

Sullivan West 2020-2021 Proposed Budget: Overview and Considerations

February 20, 2020

6:45 P.M.

Sullivan West High School



What Guides Our Budget Process

Values, as well as dollars and cents

- What kind of educational experience do we envision for the children of our communities?

Educate the “whole child”

Develop our students as creative, critical-thinkers, collaborative communicators, and leaders

Balance our goal for educational excellence with the funding available

Themes:

- Engaging Students both In and Out of the Classroom
- Providing Social/Emotional Learning and Supports
- Use of Technology to Enhance Learning
- Enrich Student Access to Challenging Coursework and Electives



Proposed Plans for 2020-2021

New High School
Courses and Electives

Continued work with
RULER Social/Emotional
Learning Approach (ES
and HS)

"7th and 8th Grade
Team" Approach

Literacy Support for
High School

New Extracurricular
Activities

Additional Computer
Technician

Facilities Improvements
(ES and HS)

Continued Support for
Instructional Facilitators
(ES and HS)





Proposed Plans for 2020-2021: In Detail

- Creation of New High School Courses and Electives
 - Cybersecurity
 - Natural Resources (Agriculture)
 - Advanced Placement (AP) Seminar
 - College Spanish
 - Social Justice
 - Carpentry and Material Processing
 - College Linear Algebra
 - Basic College Algebra
 - College Algebra and Trigonometry
 - Full-Year Pre-Calculus



Proposed Plans for 2020-2021: In Detail

- “7th and 8th Grade Teams” Approach
 - Team approach for core subject instruction
 - 1 teacher per subject for each grade level
 - Focus on Middle School instructional practices
 - Social/emotional supports through RULER and Social Worker
 - Consistent Guidance Counselor (loops for both 7th and 8th Grade)
 - Parent communication through team meetings
 - Physical proximity of classrooms and lockers

Proposed Plans for 2020-2021: In Detail

- New Extracurricular Activities
 - National Junior Honor Society
 - Family and Consumer Science Club
 - E-Sports/Gaming Club
 - Archery Team/Club
 - 21% of our High School students do not participate in any extracurricular activity
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Proposed Plans for 2020-2021: In Detail

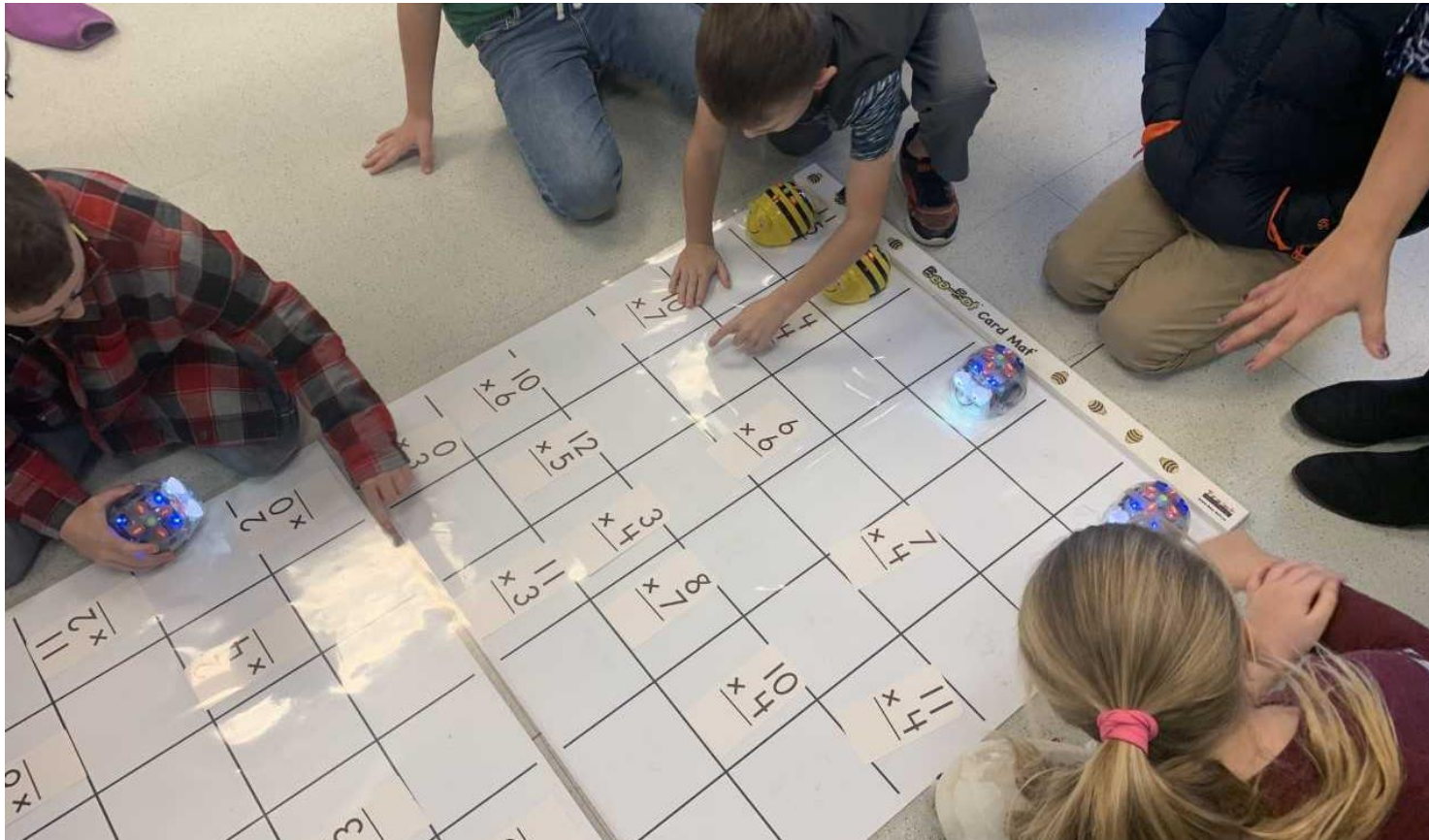
- Facilities Enhancements
- Elementary School
 - Fiber Optic Cable Installation: '38 Section
 - Tile and Painting Upgrades: '94 Section Main Entrance and Hallways
 - LED Lighting Upgrades: '61 Gymnasium
- High School
 - Softball Field Drainage System Installation





Important Cost Drivers and Considerations

- New York State Budget Deficit
 - Impact on State Aid to School Districts
- Teachers' Retirement System (TRS) Contribution:
 - Budgeted to be approximately 9.25%
- Employees Retirement System (ERS) Contribution:
 - Budgeted to be approximately 14.6%
- Health Insurance Premiums:
 - Estimated to be an increase of approximately 8%
- Goal: Maintain current number of faculty while increasing opportunities for students



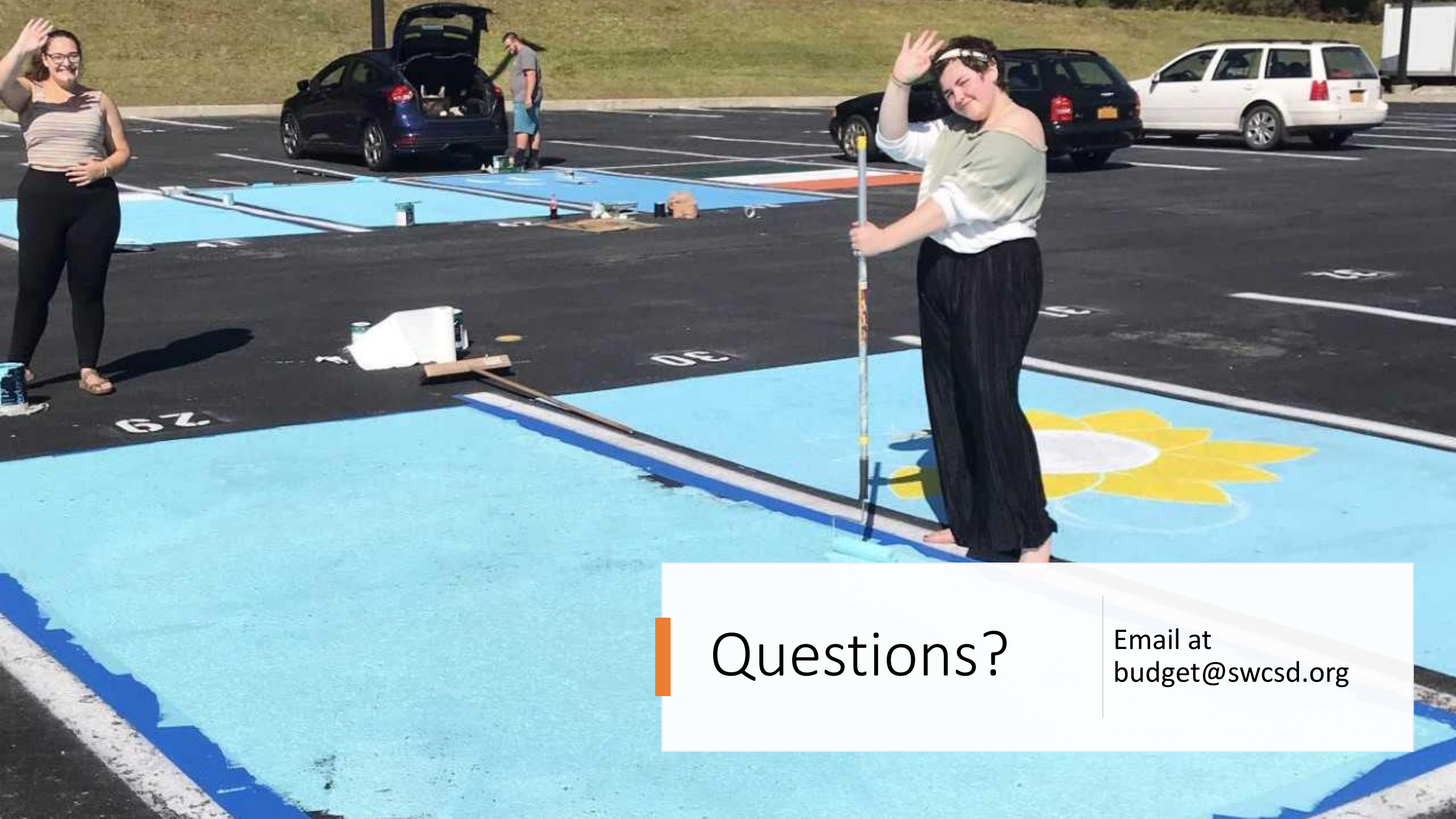
What's Next?

- Determine Allowable Tax Levy
- Review Initial State Aid Projections
 - From Governor's Budget Proposal
 - Subject to Review/Change by NYS Legislature
- Continued conversations with Administration, Teachers, Staff, Parents and Students



2020-2021 Budget Calendar Dates

- March 19: Budget Session – 6:30 pm, Regular BOE Meeting – 7:00 pm at High School
- March 24: Audit and Finance Committee Meeting
- April 20: Deadline for BOE Candidate Petitions – by 5:00 pm
- April 21: Budget Session – 6:30 pm, Regular BOE Meeting – 7:00 pm at High School
- April 21: Budget Adoption
- May 5: Public Hearing on School District Budget
- May 19: Budget Vote and BOE Election – 12:00 p.m. to 9:00 p.m.



Questions?

Email at
budget@swcsd.org