



# Alexandria Central School 2023-2024 Initial Budget Presentation

January 24, 2023

Christopher Clapper, Superintendent  
Brienne Kirchoff, Business Administrator

# Salaries

- Instructional Salaries
  - 4.25% Contractual Increase
  - \$237,367
  - No Anticipated Retirements
- Non-Instructional Salaries
  - 6.00% Contractual Increase
  - \$120,254
  - 4 Anticipated Retirements

# Employee Benefits

- Health Insurance
  - 1% Increase
  - \$70,000 Increase
  - 3 Retirees Replaced (Family Plans)
  - 3 Additional Staff Aging Into System (Single Plans)
- TRS
  - Anticipated Decrease 10.29% to 10.00%
  - \$9,000 Increase
- ERS
  - Anticipated Increase 10.80% to 13.20%
  - Long Term Rates Estimated 16.1%
  - \$14,000 Decrease
- FICA
  - 7.65% of Salaries
  - \$26,000 Increase

# Equipment

- Technology Equipment
  - \$100,000
- Univents and Security Cameras
  - \$30,000
- Gym Controls
  - \$65,000
- Science Equipment
  - \$10,000
- Sound System Updates
  - \$25,000
- Soundbooth
  - \$10,000
- Band Equipment
  - \$12,000
- Scoreboard
  - \$10,000
- Bus Tablets
  - \$11,000
- Plow / Salter
  - \$18,000

# BoCES

- Preliminary Increase 3%
  - Some areas coming in at 2.3%
  - Cut underused software service (Forecast 5) \$30,000 Decrease
  - Consolidation of Attorneys Fees: \$30,000 Decrease
  - BoCES remodeling CoSER Billings:
    - Distance Learning
      - Potential \$5,000 Decrease
    - Graphics Department
      - RWADA Base Share will decrease
      - Actual usage cost will increase

# Interfund Transfers

- Capital Fund
  - \$250,000
  - Inflation Impact
- School Lunch Fund
  - \$100,000
  - Inflation and Reduction of Federal Aid
- Special Aid Fund
  - \$20,000

# State Aid

- State Aid Runs NOT Available
- Foundation Aid
  - 3% Increase = \$110,000
- NYSSBA Advocating for:
  - Universal Free Meals
  - Capital Outlay Exception Increase

# Additional Information

- District Goal: 1.90%
- UPK Grant
  - Round 2 of Universal Pre-K Expansion
  - Potential \$150,000 Increase
    - Should be permanent if approved