

PROPOSED 2014-2015 Budget Development: Assumptions & Parameters

Primary Objectives: To construct a 2014-2015 School District Budget that:

- ❖ *Follows our Sullivan West Strategic Plan,*
- ❖ *Recognizes fiscal challenges being faced by state and local taxpayers, and*
- ❖ *Plans for the future educational needs of our children and the long-term stability and integrity of our funding resources.*

Program Assumptions & Parameters

- ❖ *Uses our Strategic Plan to guide all difficult decision-making.*
- ❖ *Efforts will be made to preserve valuable programs and course offerings in the face of fiscal challenges.*
- ❖ *Efforts will be made to preserve our small class section enrollments, particularly in the primary grades.*
- ❖ *We need to successfully implement the Regents Reform Agenda, APPR, and the Core Learning Standards.*
- ❖ *We need to continue to accommodate SED's mandates requiring greater dependence on achievement data to drive program and human resource decisions.*

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.*
- ❖ *Continue efforts to sell our one vacant school building.*
- ❖ *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 at last year's level.*
- ❖ *Assume completion of collective bargaining with employee unions that result in fair and equitable settlements.*
- ❖ *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 17.75% from 16.25%, an ERS charge of 20.1% from 20.9%, and at least a 10% increase in health insurance costs over this year.*
- ❖ *Review reserves and their usage to support our program and budget.*