Sullivan West 2020-2021 Proposed Budget: Overview and Considerations
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
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.