

2020-2021 Budget Presentation

Christopher Clapper - Superintendent

Brianne Kirchoff - School Business Administrator

Kylie Morgia - Building Principal



BEFORE WORKOUT



AFTER WORKOUT

































ew Door









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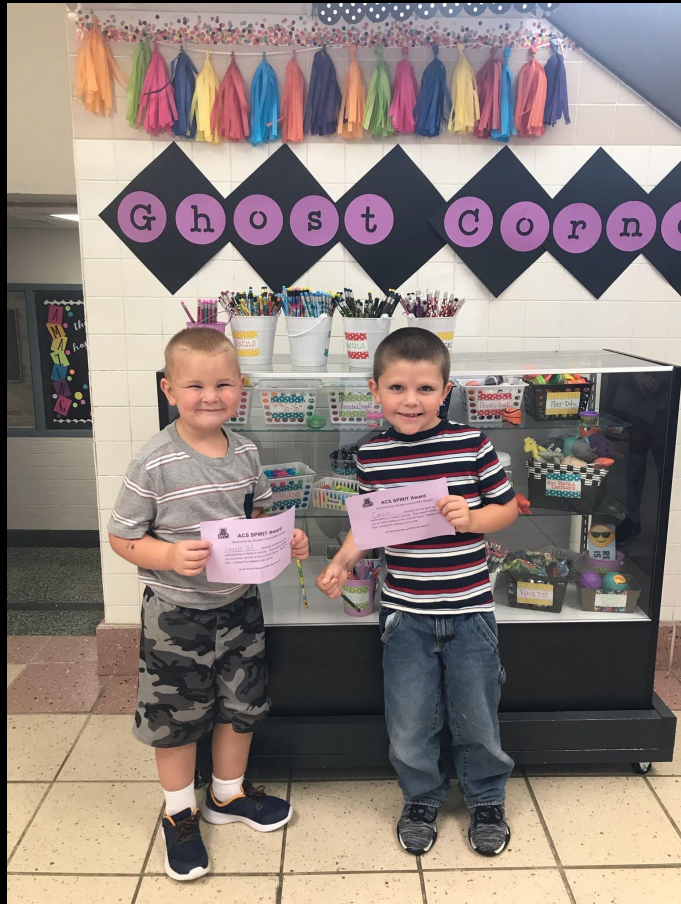


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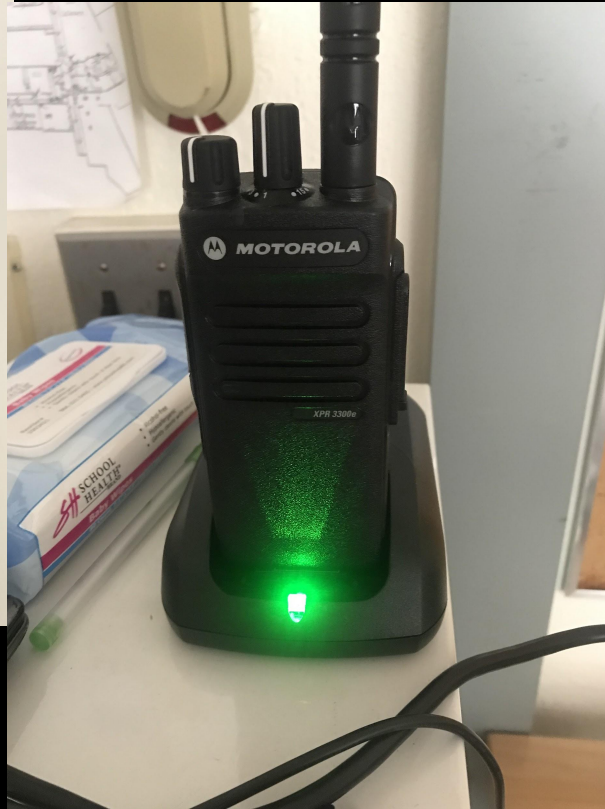
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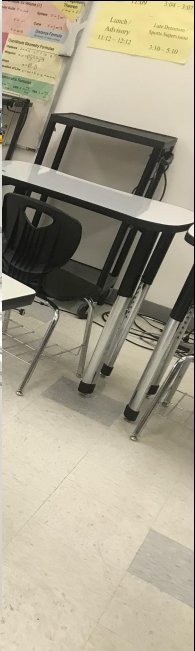
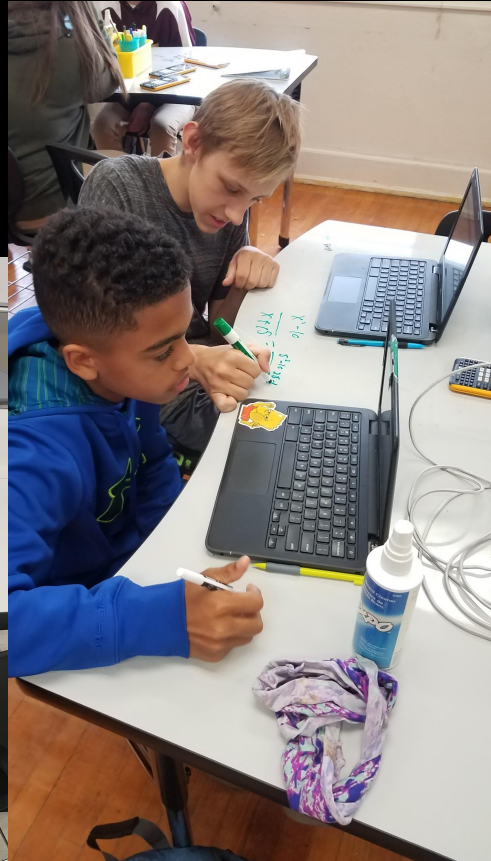
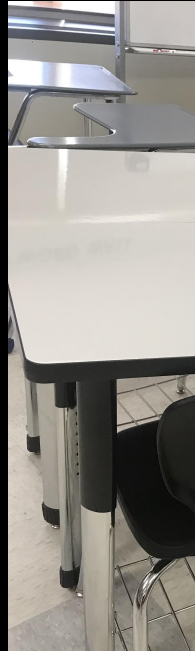
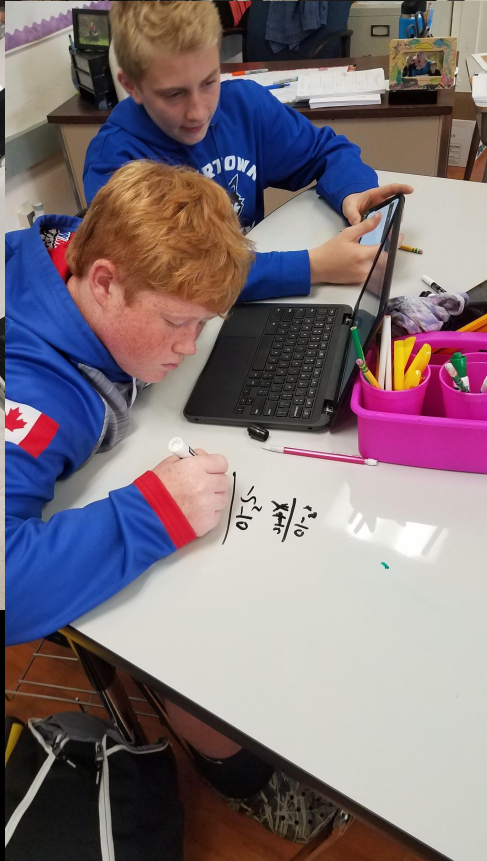
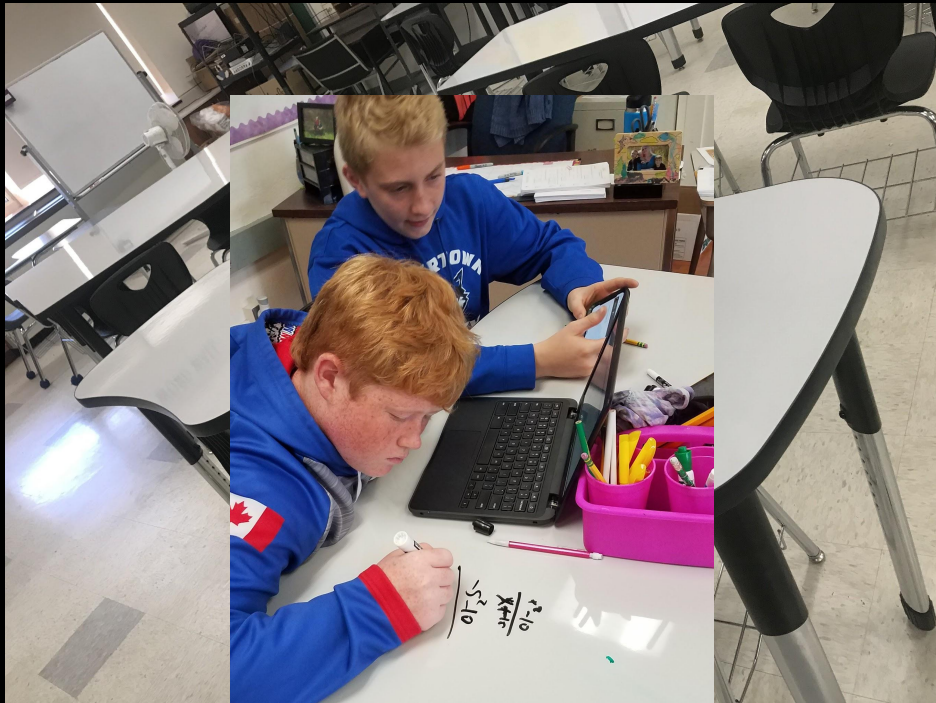




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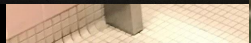














Guess What's New
FOR KIDS



Summer
Feeding
program

FREE
LUNCH!



Fertilizing, Weedkilling





ALEXANDRIA CENTRAL SCHOOL DISTRICT
SCHOOL PLAYGROUND
ALEXANDRIA BAY, NY
PLAY BY DESIGN ITHACA, NY MARCH 24, 2020

Fit



ter







n Clean





Locker





P

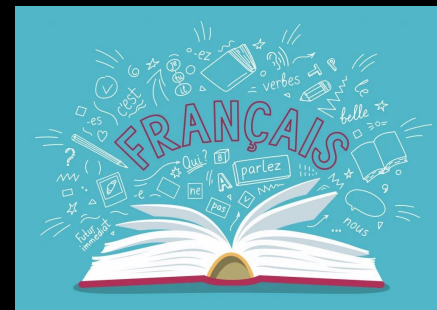
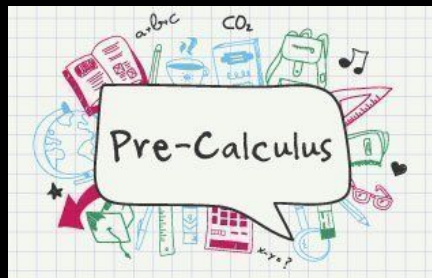






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Syracuse University



2019-20 Programs Offered

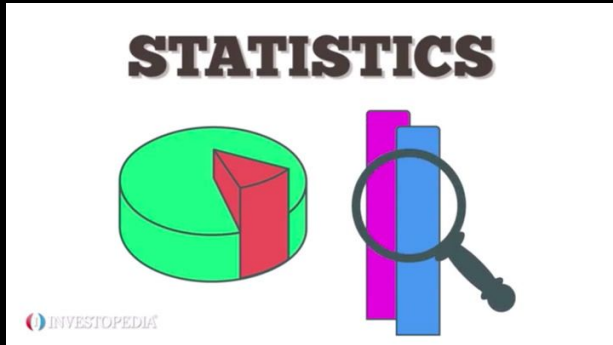


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Syracuse University



2020-21 Programs Planned



FFA / Ag Farm to Table





FFA / Ag

Home / Careers



Dugouts



The Numbers

- **2.10% Budget Increase**
 - \$13,652,378 >>>> \$13,939,687
 - \$287,309 Increase
- **What impacts the budget:**
 - **Contractual Increase**
 - **Instructional: 3.00%**
 - **Non-Instructional: 3.25%**
 - **Benefits**
 - **Health Insurance: 1.75% Increase**
 - **TRS: Increase from 8.86% to 9.53%**
 - **ERS: Increase from 15.9% to 16.2%**
- **COVID Pandemic**
 - **Potential 20% Aid Cut**

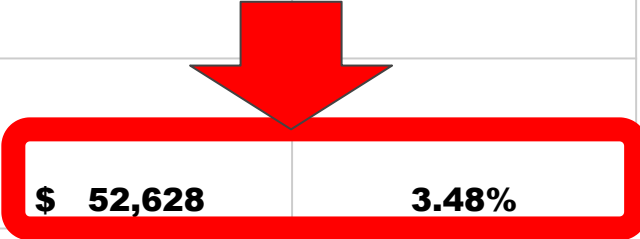


3 Part Budget Summary

	2019-20		2020-21		Difference	
Administrative	\$ 1,511,386		\$ 1,564,014		\$ 52,628	3.48%
Program	\$ 9,766,345		\$ 9,863,295		\$ 96,950	0.99%
Capital	\$ 2,374,647		\$ 2,512,378		\$ 137,731	5.80%
Total	\$ 13,652,378		\$ 13,939,687		\$ 287,309	2.10%

3 Part Budget Summary

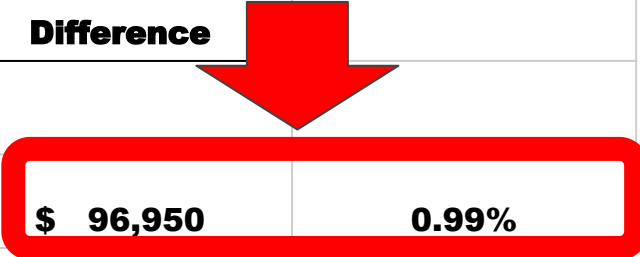
	2019-20		2020-21		Difference	
Administrative	\$ 1,511,386		\$ 1,564,014		\$ 52,628	3.48%



- \$25,000 Data Services through MORIC
 - Previously Provided by Administration
- \$50,000 Health Insurance
 - Former Admin member did NOT have coverage
 - Treasurer did NOT have coverage until current year
- (\$36,000) Training moved to Program

3 Part Budget Summary

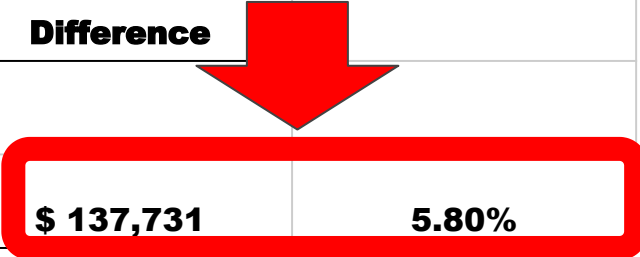
	2019-20		2020-21		Difference	
Program	\$ 9,766,345		\$ 9,863,295		\$ 96,950	0.99%



- 2 High Cost Special Ed Students Aging Out
 - \$150,000 Spec Ed Savings
- \$30,000 Increase for Teacher Training
- \$85,000 Summer School and Drivers Ed
- \$45,000 Resource Officer
- \$25,000 Fitness Center

3 Part Budget Summary

	2019-20	2020-21	Difference	
Capital	\$ 2,374,647	\$ 2,512,378	\$ 137,731	5.80%



- \$125,000 Playground, Flooring, Landscaping
- \$50,000 First Payment on 2019-20 Bus Purchases
- (\$48,000) Decrease in BoCES Capital Project Payment

Tax Cap & Preliminary Proposal

Allowable Increase (Decrease) in Dollars	\$121,933
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Allowable Increase (Decrease) in %	1.61%
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Initial proposal 2.90% Tax Increase (\$219,824) Max

Final proposal 1.90% Tax Increase (\$144,022)

- 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
1.9%	\$11.62	\$23.23	\$34.85	\$46.47

BoE Seats



