

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



2022-2023 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. 2022-2023 Proposed Revenue
3. 2022-2023 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 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 our social emotional learning supports and initiatives
- Focus on diversity inclusivity and equity for all students
- Evaluate and improve distance learning to be responsive to the current and potential future needs of our students



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 relationships 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 programs were 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 has begun on the installation of air conditioning and is on schedule for a planned completion by the start of the next school year
 - Main office single point entrance work will begin at the end of the school year
 - Parking lot upgrades and site work are substantially complete
- At Solvay High School
 - Auditorium renovation on schedule to be completed in August
 - Library renovations are complete and open for use
 - Gym renovation has begun with a planned completion of early August
 - New lockers installed
 - Hallway tile renovation and wall treatments mostly complete
 - Main office single point of entry & faculty room renovations are complete



22-23 Budget Revenue Summary

	2021- 22 Budget	2022- 23 Proposed Budget	\$ Change	% Change
Taxes	\$ 15,875,000	\$ 16,325,000	\$ 450,000	3%
State Aid	\$ 17,810,000	\$ 20,315,000	\$ 2,505,000	12%
Federal Aid	\$ 400,000	\$ -	\$ (400,000)	
Other	\$ 1,080,000	\$ 860,000	\$ (220,000)	-26%
Fund Balance	\$ 1,600,000	\$ 1,600,000	\$ -	
	\$ 36,765,000	\$ 39,100,000	\$ 2,335,000	6%

22-23 Revenue - Taxes

Account	Description	2021 - 22 Budget	2022 - 23 Proposed Budget	21-22 to 22-23 change
A 1001	REAL PROPERTY TAXES	13,425,000	14,080,000	655,000
A 1081	IN LIEU OF TAXES	10,000	10,000	0
A 1085	SCHOOL TAX RELIEF	2,400,000	2,200,000	-200,000
A 1120	COUNTY SALES TAX	40,000	35,000	-5,000
		<u>15,875,000</u>	<u>16,325,000</u>	<u>450,000</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

22-23 Revenue - State & Federal Aid

	2022- 23 Proposed Budget		21-22 to 22- 23 change
2021- 22 Budget			
\$ 18,210,000	\$ 20,315,000		\$ 2,105,000

- \$2.23m in Foundation aid plus \$720k in building aid
- Expense based aids down \$445k
- Federal Aid down \$400k

22-23 Revenue - Other & FB Use

- No longer providing LanTech service to Lyncourt
- Fewer high need Lyncourt students
- Reduced interest earning due to falling interest rates

22-23 Budget Expenditures by Category

	21/22 Adopted Budget	22/23 Proposed Budget	\$ change	% change	% of budget
Salaries	\$ 16,436,065	\$ 17,301,500	\$ 865,435	5%	44%
Benefits	\$ 9,478,000	\$ 9,979,400	\$ 501,400	5%	26%
Transfers	\$ 4,377,650	\$ 4,941,150	\$ 563,500	13%	13%
BOCES	\$ 3,309,430	\$ 3,360,500	\$ 51,070	2%	9%
Supplies/Equip/Other	\$ 3,163,855	\$ 3,517,450	\$ 353,595	11%	9%
	<u>\$ 36,765,000</u>	<u>\$ 39,100,000</u>	<u>\$ 2,335,000</u>		
			6.35%		

22-23 Proposed Budget Highlights

- +1 FTE SES Special Ed
- +.5 SMS Music
- Lan Tech in District 100%
- TRS rate increased 5%
- Charter School – increased # of students
- Debt (offset by increase in building aid)
- Insurance premium increase

Capital Project Reserve-\$5m for term of 10 years

- “Savings account” to be used for capital project costs
- Approval of reserve allows District to open the “savings account” with a defined scope, dollar amount and term
- Funded from end of year surpluses and/or budget appropriations

Next Steps:

- Absentee ballots can be picked up from District Office & are due back to District Office by 5 p.m. 5/17
- Two Board of Education Seats – Two Candidates : Kristin Sunser-King & Joseph Barnello
- In person voting on May 17th 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.