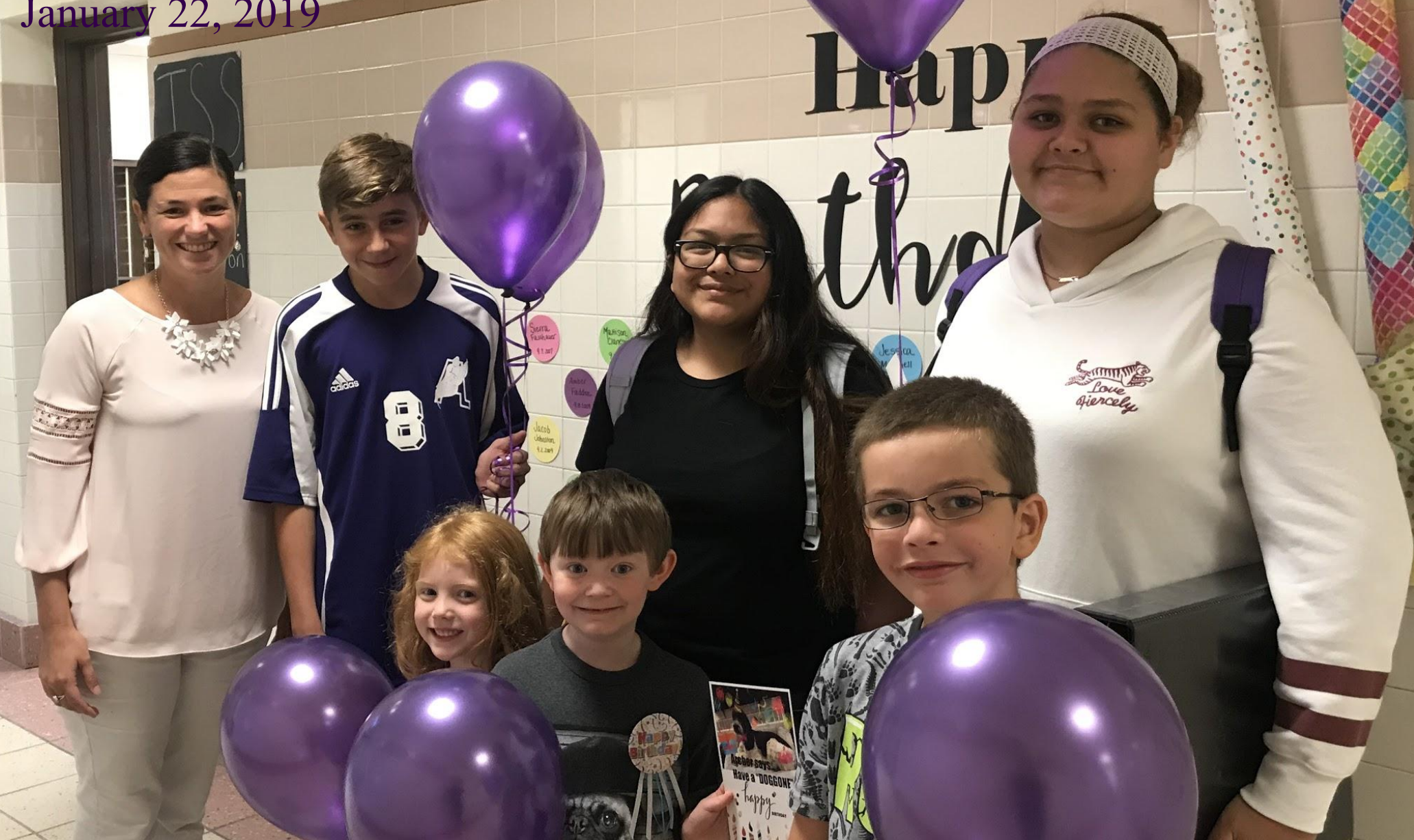
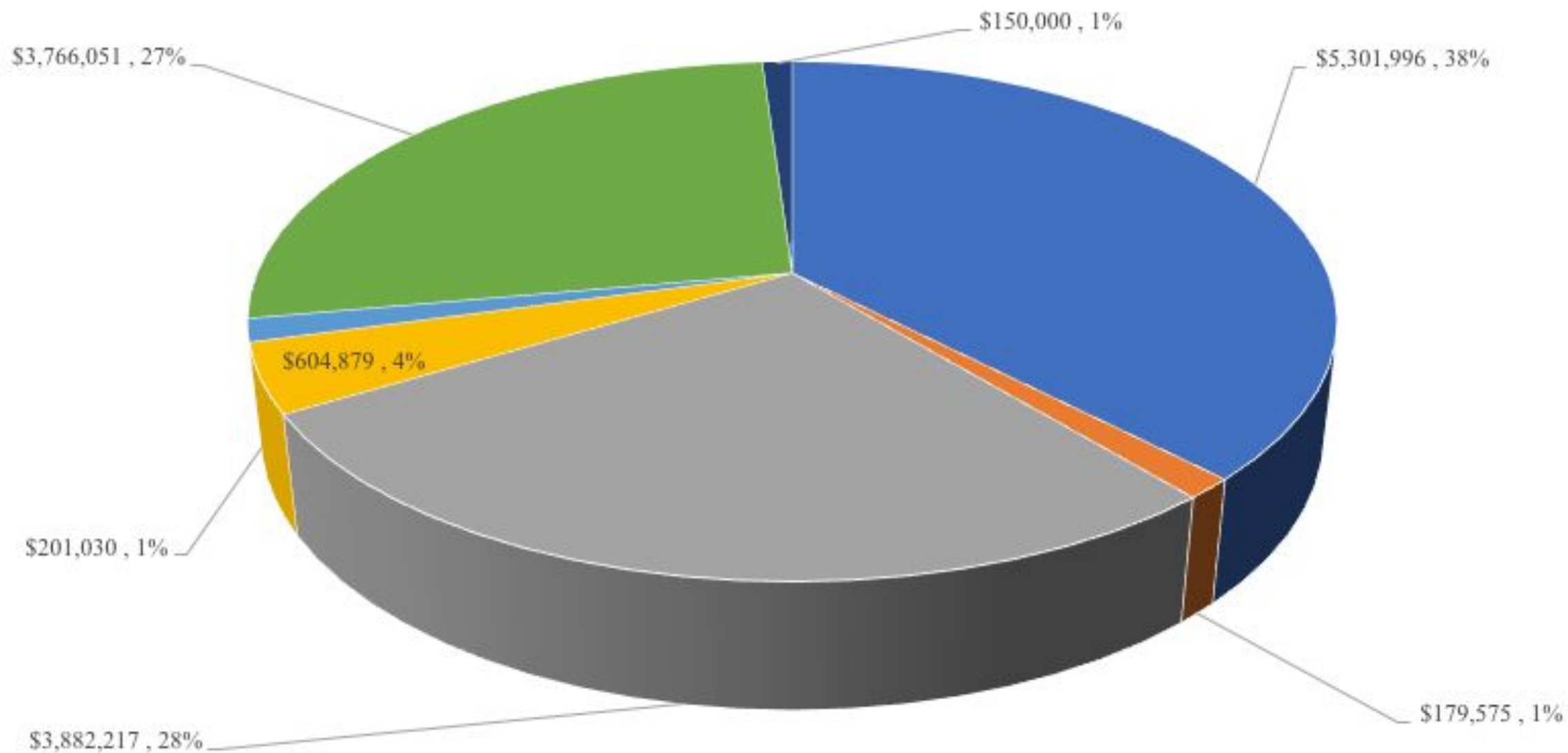


Alexandria Central School

2019 – 2020 Budget Initial Presentation

January 22, 2019





■ .1 Personal Services

■ .2 Equipment and Capital Outlay

■ .4 Contractual, Supplies and Other

■ .6 Debt Service Principal

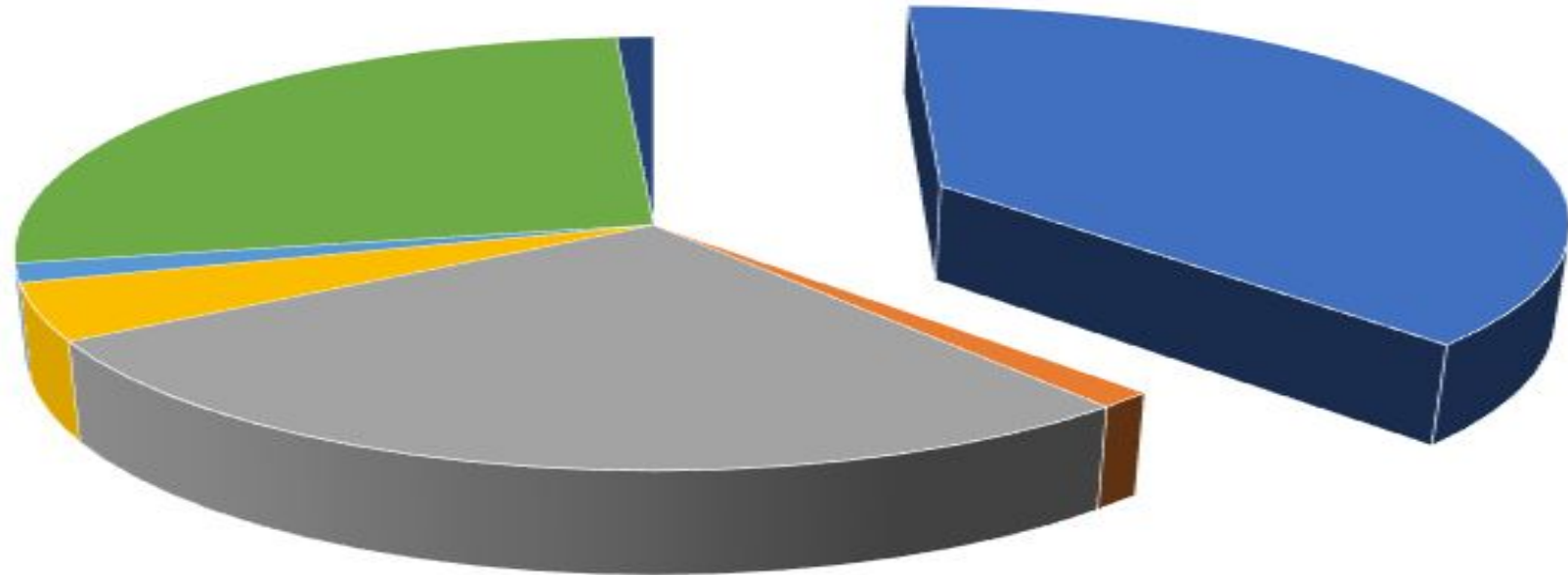
■ .7 Debt Service Interest

■ .8 Employee Benefits

■ .9 Interfund Transfers



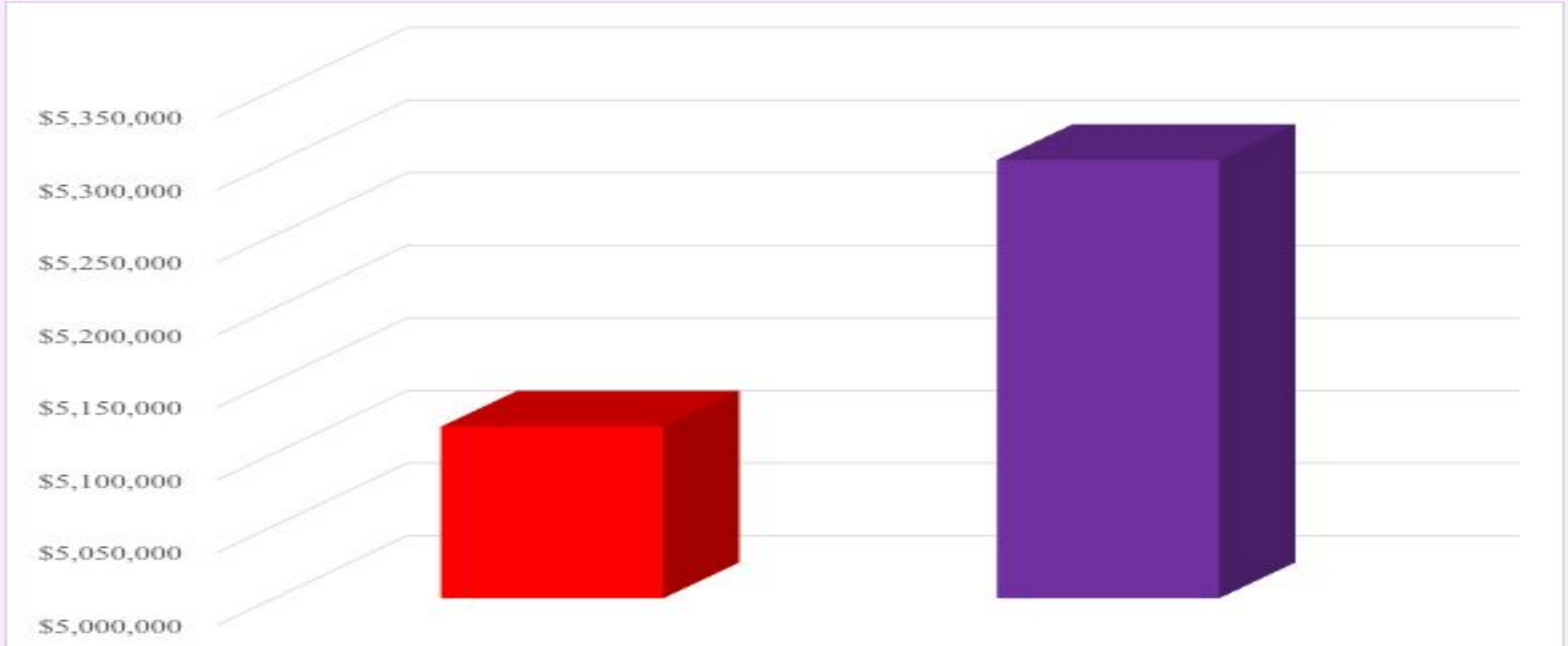
Salaries



.1 Personal Services, \$5,301,996 , 38%

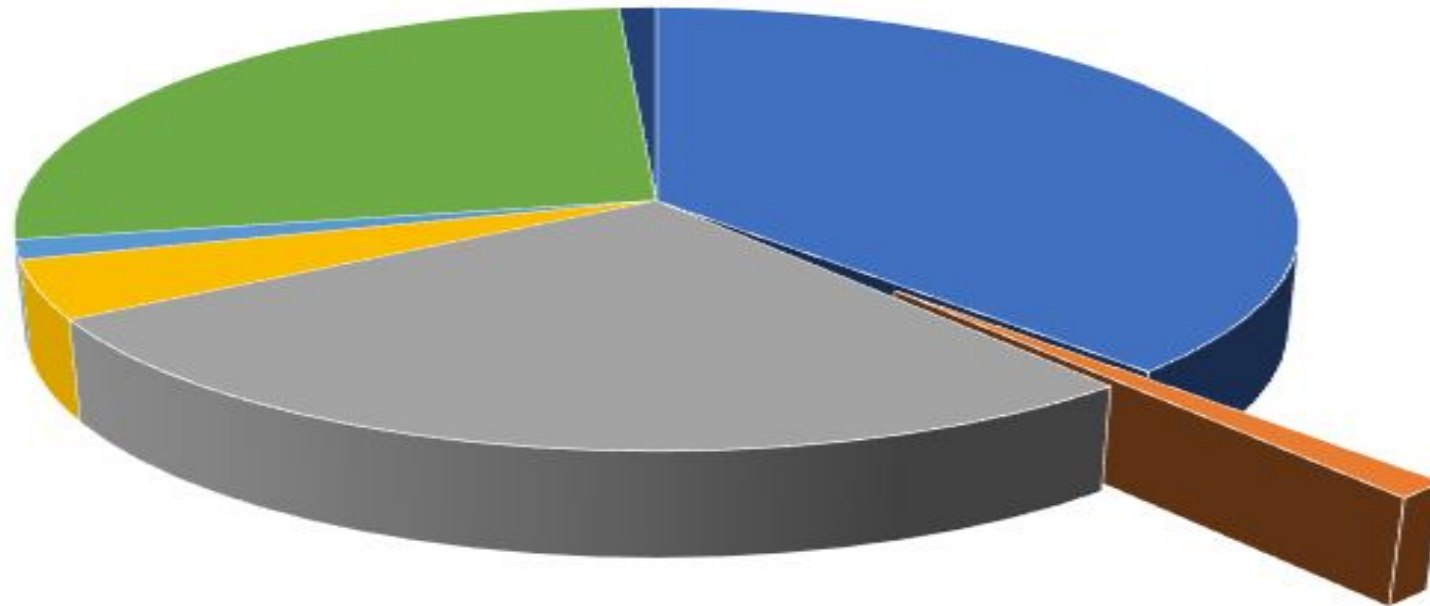


Year-to-Year Comparison





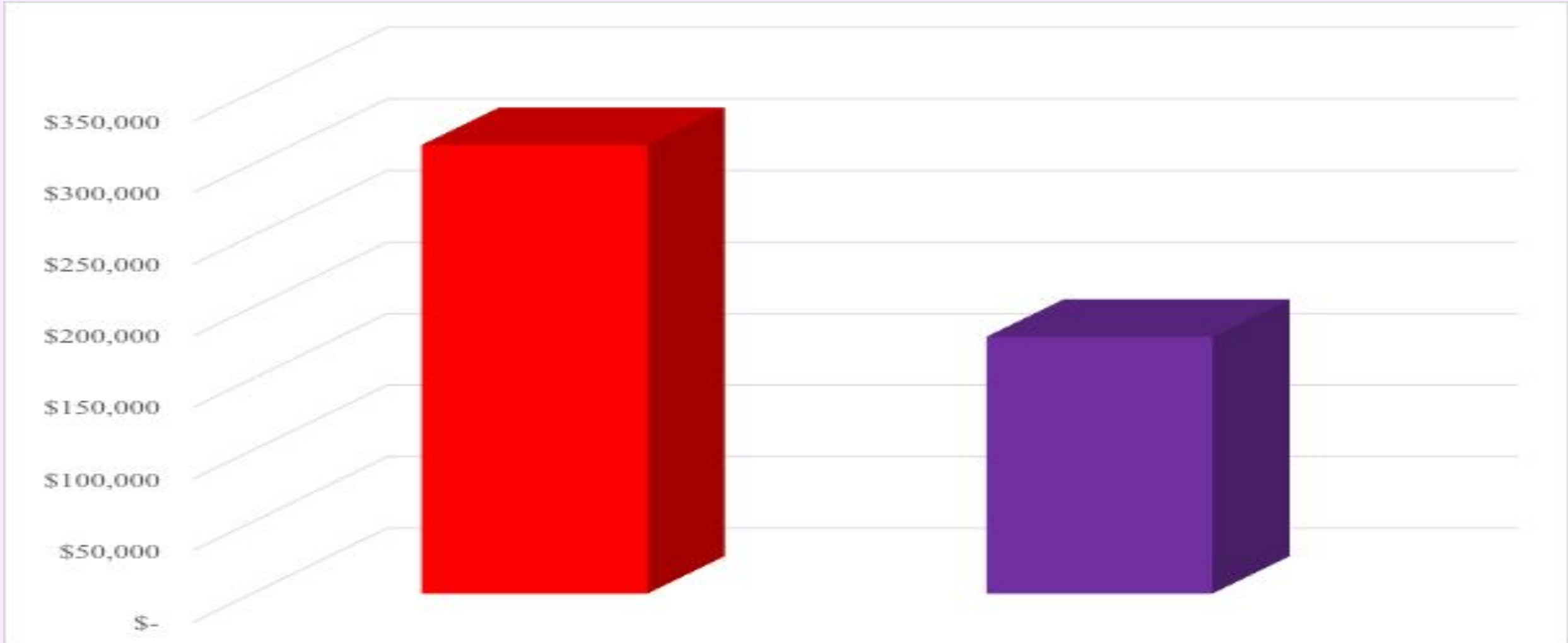
Equipment



**.2 Equipment and Capital Outlay,
\$179,575 , 1%**

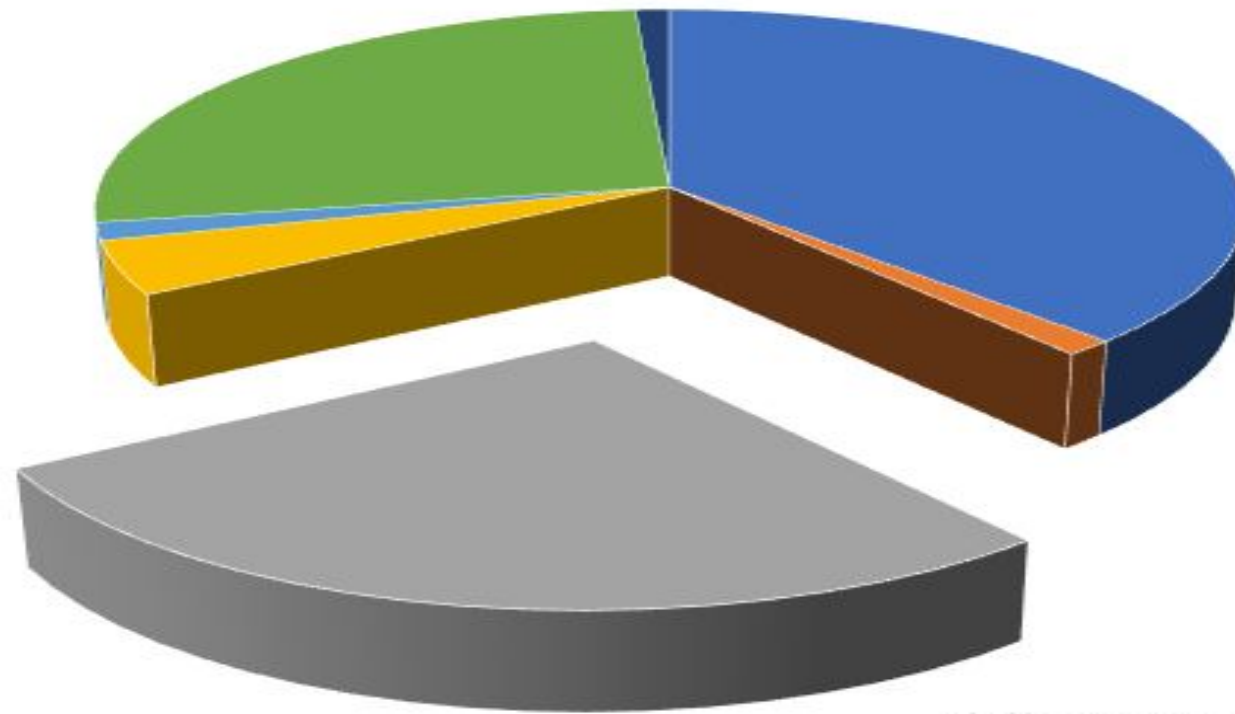


Year-to-Year Comparison





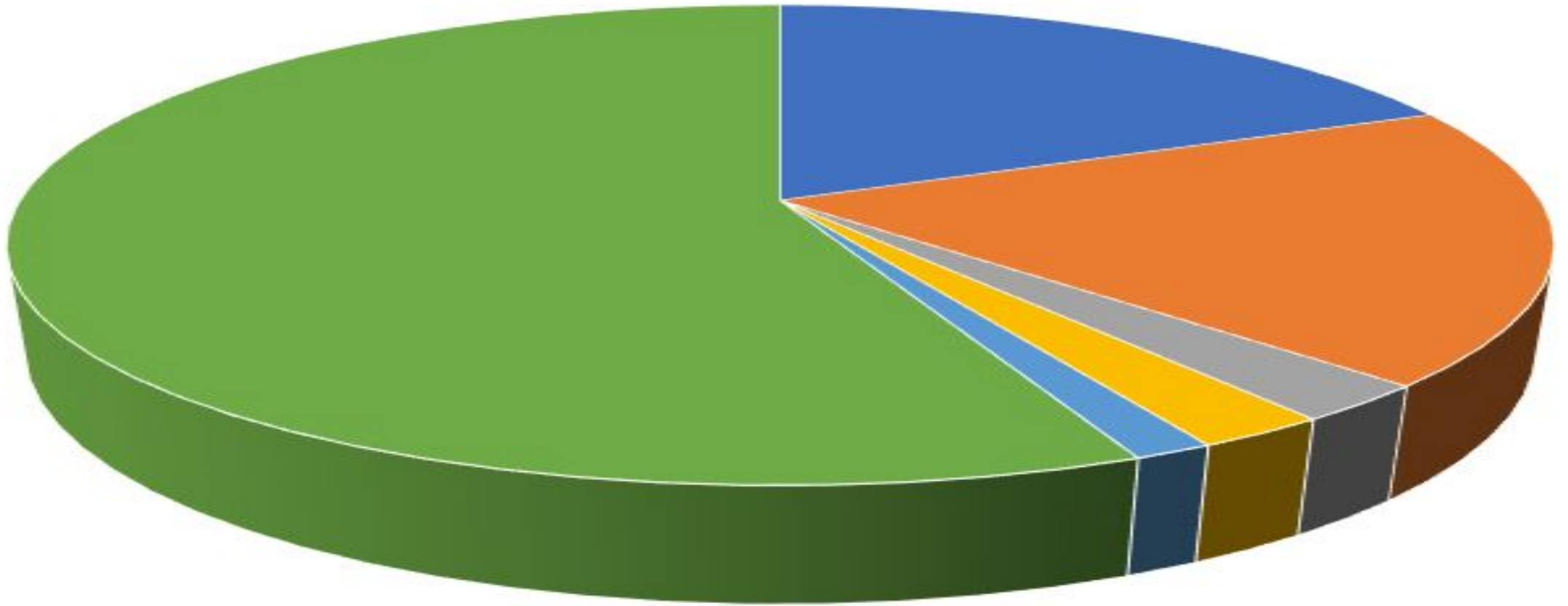
Contractual, Supplies, and Other



**.4 Contractual, Supplies and Other,
\$3,882,217 , 28%**



Breakdown



■ .40 Contracts

■ .45 Material and Supplies

■ .46 State Aided Computer Software

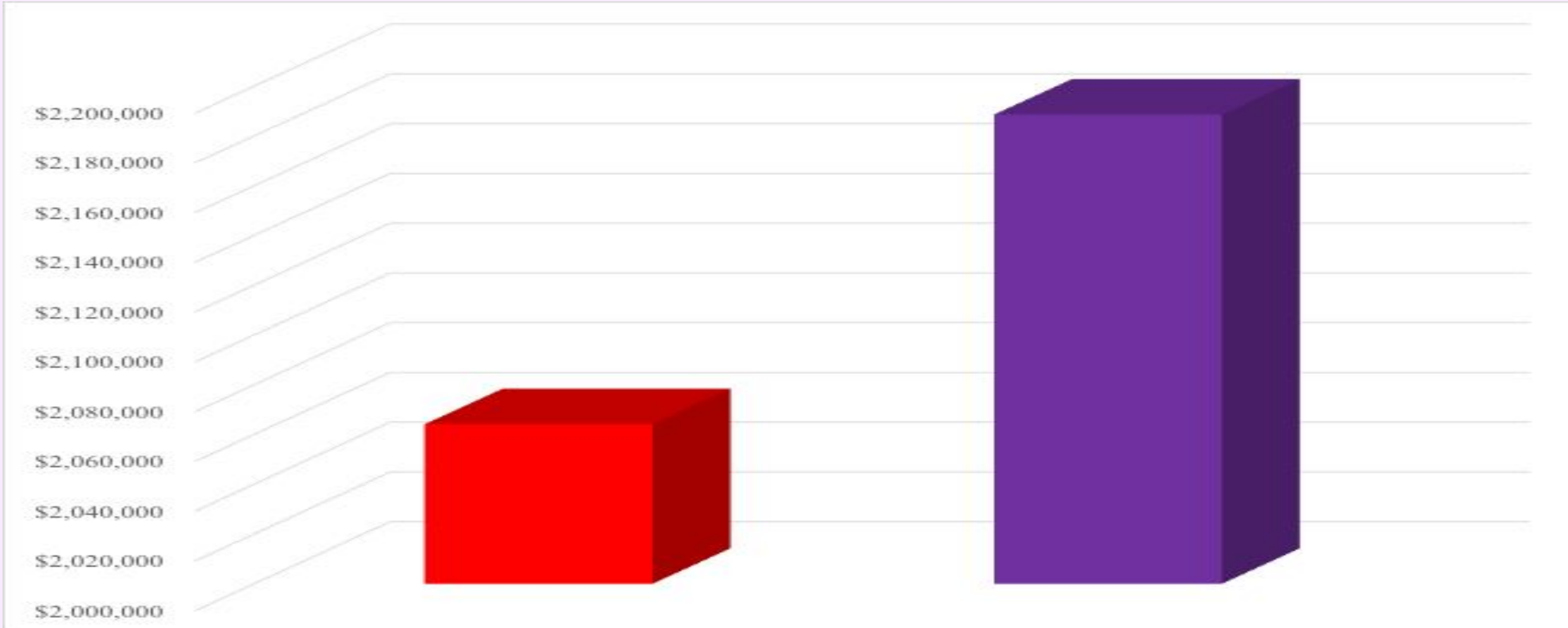
■ .47 Tuition and Payments

■ .48 Textbooks

■ .49 BOCES Services



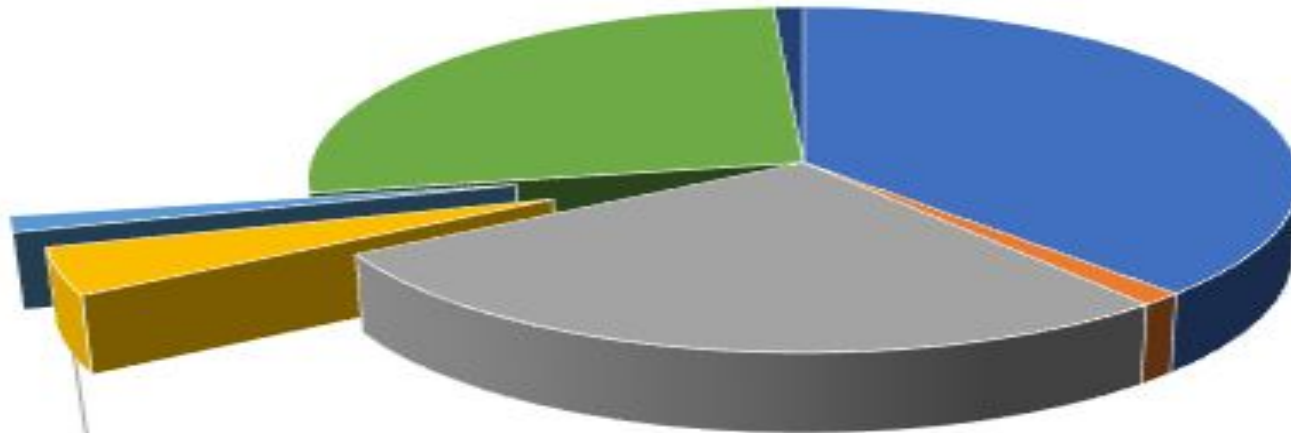
Year-to-Year BoCES Services





Debt Service

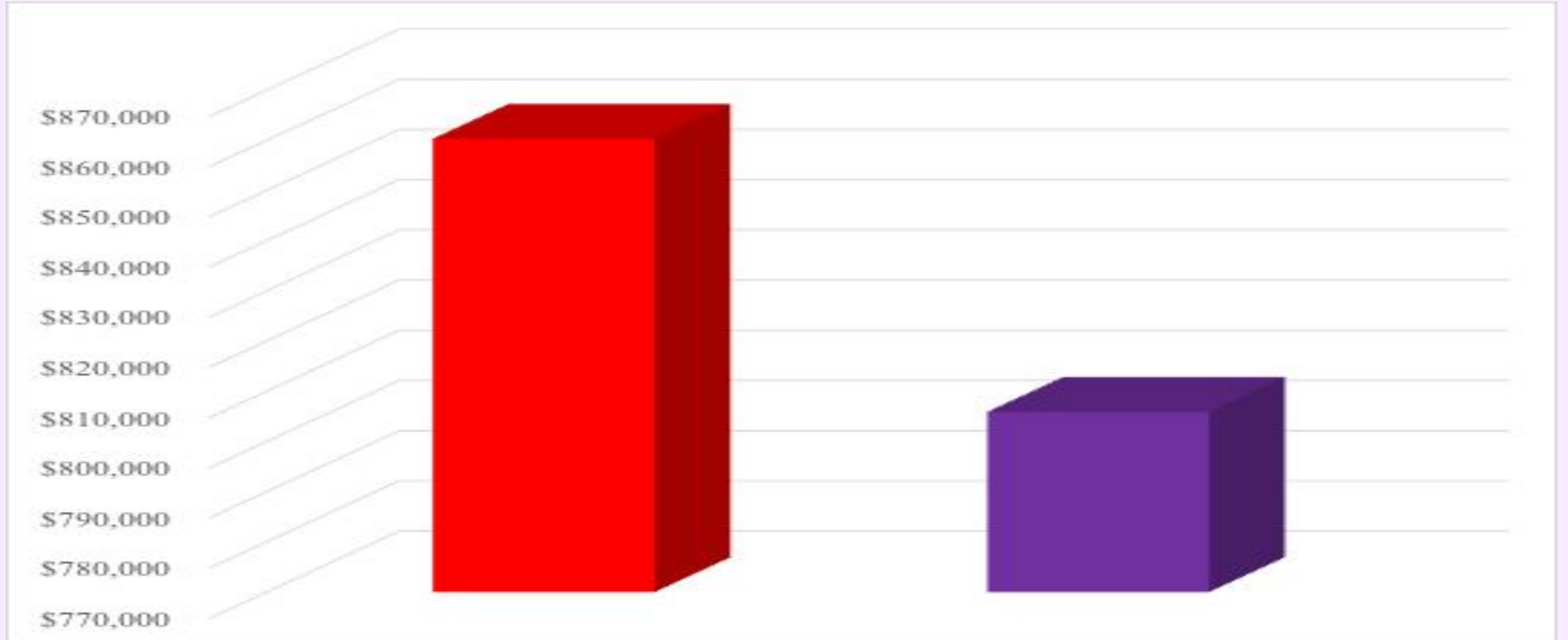
**.7 Debt Service Interest,
\$201,030 , 1%**



**.6 Debt Service Principal,
\$604,879 , 4%**



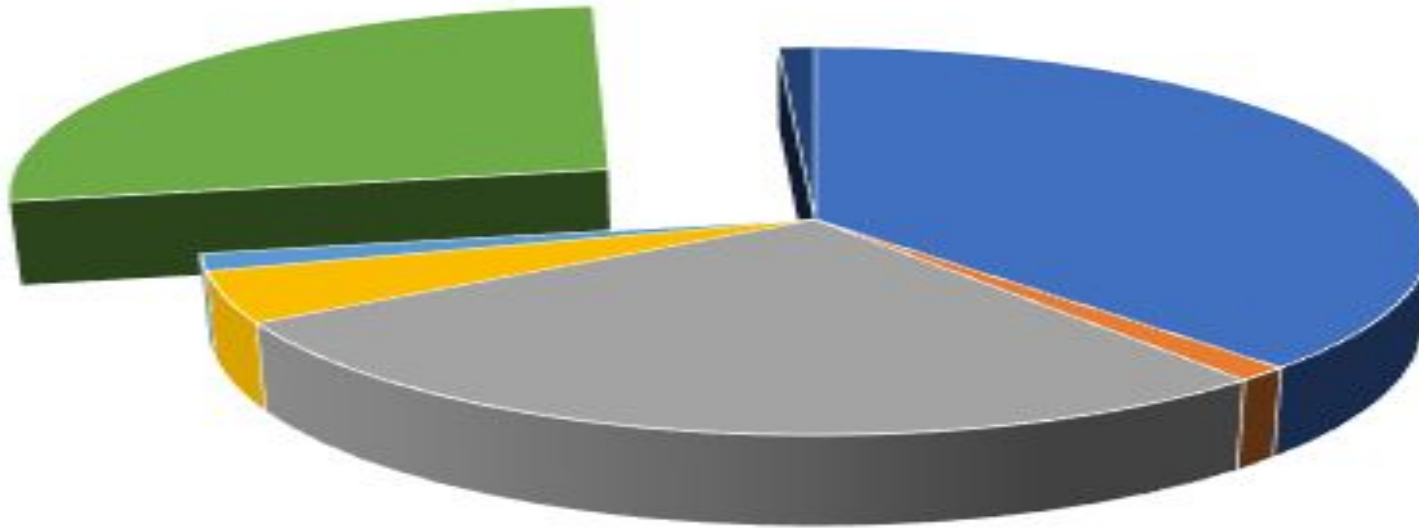
Year-to-Year Comparison





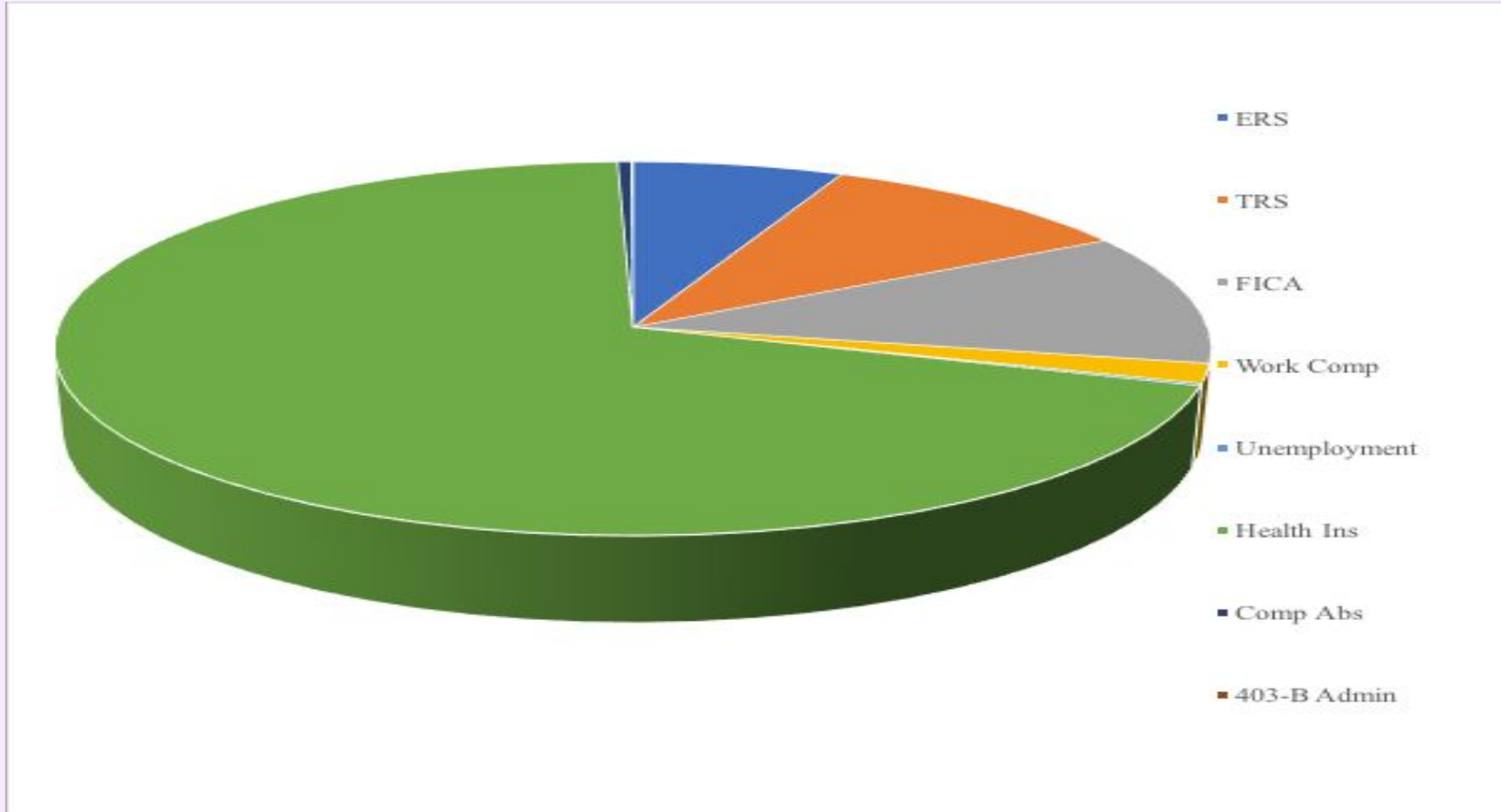
Employee Benefits

**.8 Employee Benefits,
\$3,766,051 , 27%**



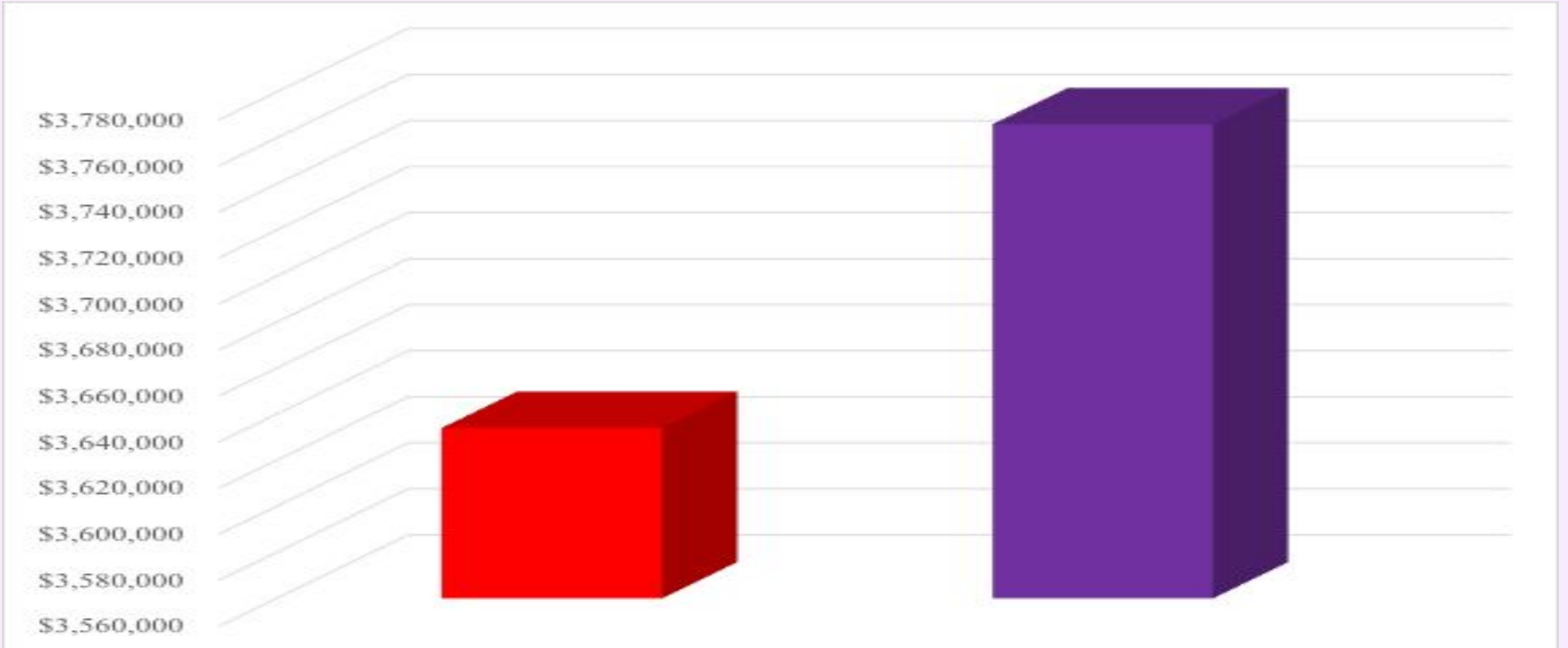


Breakdown





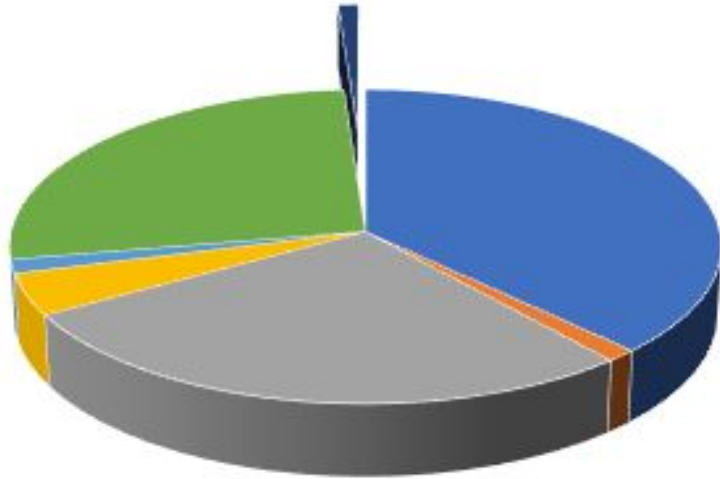
Year-to-Year Comparison





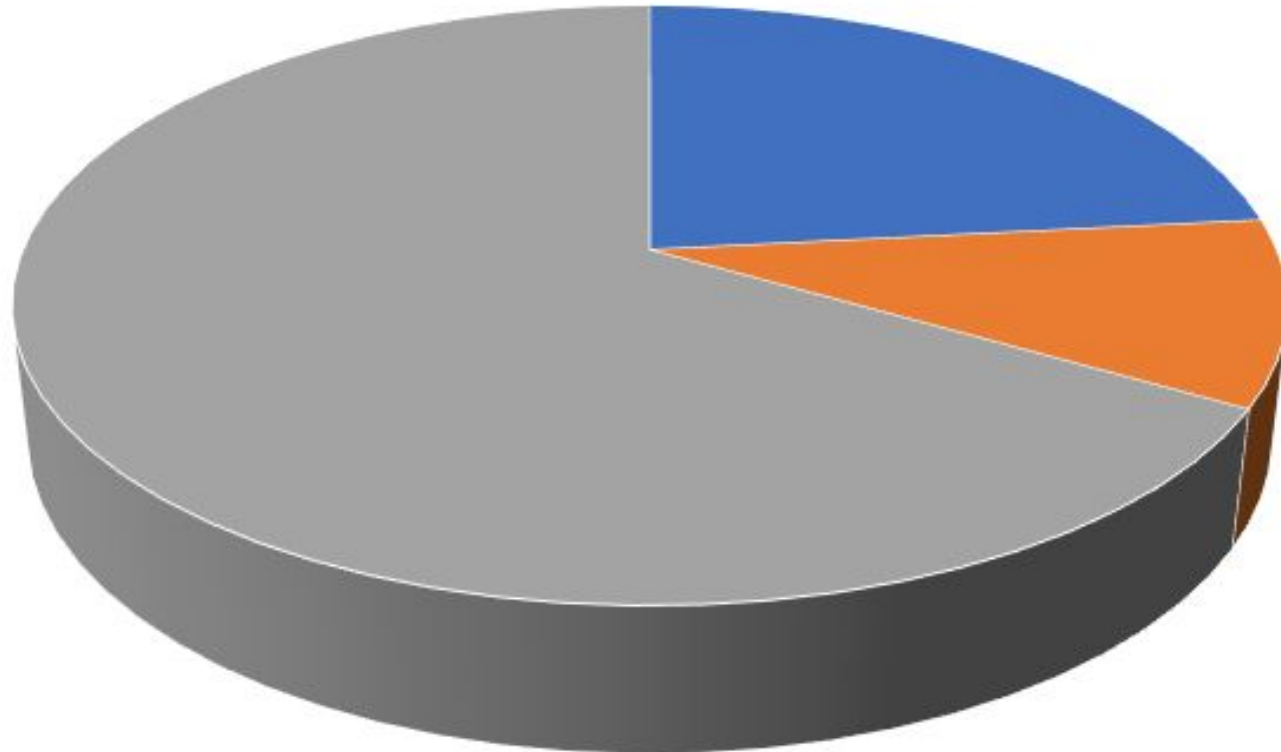
Interfund Transfers

**.9 Interfund Transfers,
\$150,000 , 1%**





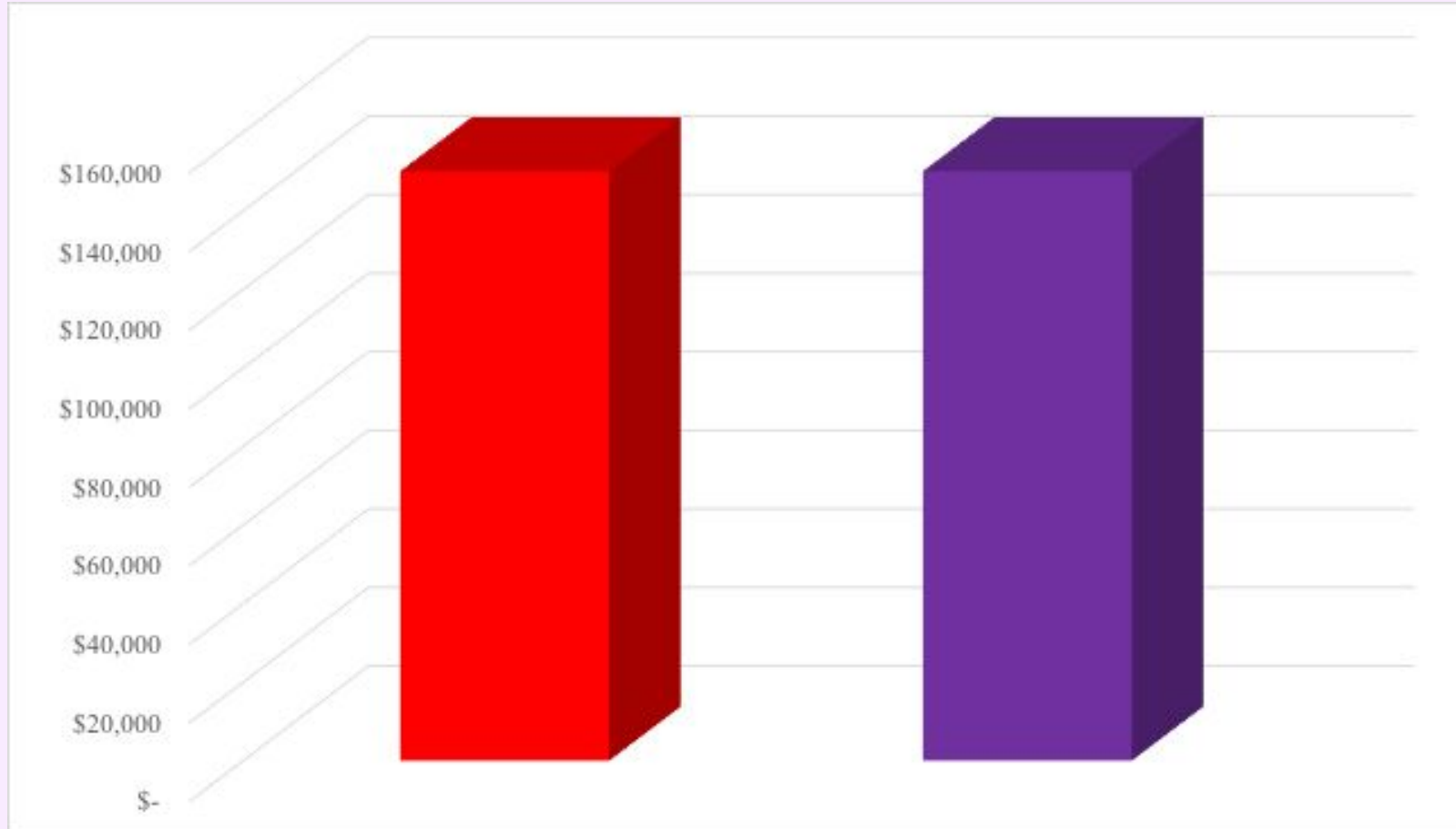
Breakdown



■ School Lunch Fund ■ Special Aid ■ Capital Projects

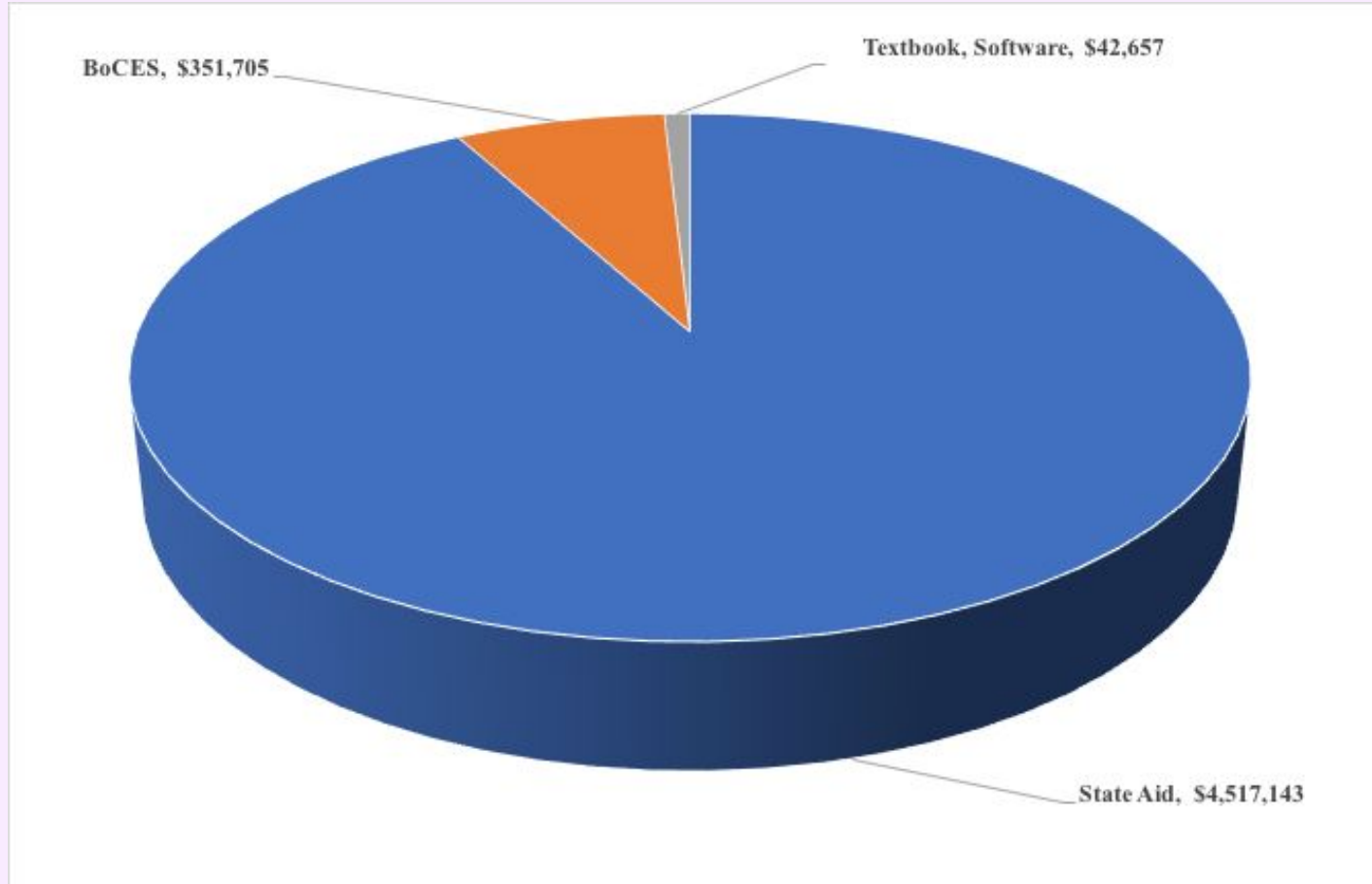


Year-to-Year Comparison





State Aid





It's More than Numbers...

Enrichment Programs

Funding free breakfast for ALL students

Landscaping

Additional professional development

Moving 12:1 BoCES students into district



It's Not a One Year Snapshot...

School Lunch Funding

Retirement Contribution Rates

Health Insurance Rates

Workers Comp

Contractual Negotiations

Teachers 2020

SEIU 2021