

SENECA FALLS CENTRAL SCHOOL DISTRICT



2023-24 Budget Presentation
May 4, 2023

SENECA FALLS CENTRAL SCHOOL DISTRICT

The mission of the Seneca Falls Central School District is to provide quality educational opportunities and experiences for all students in a safe and positive environment that promotes academic excellence.



DISTRICT STEERING COMMITTEE

Board of Education
District
Administrators
Building Principals
Teachers
Support Staff
Parents
Community
Members



2022-2024 District Strategic Plan “Educating the Whole Child” “Pride and Opportunity”



**Engaged & Empowered
Lifelong Learners**
Instructional & Social Emotional

**Data-Informed
Decision Making**

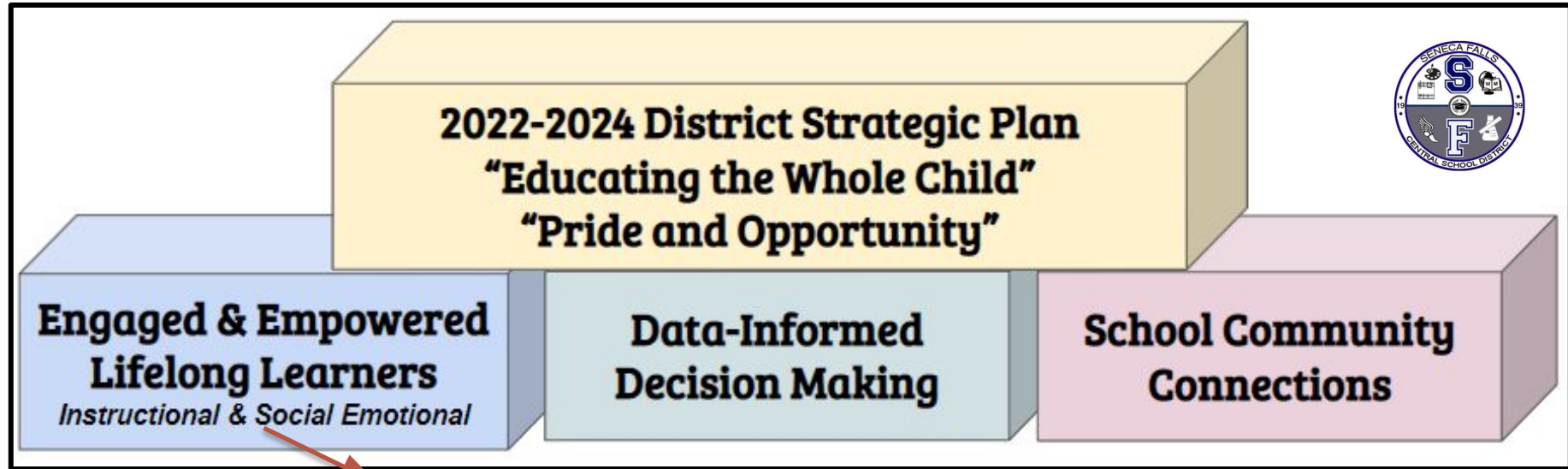
**School Community
Connections**

The Seneca Falls CSD Strategic Plan was:

- Developed, Monitored & Adjusted by District Steering Committee
 - Supported by District and Board Goals
 - Supported by School Improvement Plans & Faculty/Staff Work
 - Supported by District Curriculum Council Work
- ... and is reviewed annually



Engaged & Empowered Learners



The 2023-24 Seneca Falls CSD Budget supports and maintains:

- Aligned and consistent literacy instruction particularly in Grades K-8
- Professional development to meet the individual and varied needs of all students through engagement and empowerment strategies
- Greater awareness of student mental health needs and trauma-informed instructional practices
- Social emotional learning and support into classroom curriculum

Data-Informed Decision Making



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The 2023-24 Seneca Falls CSD Budget supports and maintains:

- Digital diagnostic tools and assessments to assess student strengths & deficiencies in order to implement research-based interventions
- Panorama platform to track, provide and monitor academic, attendance, behavioral, and social-emotional interventions
- Tier 1 instruction as well as Tier 2 & 3 interventions to meet students where they are
- Learning opportunities that meet individual student needs (accelerated courses, AP and Gemini courses, New Visions, FLTCC programs, AIS, Credit Recovery, after-school clubs, etc...)

School Community Connections



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**School Community
Connections**

The 2023-24 Seneca Falls CSD Budget supports and maintains:

- Counseling services that include awareness and connections to careers/jobs and outside agencies
- Accessible and accurate information for students, staff, parents and community members regarding the use and monitoring of social media
- Positive, appropriate and responsible use of technology/media through Digital Citizenship

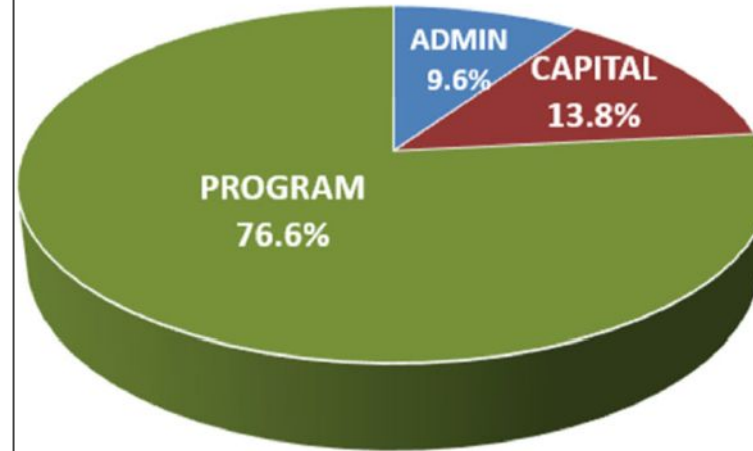
BUDGET COMPONENTS

2022-23

- Program budget: 75.8%
- Capital budget: 15.0%
- Admin budget: 9.2%

2023-24

- Program budget: 76.6%
- Capital budget: 13.8%
- Admin budget: 9.6%
- 70% (\$19 mil.) of the total program budget is focused on instruction



THE PROGRAM BUDGET :

The salaries and benefits of all teachers, guidance counselors, aides, monitors, psychologists, nurses, social workers, and speech therapists. Also included are textbooks and equipment, library costs, transportation, co-curricular programs and inters. athletics.

THE CAPITAL BUDGET :

Operations and maintenance costs, including salaries and benefits for custodial staff, debt service from capital projects, utilities, cleaning supplies, tax certiorari, and court-ordered costs.

THE ADMINISTRATIVE BUDGET :

The salaries and benefits of administrators, supervisors and admin. clerical staff, public information and printing, curriculum and staff dev., school board-related costs, tax collection, legal services.

BUDGET APPROPRIATIONS	Admin	Capital	Program	Total
General Support	1,637,351	1,626,426	30,303	3,294,080
Instruction	1,040,700	0	19,073,249	20,113,949
Transportation	0	0	1,754,541	1,754,541
Community Services	600	0	0	600
Employee Benefits	786,222	679,655	6,566,697	8,032,574
Debt Service	0	2,674,006	0	2,674,006
Interfund Transfers	0	0	155,000	155,000
TOTAL APPROPRIATION	3,464,873	4,980,087	27,579,790	36,024,750

BUDGET COMPONENTS

- Chart illustrates the change in budget for each component
- 58% of the total budget changes directly relate to instruction, \$1.5 Mil in program increases



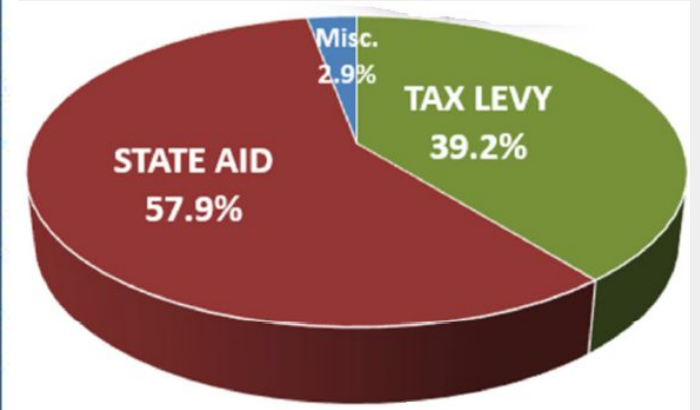
BUDGET CHANGES	Admin	Capital	Program	Total
General Support	147,587	81,681	0	229,268
Instruction	81,501	0	869,520	951,021
Transportation	0	0	200,756	200,756
Community Services	0	0	0	0.00
Employee Benefits	75,607	-234,535	439,642	280,714
Debt Service	0	-16,188	0	-16,188
Interfund Transfers	0	0	0	0.00
TOTAL APPROPRIATION	304,695	-169,042	1,509,918	1,645,571
INSTRUCTION				Change
Teaching – Regular School (Additional School Psych, Physical Therapist)				\$105,187
Special Education Programming (Inc. Cost in BOCES programming)				\$89,294
Special Education Tuition Increases				\$84,640
Additional Internet Filtering and Cyber Security Policy				\$44,541
Teaching – Special Schools (BOCES CTE Students, tutoring services, Science Kits)				\$19,706
TRANSPORTATION & GENERAL SUPPORT				
Increase in Utilities (Gas 35%, Electric 5%)				\$28,024
Increase in Fuel Costs for Transportation (35%)				\$77,556
Increase in BOCES Central Business Office costs				\$58,799
EMPLOYEE BENEFITS				
Increase in Medical Insurance Premiums				\$198,148

REVENUE BUDGET

- State Aid attributes to 58% of all revenue
- Regular revenue stays flat (PILOTs, Debt Service, Misc.), state aid provides an overall increase of 12.3% from 2022-23
- \$250K in reserve usage to offset budget inc.



Revenue	2023-24 Proposed
NY State Aid	
NY State Aid	\$20,841,429
Medicaid Reimbursement	\$59,122
Local Sources	
Tax Levy	\$14,120,683
PILOTS	\$250,000
Debt Service Fund	\$100,000
Miscellaneous Revenues	\$403,516
Appropriated Reserves	\$250,000
Appropriated Fund Balance	\$0
TOTAL	\$36,024,750



State Aid Information	2023-2024 Estimated NYS Aid	% Change from 2022-2023
Foundation Aid	\$13,608,610	21.3%
**BOCES Aid (78.4%)	1,616,518	3.4%
Hardware and Technology Aid	\$25,329	0.1%
Software, Library, Textbook Aid	\$100,572	0.1%
**Building Aid	\$2,626,536	-6.2%
**Transportation Aid (90%)	\$1,817,495	10.4%
**Private/Public Excess Cost Aid	\$1,046,369	-13.5%
Total Aid	\$20,841,429	12.3 % Increase

OVERALL BUDGET

- Appropriation budget increase of 4.7%
- Revenues inc. 7.7%
- Tax Levy set at 2.00%
- Tax Cap set at 4.11%
- Proposed Levy 2.00%
- Proposed would leave \$291,507 in carryover



	<u>2022-23</u>	<u>2023-24</u>	<u>Change</u>	<u>% Change</u>
Appropriations	\$ 34,394,919	\$ 36,024,750	\$ 1,629,831	4.74%
Revenues	\$ 20,551,112	\$ 21,904,067	\$ 1,568,269	7.71%
Tax Levy	\$ 13,843,807	\$ 14,120,683	\$ 276,876	2.00%

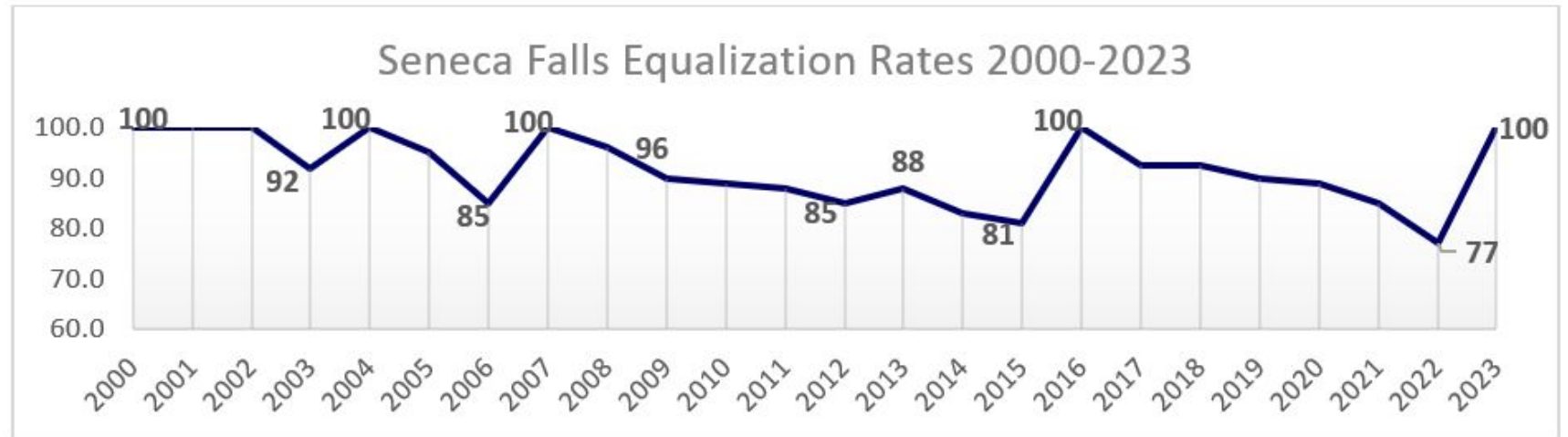
Tax Levy (22-23)	\$13,843,807
Tax Base Growth	1.6%
PILOTS	\$250,000
Allowable levy (CPI or Tax Cap)	2%
Total Allowable Levy	\$14,412,190 (4.11%)
Proposed Levy	\$14,120,683 (2.00%)

OVERALL BUDGET

- Equalization Rate =
Assessed Value /
Market Value
- Properties in SF are
assessed at 100%
- 2011 was start of split
- 2016 created large inc
in taxes for Tyr & Fyt
- SF has completed
assessments in 2000,
2004, 2007, 2016,
2023



Town	Eq. Rate	2022-23	2023-24	Change	% Change
Seneca Falls	100%	\$27.0432	\$23.9219	-\$3.12	-11.5%
Fayette	90%	\$23.1372	\$33.2249	\$10.09	43.6%
Tyre	95%	\$21.9194	\$28.8216	\$6.90	31.5%

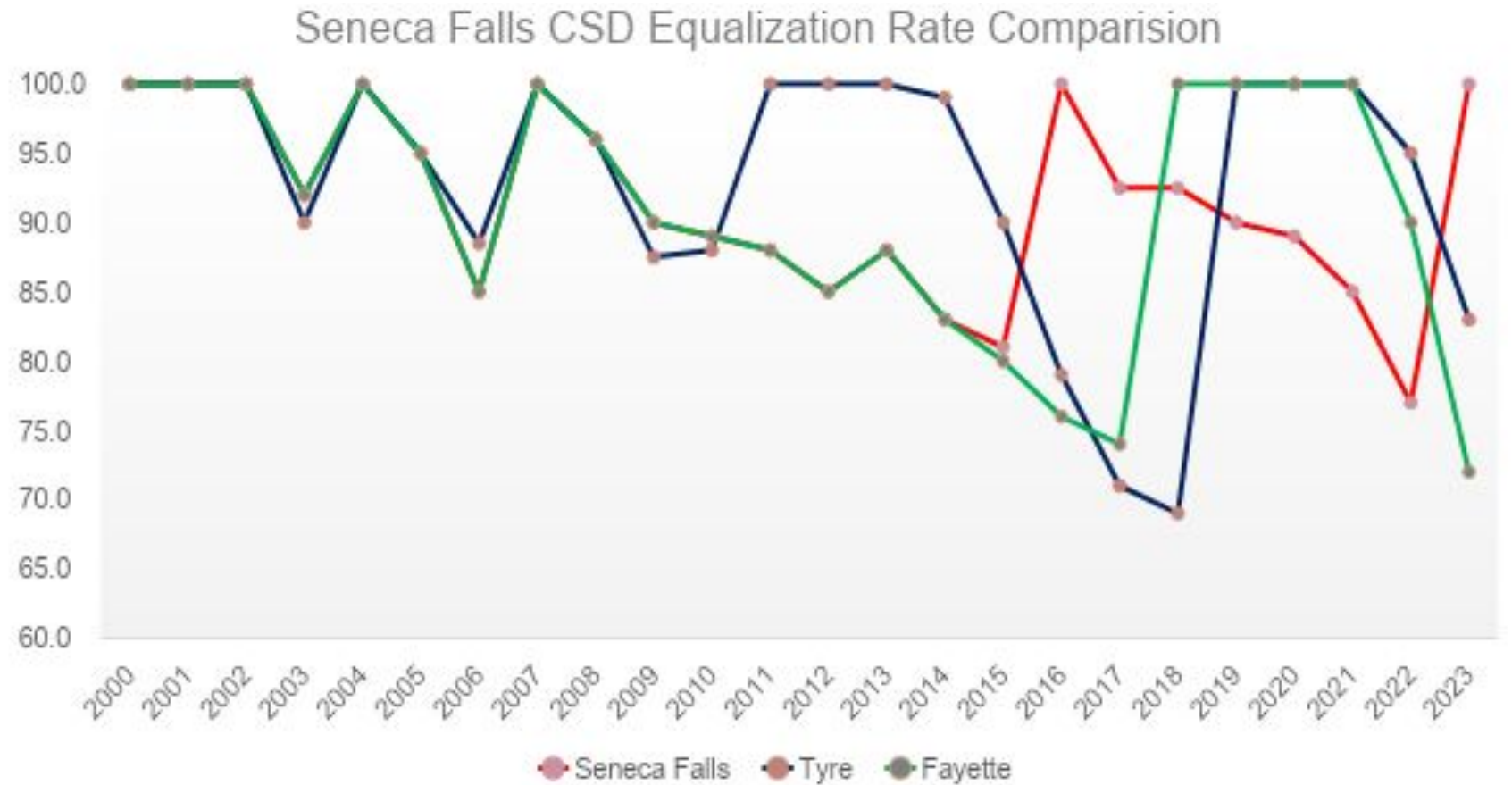


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Tyre	95%	\$21.9194	\$28.8216	\$6.90	31.5%



Propositions

Proposition 1: Authorization to expend the sum of thirty-six million, twenty-four thousand seven-hundred fifty dollars (\$36,024,750) in the 2023-2024 school year with such amount to be raised by the levy of a tax upon the taxable property of such School District, after first reducing the monies available from State Aid and other sources as provided by law.

Proposition 2: Authorize to *purchase three school buses from Bus Reserve and/or unassigned fund balance*



Proposition 3: Authorize to raise \$352,000 for the purpose of funding the SF Library



2023-24 Budget Vote

Budget Vote

Tuesday, May 16 (12:00-8:00 PM)

SFCSD Operations Center
(2 Butler Ave.)





QUESTIONS?