

SOUTH SENECA SCHOOL DISTRICT



2022-23

BUDGET PRESENTATION

Budget Items to Discuss:

- Business and District Offices
- Building Budgets
- Facilities Department
- Transportation Department
- Tax Cap (Reported to Comptroller's Office)

Budget Goals:

- Maintain last year's numbers.
- Scrutinize purchases large and small.
- Notify staff members of approved or disapproved expenditures.
- Work with staff to adjust orders if necessary.
- Continue to look for innovative ways to make our dollars go farther.

Business and District Department Budgets



2022-23 Office Budgets

	2021-22	2022-23
Description	Adopted Budget	Proposed Budget
BOARD OF EDUCATION	30,487	30,487
SUPERINTENDENT OFFICE	18,048	18,048
BUSINESS OFFICE	102,446	102,446
INSURANCE/PRINTING/LEGAL/AUDIT	133,916	126,503
TOTAL	284,897	277,484
		-2.60%

Building Budgets



Elementary Notes:

- Overall budget has a slight increase from last year
 - 2021-22 Approved Budget: \$97,000
 - 2022-23 Proposed Budget: \$99,950
- Print shop orders for next year have already been sent out to BOCES under this year's budget.
- As of 2021-22, contractual line includes Family Navigator share.

2022-23 Elementary Budget

Description	2021-22	2022-23	
	Adopted Budget	Proposed Budget	
INSTRUCTION-EXTRA DUTIES/ CHAPERONES	4,000	6,000	
EQUIPMENT	4,000	3,000	
CONTRACTUAL-MISC-ES	22,800	23,550	
LIBRARY MATERIALS	3,000	3,000	
FIELD TRIPS-ES	2,000	2,000	
TRAVEL & CONFERENCE-ES	8,000	7,500	
TEXTBOOKS-ES	8,000	7,000	
SUPPLIES	45,200	47,900	
TOTAL ELEMENTARY	97,000	99,950	3.04%

Budget Process for the Middle and High Schools

- Teachers submit requisitions.
- Building secretaries place requisitions into detail sheets for principal review.
- Totals for each budget account are tabulated in summary sheets.
- Budget items are reviewed with teachers as necessary.
- Principal / Business Administrator review budget requests.
- Teachers are notified of budget approvals.

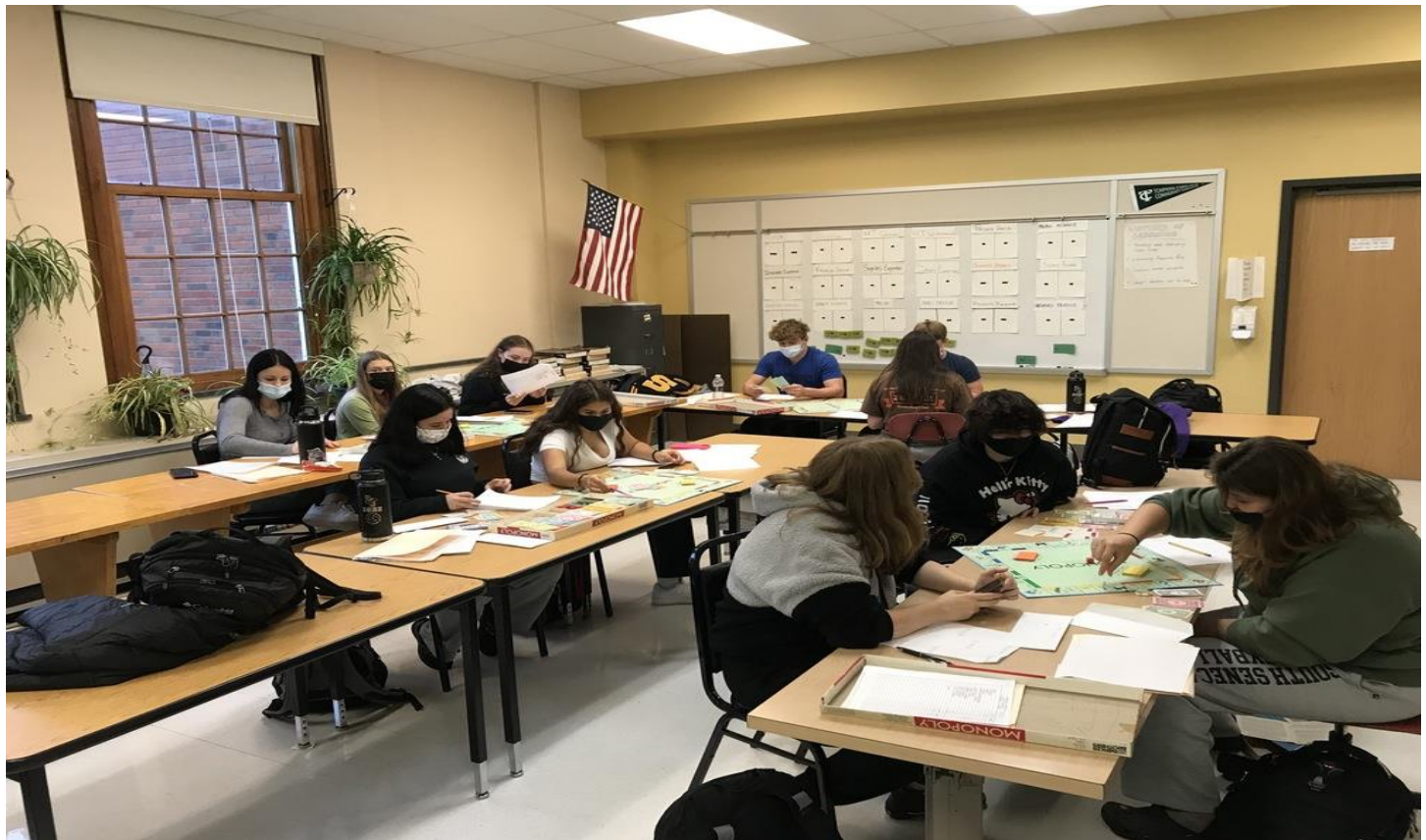
Middle School Budget by Category

- Overall increase of 2.11%
- Equipment fairly steady at \$13,000.
- Most field trips can be run through our Citi BOCES Arts in Ed COSER.
- Supplies – slight increase of \$1,370.
- Textbooks and conferences – Overall increase of \$2,740.



BOCES Arts in Ed COSER

- Approximately \$79,000 in requests for both buildings for 2021-22. We project the same amount for 2022-23.
- Our BOCES COSER covers approximately 53% of the overall charges.



Middle School Budget 2022-23

Description	2021-22 Adopted Budget	2022-23 Proposed Budget
EXTRA DUTIES- Chaperone	2,500	2,500
ASSEMBLIES-MS	1,500	0
CONTRACTUAL-MISC-MS	1,500	2,200
EQUIPMENT-MS	13,360	13,000
FIELD TRIPS-MS	1,500	0
SUPPLIES-MS	33,330	34,700
TEXTBOOKS-MS	2,500	4,600
TRAVEL & CONFERENCE-MS	12,500	13,140
TOTAL MS BUDGET	68,690	70,140

2.11%

High School Budget by Category

- Overall increase of 9.88%.
- Equipment: For the 2022-23 school year, the MS/HS Band (in preparation to inflow of Elementary students in the coming years) revisited this equipment budget line, which was unused last year. New instrument requests amount to \$10K.
- Contractual: We project a decrease of \$1,306 in purchasing of contractual for the upcoming year. As of 2021-22, Family Navigator share appears in this line.
- Field trips: We run as many field trips as possible through the BOCES Arts in Ed COSER, saving us money. We anticipate a slight increase for the coming year.
- Supplies: We project a \$4,424 increase on this line. Several departments (Science, Library, Business) requested orders at a pre-Covid levels.
- Textbooks: We are projecting staying flat in textbooks.
- Travel: We project various PD opportunities and meetings for administrators and guidance will pickup again for the 22-23 year.

High School Budget 2022-23

Description	2021-22 Adopted Budget	2022-23 Proposed Budget	
CONTRACTUAL-MISC -HS	63,324	62,018	
EQUIPMENT-HS	5,250	15,000	
EXTRA DUTIES- Chaperone	5,000	5,000	
FIELD TRIPS / ASSEMBLIES-HS	1,500	2,500	
SUPPLIES-HS	68,510	72,934	
TEXTBOOKS-HS	6,100	6,100	
TRAVEL & CONFERENCE-HS	16,000	18,500	
TOTAL HS BUDGET	165,684	182,052	9.88%

Facilities Department



Facilities Budget Includes:

- **Fuel oil pricing** based on bidding thru BOCES allows us to have a set price throughout the 2022-2023 school year.
- NYS OGS pricing is a bid price every 7 days. This makes for a price change weekly, based on the Barrel oil pricing market.
- **Electric**
 - We have replaced a large amount of lighting throughout the district with LED lighting. We have also added a large electric demand on our electric with the new LED field lighting. Due to this we have not had enough years to verify our change in electrical usage.
- **Supplies**
 - Both Custodial and Maintenance Supply Budgets will stay flat for the 2022-23 year.
 - We continue the need for paper and cleaning supplies as well as HVAC filters & replacement parts. As we continue to build and add floor space & equipment we will have more need for supplies to maintain our buildings.
- **Contractual**
 - With the added technology and the need for certified test records and service contracts we have a growing need within the contractual budget. JCI for HVAC, Syracuse Time & Alarm for Fire & Security, Daval Safety for Fire Extinguisher service, Davis Umler for Backflow, Fire pump Sprinkler system, as well as many more contractors for smaller service needs.
- **Future Equipment Needs**
 - Over the next year, we expect to replace 2 floor machines and a Truck with plow
- **Future Project (most during the summer)**
 - Blueprint Scans
 - Window Replacement
 - Pavement Reseal Work
 - Gym Floor Refinishing

2022-23 Facilities Budget

Description	2021-22 Adopted Budget	2022-23 Proposed Budget	
FUEL OIL	235,000	235,000	
PROPANE	4,700	4,700	
ELECTRICITY	200,000	200,000	
WATER & SEWER	35,000	35,000	
TELEPHONE	5,000	5,000	
TRAVEL & CONFERENCES	1,000	1,000	
CLEANER SUPPLIES	63,000	63,000	
EQUIPMENT	40,000	40,000	
MAINTENANCE CONTRACTUAL	161,000	161,000	
MAINTENANCE SUPPLIES	90,000	90,000	
CONTRACTUAL-FIELD MAINT	8,000	8,000	
SUPPLIES-FIELD MAINTENANCE	25,000	25,000	
CONTRACTUAL-AUDITORIUM	7,000	7,000	
TOTAL BUDGET	874,700	874,700	0.00%

Transportation Department



Transportation Budget Notes:

- Keep most costs the same this year with a small increase on insurance costs
- Bus Purchase for 2022-23 is \$400,000
- Evaluated bus runs; looking for efficiencies
- Sharing out of district bus runs with neighboring school districts (T-Burg)
- Anticipated future expenditures:
 - Increases in contractual expenses due to continuing upgrades by software and bus suppliers
 - Disinfectant supplies for buses
 - Bus cameras will require service contract

2022-23 Transportation Budget

Description	2021-22 Adopted Budget	2022-23 Proposed Budget
EQUIPMENT- BUSES/ Garage	370,500	445,500
CONTRACTUAL - MISC	58,000	58,000
INSURANCE ON BUSES/ BLDG	45,000	47,250
BUS / GARAGE REPAIRS	6,000	6,000
TELEPHONE/ LAUNDRY	1,200	1,200
SNOW REMOVAL/ TOLLS	2,000	2,000
DRIVER PHYSICAL EXAMS	5,000	5,000
ADVERTISEMENTS	1,190	1,190
TRAVEL & CONFERENCES	3,200	3,200
OFFICE/ GENERAL SUPPLIES/ UNIFORMS	18,100	18,100
VEHICLE FUEL/PARTS/OIL/TIRES	188,500	188,500
UTILITIES	28,460	28,460
TOTAL BUDGET	727,150	804,400

10.7%

2022-23 Tax Cap Calculation

South Seneca

2022-23 Tax Levy Cap Calculation

Tax Base Growth Factor		1.0073
Allowable Levy Growth Factor (lesser of 2% or CPI)		2.00%

Prior Year Tax Levy		\$	8,442,307
Reserve Amount		\$	-
Prior Year Adjusted Tax Levy		\$	8,442,307
Prior Year Adjusted Levy X Tax Base Growth Factor	1.0073	\$	8,503,936
Add Pilots Receivable in 2021-22		\$	4,992
Subtract Prior Year Exemptions (not TRS/ERS exemptions):			
Torts and Judgements	0		
2021-22 Local Capital Levy Share	538,709	\$	538,709
<i>Adjusted Prior Year Tax Levy</i>		\$	7,970,219

Adjusted Tax Levy X Allowable Levy Growth Factor (2% or CPI)	1.0200	\$	8,129,623
Remove Pilots Receivable in 2022-23		\$	5,000
Available Carry Over		\$	-
<i>Tax Levy Limit</i>		\$	8,124,623

Add Current Year Exemptions:			
Torts and Judgements	-		
ERS Exemption	-		
TRS Exemption	-		
2022-23 Local Capital Levy Share	560,796	\$	560,796
OSC adjustment			

Tax Levy Threshold	\$ 8,685,419
Allowable Increase in Dollars	\$ 243,112
Allowable Increase in %	2.88%

2022-23 Revenue Budget

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	\$350,000	\$50,000
All Other Revenue	\$550,000	\$800,000	\$250,000
Appropriated	\$541,994	\$552,279	\$10,285
Applied Reserves	\$500,000	\$500,000	\$0
Total Revenue	\$24,980,340	\$25,847,167	\$866,827

3.47%

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%**
- **March 9 Budget is \$25,847,167, Incr. of \$866,827 or 3.47%**

Next Budget Presentation, March 23:

Projective Salaries

Draft of Entire Proposed 2022-23 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

