

Southwestern Central School District PreK-12 Instructional Program

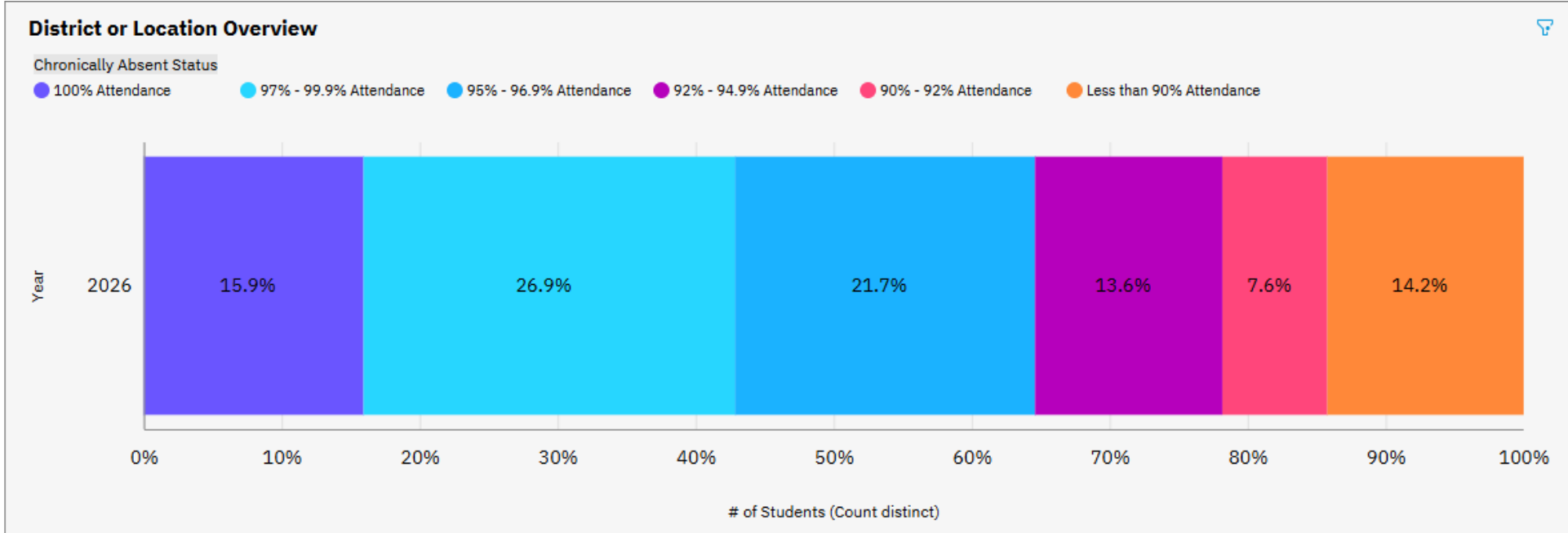


2026-2027 BUDGET PRESENTATION

SOUTHWESTERN CENTRAL SCHOOL BOARD OF EDUCATION

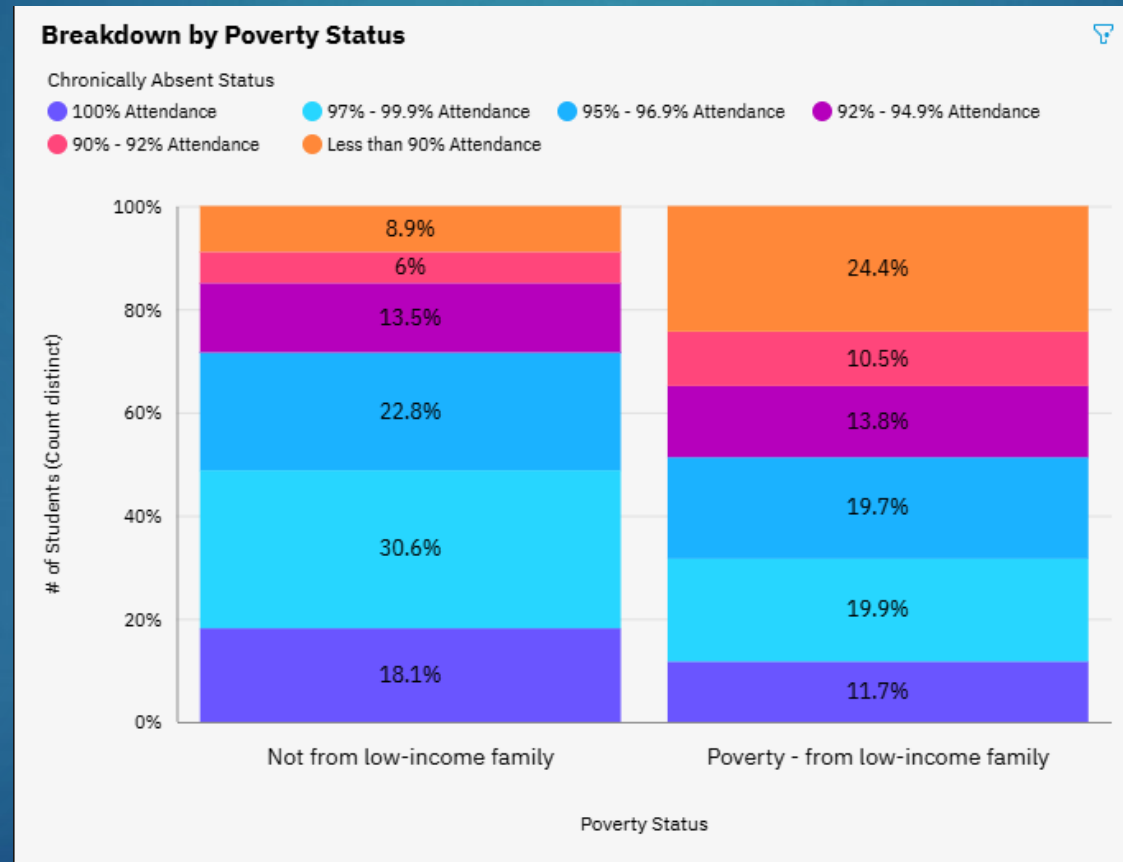
MARCH 24, 2026





Attendance

Chronic Absenteeism & Poverty



After School Programs – Elementary School

- ▶ Fall 2025
- ▶ Total Enrollment: 139
- ▶ Academics: 72

- ▶ Clubs Offered:
 - ↯ 4th grade chorus
 - ↯ E-Sports
 - ↯ Impact
 - ↯ Book Club
 - ↯ Academic support 1-5

- ▶ Winter 2026
- ▶ Total Enrollment: 187
- ▶ Academics: 60

- ▶ Clubs Offered:
 - ❓ Swim & Gym
 - ❓ Impact
 - ❓ E-Sports
 - ❓ Writing Club
 - ❓ Dance Club
 - ❓ Academic Support 2-5
 - ❓ Science Investigations



Elementary School

Areas of Focus for 2026-2027

INQUIRY BASED
INSTRUCTIONAL
RESOURCES

ALIGN ALL LITERACY
INSTRUCTION WITH
SCIENCE OF
READING

PLC – DEVELOP DATA
COLLECTION TOOLS
TO SUPPORT RTI

MTSS/RTI - CONTINUE
TO ESTABLISH
RESEARCH-BASED
INTERVENTION
PRACTICES



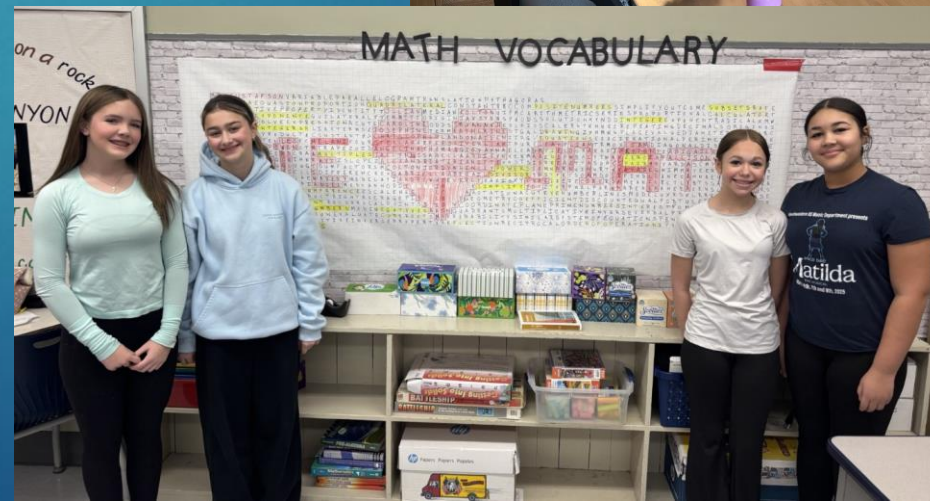
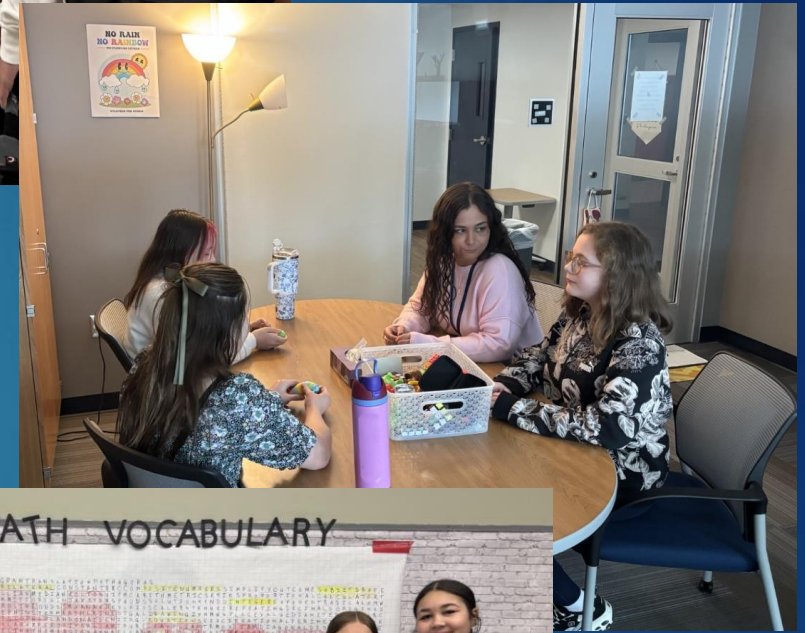
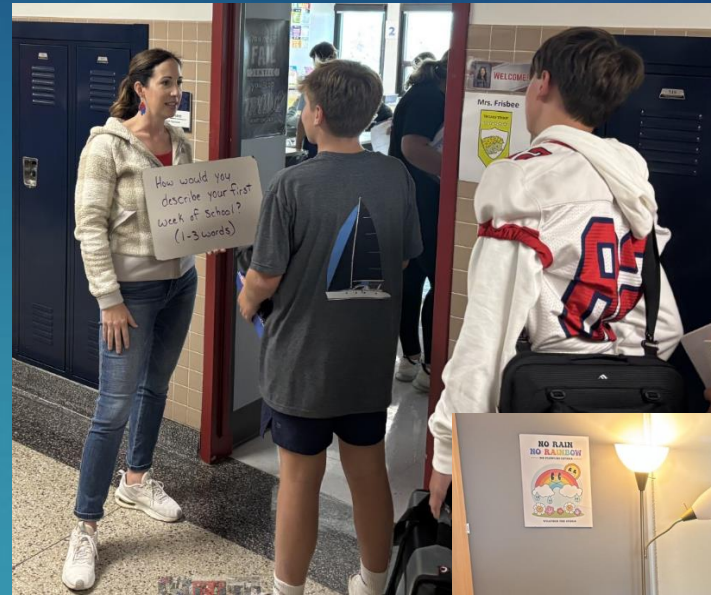
Universal Pre-Kindergarten

- ▶ Full day classes offered at both SW and Zion
- ▶ Zion also offers ½ day program
- ▶ UPK (full) & SCIS (full) at SW
- ▶ Bussing for all full day classrooms
- ▶ Spots available for 2026-2027:
 - 36 full day at SW
 - 16 full day at Zion
 - 13 half day at Zion
- ▶ Current Status
 - Full day has been the most requested in our lottery
 - 44 applicants as of 3/12/26
 - SWES is the most requested location
 - Received Expanded UPK Grant
 - Quality Assurance Protocol (QAP)



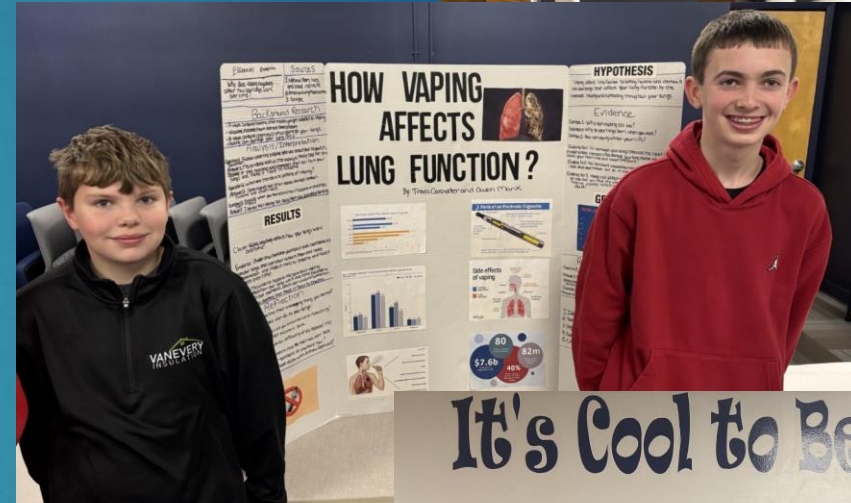
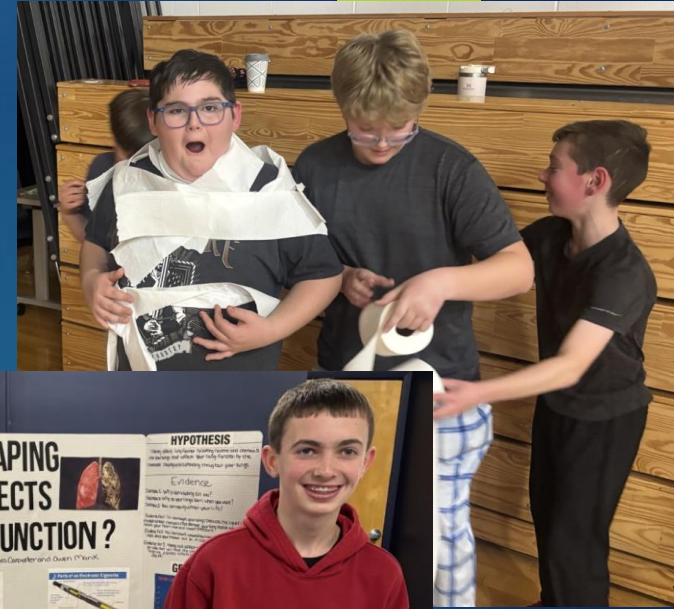
Middle School – Areas of Focus

- ▶ Tier 2 and Tier 3 interventions as part of our ongoing PLC process.
 - Schedule Changes
- ▶ Increased Enrichment opportunities for our students
- ▶ Algebra for all 8th grade students 26-27
- ▶ Standards Based Grading-6th grade
- ▶ Social Emotional Learning- Trojan troops
- ▶ Chronic Absenteeism and Tardiness



Middle School - Recommendations

- ▶ Continue to work with the schedule to provide Tiered Interventions and Enrichment
- ▶ Continue the PLC process – Teams/ Collaboration/workshops/Inservice days
- ▶ 8th Grade Algebra for All- PLC Support
- ▶ Standards Based Grading
- ▶ Continue to address SEL in the Middle School
 - Prevention Works, CCMH, Community Care Specialist
 - Trojan Troops



Middle School - Recommendations

- ▶ Hiring- Business Teacher
- ▶ Counselor Support from HS and ES
- ▶ Continue to work with the High School with regards to shared staff and collaboration
 - MS Cafeteria Move
- ▶ SST- continue to involve team leaders/ Reading teacher





High School: Areas of Focus

- ▶ Student Attendance
- ▶ Declining Enrollment
- ▶ Decrease in the number of applicants for positions.
- ▶ Loss of positions
- ▶ Survey results



High School: Areas of Focus

- ▶ PLC @ Work process
- ▶ Alt. Edu Program
- ▶ Fall event-speaker
- ▶ Continued support of SEL
 - ▶ Chautauqua County Mental Health
 - ▶ Community Care Specialist
 - ▶ Preventions Works
- ▶ Continued support of Shared Services





New York State
**PORTRAIT OF A
GRADUATE**



High School: Building Priorities

- ▶ Staff Experience
 - ▶ Semester Block Schedule
 - ▶ Reduced preps
 - ▶ Amount of Homework
 - ▶ Balance of Regents Exams
 - ▶ Acceleration
 - ▶ Shared Staff
 - ▶ Portrait of a Graduate
 - ▶ PLC
 - ▶ Collaboration
 - ▶ Interventions/Extensions
 - ▶ Teamwork between buildings



High School: Building Priorities

- ▶ Community Connections
 - ▶ Parent involvement is crucial
 - ▶ Communication must be on-going
 - ▶ Community Agency Partnerships provide important supports to students/families in need



PREVENTION

WORKS



College Connections Program

College Connections (JCC Partnership)

- ▶ College Connections is a concurrent enrollment program in partnership with Jamestown Community College (JCC) that allows eligible high school students (age 15+) to earn college and high school credit simultaneously. Courses are taught by JCC-approved, trained instructors and align directly with JCC campus coursework.
- ▶ Key Program Features
 - College-level rigor aligned to JCC curriculum
 - Official JCC transcript upon successful completion
 - Courses taught during the regular school day
 - Reduces future college tuition costs for families



The logo for Jamestown Community College (JCC) features the letters 'JCC' in a large, green, serif font. A stylized orange arc is positioned behind the 'C's. Below this, the words 'JAMESTOWN', 'COMMUNITY', and 'COLLEGE' are stacked in a smaller, green, serif font.



The logo for the State University of New York (SUNY) consists of the letters 'S', 'U', 'N', and 'Y' in a green, serif font, arranged horizontally. A thin orange arc is positioned above the letters.

Why College Connections Matter

Why This Program is a Priority

- ▶ Expands college access and affordability
- ▶ Supports college and career readiness
- ▶ Keeps students engaged through rigorous, relevant coursework
- ▶ Strengthens partnerships with higher education
- ▶ Aligns with Portrait of a Graduate goals



Budget Impact & Cost Increase

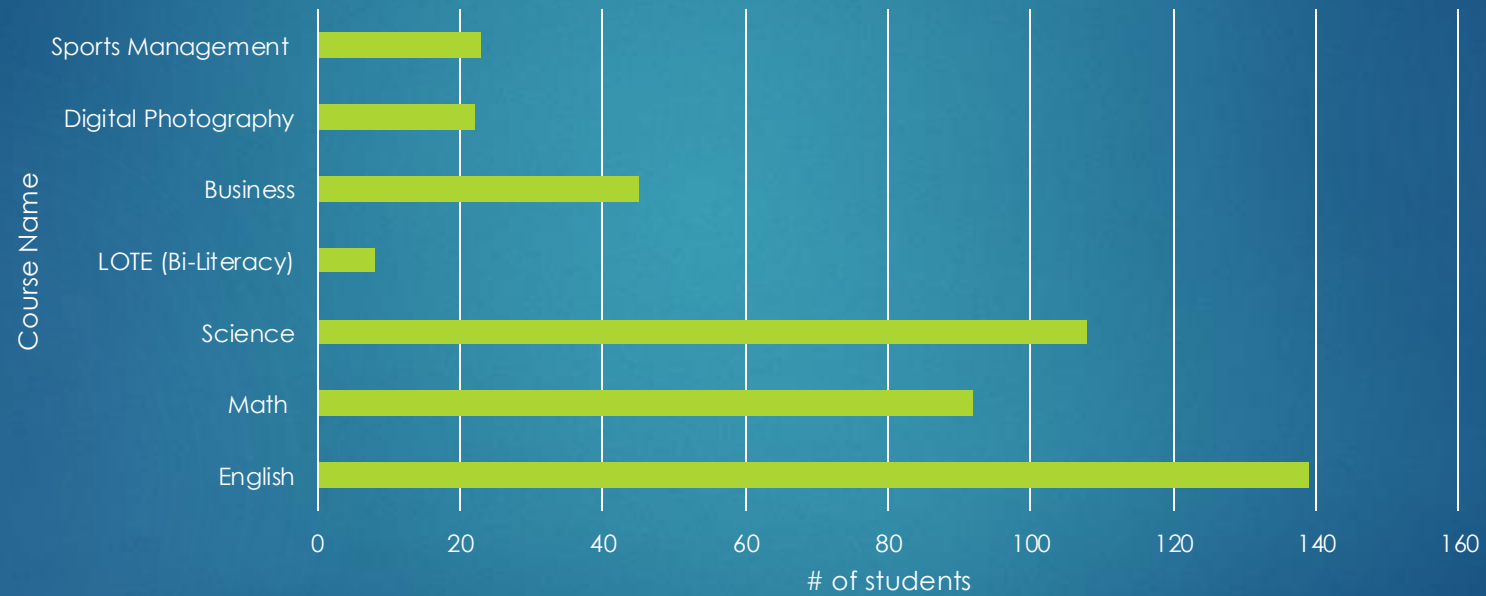
College Connections Budget Update

- ▶ Projected increase: \$100,000+ for the upcoming school year
- ▶ Primary drivers:
 - ▶ Increased student enrollment
 - ▶ Higher per-credit costs charged by JCC

Expansion of course offerings across departments

Student Enrollment

'25-'26 College Connections Program Student Enrollment

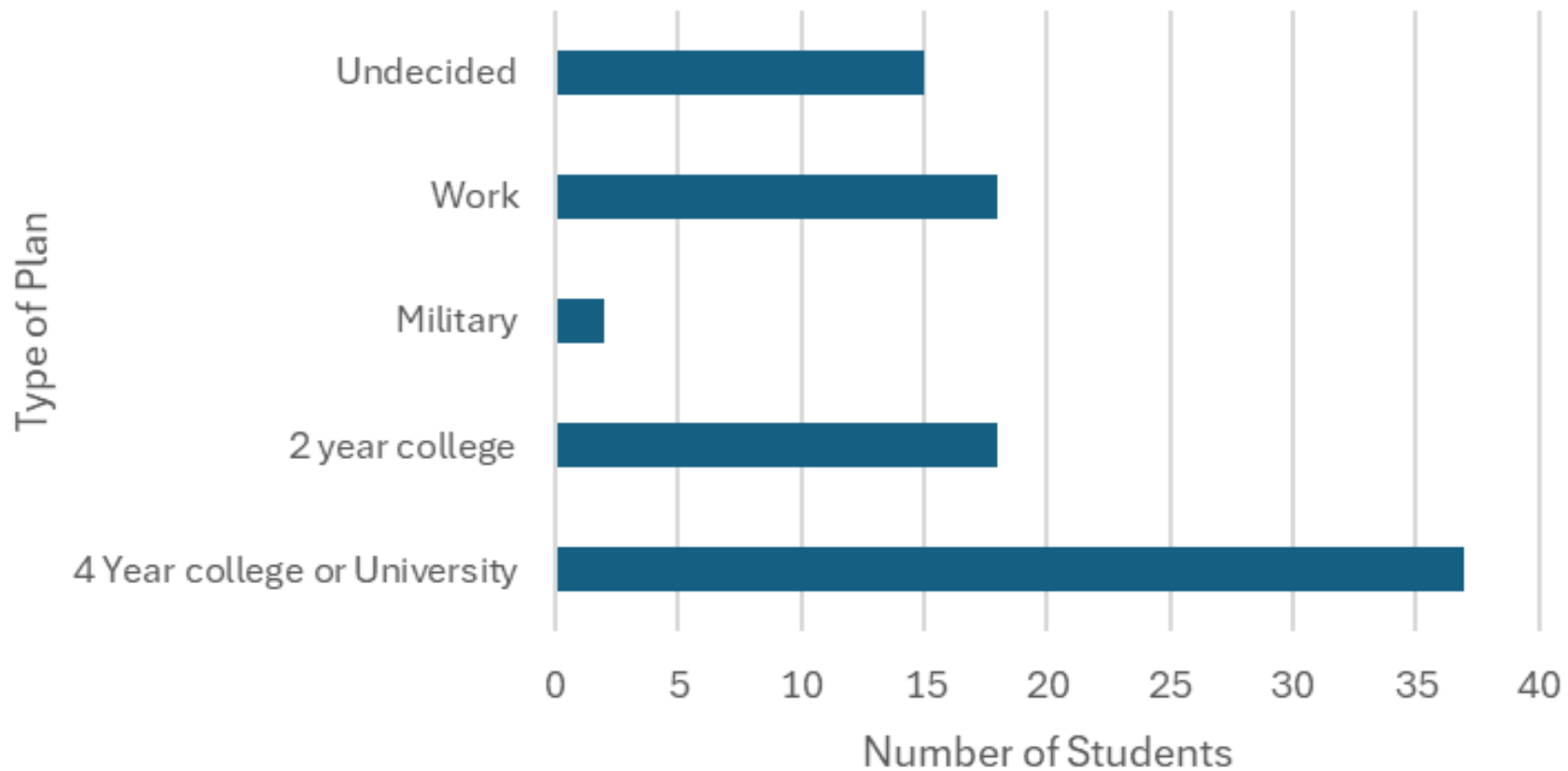


CTE Statistics

- ▶ 33 out of 89 Juniors attend a CTE Program.
- ▶ 37 out of 100 Seniors attend a CTE Program.
- ▶ SWHS continues to have a strong representation amongst BOCES component districts.
- ▶ Conservation and Cosmetology continue to be the most popular programs for Southwestern students.
- ▶ Enjoy this partnership!



Class of 2025 post-high school plans



Professional Development

▶ **Social Emotional Learning/ Diversity, Equity & Inclusion**

- ▶ Kagan Cooperative Learning Strategies – new offerings in the summer, hosted by BOCES
- ▶ Safety Care

▶ **Academic Achievement**

- ▶ **Professional Learning Communities**
- ▶ Science of Reading
- ▶ Science/ Math Instruction
- ▶ PLC 10 hours for PLC teams

▶ **Portrait of a Graduate**

- ▶ Project- & Inquiry based learning
- ▶ Our definition of learning
- ▶ Magnifying the Moments



Technology Dept

- ▶ Increase Data Security – passwords
- ▶ Community Communication Improvement – Parent Square
- ▶ Replacement cycles for Security Cameras, Sound systems, and document cameras, student 1:1 devices



Specialized Programs

- ▶ 207 school age special education students – 15%
 - ▶ 23 preschool students with IEPs
 - ▶ Continuum of services - related services, consultant teacher services, self-contained classrooms, consortium placements, BOCES programs, private placement schools, transition program
 - ▶ Largest increases in students with Autism, Multiple Disabilities, and Preschool Students with Disabilities
- ▶ 114 students with 504 plans – 8.7%



Special Education Services

▶ Elementary

- ▶ SCIS, 8:1:1 classrooms (3), 12:1:1 classrooms (1.5)

▶ Middle School

- ▶ 8:1:1 classroom, 15:1 classrooms

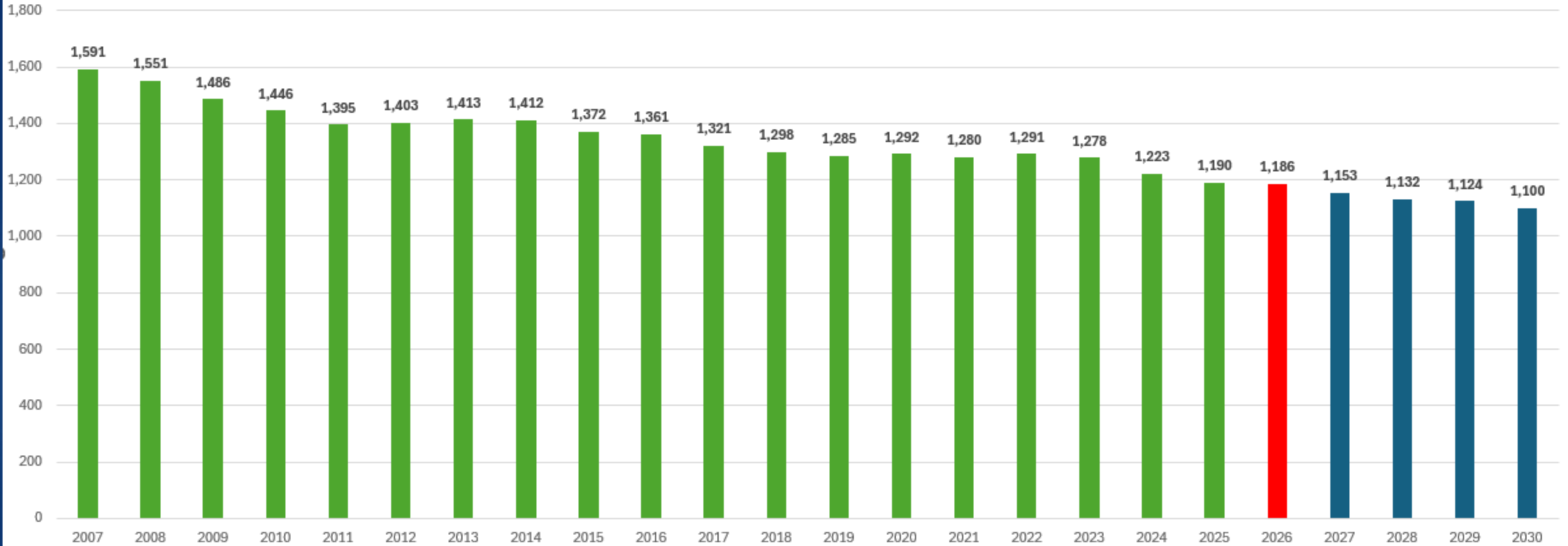
▶ High School

- ▶ 12:1:1 classroom, 15:1 classrooms

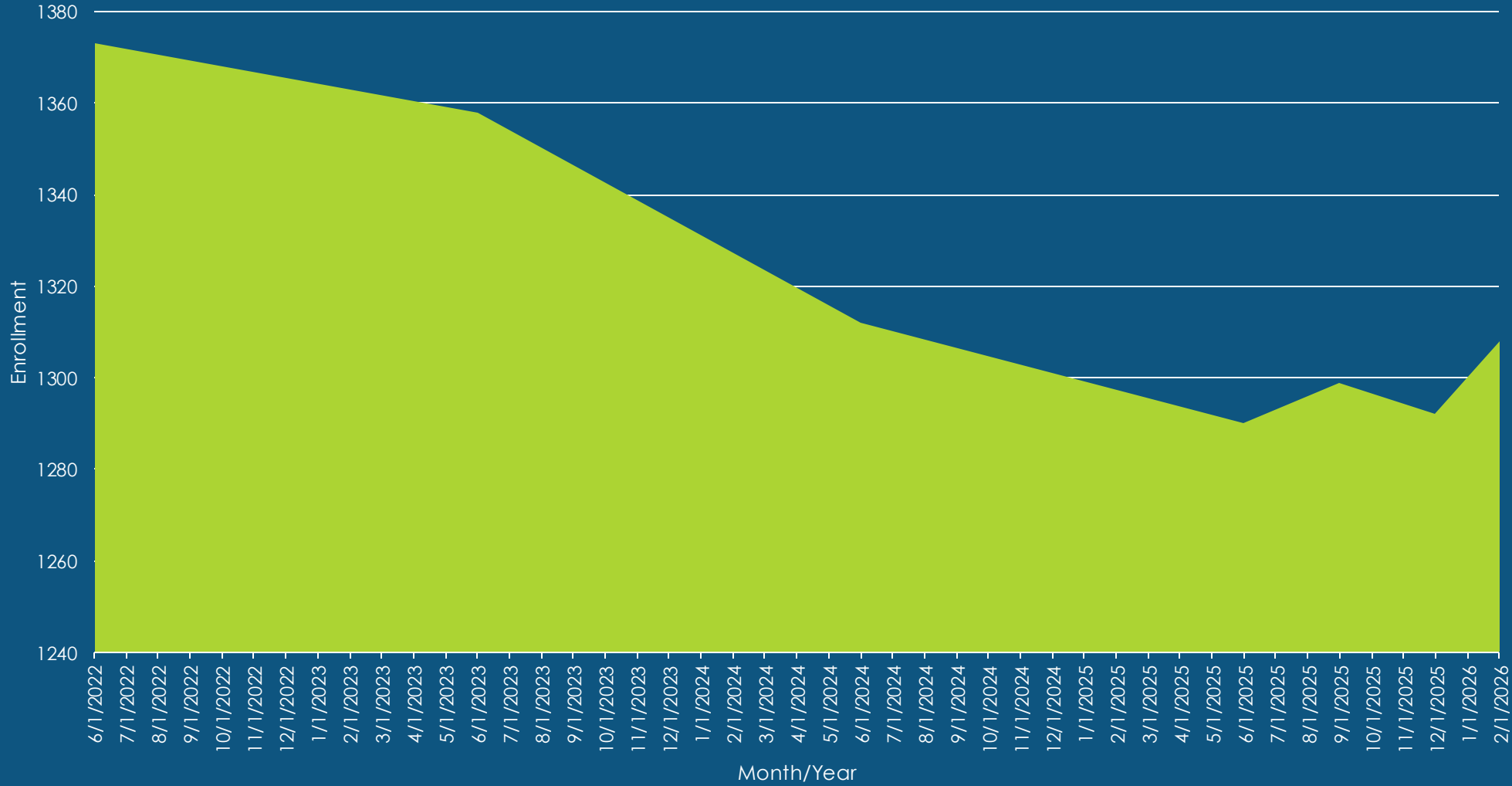
▶ Continue BOCES Behavioral Support Specialist a 4x per week



Total Enrollment Trend



Enrollment Trends-Actual

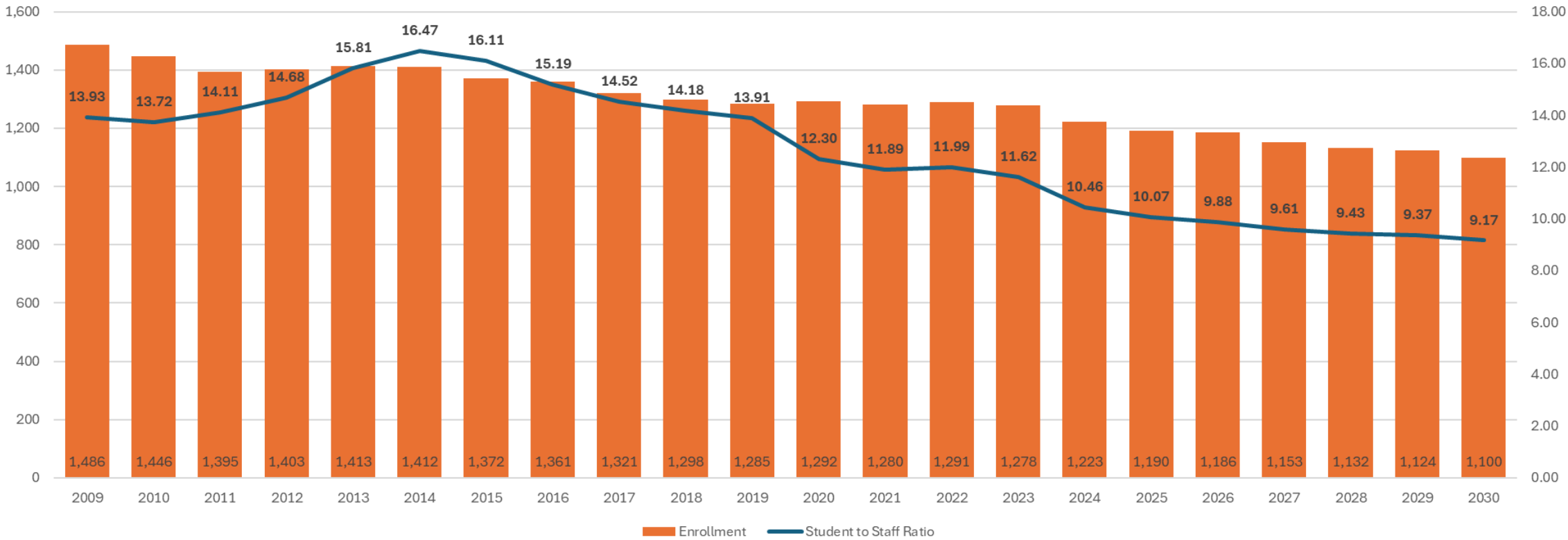


Month/Year	Enrollment
6/30/2022	1373
6/30/2023	1358
6/30/2024	1312
6/30/2025	1290
9/30/2025	1299
12/30/2025	1292
2/27/26	1308

Staffing updates

- ▶ We are not replacing 2 positions following the retirements in Math & ELA
- ▶ Due to a decrease in ELLs, we are transitioning one of our ESL teachers to Spanish
- ▶ Expanding our mental health supports:
 - Keeping our AEP counselor who has made phenomenal connections with kids
 - Creating an additional school counseling position to focus on transition grades, Rtl support, and Portrait of a Graduate work

Enrollment and Student to Teacher Ratio



Summer School

- ▶ Total Summer school expense for the Summer of 2025: \$84,441.63
- ▶ Elementary school stats:
- ▶ Staff:
 - ▶ 20 Teachers
 - ▶ 9 K-5 Teachers
 - ▶ 4 AIS Teachers
 - ▶ 2 Special Ed Teachers
 - ▶ 5 Special Areas (Science, Media, PE)
 - ▶ 7 Paraprofessionals – All 1:1 aides
 - ▶ School Nurse
- ▶ Total student attendance: 68
- ▶ Staff to Student Ratio: 1 staff per 2.4 students

Elementary Summer School

Grade Level:	# of students recommended:	# of recommended students that attended	% of recommended students that attended
K	19	5	26%
1	15	4	26%
2	22	7	31%
3	23	8	39%
4	29	14	51%
5	28	4	14%
Total	136	42	31%

Middle Summer School

- ▶ Staff:
 - Teachers: 4
 - Art enrichment: 1 teacher for 2 of the 4 weeks
- ▶ Total student attendance: 17
- ▶ Staff-to-student ratio: 1 staff to approx. 3.7 students

Grade Level:	# of students recommended:	# of recommended students that attended	% of recommended students that attended
6	15	5	33%
7	16	4	25%
8	10	2	20%
Total	41	11	27%

Southwestern Central School District Instructional Budget Summary

Department	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Proposed 2026-27	Dollar Change	Percentage Change
Curriculum Development, Supervision & Staff Development	\$1,173,618	\$1,347,963	\$1,622,362	\$1,636,644	\$1,649,940	\$13,296	0.81%
Instruction	\$10,659,827	\$11,737,642	\$12,190,782	\$12,818,839	\$12,646,470	-\$172,369	-1.34%
Special Education	\$3,054,288	\$3,291,567	\$3,776,265	\$3,684,826	\$3,825,421	\$140,595	3.82%
Extracurricular/Community Service	\$115,981	\$122,932	\$135,654	\$140,395	\$261,896	\$121,501	86.54%
Totals	\$15,003,714	\$16,500,104	\$17,725,063	\$18,280,704	\$18,383,727	\$103,023	0.56%

