

2019-20 BUDGET PRESENTATION

CHRIS CLAPPER
SUPERINTENDENT
BRIANNE KIRCHOFF
SCHOOL DISTRICT BUSINESS LEADER

Happy Birthday

Make a Wish.

Robert
Bastian
05-21

Kyle
Hebert
05-23

Hollie
Lynch
05-26

Karoly
Shaver
05-19

Shia
Rice
05-1

Adam
Anah
05-24

Arden
Pickett
05-9

Devan
Carlisle
05-03

Douglas
Snowlette
05-06

Kevin
Welsch
05-09

Diana
Balk
05-16

Alan
Frost
05-10

Lisa
Tillman
05-17

Quinn
Ayer
05-11

Pauley
Pickett
05-17

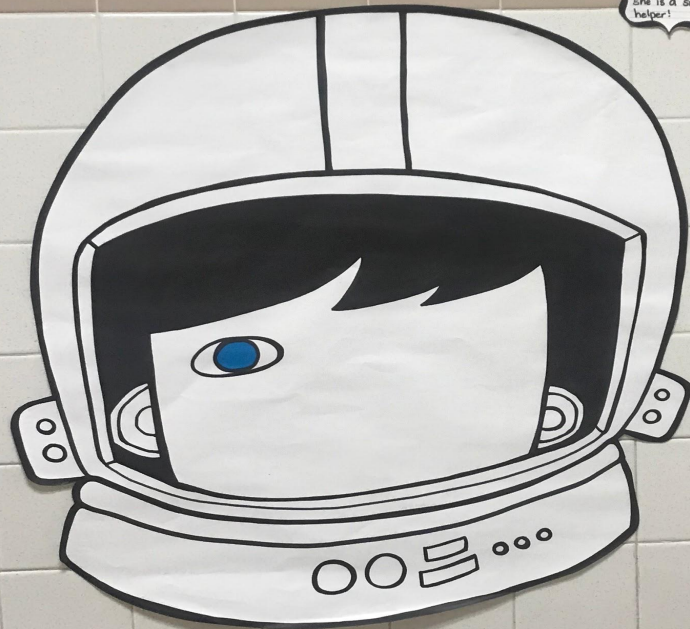
Gene
Smith
05-25

Joyce
Velez
05-10

Brandon
Davis
05-23

Ethan
Watkins
05-13

Lillian
Chase
05-31



SEND A MESSAGE TO
Wonderful
LUCAS...
He loves to...
He is a...
He is a...
He is a...

SEND A MESSAGE TO
Wonderful
LUCAS...
He loves to...
He is a...
He is a...
He is a...

SEND A MESSAGE TO
Wonderful
LUCAS...
He loves to...
He is a...
He is a...
He is a...
she is a super helper!

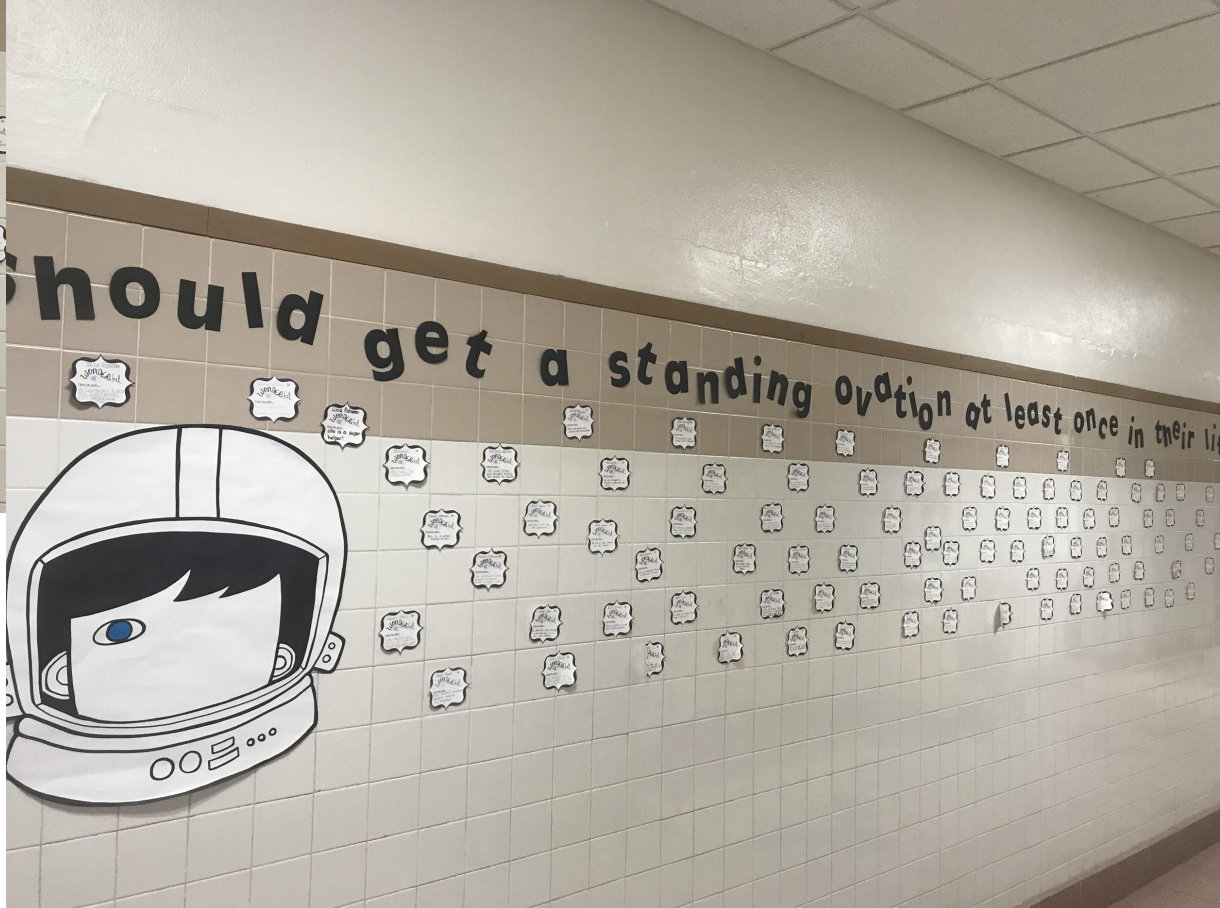
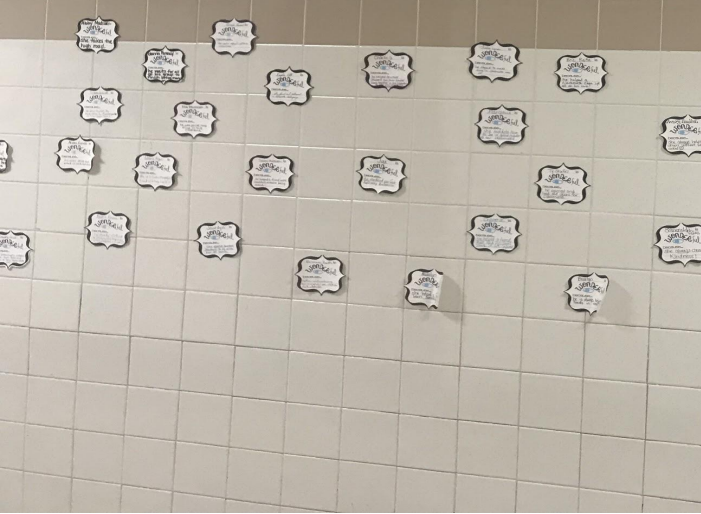
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SEND A MESSAGE TO
Wonderful
LUCAS...
He loves to...
He is a...
He is a...
He is a...

"Everyone in the world s







Happy Birthday

Make a Wish

- Samuel Patrick 9.22.2009
- Jessica Mitchell 9.25
- Patricia Wagner 9.25
- Khaylana Hurst 9.25.2005
- Patryn Dudaich 9.24.2007
- Makenzie Harris 9.27.2001
- Trinity Dupuy 9.15
- Linda Reynolds 9.7
- William Spencer 9.15
- Gabrielle Carter 9.30.2001
- Katie Taylor 9.21
- Daniel Hammond 9.24
- Kalvin Wrenney 9.25
- Emily Detisch 9.9.2002
- Virginia Parlett 9.5
- Wendy Davis 9.1
- Michelle Duggan 9.26
- Aerie Doreghan 9.26
- Kaitlyn Hill 9.20.2001
- Nolan Irvine 9.8.2005
- Jenna LeckKewich 9.26.2008
- Kalayah Hickson 7.25.2005
- Avery Boyer 9.5.2009
- Jody Swainers 9.8.2007
- Michelle Duggan 9.26
- Aerie Doreghan 9.26
- Kaitlyn Hill 9.20.2001
- Nolan Irvine 9.8.2005
- Maria Trayer 9.8.2007
- Rosie Boyer 9.5.2009
- Michelle Duggan 9.26
- Aerie Doreghan 9.26
- Kaitlyn Hill 9.20.2001
- Nolan Irvine 9.8.2005
- Ellen Gaudin 9.5.2006
- Rosie Boyer 9.5.2009
- Michelle Duggan 9.26
- Aerie Doreghan 9.26
- Kaitlyn Hill 9.20.2001
- Nolan Irvine 9.8.2005

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

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

2018-19
IMPROVEMENTS

SCHOOL SAFETY





Northern New York
Community Foundation

Thank you, NNYCF!!

LANDSCAPING &
BEAUTIFICATION



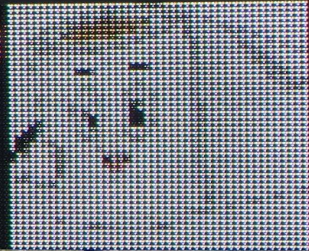






ALEXANDRIA CENTRAL SCHOOL

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



ACS





CHEVROLE





ALEXANDRIA CENTRAL

MAKERSPACE

DREAM • CREATE • BUILD





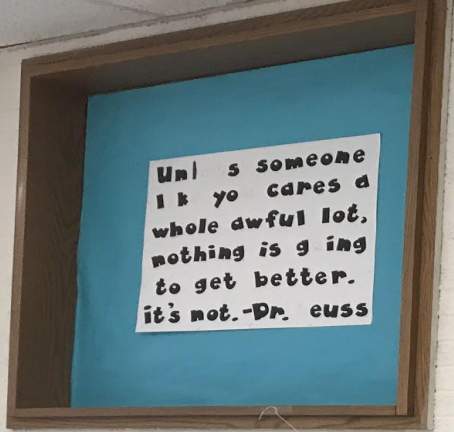






nationalgrid

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



Welcome to Our
Taste Test
Table
Burrito Bonito

Lime Rice

Chicken

Tomato

Onions

Black Beans

Pinto Beans

Serrano Cheese

Serrano Lard

SAFE GUARD UNDER FREE GLOVES





STUDENT
ACHIEVEMENTS

Odyssey of the Mind







Art





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

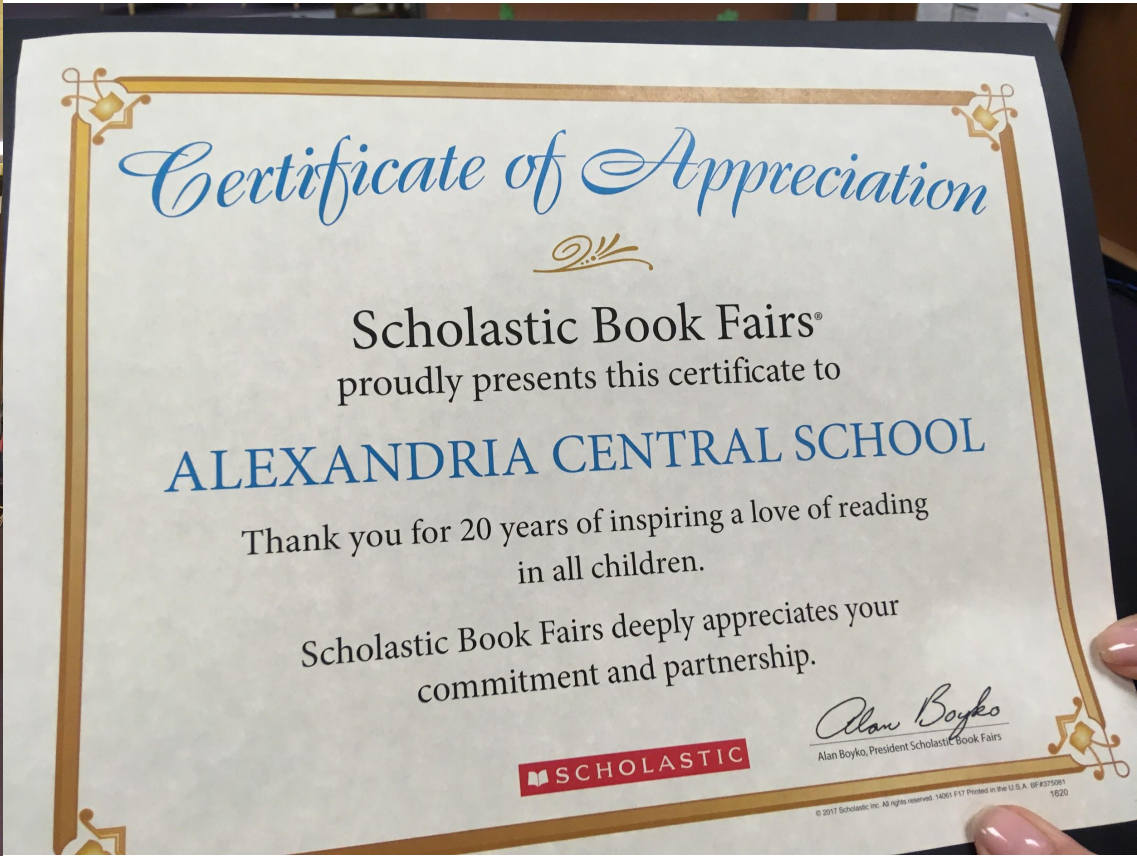









***Scholastic
Books***



Iron Chef

ACS
Gotta Grab A Ghost Gyro

Please Do Not
Touch Team
Stations 







Athletics













PROGRAMMING



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
CRAYONS

Crayola

Preferred by Teachers!

24
CRAYONS

Crayola

Crayola

Crayola

Sharpie

Highlighter / Sharpie



BREAK GUARD

Crayola

Preferred by Teachers!

COLOR PENCILS



After School
Enrichment







WARNING
HOT SURFACE

MakerBot

 **MakerBot**





education

CASE

*Curriculum for Agricultural
Science Education*



SEL Curriculum

PBL

SUPA Statistics

RTI Program Support
& PD

Inclusive
Elementary
Classroom

Improving Literacy
Among All Students

Anatomy & Physiology

Marine Science

PBIS

BUS GARAGE



tyler
technologies

Empowering people who serve the public®







NEW YORK
STATE OF
OPPORTUNITY.

DASNY

BUILDINGS &
GROUNDS































BOCES
PURSUING EXCELLENCE

PROFESSIONAL
DEVELOPMENT
OPPORTUNITIES

Math Network

PBL

Science Network

SS Network

ELA / Literacy
Network

CDOS - ESSA

Instructional Coaches
Network

RTI Roadmap, guidelines

iReady

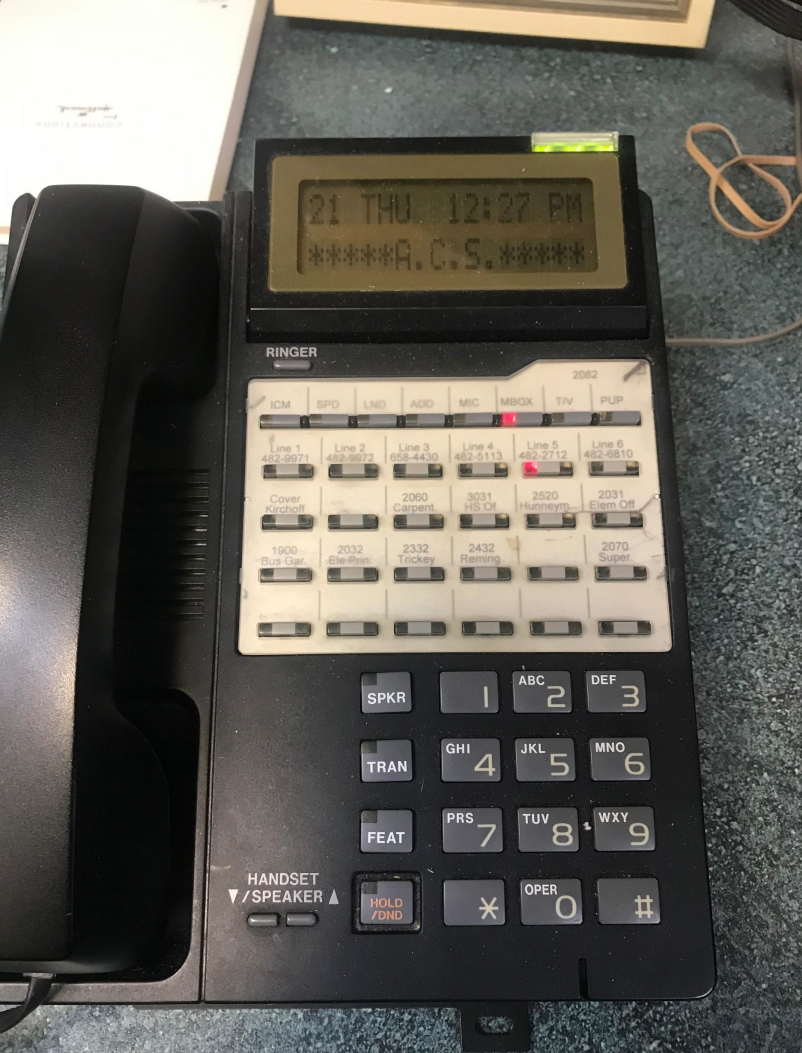
Aimsweb+ Training

PBIS

FULL PD CATALOG
NOW AVAILABLE

SMART SCHOOLS &
E RATE FUNDING





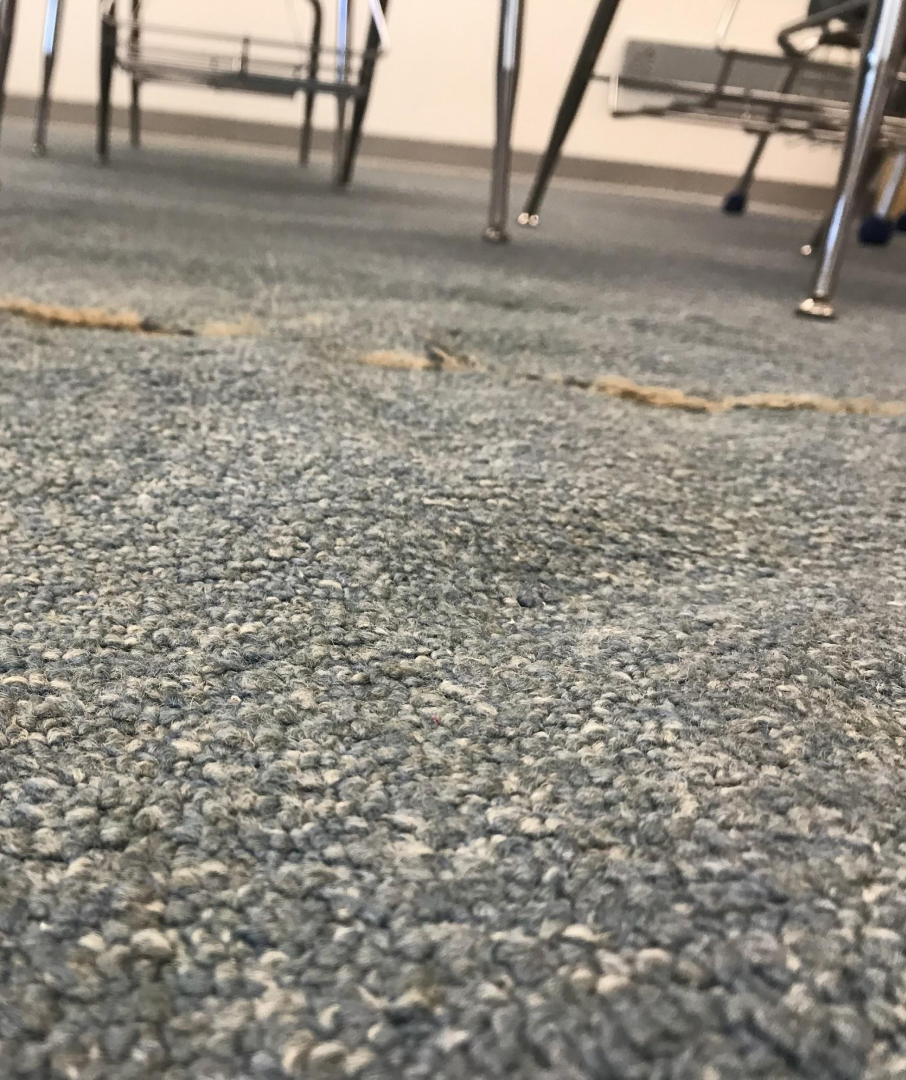


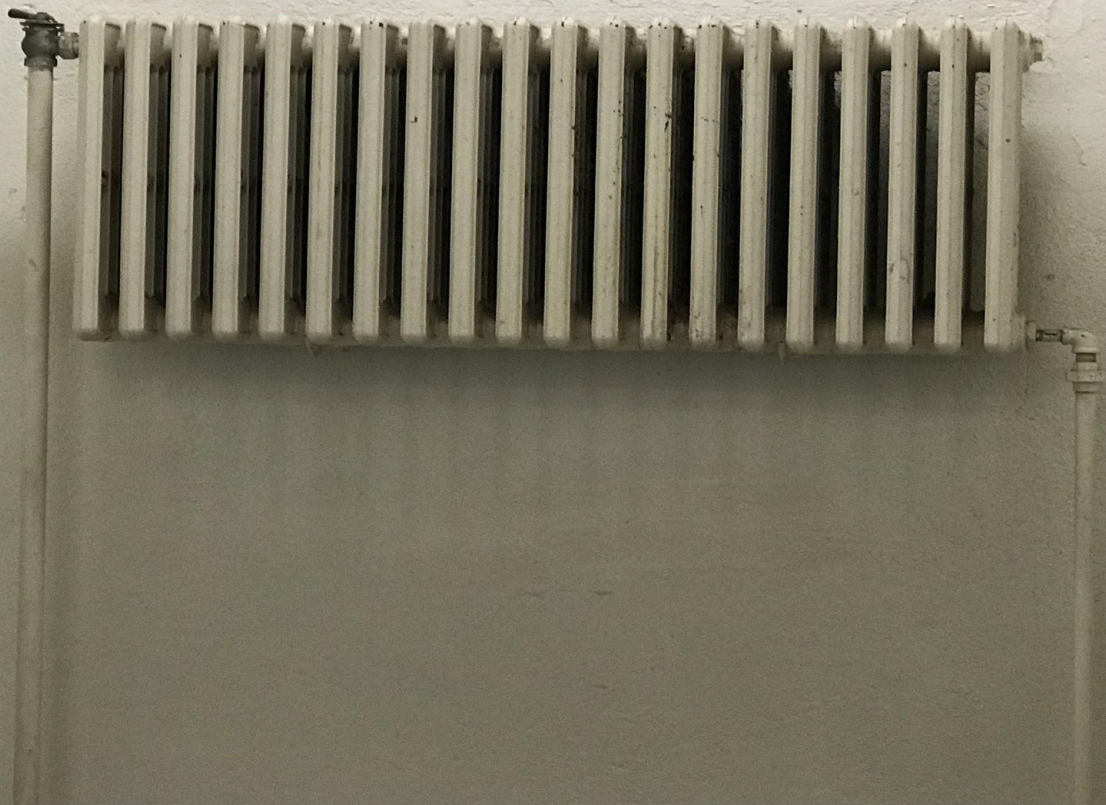
Free

WiFi

on-board

LONG TERM PLANNING









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>
Adirondack	4.30%	0.00%	
Alexandria	-1.26%	3.39%	0.89%
Beaver River	1.05%	N/A	N/A
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%	N/A	10.50%
Indian River	-25.30%	N/A	-1.09%
LaFargeville	2.47%	2.47%	3.99%
Lowville	24.60%	5.00%	4.25%
Lyme	3.88%	2.50%	1.98%
Sackets Harbor	3.83%	1.99%	3.90%
South Jeff	3.29%	3.25%	4.92%
South Lewis	2.57%	1.75%	2.77%
TI	2.40%	N/A	N/A
Town of Webb	2.41%	2.41%	2.83%
Watertown	2.50%	1.99%	N/A

