

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



2024-2025 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. 2024-2025 Proposed Revenue
3. 2024-2025 Proposed Expenses
4. Next Steps
5. Questions

Solvay UFSD Selected as “What’s Great in our State” School District

- Recipient of NYS Office of Mental Health Grant
 - Improved Processes for Accessing Support
 - MTSS and SST Review and Improvement
 - Student Self Harm Reports
 - Mental Wellness & SEL Programming
 - Teen Mental Health First Aid
 - Youth Mental Health First Aid
 - Second Step
 - Staff Wellness Day
 - BIMAS Benchmark 3x a year
 - Identify student in need of support
 - Create groups supported by student support staff
 - Added key mental health and family support positions:
 - Community Schools Coordinator
 - Mental Health Liaison
 - ACCESS & ARISE Clinicians
 - Promise Zone Specialists
 - SELIs & FS3
 - Family Engagement Events and Resources
 - Bearcat Bash
 - English as a New Language Parents’ Series
 - Community Closet



Solvay Elementary Named A Distinguished School

- Given by the National Association of ESEA (Elementary and Secondary Education Act) State Program Administrators
- Available to Title I schools across the country
- Only two schools in New York State were given this distinction
- Based on closing the achievement gap between student groups



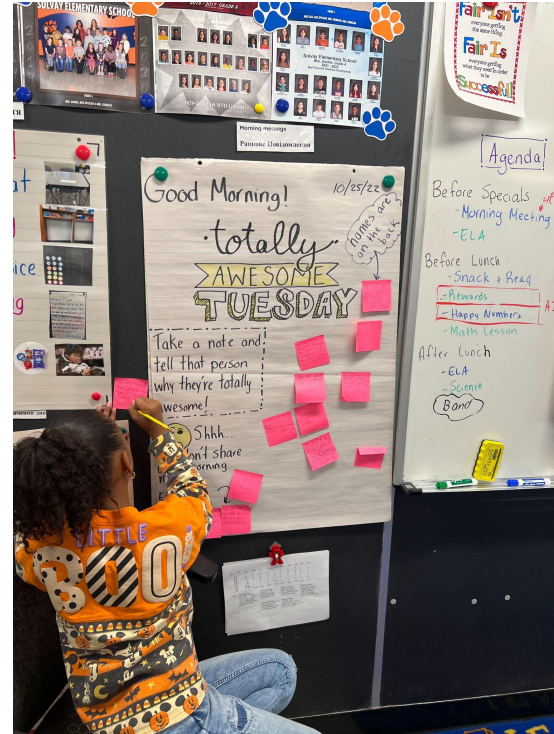
District Celebrations

- 7th consecutive year as a best community for music education
- Expanded PreK to include additional placements
- 1 of 15 districts in the State to get a Recovs grant to address learning loss
- Mentor Teacher Intern Grant - provides extra support through mentoring for 6 teachers
- Implemented new math curriculum in grades 6-8
- Parent education nights for ENL families
- 3 students received Seal of Biliteracy
- Most improved graduation rate compared to all districts in Onondaga County



District Focus Areas

- Continued focus on continuous improvement - implementing new program review cycle for all content 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



2024-2025 Budget Revenue Summary

	2023-24 Budget	2024-25 Proposed Budget	\$ Change	% Change
Taxes	16,795,000	17,305,000	510,000	3.04%
State Aid	22,285,000	23,610,000	1,325,000	5.95%
Other	800,000	1,000,000	200,000	25.00%
Fund Balance	1,600,000	2,000,000	400,000	25.00%
	\$41,480,000	\$43,915,000	\$2,435,000	
			5.87%	



2024-2025 Budget Revenue - Taxes

Tax levy increase of 3.04% which is within tax cap

Expected tax increase for \$100 k home = \$105 or \$9 per month

Account	Description	2023-24 Budget	2024-25 Proposed Budget	\$ Change
A 1001	REAL PROPERTY TAXES	14,550,000	15,060,000	510,000
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
		\$16,795,000	\$17,305,000	\$510,000

2024-2025 Budget Revenue - State Aid

2023-24 Budget	2024-25 Proposed Budget	\$ Change	
22,285,000	23,610,000	1,325,000	5.95%
\$ Changes	1,000,000	Foundation Aid	
	500,000	Transportation Aid	
	-175,000	Building Aid	
	\$1,325,000		



2024-2025 Budget Revenue - Other & Use of Fund Balance

- Increased interest earnings due to NYCLASS \$200k
- Increased use of fund balance from \$1.6m to \$2.0m



2024-2025 Expenditure Budget

	2023-24 Budget	2024-25 Proposed Budget	\$ change	% change	% of Budget
Salaries	18,875,000	19,930,000	1,055,000	5.59%	45.38%
Equip	1,105,000	1,215,000	110,000	9.95%	2.77%
Other	2,485,000	2,445,000	-40,000	-1.61%	5.57%
Benefits	10,730,000	11,500,000	770,000	7.18%	26.19%
Transfers	3,385,000	3,490,000	105,000	3.10%	7.95%
BOCES	3,855,000	4,315,000	460,000	11.93%	9.83%
Supplies	1,045,000	1,020,000	-25,000	-2.39%	2.32%
	\$41,480,000	\$43,915,000	\$2,435,000		
			5.87%		



Salaries & benefits

72% of total budget - \$31.43m

75% of total budget increase - \$1.825m

Shift of positions from Stimulus funds - 11 positions, \$650k

Add Assistant Director of Special Education

Add Systems Administrator (IT)

Increased benefit costs - insurance 6%, retirement 16%



All other categories

Equipment

- Add Furniture replacement for buildings
- Purchase 1 small & 3 large school buses

Other

- Reduction in charter school expense
- Increase in utilities

Transfers - scheduled debt service

BOCES - increase in special education services

Supplies -continue purchase of classroom supplies



Next steps - Budget Vote on Tuesday May 21st from noon-9
in SHS foyer

Questions??



