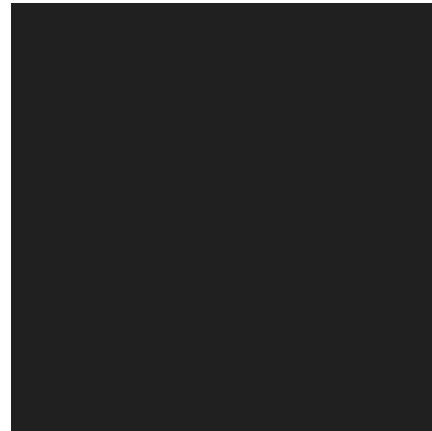




**2020-2021 Proposed Budget Presentation
Board of Education
March 3, 2020**



Somers Central School District

Our Mission

Somers CSD will ignite a passion in each student by engaging all students at a personal level to ensure success in a global society.

Our Vision

The vision for the Somers CSD encompasses three fundamental areas, each an important component of the Whole Child:

- *21st Century Knowledge & Skills**
- *Social-Emotional-Physical Wellness**
- *Global Citizenship**



Contents

- **Items discussed at February 11, 2020 Board meeting**
- **Future Infrastructure Needs – Funding – Capital Reserve Fund - Proposition**
- **Update on NYS Budget**
- **Instructional Programs – Elementary, Secondary, District**
- **FTE Changes and Adjustments**
- **Proposed Budget**
- **Contingent Budget**
- **Budget Vote – Trustee Election**



Items Discussed at February 11 Board Meeting

- **Governor's Proposed Budget for Education**
- **State Aid Projections**
- **Tax Levy Cap – Review, Formula and History**
- **Enrollment Projections**
- **Non-Instructional Costs – Auditing, Legal, Insurances, B&G, Transportation, Benefits, and Debt Service**
- **Budget History and 2020-2021 Proposed Budget**
- **Future Infrastructure Needs**



Future Infrastructure Needs - Capital Reserve Fund

It is anticipated that the voters will be asked in May, via a separate proposition on the ballot, to establish and authorize the transfer of year-end funds to a Capital Reserve Fund to offset the cost of future infrastructure needs.

The Capital Reserve would be set with a limit of \$10,000,000 with a probable term of 10 years.



Capital Reserve Fund - History

- **In May 2014, the voters authorized the establishment of a Capital Reserve Fund to repair, maintain and replace roofs, heating, ventilating and air conditioning equipment, masonry, athletic fields & track, security upgrades as well as implement a VOIP system.**
- **The Capital Reserve was established with a funding limit of \$5,000,000 and the source of funds was from year-end funds.**
- **The probable term of the fund was seven years.**



Capital Reserve - History

- **\$5,000,000 had been transferred into the Capital Reserve Fund.**
- **Items that were paid for from the Capital Reserve were:**
 - **The SHS Security Vestibule Project - \$203,000**
 - **SHS Turf Field and Fitness Center Project - \$1,629,000**
 - **Districtwide Safety Security Project - \$3,160,000**



Elementary Instructional Program

Literacy

- **Reading:** Primrose and SIS continue work to refine best practices in the teaching of reading in the elementary grades. Use of **Fountas and Pinnell Classroom Reading Materials** – for Guided Reading, Independent Reading, Shared Reading, Interactive Read-Alouds and Reading Mini-Lessons – provide a strong, well-aligned approach.
- **Writing:** District ELA teachers will soon be involved in the third collaborative scoring conference of student writing for Grades 1, 4, 7 and adding Grade 9 this spring. This local benchmarking exercise promotes clear grade level expectations along with a closer examination of program/instructional strengths and areas of challenge for each school.

Mathematics

District Math leaders study best practices in the teaching of mathematics. National Council of Teachers of Mathematics documents – especially *Principles to Actions: Defining Core Practices of Teaching* – are helping to influence their work.



Elementary Instructional Program

Science

Science 21 (PNWBOCES locally developed curriculum) is currently implemented in all K-5 classrooms. The program has been updated to the new NYS Science Learning Standards through Grade 4. This summer, Grade 5 will be developed and units will be piloted by teachers in cooperation with our partners at PNWBOCES.

Social Studies

Elements of the Social Studies/English Language Arts Curriculum (online, PNWBOCES locally developed curriculum) are currently being implemented in all K-5 classrooms. This curriculum is aligned with the NYS K-12 Social Studies Framework with a focus on conceptual understandings, inquiry, collaboration and informed action and the purposeful integration of content and skills.

Advanced Learning Program

At both Primrose and SIS, the ALP (Advanced Learning Program) provides opportunities for students to engage in challenging work within and outside of their classroom experiences. During 2019-2020, an exploration of student talents in the visual arts area has been explored at SIS.



Secondary Instructional Program

World Languages

In September of 2019, the study of world languages began in Grade 6 for the first time. 6-12 Language teachers continue to develop practices that promote listening and speaking proficiency in world language classrooms with the help of their content coach. During the 2020-2021 school year, the District will explore the offering of world language instruction at Somers Intermediate School.

International Baccalaureate (IB) – Diploma Program (DP)

The third year of full implementation at SHS – with close to 200 seats taken in IB classes for the 19-20 school year and an estimated 10 full IB Diploma candidates.

IB – Middle Years Program (MYP)

SMS has completed its second year of preparation towards authorization as an IB MYP school. Teacher teams have been trained and turnkeyed work in their departments to develop MYP units of study that are inquiry based with real-life local and global contexts.

SHS has begun its exploration of continuing the MYP in grades 9-10.



Secondary Instructional Program

Advanced Placement (AP) Courses:

Somers High School will continue to provide a robust offering of Advanced Placement (AP) courses – 18 courses in all, including AP World History, AP Economics, AP Statistics and AP Computer Science Principles.

Project Lead the Way:

Pre-Engineering Pathway: All four courses provide the opportunity to earn college credit from R.I.T.

- Introduction to Engineering Design,
- Principles of Engineering,
- Civil Engineering and Architecture and
- Digital Electronics

Biomedical Science Pathway:

- Principles of Biomedical Science (Updated curriculum for 2020-2021)
- Human Body Systems



Instructional Programs – District Focus

21st Century Knowledge and Skills

Build **STEM** experiences and real-world application of learning through the development of coding and technology literacy experiences K-12.

Social, Emotional and Physical Wellness

Elementary counselors, two social workers, student assistance counselor, college and career counselor, and eight secondary counselors along with seven psychologists and six school nurses support the social, emotional and physical wellness of our students, district-wide.

Responsive Classroom (K-5), Advisory Classes (SMS) and the Somers High School Student Life Center along with the True North Program and the Transitional Support Program help build students' resilience as they deal with life challenges through their various stages of development. Pilot of additional programs – Zones of Regulation (Elementary) and Dialectical Behavior Therapy (DBT) STEPS-A (Secondary) to support students' social emotional learning.

Global Citizenship

Continue the development of curriculum that addresses four key areas – identity, diversity, justice, and action.

Work towards developing educational **equity** so that each individual student and all groups of students may reach their full potential.



FTE Changes and Adjustments

Position	Location	FTE
Health/Wellness	Somers Intermediate	0.4
Mathematics	Somers Middle School	-0.6
World Language	Somers Middle School	-0.6
Orchestra	Somers Middle School	1.0
Full-time Monitor (Security SMS Front Desk)	Somers Middle School	1.0
English (Backfill for MYP Coordinator)	Somers High School	0.4
Total		+1.6



2020-2021 Proposed Budget

	2019-2020 Budget	2020-2021 Proposed	\$ Change	% Change
School District Budget	\$93,677,220	\$95,796,052	\$2,118,832	2.26%
Use of Fund Balance	\$100,000	\$100,000	\$0.00	0%
Use of Reserves/ Debt Service Transfer	\$674,191	\$468,497	-\$205,694	-30.51%
Payment in Lieu of Taxes	\$67,957	\$100,591	\$32,634	48.02%
Revenues - Non- Property Taxes	\$13,899,435	\$14,270,819	\$371,384	2.67%
Tax Levy	\$79,777,785	\$81,525,233	\$1,747,448	2.19%



Contingent Budget - Tax Levy Cap

Legislation signed by Governor Cuomo June 2011.

The New York State Legislature passed property tax relief legislation that imposes a cap on the growth of local property taxes. The law caps school and local government tax levy increase to 2% or the change in Consumer Price Index (CPI), whichever is lower.

If a school district that is subject to a tax levy limit proposes an annual budget that would exceed the school district's tax levy limit, then the proposed budget must be approved by 60 percent of the vote.



Contingent Budget

- **In the event voters reject the District's proposed budget twice, the Board must adopt a Contingent Budget.**
- **Contingent expenses are those necessary to provide minimum services to operate and maintain school buildings and the educational program, preserve the property of the District and ensure the health and safety of students and staff.**
- **Within the framework of education law, the Board determines which expenses constitute contingent expenses. The Board is empowered to levy a tax sufficient to defray the cost of those items specifically authorized by statute, and the cost of those items determined by the Board to constitute contingent expenses.**
- **The contingent budget shall not result in a tax levy greater than the tax levied for the prior school year.**



If the Budget is Not Approved by the Voters

- **If the Budget is not approved by the voters, the district has the following options:**
 - **Resubmit the same budget for another vote on June 16, 2020.**
 - **Revise the budget and submit a revised budget for vote on June 16, 2020.**
 - **Adopt a contingent budget with a tax levy increase of \$0 from the previous year. No additional vote is needed.**

	Proposed Budget	Contingent Budget	Dollar Change
Tax Levy	\$81,525,233	\$79,777,785	- \$1,747,448
Total Budget	\$95,796,052	\$94,048,604	- \$1,747,448



Upcoming BOE Meeting Dates and Budget Topics

March 17, 2020	Budget Planning Session
April 21, 2020	Budget Summary and Budget Adoption
May 12, 2020	Public Budget Hearing
May 19, 2020	Budget Vote and Trustee Election

*The terms of School Board members
Lindsay Portnoy and MaryRose Joseph
expire this year.*

Petitions are available in the District Clerk's office.

Anyone interested in filing a petition must do so no later than 5 p.m., Monday, April 20, 2020

Please contact District Clerk Nancy Corrado for information at 277-2403.



Once Again - Future Infrastructure Needs - Capital Reserve Fund

It is anticipated that the voters will be asked in May, via a separate proposition on the ballot, to establish and authorize the transfer of year-end funds to a Capital Reserve Fund to offset the cost of future infrastructure needs.

The Capital Reserve would be set with a limit of \$10,000,000 with a probable term of 10 years.

Other Questions

