

PROPOSED 2019-2020 Budget Development: Assumptions & Parameters

Primary Objectives: To construct a 2019-2020 School District Budget that:

- Uses the Strategic Plan as a guiding document to assist in decision-making with regard to the allocation of resources.
- Balances our goal to provide an outstanding educational experience for our students with the funding available to support our programs.
- Plans for the future educational needs of our children and the long-term stability and integrity of our funding resources.
- Demonstrates that we value education of the whole child, allowing opportunities for our students to find success academically, socially/emotionally, and in our extracurricular programs.

Program Assumptions & Parameters

- Provides for educational experiences which develop our students as creative, critical-thinkers, collaborative communicators, and leaders.
- Efforts will be made to preserve valuable programs and course offerings in the face of fiscal challenges.
- Continues to advance the use of technology as a fundamental part of the instructional program at all levels.
- Respects the value of individualized and small group instruction for students at all levels.

Facility Assumptions & Parameters

- We will continue to use the BOE Facilities Needs Committee to guide facilities planning.
- We will preserve the community's facilities and infra-structure investments.
- We will continue to seek and implement cost-effective environmentally-sensitive (green) initiatives.
- We will conscientiously address all safety and security needs.

Financial Assumptions & Parameters

- Anticipate and prepare for continued fiscal challenges for the next several years.
- Efficiencies will be sought in all areas, including shared services, BOCES cosers, and distance learning opportunities.
- Assume State Aid will remain at last year's level.
- Continue to seek efficiencies and cost reductions while minimizing the impact on the quality of our programs and services.
- Anticipate a TRS charge of almost 10%, an ERS charge of 14.6% and an 11% increase in health insurance costs over this year.
- Review reserves and their usage to support our program and budget.

Adopted by the BOE: _____, 2018