

PROPOSED 2015-2016 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 APPR, and the Common Core Learning Standards and assessments.*
- ❖ *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. In addition to complying with the tax freeze efficiency mandate required by NYS for the next three years.*
- ❖ *Anticipate a TRS charge of almost 13.50, an ERS charge of 18.2 and at least a 10% increase in health insurance costs over this year.*
- ❖ *Review reserves and their usage to support our program and budget.*