

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



2021-2022 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. 2021-2022 Proposed Revenue
3. 2021-2022 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.
- Develop and begin to implement District Comprehensive Improvement Plan in accordance with requirements of New York State Department of Education under ESSA regulations
- Increase student attendance
- Focus on continual improvement on student literacy including disciplinary literacy in content areas in addition to ELA
- Continue expansion of our social emotional learning supports and initiatives
- Focus on diversity inclusivity and equity for all students
- Focus on cultural, climate, and morale for students and staff
- 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, and Cayuga Community College



District Achievements

- Solvay students were awarded a total of 1,715 credit hours
- Second cohort of OCC Advantage students are graduating from Solvay High School and are able to receive two years of free tuition at OCC.
- The third cohort of Solvay Success Academy students (allows the option of concurrently completing a high school diploma and an associates degree from OCC) successfully completed this year's program
- 93% Graduation Rate
- Re Establishment of district wide distributed leadership and collaboration
- Over 150 of programs offered through the 21st Century Grant BEST program with more than 975 of students participating in the program for at least an hour of programming outside of the school day



Capital Projects and Facilities Improvements

- The \$28,242,000 capital project continues to progress
- At Solvay Elementary School
 - Work initiated for the installation of air conditioning; on schedule and planned completion beginning of the school year
 - Main office single point entrance work will begin at the end of the school year
 - Parking lot upgrades and site work initiated
- At Solvay High School
 - Auditorium renovation on schedule to be completed in August
 - Library renovations complete and open
 - Gym renovation initiated; planned completion early August
 - New lockers installed
 - Hallway tile renovation and wall treatments mostly complete
 - Faculty room renovation complete and open



21-22 Revenue Summary

	2020 - 21 Budget	2021- 22 Budget	% of Budget	20-21 to 21-22 change
Taxes	15,570,000	15,875,000	43%	305,000
Federal/State Aid	16,125,000	18,210,000	50%	2,085,000
Other	1,805,000	1,080,000	3%	-725,000
Fund Balance	1,600,000	1,600,000	4%	0
	35,100,000	36,765,000		1,665,000

21-22 Revenue - Taxes

Account	Description	2020 - 21 Budget	2021 - 22 Proposed Budget	20-21 to 21-22 change
A 1001	REAL PROPERTY TAX	13,120,000	13,425,000	305,000
A 1081	IN LIEU OF TAXES	10,000	10,000	0
A 1085	SCHOOL TAX RELIEF	2,400,000	2,400,000	0
A 1120	COUNTY SALES TAX	40,000	40,000	0
		15,570,000	15,875,000	305,000

- Tax levy increase is 1.97% which is within tax cap limit
- Expected tax increase for \$100k home = \$63 or \$5.25 per month

21-22 Revenue - State & Federal Aid

2020 - 21 Budget	2021 - 22 Proposed Budget		20-21 to 21-22 change
16,125,000	18,210,000		2,085,000

- \$1.6m additional state aid over 20/21 & \$400k federal
- Foundation aid to be phased in by 23/24 (approximately \$4m for Solvay)
- Federal funds are additional money on top of state aid to be used over several years

21-22 Revenue - Other & FB Use

Description	2020 - 21 Budget	2021 - 22 Proposed Budget	20-21 to 21-22 change
Other	1,805,000	1,080,000	-725,000
Fund Balance	1,600,000	1,600,000	0

- Not transporting Lyncourt K-8 students
- Fewer Lyncourt students attending Solvay with Choice
- Reduced interest earning due to falling interest rates

Proposed Expenditures by Category

Category	2020-2021 Adopted Budget	2021-2022 Proposed Budget	\$ Increase	% Increase	% of Budget
Salaries	\$ 15,844,708	\$ 16,436,065	\$ 591,357	4%	45%
Benefits	9,016,000	9,478,000	\$ 462,000	5%	26%
Debt Service/Capital	4,097,645	4,377,650	\$ 280,005	7%	12%
Supplies/Equip/Other	2,987,135	3,163,855	\$ 176,720	6%	9%
BOCES services	3,154,512	3,309,430	\$ 154,918	5%	9%
Grand Total	<u>\$ 35,100,000</u>	<u>\$ 36,765,000</u>	<u>\$ 1,665,000</u>	4.74%	

Next Steps:

- Application for absentee ballots due by 5/10 in order for absentee ballot to be mailed. Otherwise can pick up ballot from District Office & it is due to District Office by 5 p.m.
5/18
- One Board of Education Seat – One Candidate : Elizabeth Schmidt

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.