

Alexandria Central School

2021 – 2022 Budget Initial Presentation

January 19, 2021

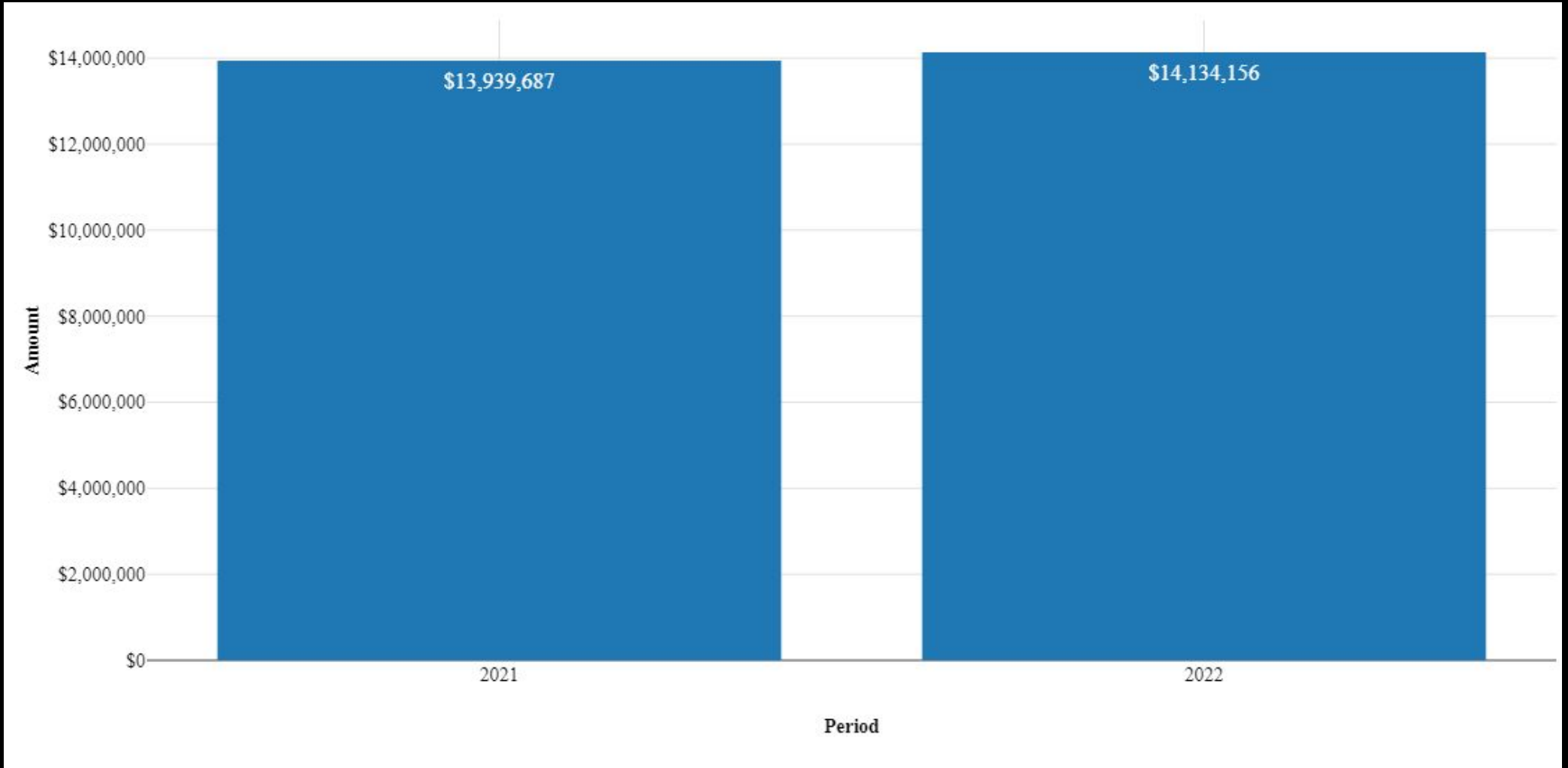
Christopher Clapper, Superintendent

Brianne Kirchoff, Business Administrator



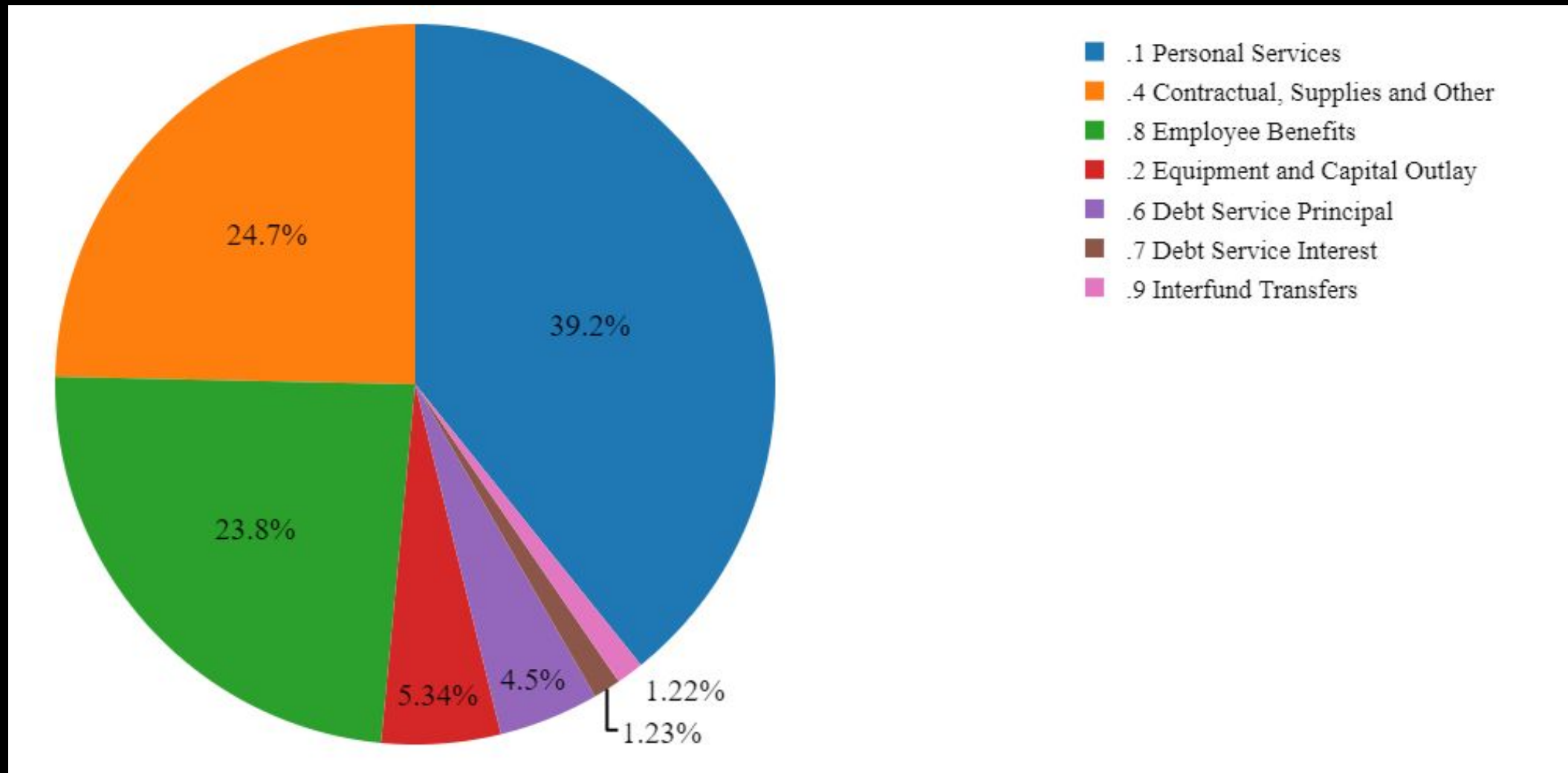


Year-to-Year Comparison





Budget by Object



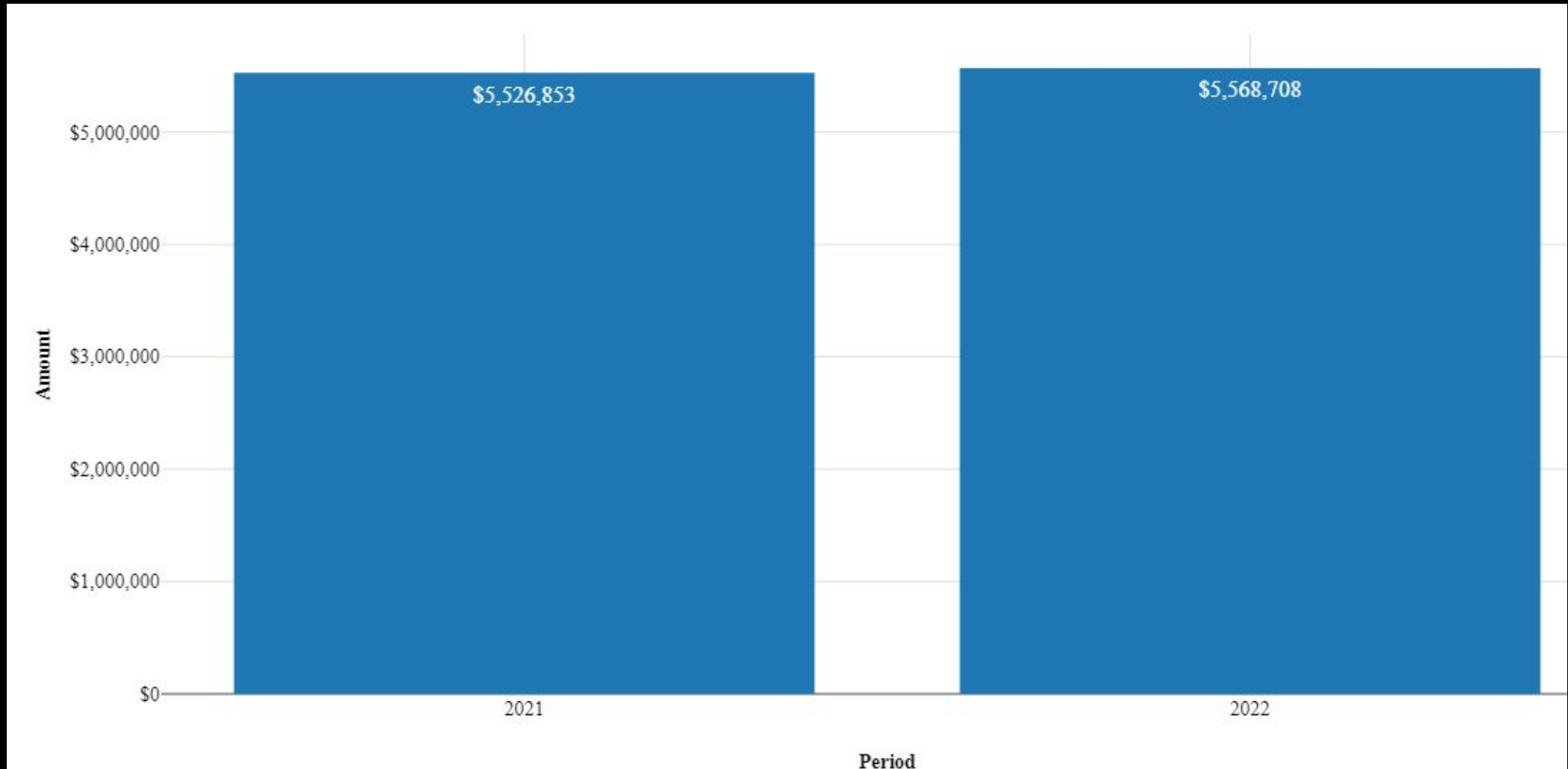


Salaries

- SEIU
 - Settled
- ACFA
 - In negotiations



Year-to-Year Comparison



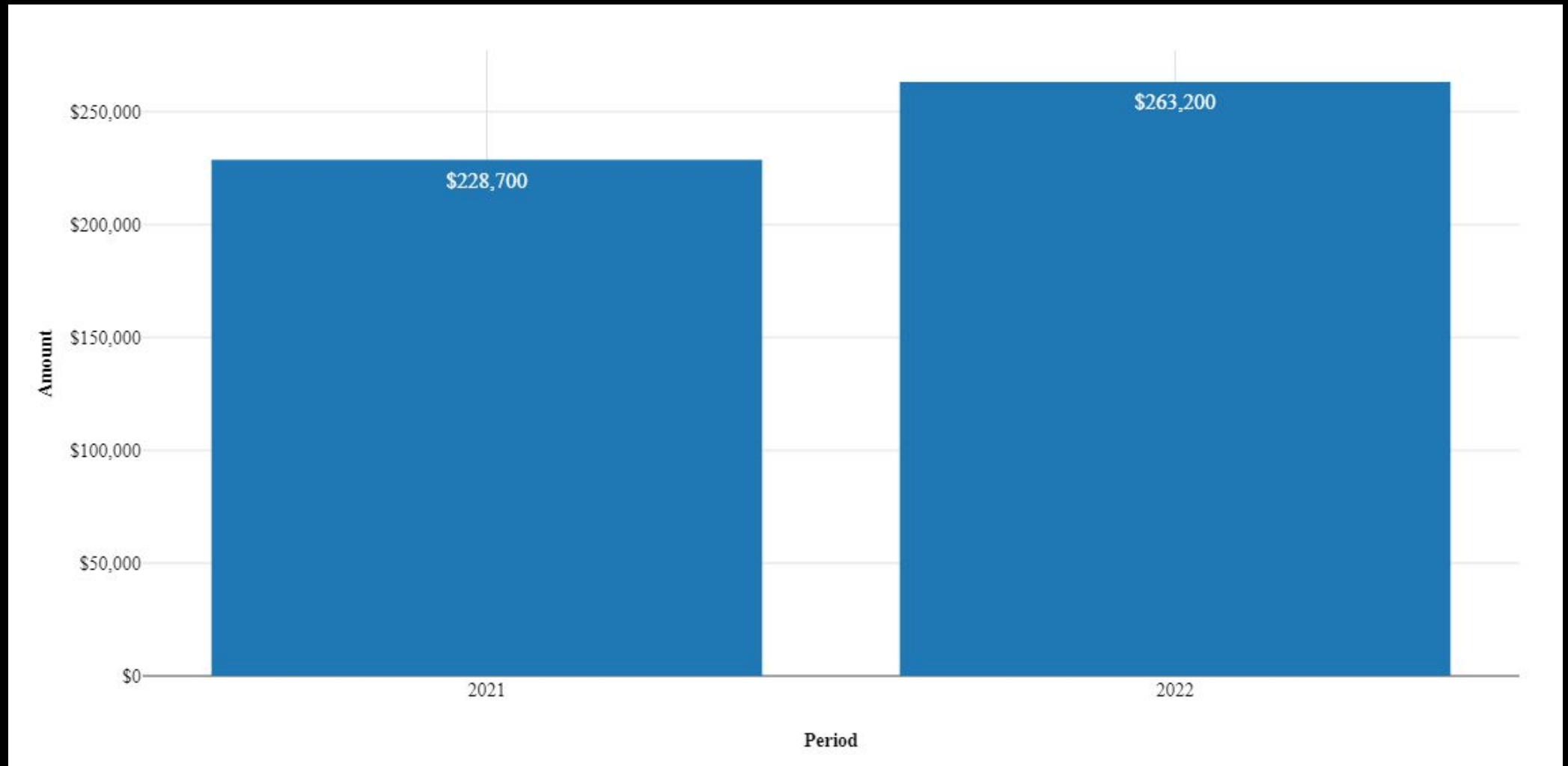


Equipment

- Univents & Security Cameras
- Weight Room
- Work on Soundbooth
- Field Utility Gator
- Sound System Upgrades
- School SUV



Year-to-Year Comparison



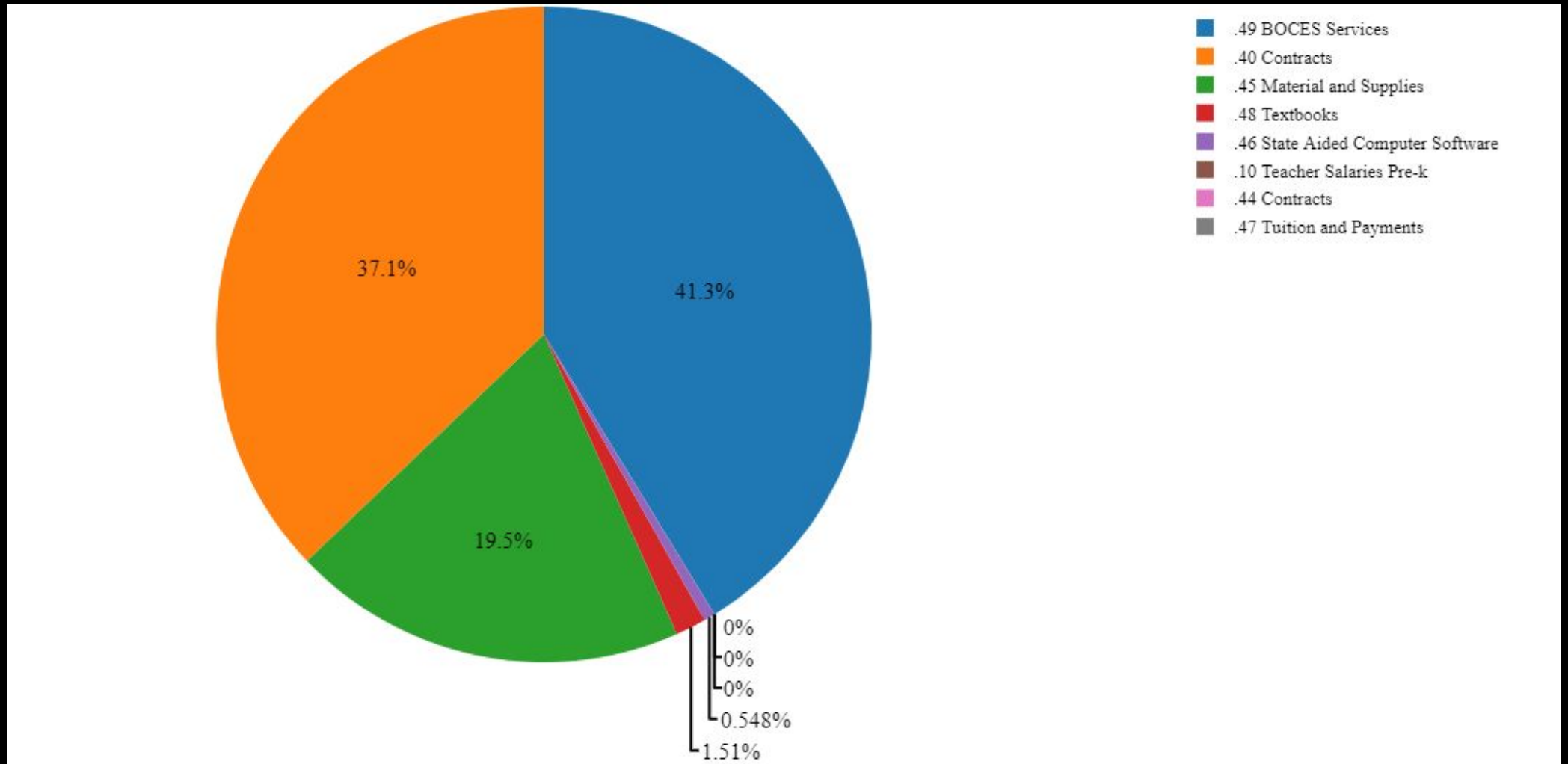


Contractual, Supplies

- Contractual Services
- Supplies
- BoCES

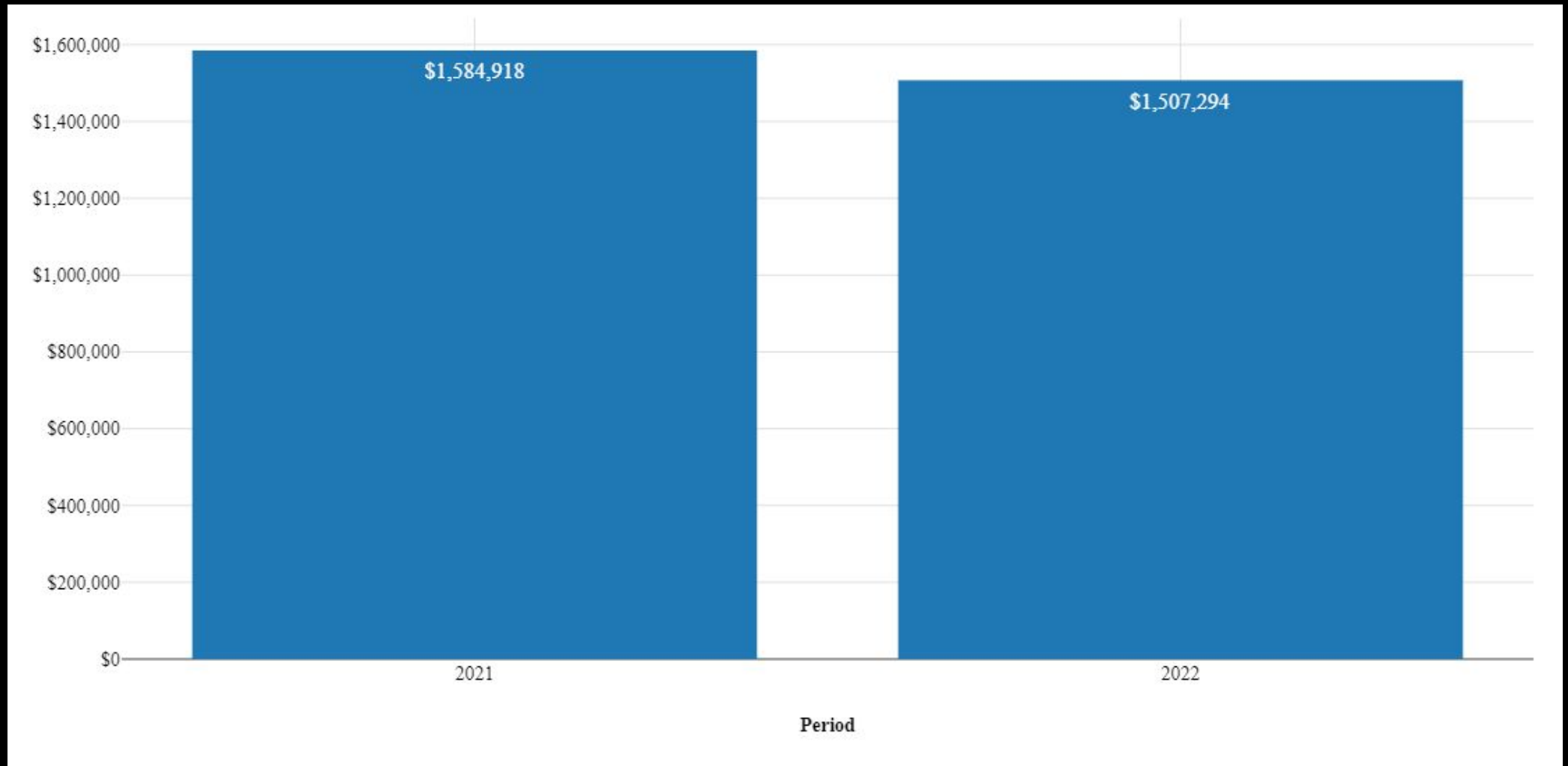


Contractual Services Breakdown



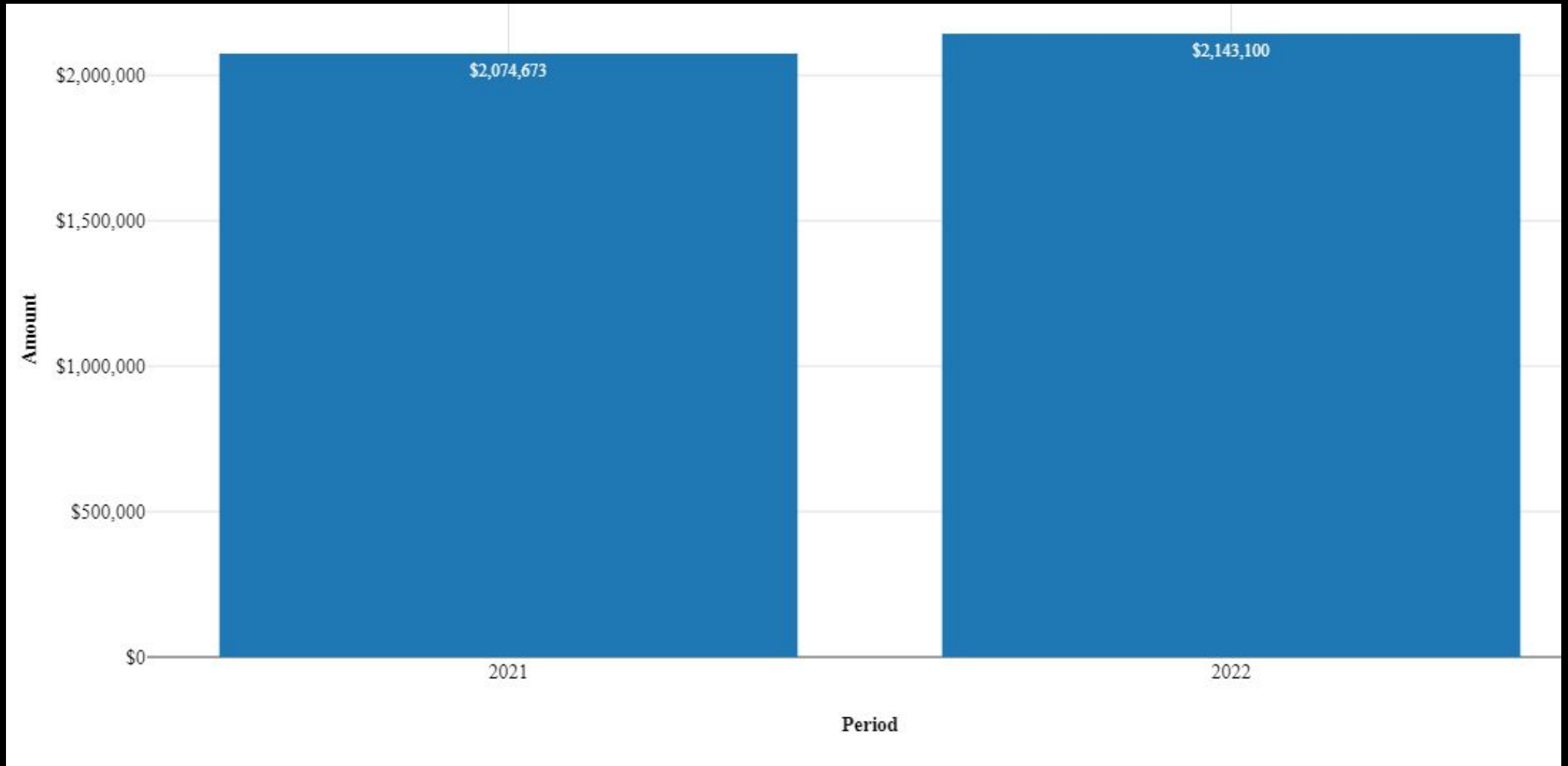


Year-to-Year BoCES Comparison





Year-to-Year Contractual Comparison



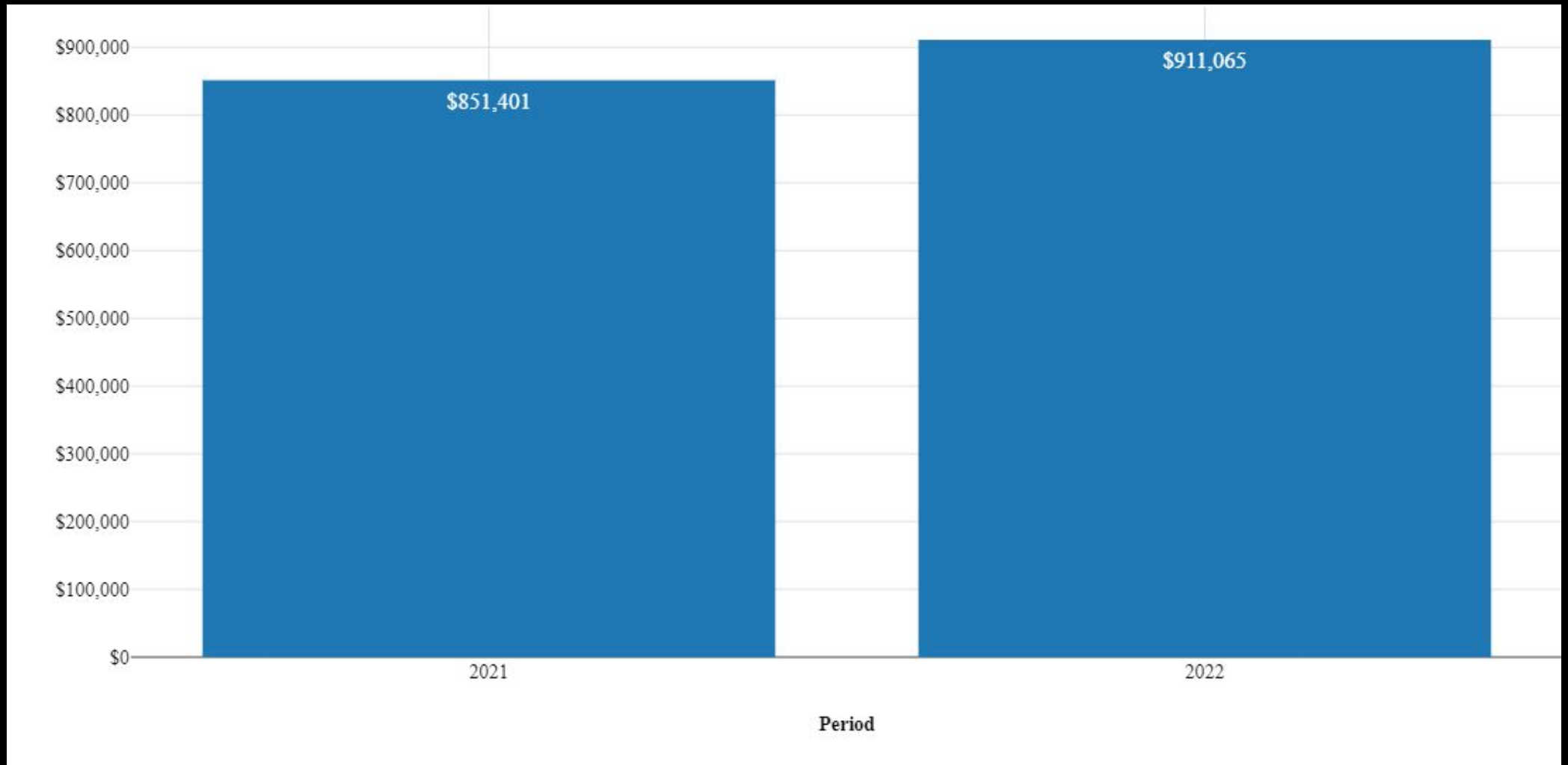


Debt Service

- First payment for bus bond from 2020-21 is due 2021-22
- EPC - Final Payment due in 2022
- Refunding - Final Payment due in 2024
 - Effect on State Aid



Year-to-Year Comparison



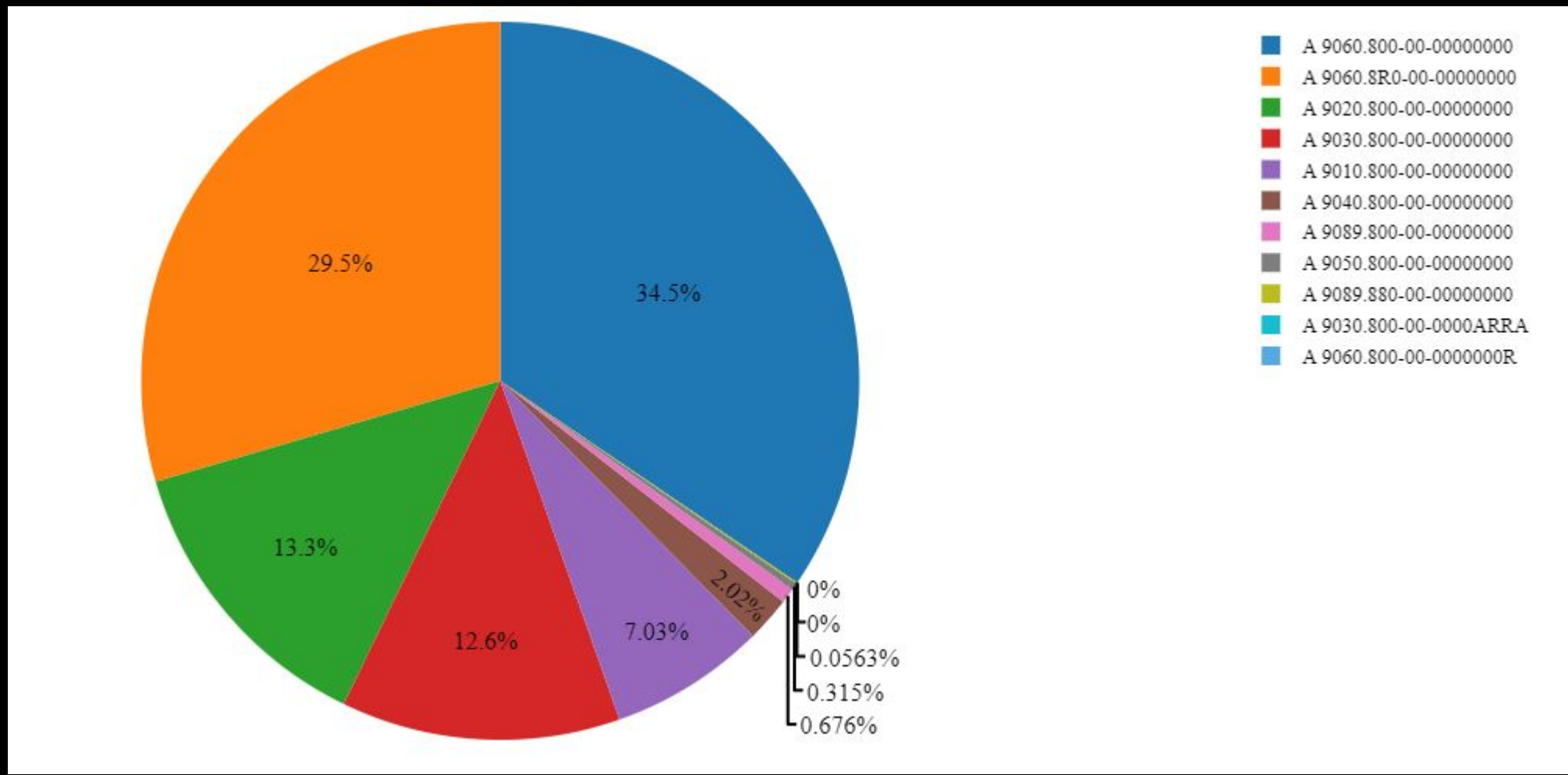


Employee Benefits

- ERS increase 16.2 to 18.3
- TRS increase 9.53 to 10.5
- Workers Comp increase was ZERO
 - However, due to an increase in claims, our overall increase was 10%
- Health Insurance increase projected at 6% for each of next 5 years
 - As noted in prior year's presentation

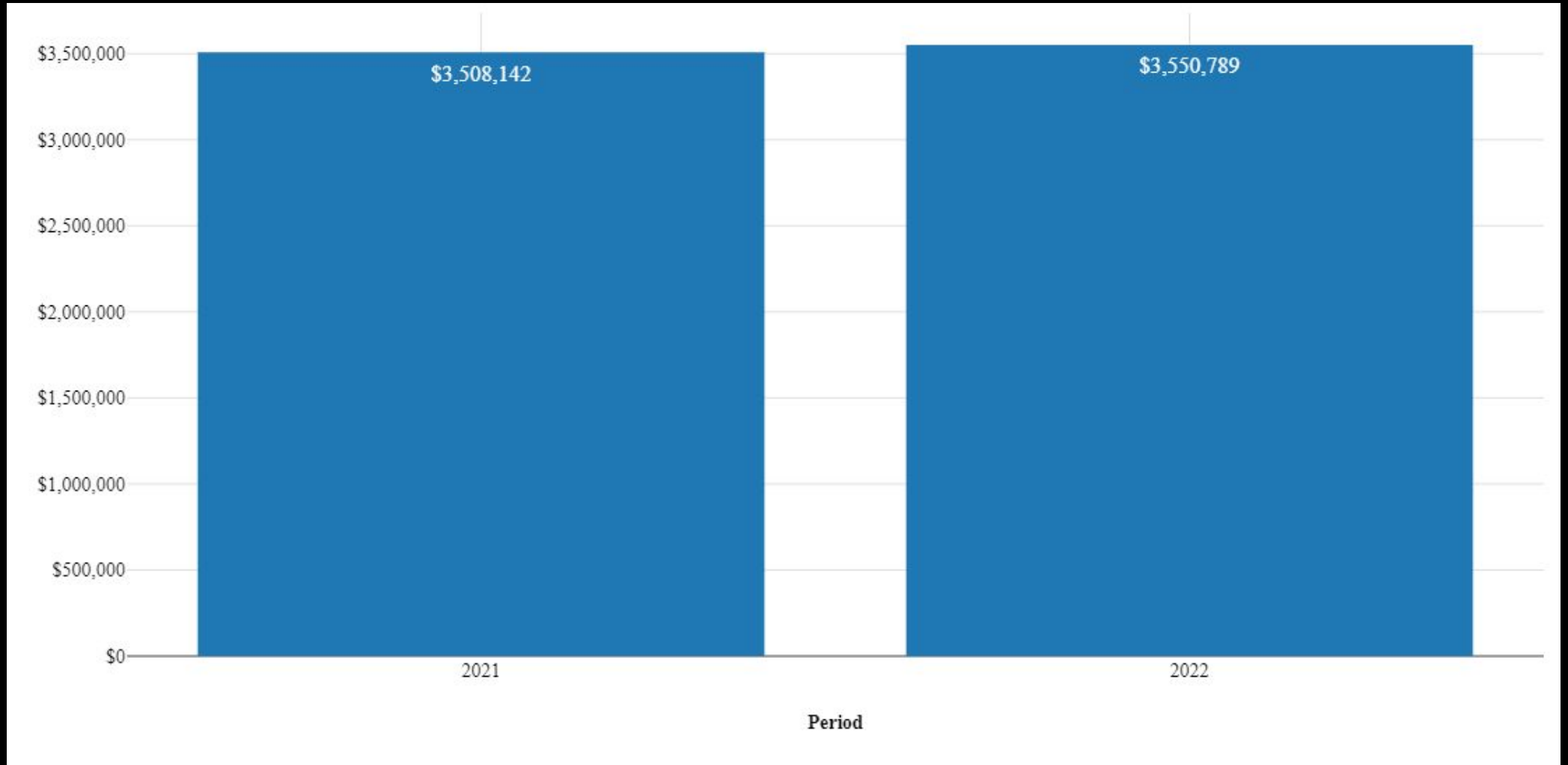


Benefits Breakdown





Year-to-Year Comparison



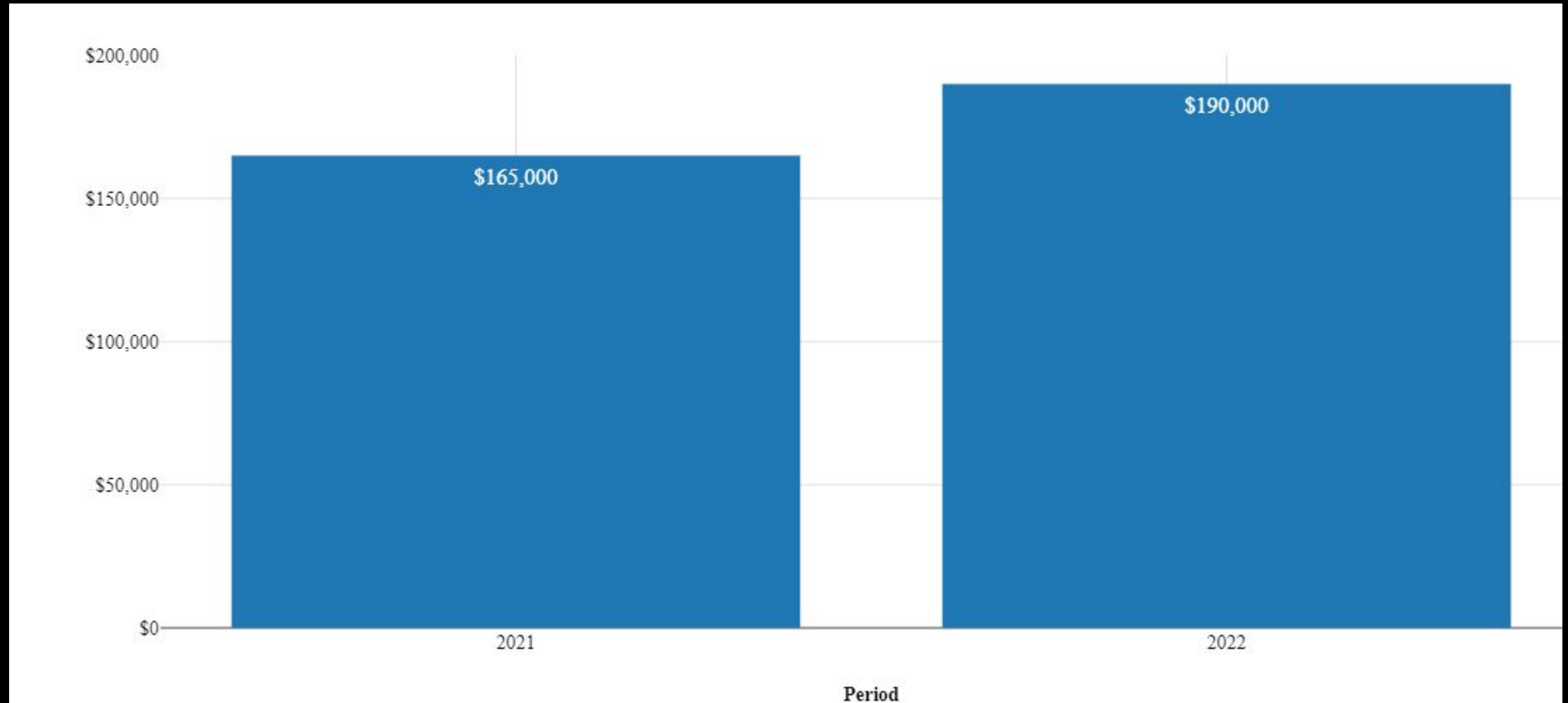


Interfund Transfers

- School Lunch Fund
 - 2016-17 \$31k
 - 2017-18 \$46k
 - 2018-19 \$20k
 - 2019-20 \$0
- Special Aid Fund
 - \$15k
- Capital Fund
 - \$100k Capital Outlay projects

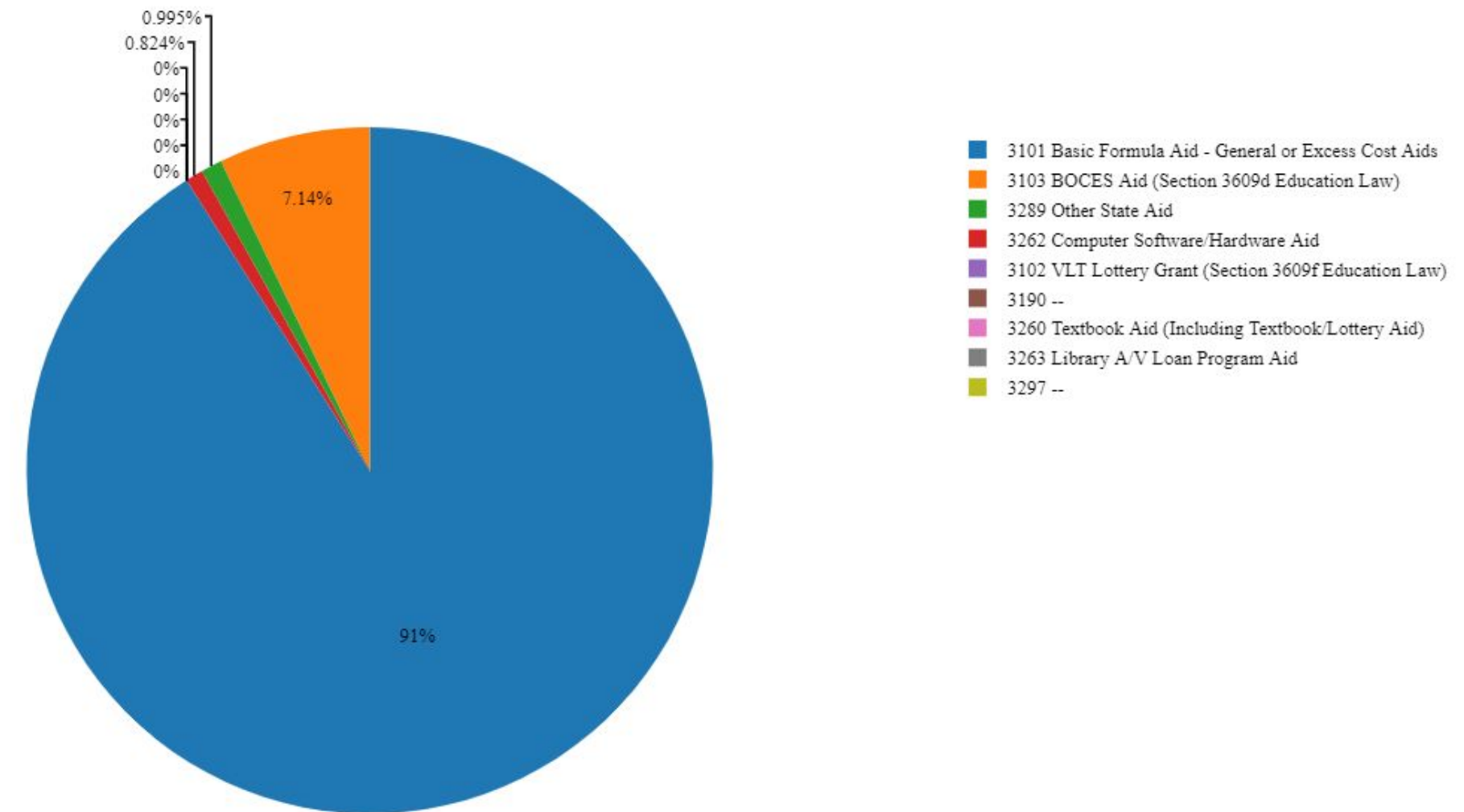


Year-to-Year Comparison





State Aid





Year-to-Year Comparison

