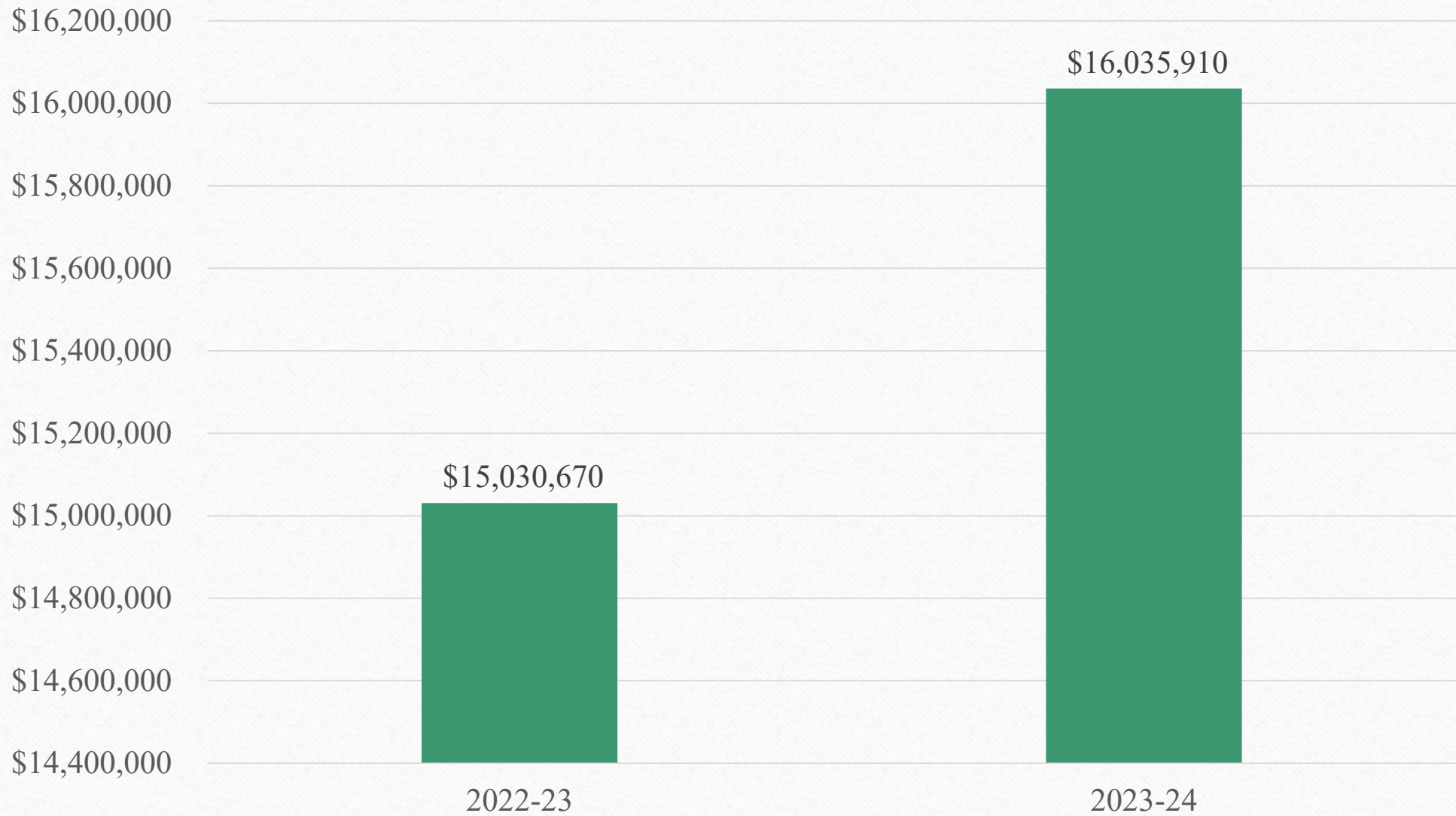


Alexandria Central School District

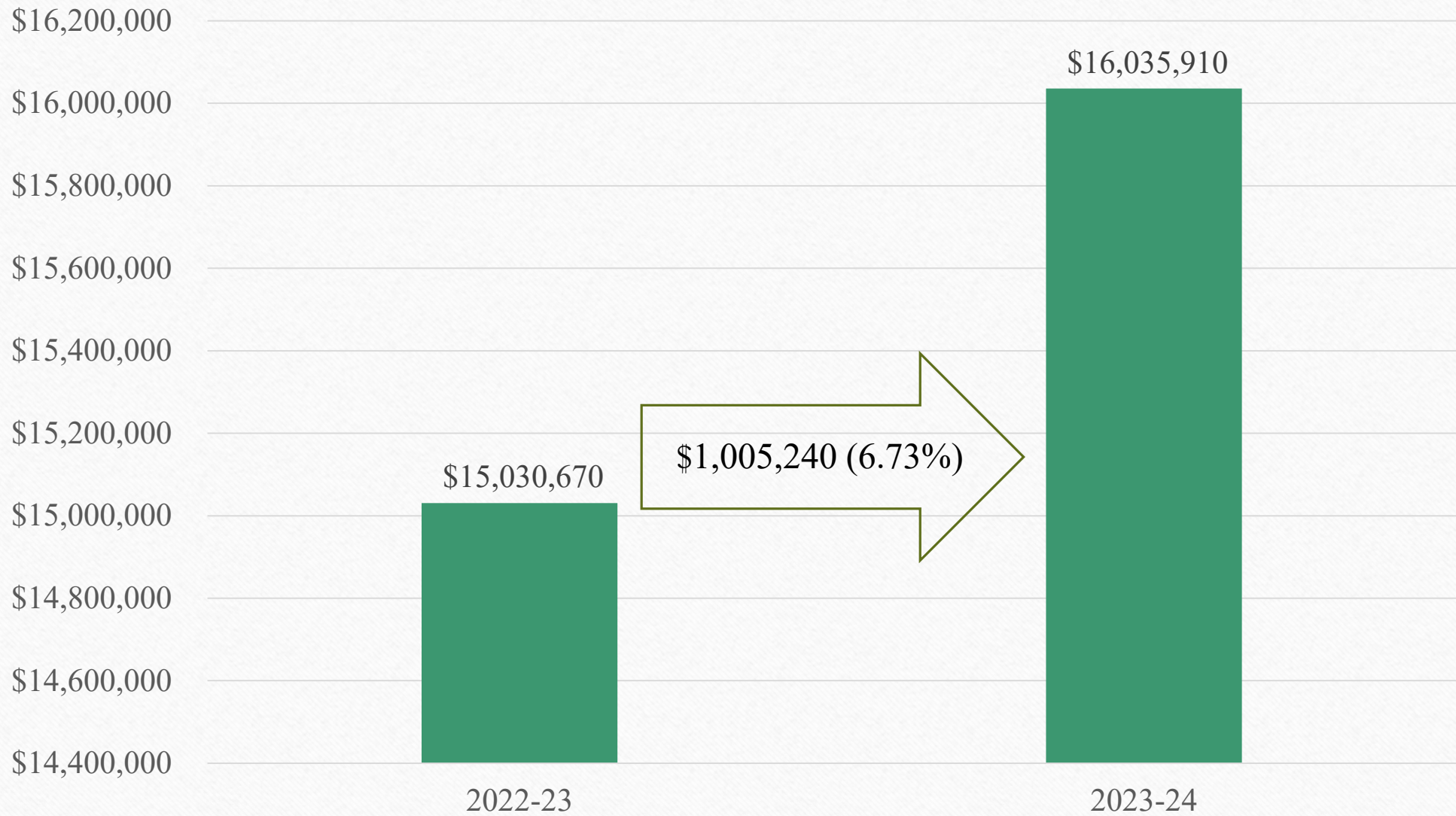
2023-2024 Budget Update

March 28, 2023

Budgeted Expenditures



Budgeted Expenditures



\$1,005,240

\$1,005,240

-
- Where are these increases coming from?

\$1,005,240

-
- Where are these increases coming from?
 - Let's look at the 4 largest categorical increases...

\$1,005,240

Salaries & Benefits

\$448,000

\$1,005,240

Salaries & Benefits

\$448,000

Debt Service

\$293,000

\$1,005,240

Salaries & Benefits

\$448,000

Debt Service

\$293,000

BOCES

\$181,000

\$1,005,240

Salaries & Benefits

\$448,000

BOCES

\$181,000

Debt Service

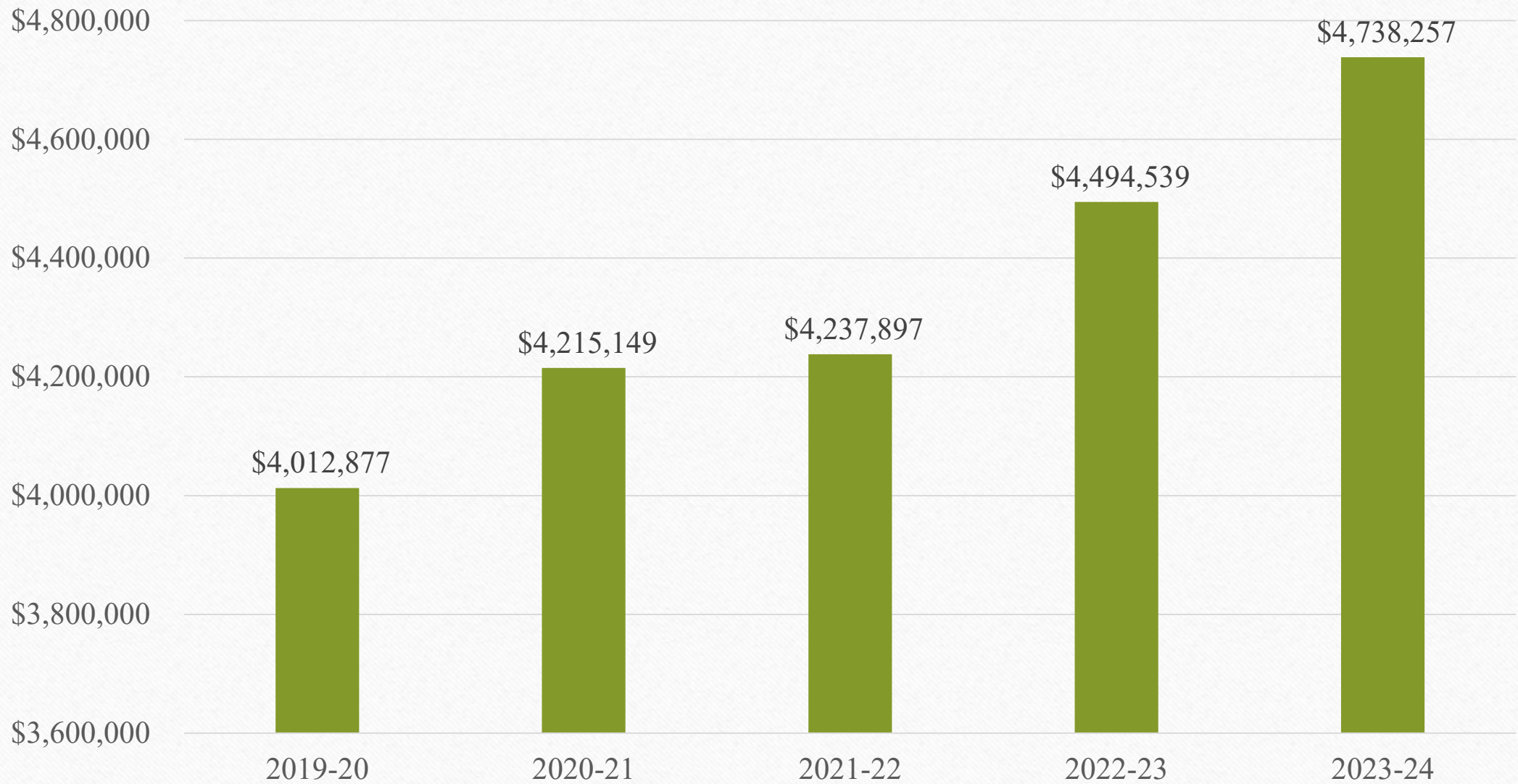
\$293,000

Energy Prices

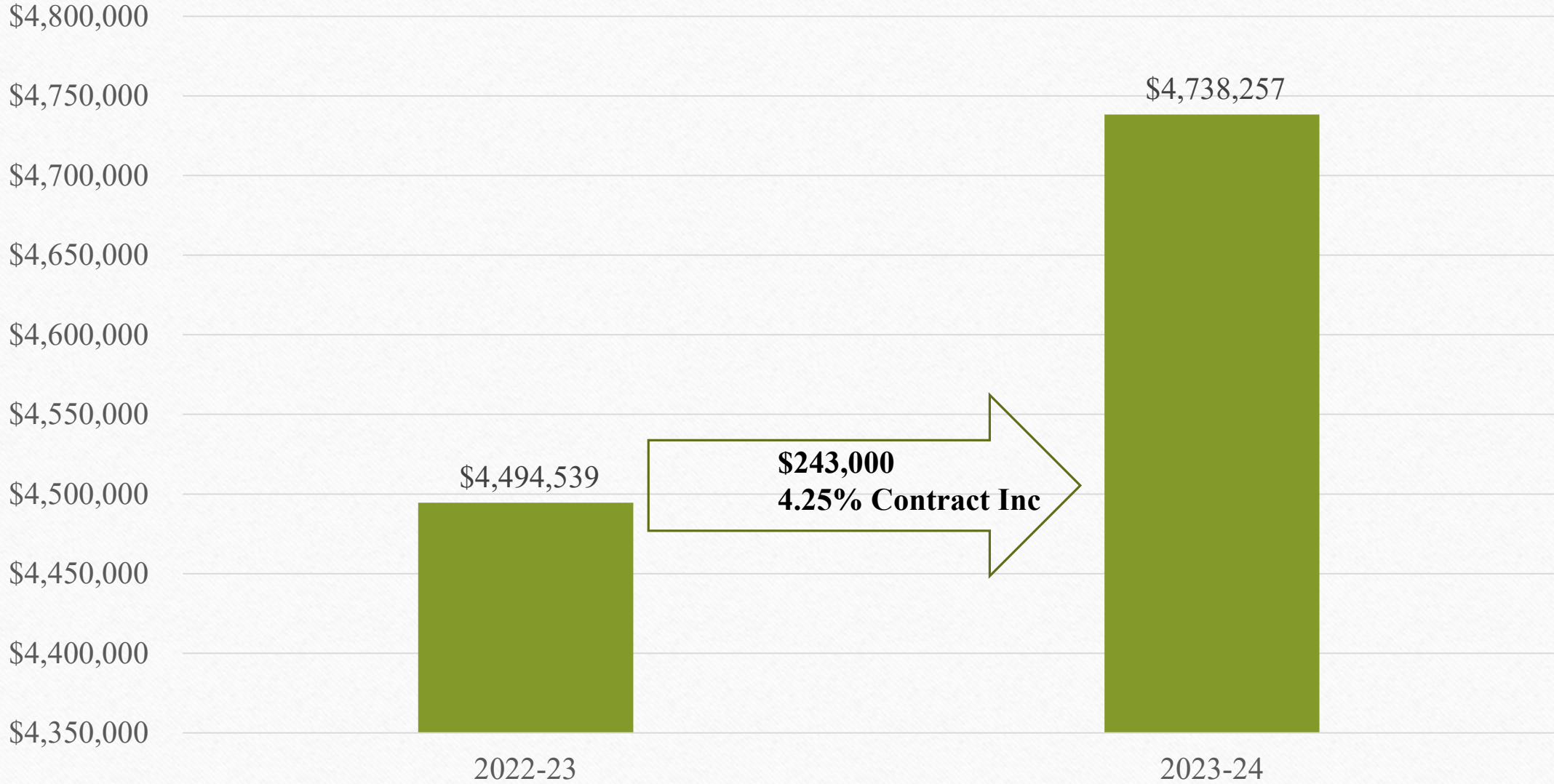
\$72,000

Salaries & Benefits

Instructional Salaries – 5 Year History



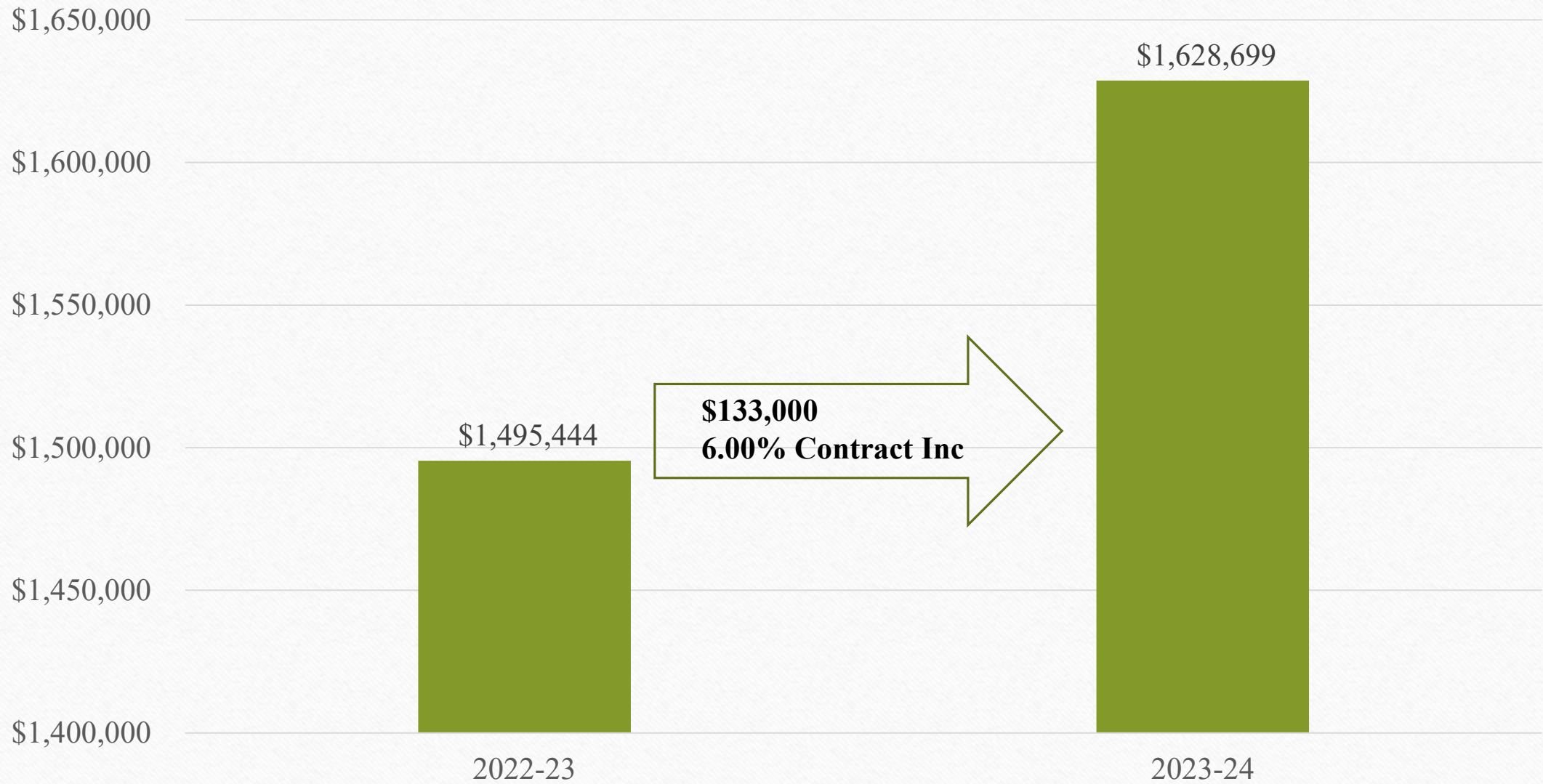
Instructional Salaries



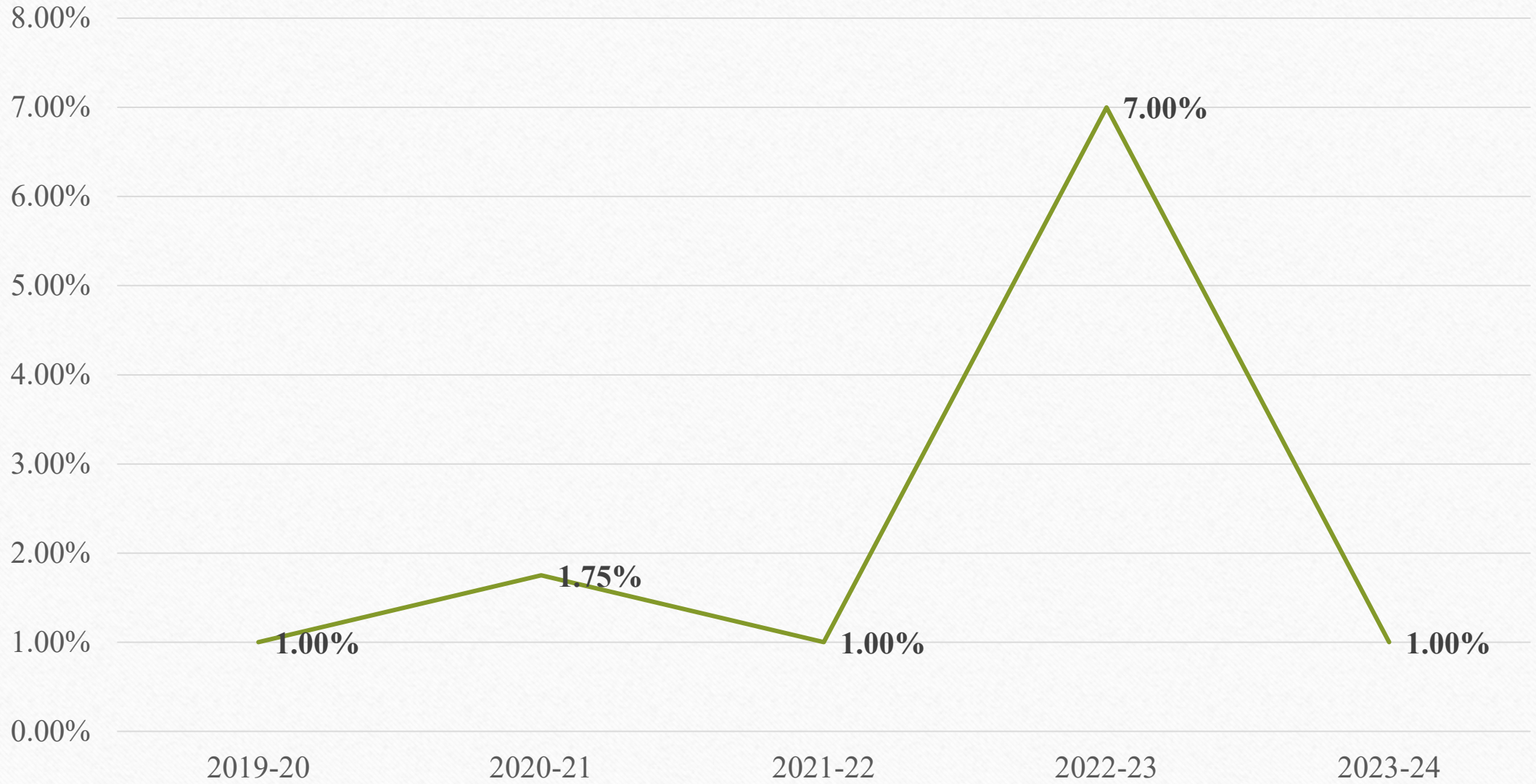
Non-Instructional Salaries – 5 Year History



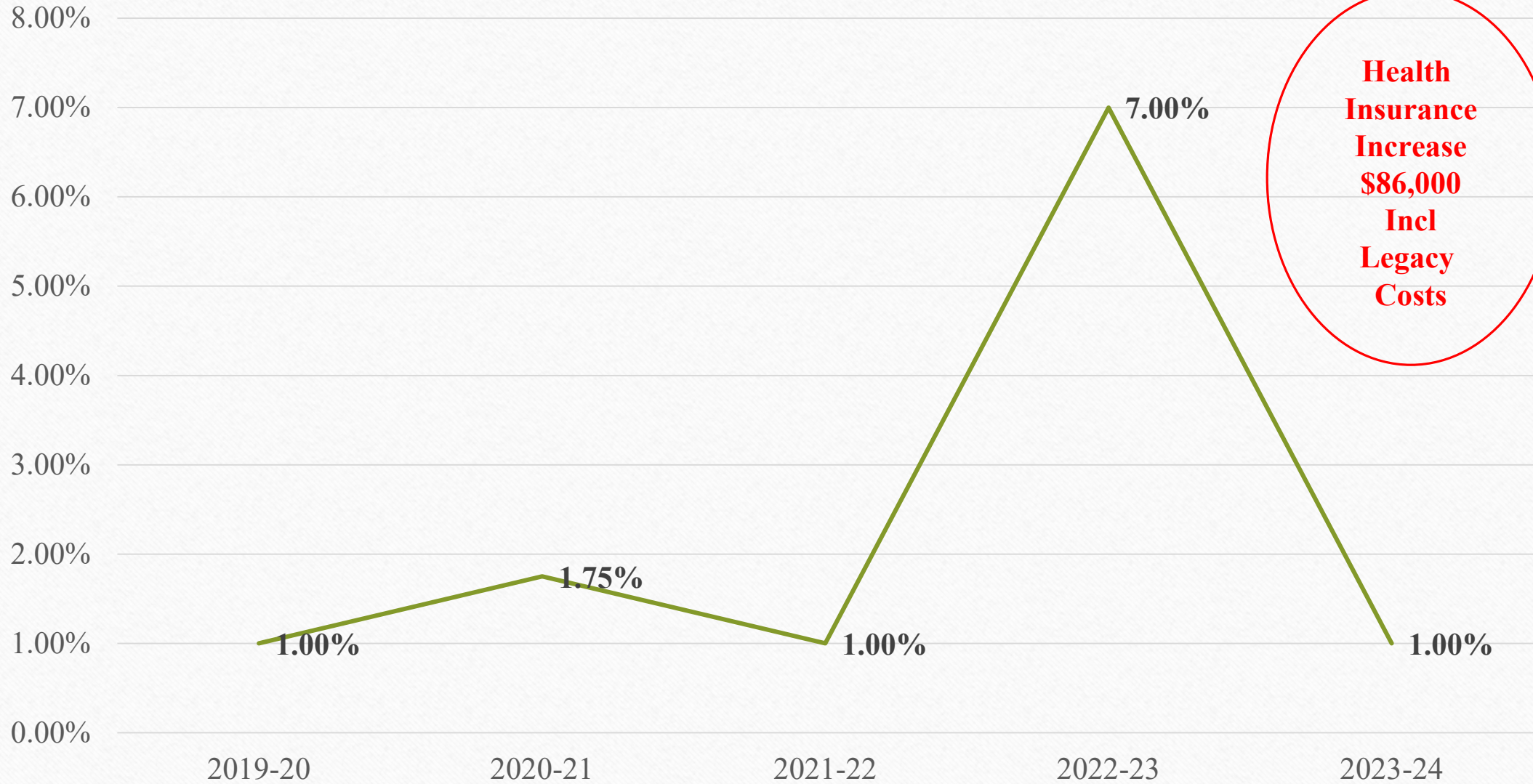
Non-Instructional Salaries



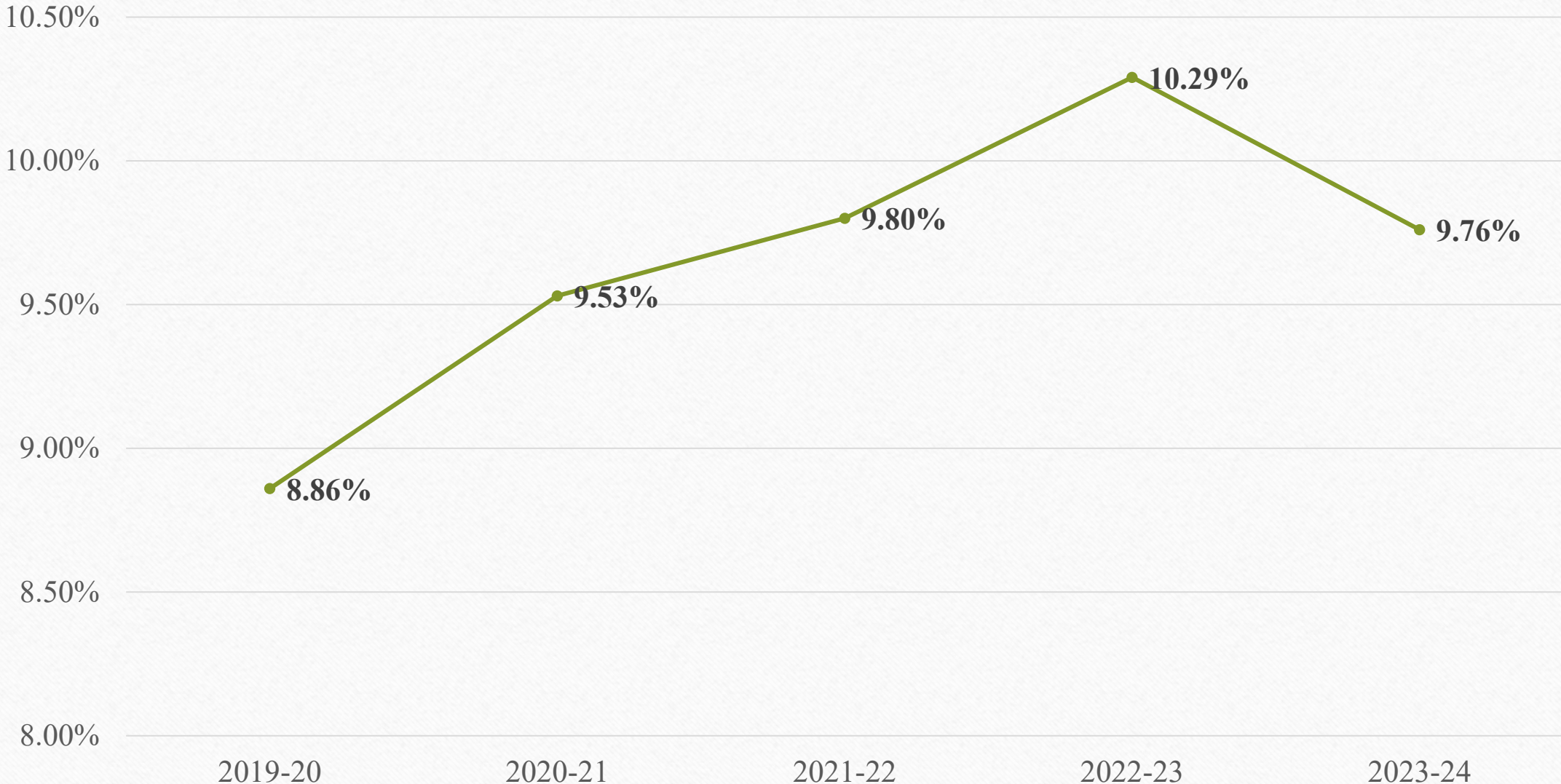
Health Insurance – 5 Year History



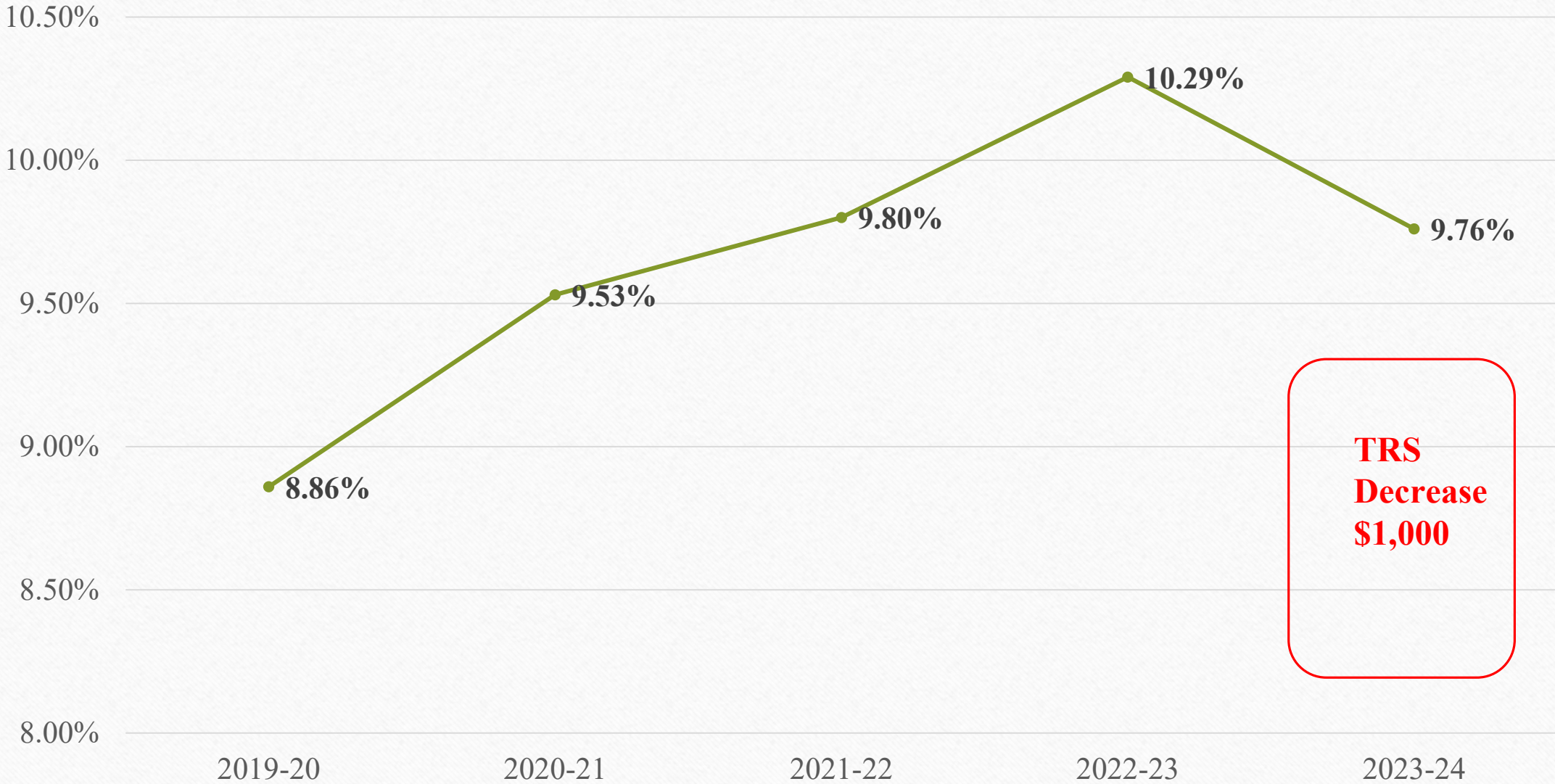
Health Insurance – 5 Year History



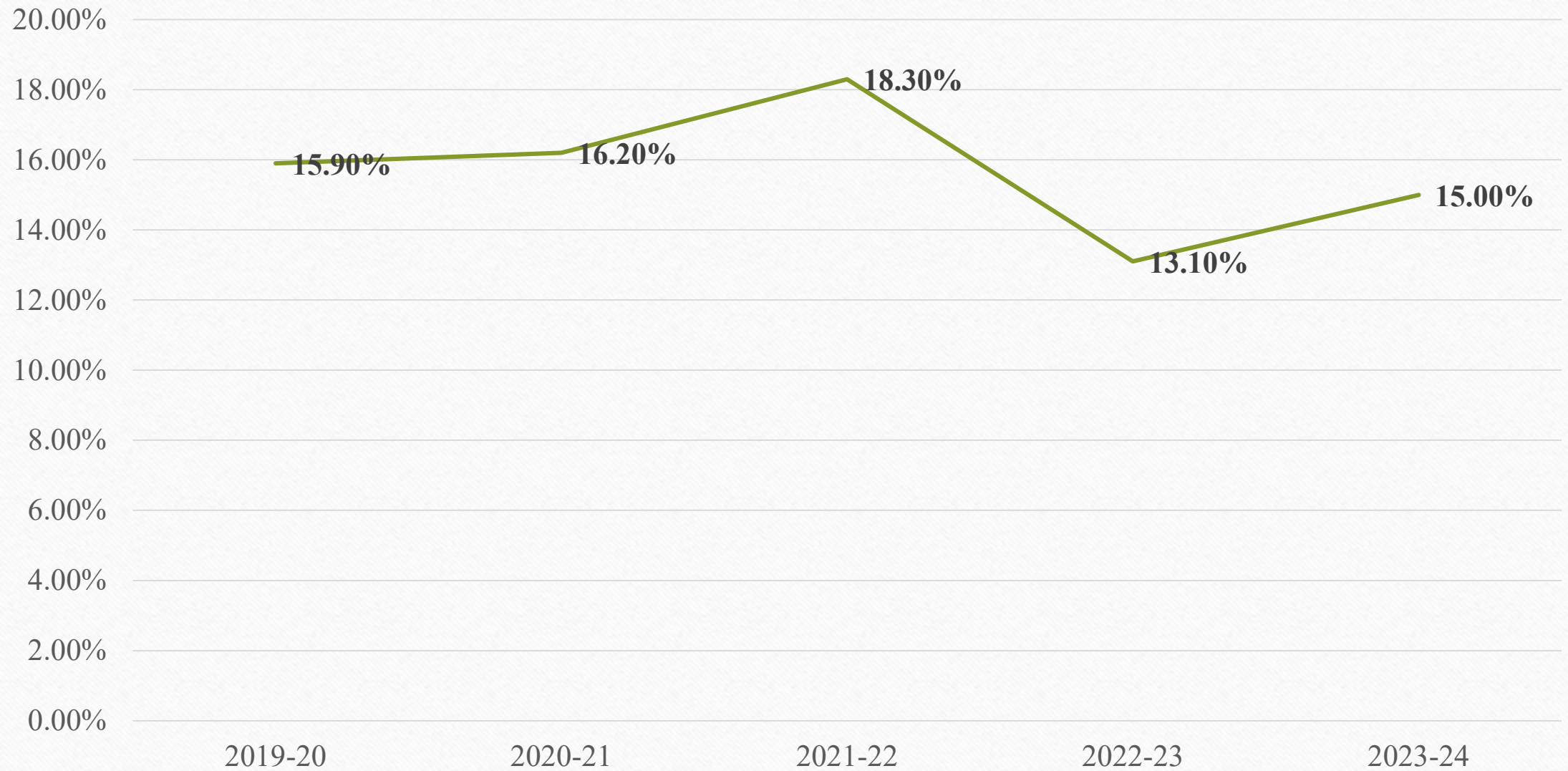
TRS Rates - 5 Year History



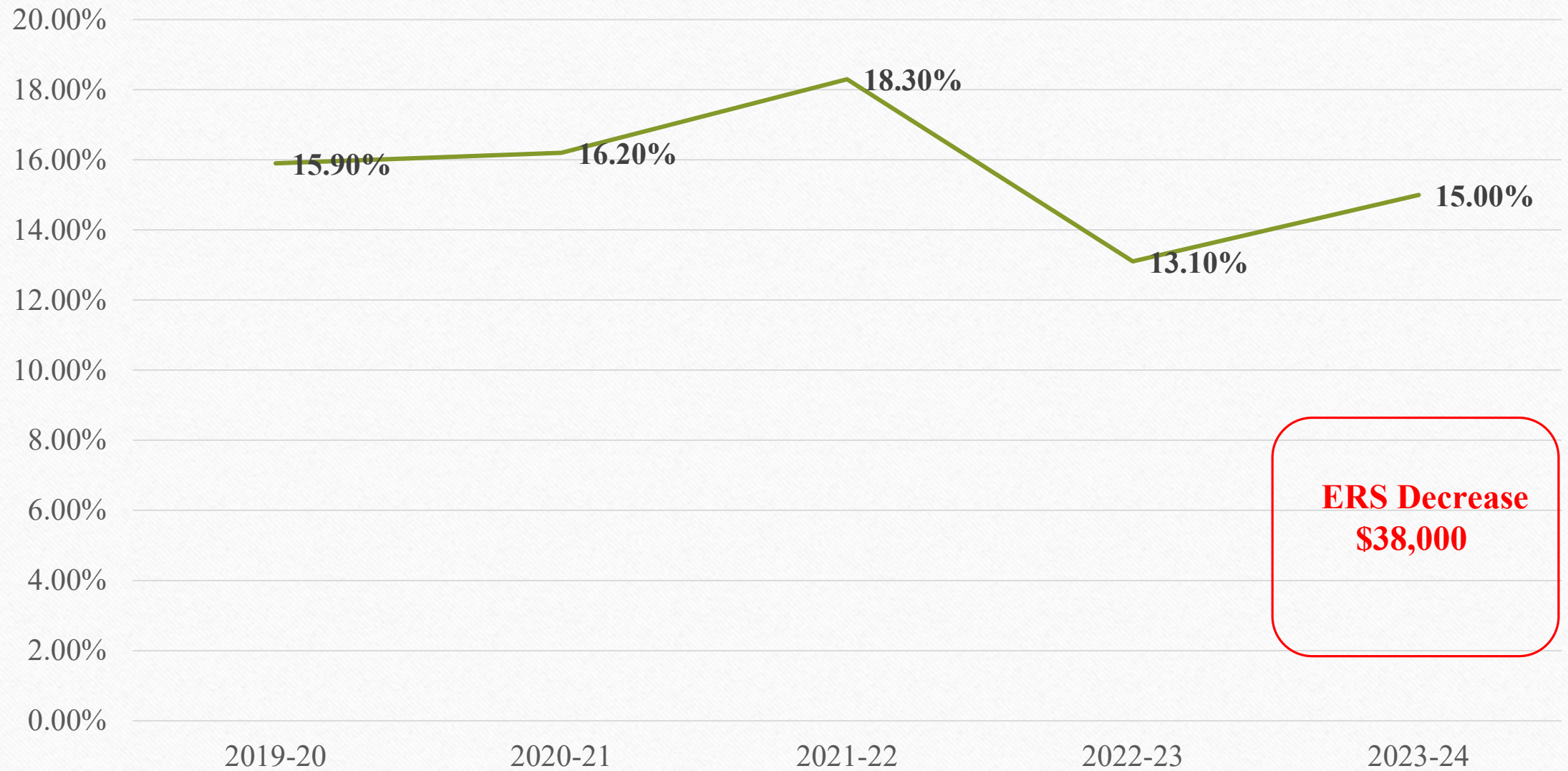
TRS Rates - 5 Year History



ERS Rates - 5 Year History

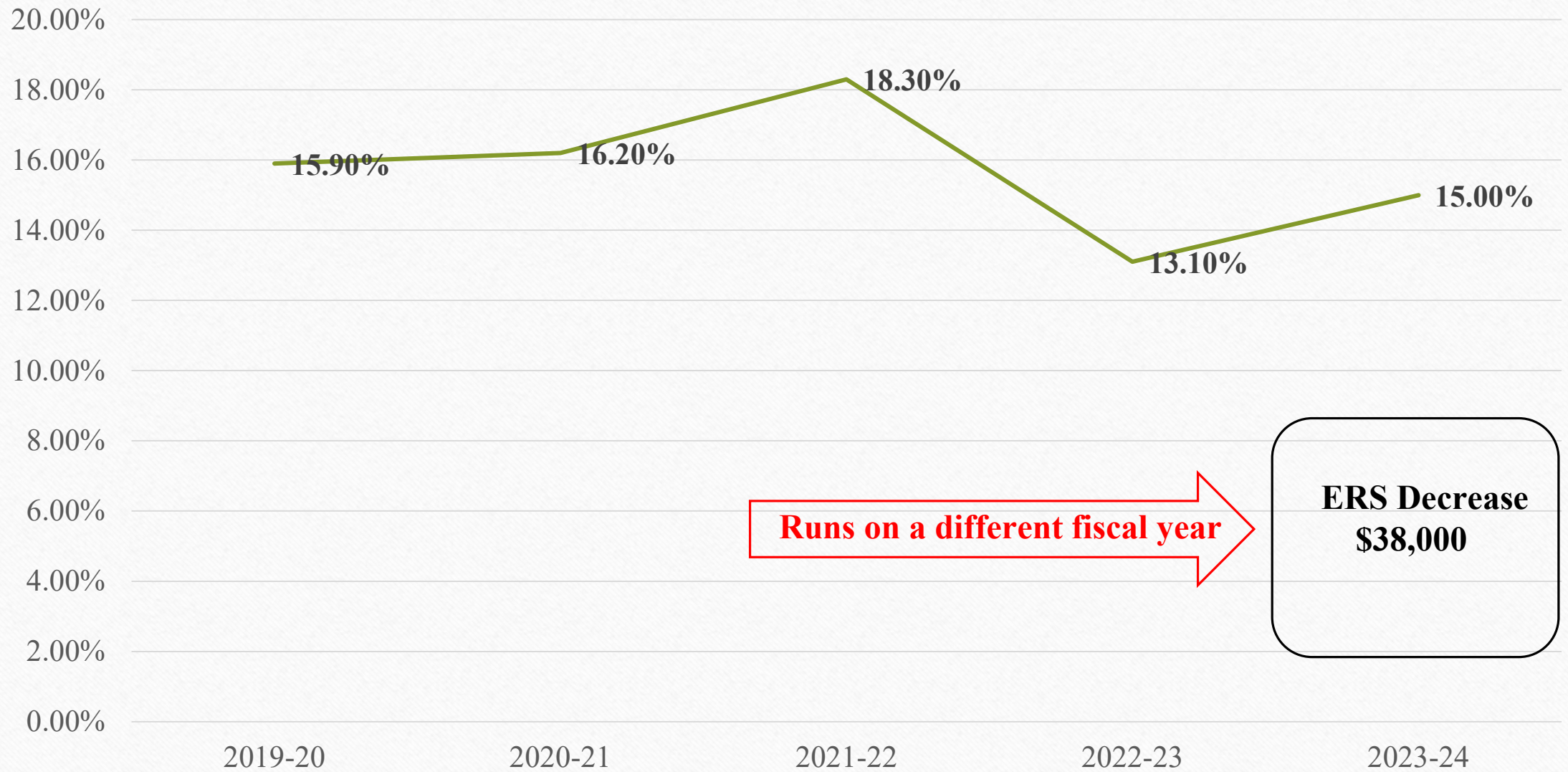


ERS Rates - 5 Year History

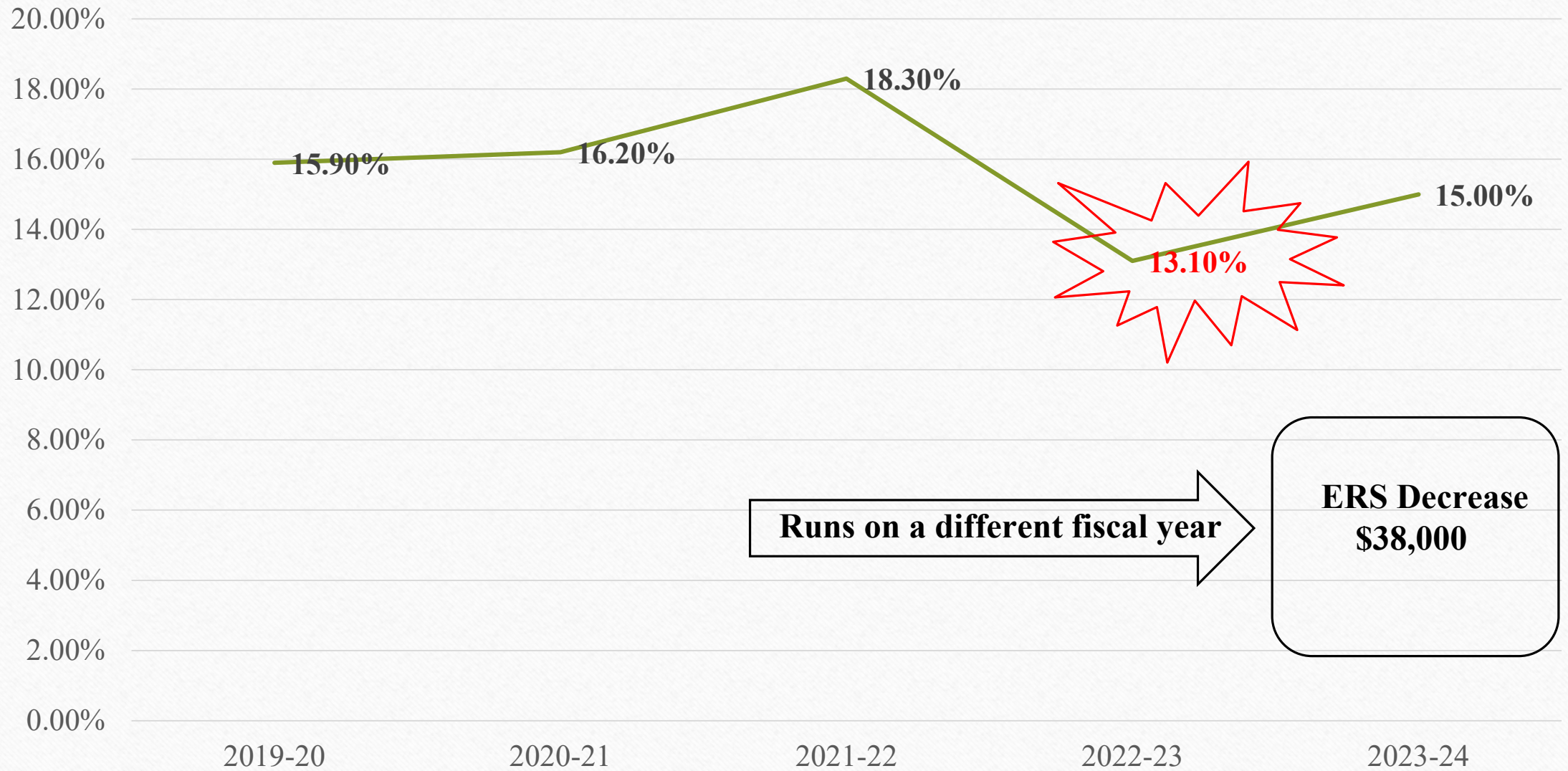


**ERS Decrease
\$38,000**

ERS Rates - 5 Year History



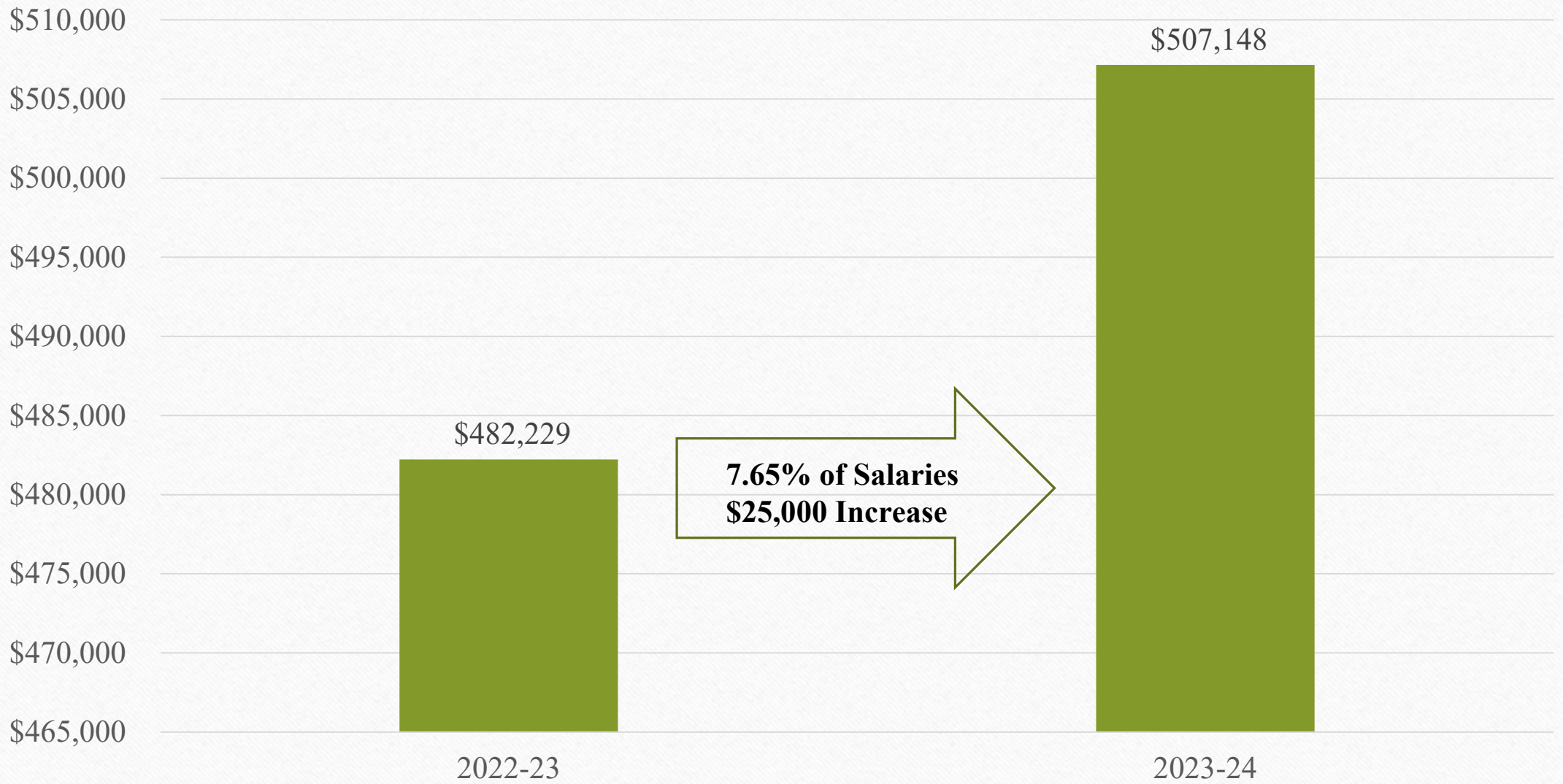
ERS Rates - 5 Year History



FICA – 5 Year History



FICA

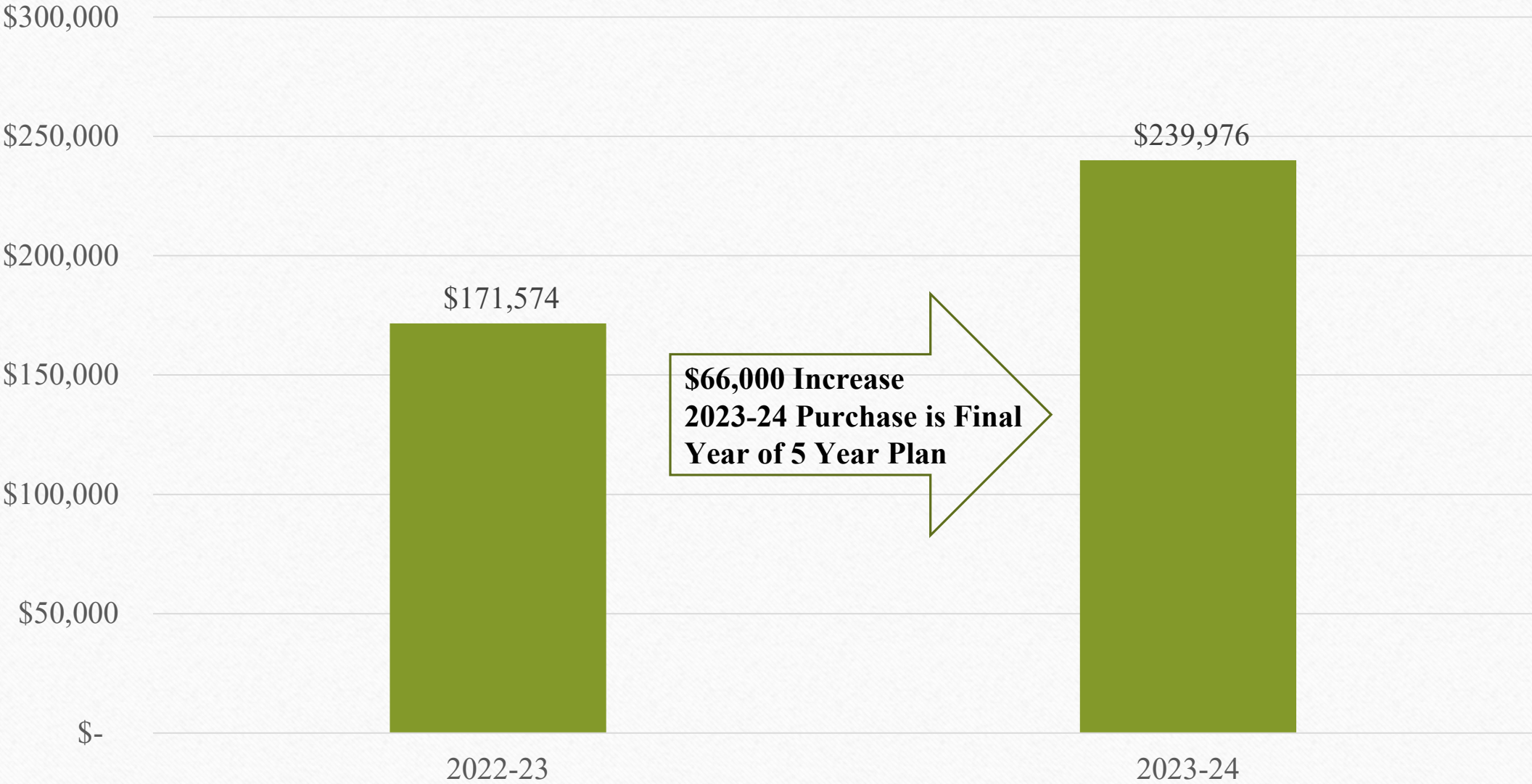


Debt Service

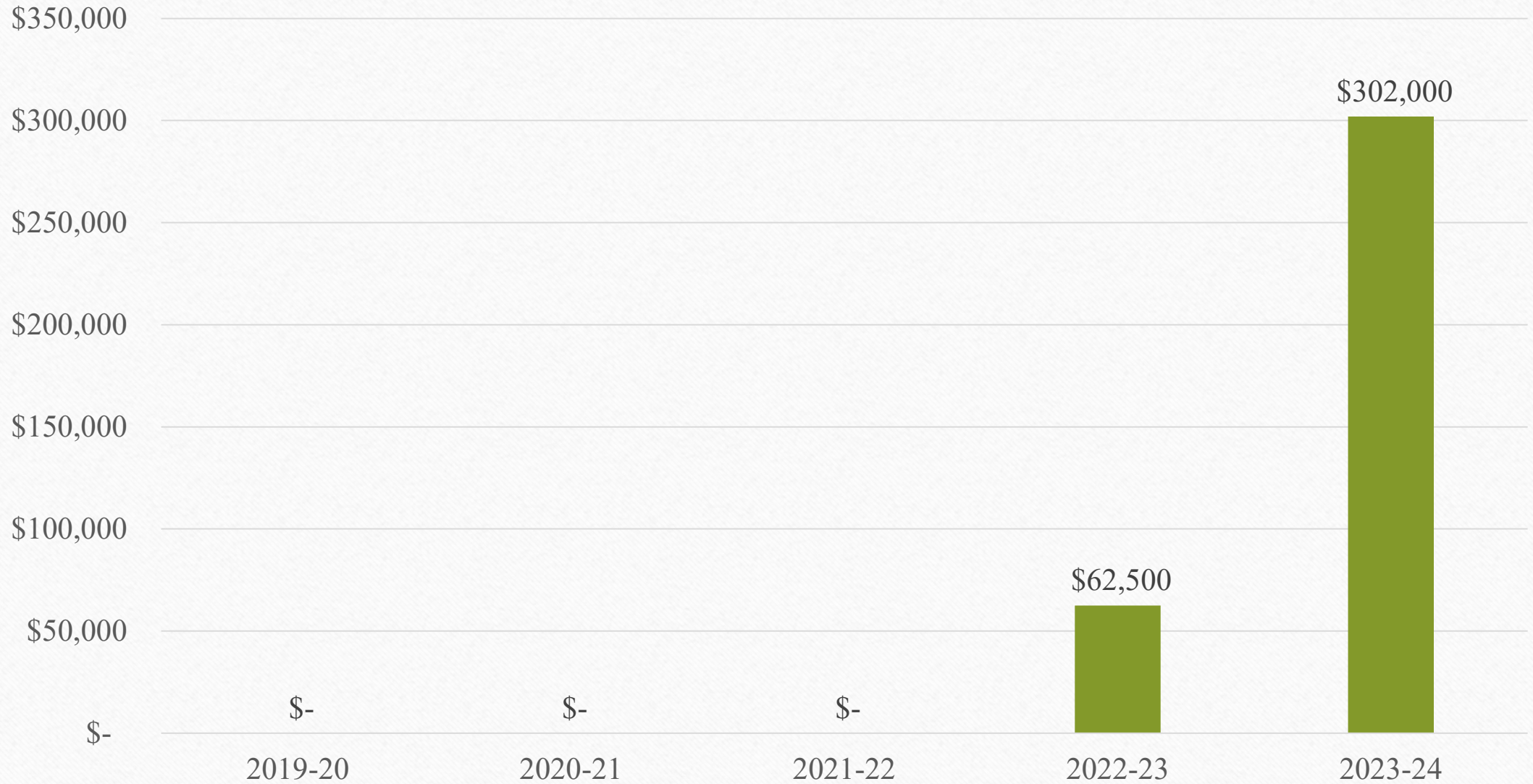
Bus Bonds – 5 Year History



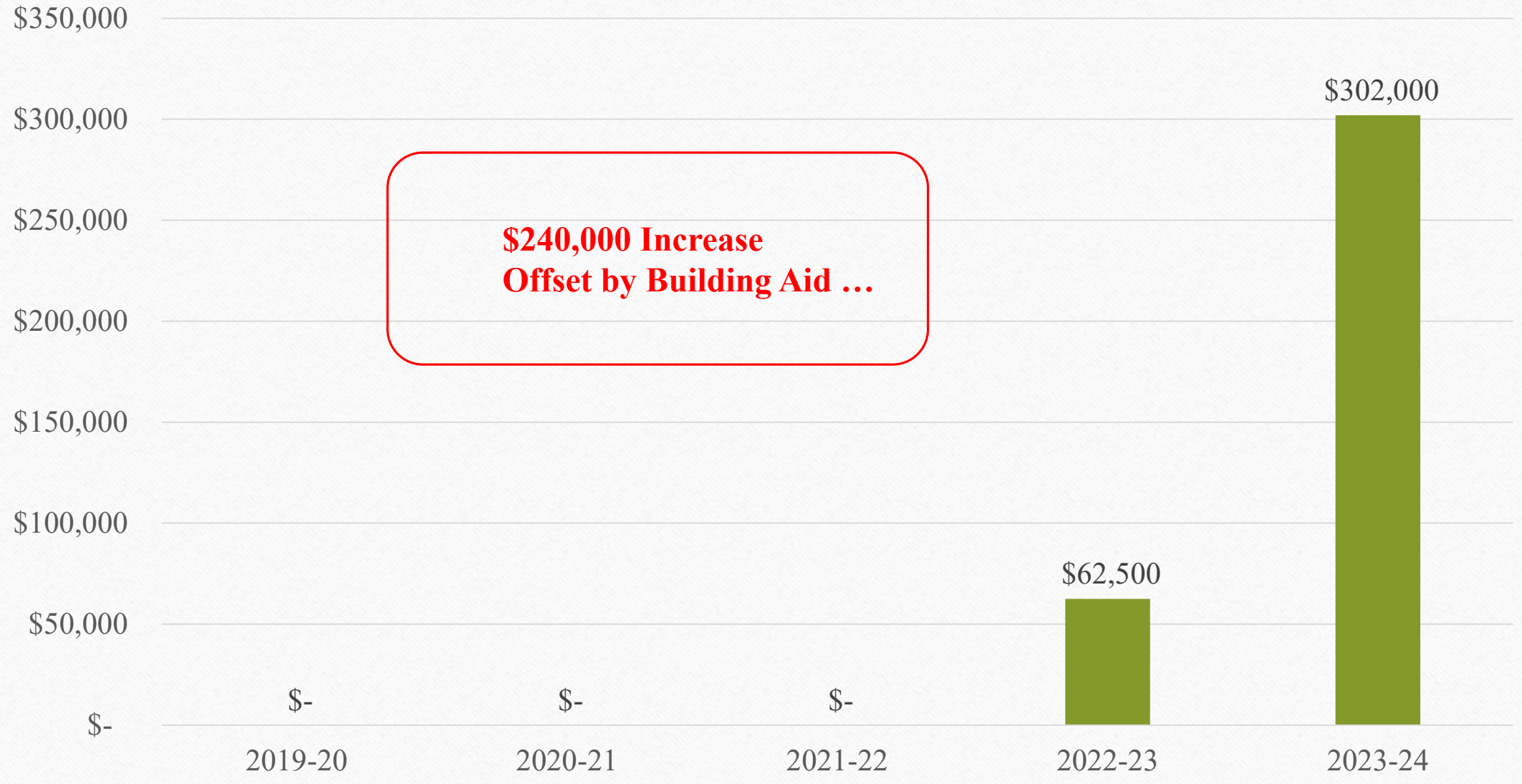
Bus Bonds



BAN – 5 Year History

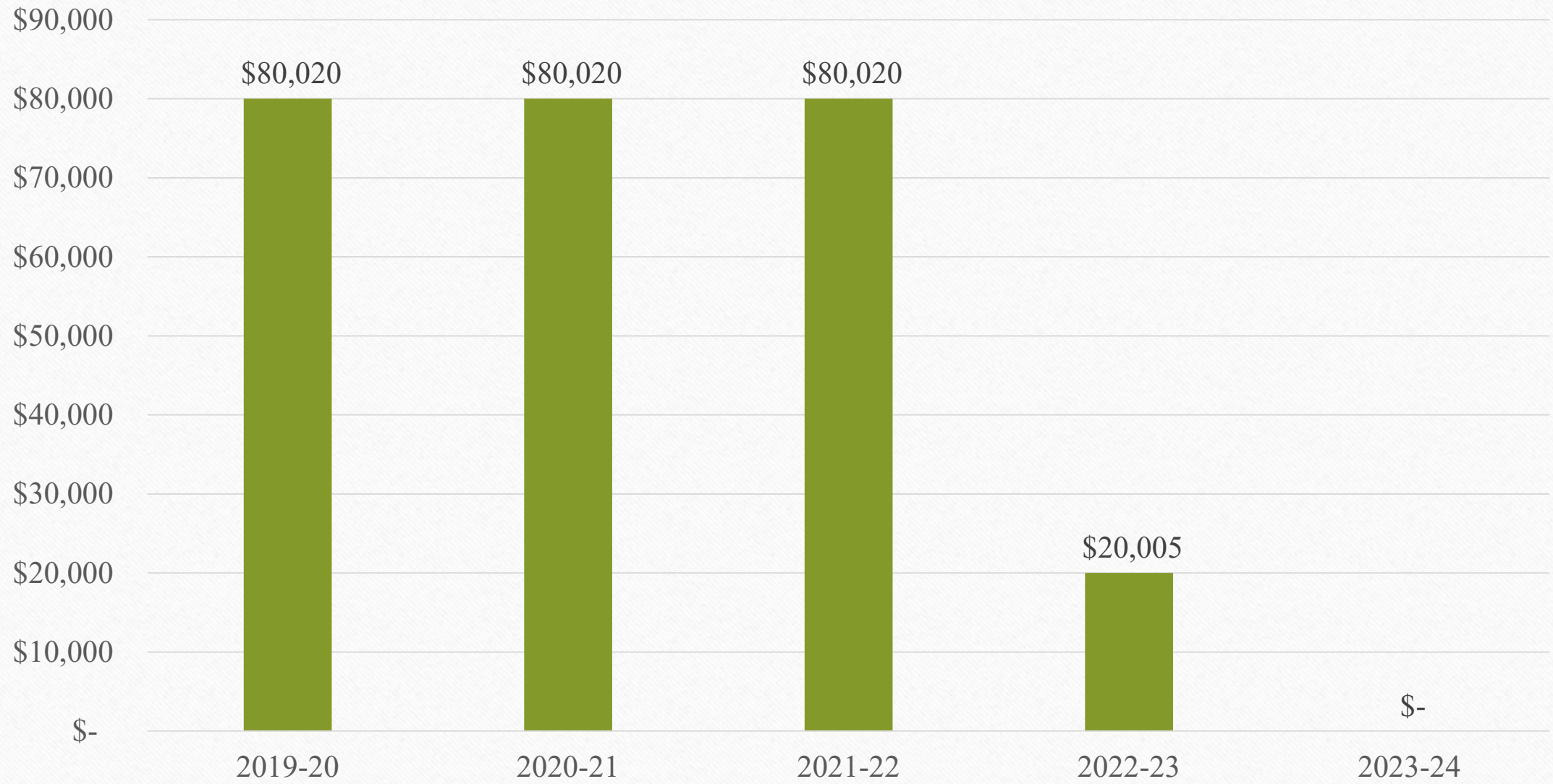


BAN – 5 Year History



**\$240,000 Increase
Offset by Building Aid ...**

EPC Payment – 5 Year History



EPC Payment – 5 Year History

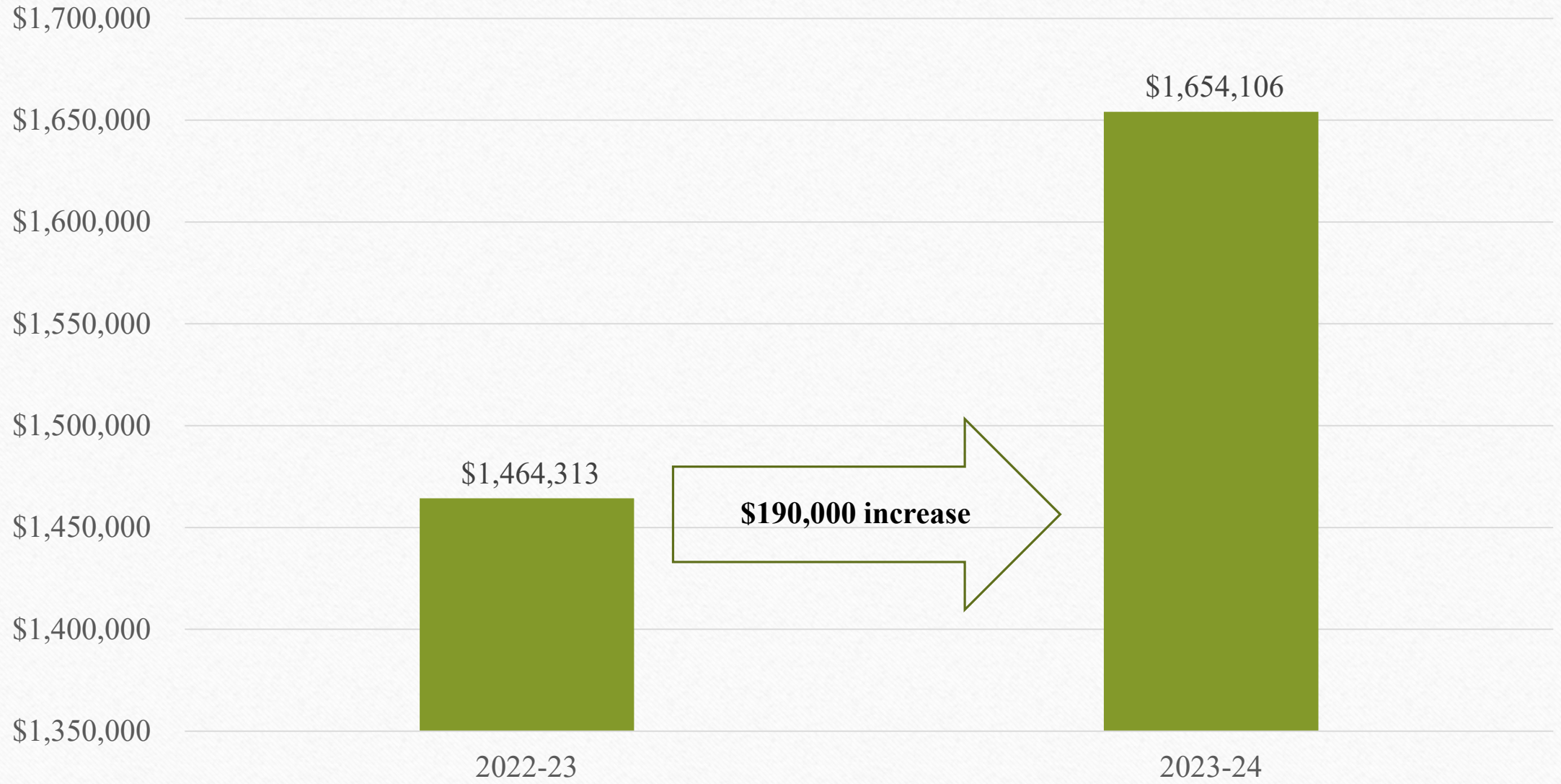


BOCES

BOCES – 5 Year History



BOCES





\$190,000 increase



\$121,000
Special Education

Anticipated Incoming
UPK, Kindergarten Students



\$121,000
Special Education

\$16,000
CTE Program

3% Increase
Based on 3 Year Rolling Average
2023-24 = 28 Students



**\$16,000
CTE Program**

**\$121,000
Special Education**

**\$16,000
Personnel Services**

**Dominic's Contract w. BOCES
Removed from Legal Line**

\$190,000 increase

**\$16,000
CTE Program**

**\$121,000
Special Education**

**\$16,000
Enrichment Programs**

**BOCES Aided Student
Activities
(Trips, Speakers, etc)**

**\$16,000
Personnel Services**



\$16,000
CTE Program

\$121,000
Special Education

\$16,000
Enrichment Programs

\$16,000
Personnel Services

Increased Based on Need
New Server, Chromebooks

\$10,000
Technology

Energy Prices

Energy Prices

- Bus Fuel (Gasoline and Diesel)
 - 2022-23 Budget = \$185,000
 - 2023-24 Budget = \$205,000
 - Prices continue to increase
 - Gasoline not able to lock-in
 - Heating Oil pricing not in yet – BOCES had to rebid due to changes in fuel additive
- Electricity
 - 2022-23 Budget = \$68,000
 - 2023-24 Budget = \$120,000
 - Energy prices increasing
 - Estimated \$10,000/mo



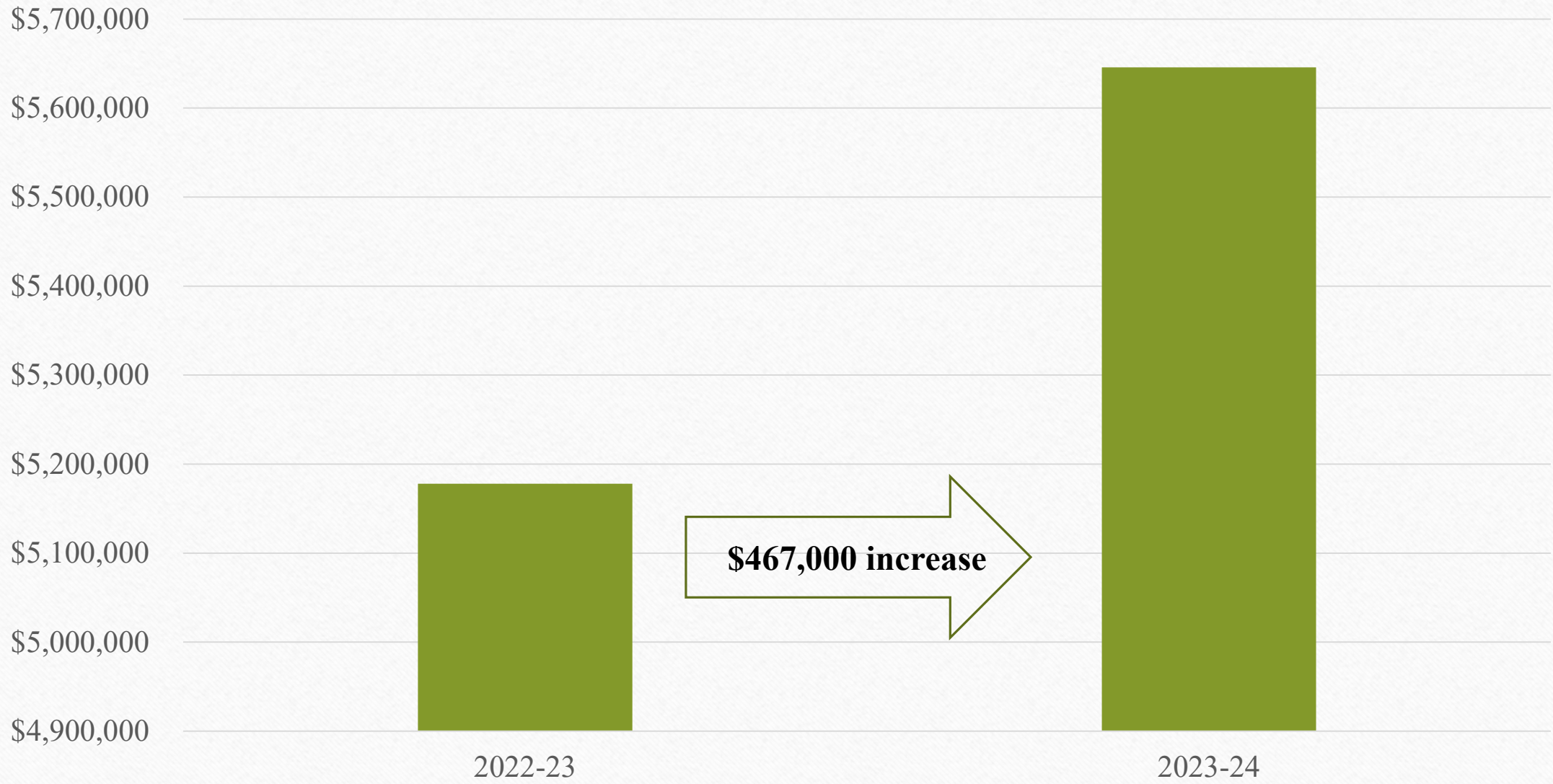
\$72k

Revenues

State Aid – 5 Year History



State Aid





\$467,000 increase



\$467,000 increase



**\$242,000
Building Aid**

**Not Included in Governor's Budget
Related to Gym Project
Estimate Obtained from Fiscal Advisors**

\$467,000 increase

\$242,000
Building Aid

\$90,000
Transportation Aid

Figure is Governor's Estimate
Will Change After District
Submits Annual Reports
(Could be Lower)

\$467,000 increase

\$90,000
Transportation Aid

\$242,000
Building Aid

\$114,000
Foundation Aid

3% Increase For
Hold Harmless Districts

\$467,000 increase



\$90,000
Transportation Aid

\$242,000
Building Aid

\$114,000
Foundation Aid

\$25,000
BOCES Aid

Estimate by Governor
Aid Not Finalized Until
November 2023
(Could be Lower)

Property Tax Levy

- Tax Cap = 4.45%
- Proposal = 1.99%
 - \$162,500

Recap

- Expenditure Increase \$1,005,240

Recap

- Expenditure Increase \$1,005,240
- State Aid Increase \$467,637

Recap

- Expenditure Increase \$1,005,240
- State Aid Increase \$467,637
- Tax Levy Increase \$162,500

Recap

- Expenditure Increase \$1,005,240
- State Aid Increase \$467,637
- Tax Levy Increase \$162,500
- **TI Bridge Authority \$ 43,075 (new)**

Recap

- Expenditure Increase \$1,005,240
- State Aid Increase \$467,637
- Tax Levy Increase \$162,500
- TI Bridge Authority \$ 43,075 (new)
- **Hammond CSD Spec Ed \$ 88,400 (new)**

Recap

• Expenditure Increase	\$1,005,240	
• State Aid Increase		\$467,637
• Tax Levy Increase		\$162,500
• TI Bridge Authority		\$ 43,075 (new)
• Hammond CSD Spec Ed		\$ 88,400 (new)

• **GAP** **\$243,628**

How to Close the Gap

How to Close the Gap

- UPK Expansion Grant
 - \$150,000
 - Grant submitted in February
 - Could take 3-6 months for response from NYS

How to Close the Gap

- UPK Expansion Grant
- **NYS Universal Free Meals**
 - **Becoming a priority across many states**
 - **California, Colorado, Maine, New Mexico**
 - **Both NYS houses support legislation**
 - **\$280 million set aside**
 - **Won't know until NYS budget passes in April (April 1 deadline)**

How to Close the Gap

- UPK Expansion Grant
- NYS Universal Free Meals
- **Special Education Services**
 - Some potential transition
 - Will know more shortly

How to Close the Gap

- UPK Expansion Grant
- NYS Universal Free Meals
- Special Education Services
- **Direct Certification (CEP Program)**
 - Current regulations = 40%
 - Considering lowering to 25%
 - ACS would then qualify (currently at 38%)

**EXAMPLE BASED ON LAST YEAR'S ASSESSED
VALUES & EQUALIZATION RATES**

	Property Assessment Value			
	\$50,000	\$100,000	\$150,000	\$200,000
1.00%	\$6.74	\$13.47	\$20.21	\$26.94
1.99%	\$13.40	\$26.81	\$40.21	\$53.62
2.00%	\$13.47	\$26.94	\$40.42	\$53.89
3.00%	\$20.21	\$40.42	\$60.62	\$80.83

