written in a black, cursive font on a white background. The hand is positioned as if it has just finished drawing the circle.









THE NUMBERS

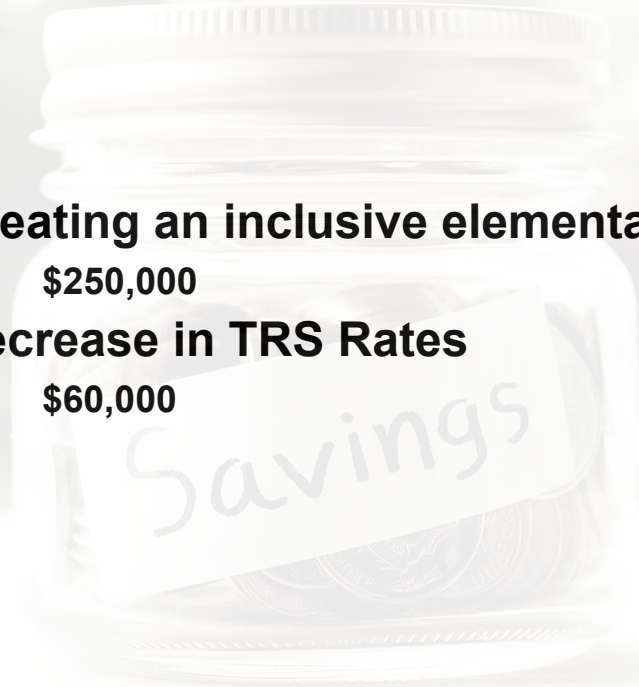
- **<1% Budget Increase - LOWEST amongst area schools**
 - \$13,531,525 >>>> \$13,652,378
 - **0.89% Year Over Year (\$120,000)**
- **What impacts the budget:**
 - **Contractual Increase**
 - **Instructional: 3.75%**
 - **Non-Instructional: 3.25%**
 - **Benefits**
 - **Health Insurance: 1% Increase**
 - **TRS: Decrease from 10.63% to 8.86%**
 - **ERS: No Change**
- **Unfunded Mandates - Medicaid**
 - **2016-17: \$151,000 Expenses**
 - **2016-17: \$35,000 Revenue**
 - **2016-17: \$116,000 LOST REVENUE**

3 Part Budget Summary

	2018-19		2019-20		Difference	
Administration	\$ 1,313,803		\$ 1,511,386		\$ 197,583	15.04%
Program	\$10,113,496		\$ 9,766,345		\$ (347,151)	-3.43%
Capital	\$ 2,104,226		\$ 2,374,647		\$ 270,421	12.85%
Total	\$ 13,531,525		\$ 13,652,378		\$ 120,853	0.89%

Where Did We Save...?

- **Creating an inclusive elementary classroom**
 - \$250,000
- **Decrease in TRS Rates**
 - \$60,000



Governor's Proposals - Recap



- ~~Eliminate Expense Based Aid~~
 - ~~To be based on CPI~~
- Foundation Aid increases minimal
 - .25% increase
- ~~Building Aid Changes~~
 - ~~NO details at this point~~
 - ~~NOT expected to be in our favor~~
- Tax Cap to be Permanent
 - INCLUDED IN FINAL BUDGET
- Inability to Collect on Meal Accounts

Tax Cap & Preliminary Proposal

Allowable Increase (Decrease) in Dollars	-\$92,412
Allowable Increase (Decrease) in %	-1.26%

Initial proposal 3.90% Tax Increase (\$285,928) Max

Final proposal 3.39% Tax Increase (\$248,630)

- Requires Voter Override

Tax Rate Effect

EXAMPLE BASED ON LAST YEAR'S ASSESSED VALUES & EQUALIZATION RATES

Property Assessment Value					
	\$50,000	\$100,000	\$150,000	\$200,000	
	3.39%	\$20.35	\$40.71	\$61.06	\$81.42

How Do We Compare?

	<u>Tax Cap</u>	<u>Tax Inc</u>	<u>Budget Inc</u>
Alexandria	-1.26%	3.39%	0.89%
Belleville Henderson	1.36%	3.79%	2.80%
Carthage	-0.07%	0.00%	4.19%
Copenhagen	-11.09%	-1.00%	N/A
General Brown	0.55%	0.55%	10.13%
Indian River	-25.30%	2.95%	-25.30%
LaFargeville	2.47%	2.47%	3.83%
Lyme	3.88%	2.44%	1.98%
Sackets Harbor	3.83%	1.99%	3.77%
South Jeff	3.29%	3.25%	4.92%
TI	2.40%	0.00%	0.20%
Watertown	2.50%	1.99%	3.25%

Local Economic Impact



	Direct	Spillover	Total
Employment	100	60	160
Income	\$5.7M	\$2.9M	\$8.6M
Income Tax	\$0.3M	\$0.1M	\$0.4M
Sales Tax	\$0.2M	\$0M	\$0.2M

BoE Seats



Library Proposition

“Shall the sum of \$20,000 be raised by annual levy of a tax upon the taxable real property within the Alexandria Central School District for the purpose of funding the Macsherry Library?”

Actual 2018-2019 Levy: \$20,000

Proposed 2019-2020 Levy: \$40,000



