

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



2023-2024 Budget Presentation

Jay Tinklepaugh, Superintendent

Karen Henry, Assistant Superintendent for Business

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Services

Agenda

1. District Priorities and Achievements
2. 2023-2024 Proposed Revenue
3. 2023-2024 Proposed Expenses
4. Next Steps
5. Questions



District Priorities

- Improve student achievement based on multiple measures for all students
- Support the development of staff by providing high quality professional learning opportunities
- Continue the implementation of new New York State learning standards in all content areas including social emotional learning and mental health.
- Continue the work and implementation of the District Comprehensive Improvement Plan in accordance with requirements of New York State Department of Education under ESSA regulations
- Increase student attendance & engagement
- Continue expansion of community schools, wrap-around services model
- Focus on diversity inclusivity and equity for all students
- Continue to improve equitable and appropriate access to technology for all students



Continue to Build and Leverage Partnerships

- Optimize collaboration with County agencies such as ARISE to fully support students and families
- Expand and deepen our relationships with our higher education partners to support and diversify opportunities for students
 - Syracuse University
 - OCC
 - SUNY ESF
 - CCC
 - TC3
- Increase collaboration with MACNY to increase student exposure and access to local trade and advanced manufacturing career opportunities



District Highlights

- 6th consecutive year of being a best community for music education
- Solvay graduates continue to earn numerous college credits through concurrent enrollment
- Expansion of early intervention PreK services
- Received 5 year grant from Office of Mental Health (\$2.2 million over 5 years)
- 21st Century grant (\$170K per year over 5 years)
- Solvay students continued to excel in music and art
- Several athletic teams recognized for being scholar athletes
- Continue to improve our facilities through capital improvements
- Three students received Seal of Biliteracy
- Students recognized for their participation in the Puerto Rican/Hispanic Youth Leadership Institute
- Student athletes participated in Feed My Starving Children program



23-24 Budget Revenue Summary

| | <u>22/23 Budget</u> | <u>23/24 Proposed Budget</u> | <u>\$ Change</u> | <u>% Change</u> |
|--------------|----------------------------|-------------------------------------|-------------------------|------------------------|
| Taxes | \$ 16,325,000 | \$ 16,795,000 | \$ 470,000 | 3% |
| State Aid | \$ 20,315,000 | \$ 22,285,000 | \$ 1,970,000 | 9% |
| Other | \$ 860,000 | \$ 800,000 | \$ (60,000) | -8% |
| Fund Balance | \$ 1,600,000 | \$ 1,600,000 | \$ - | |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| | \$ 39,100,000 | \$ 41,480,000 | \$ 2,380,000 | 6% |

23-24 Revenue - Taxes

| <u>Account</u> | <u>Description</u> | <u>2022 - 23 Budget</u> | <u>2023 - 24 Proposed Budget</u> | <u>22-23 to 23-24 change</u> |
|----------------|---------------------|-------------------------|--|--------------------------------------|
| A 1001 | REAL PROPERTY TAXES | 14,080,000 | 14,550,000 | 470,000 |
| A 1081 | IN LIEU OF TAXES | 10,000 | 10,000 | 0 |
| A 1085 | SCHOOL TAX RELIEF | 2,200,000 | 2,200,000 | 0 |
| A 1120 | COUNTY SALES TAX | 35,000 | 35,000 | 0 |
| | | <u>\$16,325,000</u> | <u>\$16,795,000</u> | <u>470,000</u> |

- Tax levy increase is 2.89% which is within tax cap limit
- Expected tax increase for \$100k home = \$94 or \$7.80 per month

23-24 Revenue - State & Federal Aid

| 22/23 Budget | 23/24 Proposed Budget | \$ Change |
|---------------|-----------------------|--------------|
| \$ 20,315,000 | \$ 22,285,000 | \$ 1,970,000 |

- \$2.3m in Foundation aid less \$1.3m in Building Aid
- Expense based aids up \$1m due to costs being higher

23-24 Revenue - Other & FB Use

- Increased interest earning due to joining NYCLASS
- Lower tuition due to fewer Lyncourt students

23-24 Budget Expenditures by Category

| | <u>22/23</u> <u>Budget</u> | 23/24 <u>Proposed</u> <u>Budget</u> | <u>\$ change</u> | <u>%</u> <u>change</u> | <u>% of</u> <u>budget</u> |
|-----------|---|--|----------------------------|---|--|
| Salaries | \$17,301,500 | \$ 18,875,000 | \$ 1,573,500 | 9.09% | 46% |
| Equip | \$ 651,950 | \$ 1,105,000 | \$ 453,050 | 69.49% | 3% |
| Other | \$ 2,456,400 | \$ 2,985,000 | \$ 528,600 | 21.52% | 7% |
| Benefits | \$ 9,979,400 | \$ 10,730,000 | \$ 750,600 | 7.52% | 26% |
| Transfers | \$ 4,941,150 | \$ 3,385,000 | \$(1,556,150) | -31.49% | 8% |
| BOCES | \$ 3,360,500 | \$ 3,855,000 | \$ 494,500 | 14.72% | 9% |
| Supplies | \$ 409,100 | \$ 545,000 | \$ 135,900 | 33.22% | 1% |
| | <u>\$39,100,000</u> | <u>\$ 41,480,000</u> | <u>\$ 2,380,000</u> | 6.09% | |

23-24 Proposed Budget Highlights

- Dean of Students at SES
- Additional Special Ed Teacher at SHS based on need
- Additional Custodian(s)
- Mechanic/Assistant Transportation Director
- Extra summer days for mental health support positions
- Additional ENL staff/resources
- Homebound instruction staff (due to increased time)

23-24 Proposed Budget Highlights (cont'd)

- Addition of School Resource Officer at each building
- Increased Cyber Security Insurance
- Increased costs for utilities, fuel, etc.
- Purchase of additional instructional supplies

Next Steps:

- Absentee ballots can be picked up from District Office & are due back to District Office by 5 p.m. May 16th
- Two Board of Education Seats – Two Candidates : Lena Rose Orlando and Stephen Zalewski
- In person voting on May 16th from noon - 9 at the Solvay High School Auditorium/Gym Hallway

Questions??

- Additional budget details posted on School District website
- If you have any questions about the budget email them to khenry@solvayschools.org. The email must include your name & address. Answers to questions will be posted in FAQ format on District website.