

Solvay UFSD

2019-2020 Budget Presentation

May 13, 2019

Jay Tinklepaugh, Superintendent

Karen Henry, Assistant Superintendent for Business



Agenda



- District Priorities & Achievements
- 19/20 Proposed Expenditures
- 19/20 Proposed Revenue
- Next steps

District Priorities



- Continue offering innovative, quality programs for our students
- Increase student literacy & academic performance
- Collaborate with additional student support services
- Capital projects – building safety, transportation center

District Achievements



- Solvay High School had a 93% graduation rate in 2018
- Best Communities for Music Education – 2nd year in a row
- Awarded the Early College High School Grant – Solvay Success Academy
- Increased student afterschool enrichment activities – Building Education Success Together (B.E.S.T.)

Accountability



- SES and SHS are “Good Standing” for 2018-19
- School and District Report Cards for 2017-18 became available at <http://data.nysed.gov>
- Changes to NYS Assessments in 2020-21
- NYS implemented new learning standards

Supports for Collaboration/ Improvements



- Professional development opportunities
- Continue to increase program offerings and support services for student demographics
- Increase B.E.S.T. partnerships and program offerings

Challenges Going Forward - The “*Known Unknowns*”



- Well-being and success of all students
- NYSED’s implementation of ESSA: accountability, suspension rate, participation rate
- Changes to NYS Assessments on the horizon
- Learn and incorporate new learning standards

"Our goal is to get extraordinary things from ordinary children because it is our mission...."

"We develop confident, continual learners who are caring community members."



Budget Challenges

- Increasing education costs- Special Education, Retirement, Salaries
- Limited State aid
- Restrictive tax cap

Proposed Expenditures by Category

Category	2018-2019 Budget	2019-2020 Proposed Budget	\$ Increase	% Increase	% of Budget
Salaries	\$ 15,156,135	\$ 15,627,572	\$ 471,437	3%	46%
Benefits	8,842,565	8,920,725	\$ 78,160	1%	26%
Debt Service/Capital	3,158,310	3,147,469	\$ (10,841)	0%	9%
Supplies/Equip/Other	3,192,120	3,288,434	\$ 96,314	3%	10%
BOCES services	3,000,870	3,035,800	\$ 34,930	1%	9%
Grand Total	<u>\$ 33,350,000</u>	<u>\$ 34,020,000</u>	<u>\$ 670,000</u>		
			2.01%		

Proposed Expenditures - Administration

	2018-2019 Budget	2019-2020 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Board of Educ	\$ 19,150	\$ 19,000	\$ (150)	-0.78%
Central Admin & Finance	\$ 1,113,860	\$ 1,137,330	\$ 23,470	2.11%
Curriculum & Staff Dev	\$ 50,690	\$ 53,740	\$ 3,050	6.02%
Special Items	\$ 260,740	\$ 269,260	\$ 8,520	3.27%
Supervision	\$ 1,050,285	\$ 1,048,325	\$ (1,960)	-0.19%
Benefits	\$ 1,053,215	\$ 1,022,394	\$ (30,821)	-2.93%
	\$ 3,547,940	\$ 3,550,049	\$ 2,109	

Proposed Expenditures - Program

	2018-2019 Budget	2019-2020 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Athletics & Co- Curricular	597,225	635,904	38,679	6.48%
Guidance	471,965	527,055	55,090	11.67%
Health & Psych Services	539,910	543,125	3,215	0.60%
In Service	198,600	202,000	3,400	1.71%
Instruction	8,395,025	8,410,199	15,174	0.18%
Instructional Technology	681,475	698,730	17,255	2.53%
Library & AV	291,365	292,775	1,410	0.48%
Occupational Education	224,125	315,000	90,875	40.55%
Special Education	3,303,850	3,494,655	190,805	5.78%
Summer School	76,865	75,000	(1,865)	-2.43%
Transportation	1,726,850	1,872,535	145,685	8.44%
Benefits	7,193,903	7,289,438	95,535	1.33%
	23,701,160	24,356,418	655,258	

Proposed Expenditures - Capital

	2018-2019 Budget	2019-2020 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Interfund Transfers	3,158,310	3,147,469	(10,841)	-0.34%
Maintenance	523,760	514,665	(9,095)	-1.74%
Operation of Plant	1,332,485	1,362,339	29,854	2.24%
Refund of Taxes	5,000	5,000	-	0.00%
Transportation	460,900	448,920	(11,980)	-2.60%
Benefits	620,445	635,142	14,696	2.37%
	<u>6,100,900</u>	<u>6,113,535</u>	<u>12,634</u>	

Proposed Budget Revenue Summary

	2018 - 19 Budget	2019 - 20 Proposed Budget	\$ Change	% of Budget
Taxes	\$ 14,957,315	\$ 15,253,700	\$ 296,385	45%
State Aid	\$ 15,182,935	\$ 15,645,050	\$ 462,115	46%
Other	\$ 1,809,750	\$ 1,721,250	\$ (88,500)	5%
Fund Balance	\$ 1,400,000	\$ 1,400,000	\$ -	4%
	\$ 33,350,000	\$ 34,020,000	\$ 670,000	

Revenue - Taxes

- Levy set at \$15,200,000
- 1.99% levy increase & estimated tax rate increase
- \$100k house = estimated \$62 annual increase

Revenue - State Aid

Highlights

- Foundation aid increased \$435K
- Includes \$100K for Community Schools

2019-2020 Budget

Foundation Aid	\$9,775,000
Building Aid	\$2,690,000
BOCES Aid	\$1,050,000
Transportation Aid	\$1,720,000
Other	\$410,050
	\$15,645,050

Revenue - Other

Highlights

- Transportation & Technology agreements with Lyncourt continue
- Lyncourt tuition increase 5 %
- Increased Interest Revenue
- Use of fund balance/reserves \$1.4M

2019-2020 Budget

Fund Balance	\$1,400,000
Tuition	\$700,000
Transportation	\$525,000
Other	\$265,000
Rentals	\$81,250
Medicare D	\$75,000
Interest	\$75,000
	<u>\$3,121,250</u>

Two Board of Education Seats

Candidates - At Large Election

- Kristen Sunser-King (Incumbent)
- Darryl Tucker
- Joseph Barnello



Next steps:

Budget Vote

May 21

noon-9:00 p.m.

Solvay High School

Questions?