

# ***SOUTH SENECA SCHOOL DISTRICT***



**2022-23**  
**BUDGET PRESENTATION**

# Budget items to discuss:

- State Aid Revenues- Update
- Employee Benefits (10.2%)
- Debt Service (-.096%)
- BOCES Budget (3%)
- Special Education Budget

## 2022-23 Revenue Budget (Update)

Item	2021-22	2022-23	Difference
NYS Aid	\$14,646,039	\$14,959,469	\$313,430
Local Taxes	\$8,442,307	\$8,685,419	\$243,112
Debt Service Fund	\$300,000	\$300,000	\$0
All Other Revenue	\$550,000	\$550,000	\$0
Appropriated	\$541,994	\$541,994	\$0
Applied Reserves	\$500,000	\$500,000	\$0
Total Revenue	\$24,980,340	\$25,536,882	\$556,542

2.23%

Budget expenditures \$25,832,429 so reduction of \$295,547 may still be needed.

# 2022-23 Employee Benefits

		2021-2022	2022-2023
		Adopted	Proposed
Description		Budget	Budget
STATE RETIREMENT (ERS)		380,661	356,914
TEACHERS' RETIREMENT (TRS)		684,645	764,925
SOCIAL SECURITY		705,757	727,770
WORKERS' COMPENSATION		145,000	180,732
UNEMPLOYMENT INSURANCE		40,000	40,000
HEALTH INSURANCE		2,060,238	2,345,546
DENTAL INSURANCE		72,000	89,000
		4,088,301	4,504,887
			10.2%

# 2022-23 Debt Service

Description	2020-2021	2021-2022
	Adopted Budget	Proposed Budget
SERIAL BONDS-PRINCIPAL- DASNY	2,355,000	2,470,000
SERIAL BONDS-PRINCIPAL- \$4.272 M	210,000	215,000
SERIAL BONDS-PRINCIPAL \$4.62 M	315,000	320,000
SERIAL BONDS-INTEREST DASNY	371,000	253,250
SERIAL BONDS-INTEREST \$4.272 M	58,213	54,013
SERIAL BONDS-INTEREST \$4.62 M	76,875	70,575
Total Debt	3,386,088	3,382,838
		-0.096%

# 2022-23 BOCES Budget

BOCES Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
1010 Board Of Education	Policy services	6,676	6,876
1310 Business Administration	Recruiting Service, Health & Safety, OMNI Benefits Coord, Coop bidding, fingerprinting, State aid planning	80,075	82,477
1420 Legal	Labor relations	36,160	37,245
1430 Personnel	FingerPrinting	5,017	5,168
1480 Public Information Services	Shared Benefits Costs	10,175	10,480
1620 Operation of Plant	Waste Removal	23,124	23,818
1670 Central Printing & Mailing	Printers, Printing shared services	321,057	330,689
1981 BOCES Administrative Costs	Overall costs of BOCES shared by component districts	276,954	285,263
2070 In-service Training-Instruction	School Improvement, Workshops, Life support, model schools	173,523	178,729
2110 Teaching-Regular School	Lighthouse, Alternate Ed, Arts in Education, Substitute service	560,056	576,858
2250 Students w/Disabilities	Springboard, Turning Point, Summer school, related services	2,080,000	2,142,400
2280 Occupational Education	Career and Technical education	563,105	579,998
2330 Teaching-Special Schools	Summer schools programs- Regular Ed	28,332	29,182
2610 School Library & AV	Media, Coordination, electronic databases, Read 180	71,450	73,593
2630 Computer Assisted Instruction	Data processing, Internet, software, hardware, CBO	930,000	957,900
2855 Interscholastic Athletics-	Sports Coordination	1,228	1,265
5510 District Transportation Services	Bus driver training, physical performance testing	15,810	16,283
		5,182,742	5,338,224
			3.00%

# 2022-23 Special Education Budget



# Special Education Placements

Program	2018-19 Enrollments	2019-20 Enrollments	2020-21 Enrollments	2021-22 Enrollments	2022-23 Predictions
At South Seneca	110	95	107	103	112
At WFL					
Red Jacket	0	0	0	0	0
Marcus Whitman	0	0	0	0	0
Midlakes	3	2	3	3	3
GST BOCES					
Bush Campus / Intermediate School / EDA	1	5	4	5	5
TST BOCES					
Smith School Full Day	9	10	10	10	8
Smith School Half Day	2	0	3	1	3
Alternative School	4	1	0	0	0
Cayuga BOCES					
JE Campus	0	1	0	0	0
George Jr	1	1	0	0	0
Foster Care- Other Districts	2	2	1	1	1
<b>Total Students Served</b>	<b>133</b>	<b>117</b>	<b>128</b>	<b>123</b>	<b>131</b>



# Continuum of Services

**Special Education regulation mandate a continuum of services for student with Special Needs. With our current level of providers, we are able to provide a continuum of services to meet the needs of students. By doing so we are able to keep many student with Special Needs in their home district.**



# Benefits of Keeping Students at South Seneca vs. Out of District Placements

- **Approximate BOCES Cost per student \$40,000 (tuition) \$75 / half hour (counseling 2-3 x per week per student and other related services as per student IEP) – Approximate Cost to add a South Seneca Program \$100,000**
- **Students able to stay part of South Seneca**
- **Students feel a sense of belonging**
- **Students will not need to travel to and from BOCES (about an hour each way)**
- **Students able to be mainstreamed in general education classes as appropriate**



# Self Contained Programs / Classes at South Seneca

		<b>2021 -2022 Enrollment</b>	<b>2022 - 2023 Predictions</b>
Elementary	8:1:1 (fully day)	6	6
Middle School	15:1 ELA	4	4
	15:1 Math	4	4
High School	15:1 ELA	7	9
	15:1 Math	3	3
	15:1 History	8	7

# 2022-23 Special Education Budget

Description	2021-2022	2022-23
	Adopted Budget	Proposed Budget
EQUIPMENT	2,500	2,500
CONTRACTUAL - MISC	80,000	80,000
TUITION PAID-PUBLIC SCHLS	100,000	100,000
TUITION PAID-OTHER SCHLS	80,000	80,000
TRAVEL & CONFERENCES	6,450	6,450
TEXTBOOKS	2,250	2,250
BOCES SERVICES-CSE	2,080,000	2,142,400
SUPPLIES	16,250	16,250
<b>Total Special Education</b>	<b>2,367,450</b>	<b>2,429,850</b>

2.64%

# **Evolution of the Budget**

- **2021-22 Adopted Budget is \$24,980,340**
- **2022-23 Rollover Budget is \$25,798,898, Incr. of \$818,558 or 3.28%**
- **February 9 Budget is \$25,826,837, Incr. of \$846,497 or 3.39%**
- **February 23 Budget is \$25,832,429, Incr. of \$852,089 or 3.41%**

## **Next Budget Presentation, March 9:**

Building Budgets- Elementary, MS, HS

Facilities Budget

Transportation Budget

# 2022-23 Budget Hearing & Vote

South Seneca School District

Hearing May 10-- 7:00 pm

*Flex Lab, Ovid Campus*

Vote May 17-- 1:00-8:00 pm

*Auditorium, Interlaken Campus*

