

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



2025-2026 Budget Presentation

Jay Tinklepaugh, Superintendent

Karen Henry, Assistant Superintendent for Business

Jessica Whisher-Hehl, Assistant Superintendent for Educational Services

# Agenda

1. District Priorities and Achievements
2. 2025-2026 Proposed Expenses
3. 2025-2026 Proposed Revenue
4. Next Steps
5. Questions

# District Celebrations

- 8<sup>th</sup> consecutive year as a best community for music education
- Started a Unified Basketball Team
- Numerous students received recognition for their music abilities
  - James Webber - All State Mixed Chorus
- 1st Middle School family night
- Serenity Williams - Section III Hurdle Champion
- Continued Implementation of Next Generation Science Curriculum
- Started ESports
- Added several new CTE classes
  - Drones



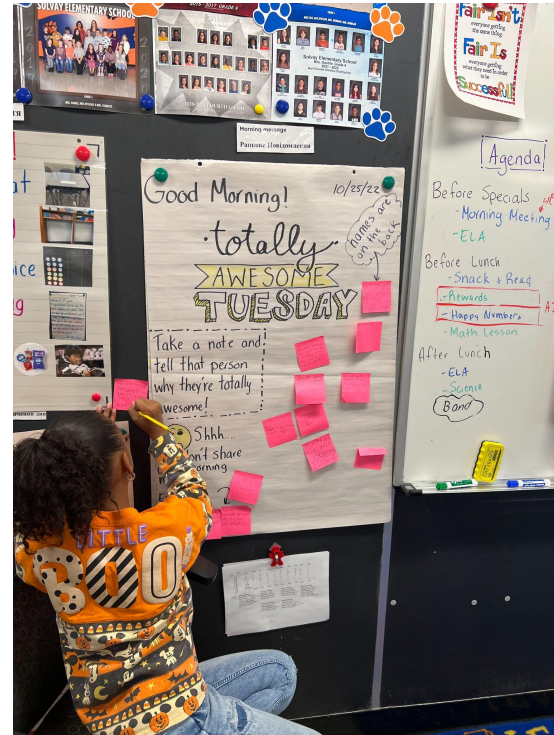
# District Celebrations

- Students participated in State Level Competition
  - DECA
  - National History Day
- Added the Learning Center at the High School
- Anticipating 10 students receiving OCC diploma as well as their high school diploma in June
- 37 Solvay Success Students took course work at OCC
- 7 students received Seal of Biliteracy



# District Focus Areas

- Increasing family engagement
- Creating a welcoming and affirming environment for all students, staff and families
- Supporting the needs of our students and community to the fullest extent possible
- Development of various pathways to graduation based on the Blue Ribbon Commission



## 2025-2026 Expenditure Budget

	24/25 Budget	25/26 Proposed Budget	\$ change	% change	% of budget
Salaries	\$19,930,500	\$20,720,800	\$790,300	3.97%	45%
Benefits	\$11,495,000	\$11,675,000	\$180,000	1.57%	26%
BOCES	\$4,311,500	\$4,483,300	\$171,800	3.98%	10%
Debt/Transfers	\$3,490,000	\$3,475,000	-\$15,000	-0.43%	8%
Other	\$2,443,500	\$2,849,400	\$405,900	16.61%	6%
Equipment	\$1,211,500	\$1,261,800	\$50,300	4.15%	3%
Supplies	\$1,033,000	\$1,079,700	\$46,700	4.52%	2%
	<b>\$43,915,000</b>	<b>\$45,545,000</b>	<b>\$1,630,000</b>		
			3.71%		



# Salaries & benefits

71% of total budget - \$32.4m

60% of total budget increase - \$970k

Increased benefit costs :

Health insurance up 6%

TRS 9.59% from 10.11% - up 5% - 85% of payroll

ERS 19.4% from 17.7% - down 9.6% - 15% of payroll



# All other categories

## Equipment

- Continue furniture replacement for buildings
- Purchase 5 large school buses (1 with wheelchair) NOT ELECTRIC

## Other

- Building Condition Survey (done every 5 years)
- Increase in utilities, vehicle & property insurance
- Special Ed placements
- Fuel for buses

Transfers - scheduled debt service (offset by building aid)

BOCES - 4% increase

Supplies -continue purchase of classroom supplies



## 2025-2026 Revenue Budget Summary

	2024-25 Budget	2025-26 Proposed Budget	\$ Change		% Change	% of budget
State Aid	23,610,000	24,560,000	950,000		4.02%	54%
Taxes	17,305,000	17,755,000	450,000		2.60%	39%
Other	1,000,000	1,230,000	230,000		23.00%	3%
Fund Balance	2,000,000	2,000,000	-		0.00%	4%
	<b>\$ 43,915,000</b>	<b>\$ 45,545,000</b>	<b>\$ 1,630,000</b>			
			3.71%			



## 2025-2026 Budget Revenue - State Aid

2024-25 Budget	2025-26 Proposed Budget	\$ Change	
23,610,000	24,560,000	950,000	4.02%
\$ Changes	1,000,000	Foundation Aid	
	-50,000	Expense driven aids	
	\$950,000		



## 2025-2026 Budget Revenue - Taxes

Tax levy increase of 2.46% which is within tax cap

Expected tax increase for \$100 k home = \$ 86 or \$7 per month

Account	Description	2024-25 Budget	2025-26 Proposed Budget	\$ Change
A 1001	REAL PROPERTY TAXES	15,060,000	15,885,000	825,000
A 1081	IN LIEU OF TAXES	10,000	20,000	10,000
A 1085	SCHOOL TAX RELIEF	2,200,000	1,800,000	-400,000
A 1120	COUNTY SALES TAX	35,000	50,000	15,000
		<b>17,305,000</b>	<b>17,755,000</b>	<b>450,000</b>



## Other Revenue:

- Decrease in Tuition & Transportation from Lyncourt
- Increase in Interest earnings

**Use of fund balance remains the same**



# Next steps

Budget Vote

Tuesday May 20th

noon-9 pm

SHS foyer

Questions??

