

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



2020-2021 Budget Presentation

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Services

Agenda

1. District Priorities and Achievements
2. 2020-2021 Proposed Revenue
3. 2020-2021 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.
- Increase student attendance
- Constantly focus on improving students literacy including disciplinary literacy in content areas in addition to ELA
- Focus on cultural, climate, and morale for students and staff
- Develop and begin to implement District Comprehensive Improvement Plan in accordance with requirements of New York State Department of Education under ESSA regulations
- Evaluate and improve distance learning to be responsive to the current and potential future distance learning



Continue to Build and Leverage Partnerships

- Continue to expand collaboration with County agencies such as ARISE to fully support students and families
 - Continue to develop relationships with the County to support our students and families
 - Continue to participate in county wide discussions with agencies and school districts to improve systematic change and support for students and families
- Continue and expand the Syracuse University/Solvay partnership
- Further develop relationship with OCC to offer students more opportunities to earn college credit in high school and successfully advance to college coursework upon graduation
- Support the availability of diverse college level course offerings through Syracuse University, SUNY Environmental Science and Forestry, Cayuga Community College, and Tompkins-Cortland Community College



District Achievements

- Solvay students were awarded a total of 1,673 credit hours
- First cohort of OCC Advantage students are graduating from Solvay High School and are able to receive two years of free tuition at OCC.
- First and Second cohorts of Solvay Success Academy (allows the option of concurrently completing a high school diploma and an associates degree from OCC) successfully completed this year's program.
- Student graduated in June 2019 with an OCC associates degree along with her high school diploma
- 95% Graduation Rate
- Improvement in elementary school state level assessment measures in ELA and math
- Re Establishment of district wide distributed leadership and collaboration
- 150 of programs offered through the 21st Century Grant BEST program with over 750 of students participating in the program for at least 30 hours



Capital Projects and Facilities Improvements

- The \$28,242,000 capital project continues to progress
 - Solvay Middle School roof project and main entrance renovation to improve security completed
 - Maintenance storage facility completed
 - Solvay Transportation Center completed
 - Solvay High School renovation including the auditorium initiated
- At Solvay Elementary School the sidewalks on the bus deck were renovated



20-21 Budget Challenges

- Revenue
 - Tax Cap Restrictions
 - Unknown State aid – State Budget Crisis
- Expenses:
 - Increasing salary & benefit costs
 - Unknowns for how we will operate

20-21 Revenue Summary

	2019 - 20 Budget	2020 - 21 Proposed Budget	19-20 to 20-21 change	% of budget
Taxes	\$ 15,253,700	\$ 15,570,000	\$ 316,300	44%
State Aid	\$ 15,645,050	\$ 16,125,000	\$ 479,950	46%
Other	\$ 1,721,250	\$ 1,805,000	\$ 83,750	5%
Fund Balance	\$ 1,400,000	\$ 1,600,000	\$ 200,000	5%
	\$ 34,020,000	\$ 35,100,000	\$ 1,080,000	

20-21 Revenue - Taxes

	2019 - 20 Budget	2020 - 21 Proposed Budget	Change
Taxes	15,253,700	15,570,000	316,300

- Tax levy increase is 2.12% which is within tax cap limit
- Expected tax increase for \$100k home = \$67 or \$5.58 per month

20-21 Revenue- State Aid

		at 2/27/20	at 4/17/20	change from
	2019 - 20 Budget	2020 - 21 Budget	2020 - 21 Budget	2/27 to 4/17
State Aid	15,645,050	16,470,000	16,125,000	-345,000.00

- Executive budget included a foundation aid increase of \$345k based on a tiered system – needier districts received more money. This increase was taken away in legislative budget.
- Foundation aid continues to be an issue – NO increase in amount from 19/20. If fully funded Solvay would receive \$3.9m more
- Includes Pandemic Adjustment of \$390,123– State Aid reduction replaced by Federal CARES \$ - school districts will need to apply
- Further State Aid Reductions (% of what??? When??) can be made during the following measurement periods:
 - April 1-30
 - May 1 – June 30
 - July 1 – December 31

20-21 Revenue - Other & FB Use

	2019 - 20 Budget	2020 - 21 Proposed Budget	Change
Other	1,721,250	1,805,000	83,750
Fund Balance	1,400,000	1,600,000	200,000

- Reduced interest revenue due to falling rates
- Reduced Medicare/Medicaid revenue due to uncertainty in billing requirements (teletherapy)
- Increased use of fund balance by \$200k due to anticipated savings from 19/20 budget

Proposed Expenditures by Category

Category	2019-2020 Proposed Budget	2020-2021 Proposed Budget	\$ Increase	% Increase	% of Budget
Salaries	\$ 15,627,572	\$ 15,844,708	\$ 217,136	1%	45%
Benefits	8,920,725	9,016,000	\$ 95,275	1%	26%
Debt Service/Capital	3,147,469	4,097,645	\$ 950,176	30%	12%
Supplies/Equip/Other	3,288,434	2,987,135	\$ (301,299)	-9%	9%
BOCES services	3,035,800	3,154,512	\$ 118,712	4%	9%
Grand Total	<u>\$ 34,020,000</u>	<u>\$ 35,100,000</u>	<u>\$ 1,080,000</u>		
		-	3.17%		

Next Steps:

- Return absentee ballot to District Office – has to be received by June 9th at 5 pm. Ballots will be able to be dropped off at the District Office on June 8 & 9 between 8 am – 4 pm if you are concerned about your ballot reaching the District Office through the USPS.
- Two Board of Education Seats – 1 incumbent and 3 challengers running at large
 - Kathryne Moulton
 - Lena Rose Orlando
 - Melissa Trabert
 - Steve Zalewski

Questions??

- 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.