



## **Sullivan West 2017-2018 Proposed Instructional Services Budget**



**February 16, 2017  
6:30 PM ~ SWHS**

# Our Obligations to our Community

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- Our Strategic Plan commits us to providing...
  - ...a world-class and globally-competitive education...
  - ...responsible tax levels and fiscal stability...



# Let's look at our history

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- 2013-14: Sullivan West will receive approximately \$13.3 million in state aid.
- 2014-15: Sullivan West will receive approximately \$13.8 million in state aid.
- 2015-16: Sullivan West will receive approximately \$14.3 million in state aid.
- 2016-17: Sullivan West will receive approximately \$15.3 million in state aid.

# Tonight's Budget Work Session

## Process of the 2017-18 Budget

Our process will take all external factors into consideration as we develop our 2017-2018 budget.

With the expected level of State Aid, along with our Tax Levy increase that is limited to 1.26% we will work within the constraints of our current budget to develop our 2017-2018 budget.

## Tonight's Budget Work Session

- Instructional Program Budget Includes:
  - ✓ Teaching 2110-2331
  - ✓ Instructional Media Technology 2610-2630
  - ✓ Pupil Personnel Services 2810-2855
  - ✓ Transportation 5510-5540

## Program Assumptions for the 2017-2018 Budget

- 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 NYS 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.



# Our 3-Part Budget Summary

	2016-2017 Adopted Budget	2017-2018 Adopted Budget
<b>ADMINISTRATIVE</b>	\$3,540,878	March 16 <sup>th</sup>
<b>PROGRAM</b>	\$25,600,379	\$17,560,280 *
<b>CAPITAL</b>	\$7,209,211	March 16 <sup>th</sup>
<b>TOTAL</b>	\$36,350,468	March 16 <sup>th</sup>

\* Does not include benefits

# District-Wide Initiatives for the Current School Year

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Returned 2 BOCES Classes

STREAM Classroom Pilot Program

Community Task Force

6<sup>th</sup> Grade Transition Program

Restructure Master Schedule

TEAMS through BOCES – Gr. 7-10

AIMS Study Hall

Program Reviews:  
Social Studies & Technology

Tech Tuesday

SMART Bond Planning

Course Selection Guide

eSchoolData-Parent & Student Portal

Special Ed Assisted Reading Class

PLTW- Elementary

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## Proposed Instructional Program Cost Savings for the 2017-2018 School Year

Position	Cost	Replacement Costs	Savings
3 – Elementary Teachers	\$278,726	\$53,678	\$225,048
1 – Speech Pathologist	\$103,095	\$56,846	\$46,249
1 – Special Ed Teacher	\$109,116	-0-	\$109,116
1- Dean of Students	\$8,347	-0-	\$8,347
1 – Assistant Superintendent for Student Services	\$138,874	\$138,000	\$874
1 – Teacher Aide	\$17,188	-0-	\$17,188
<b>TOTAL</b>	<b>\$655,346</b>	<b>\$248,524</b>	<b>\$406,822</b>



# Sullivan West Elementary

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## 34 FTE Classroom Teachers

Class Size	preK-3 $330 \div 22.0 =$	15 (14.7 in 15-16)
Class Size	Gr 4-6 $228 \div 12.0 =$	19 (20 in 15-16)

- Sullivan West Elementary School
  - 561 students as of October 2015
    - 55 students Out of District as of October 2015
  - 558 students as of October 2016
    - 47 students Out of District as of October 2016
  - 607 students PROJECTED for 2017-2018



# Sullivan West Elementary – 558 Students, preK-6

## 25.9 FTE Specials & Instructional Support

Principal & Assistant	2.0 FTE	Art	1.0 FTE	AIS	4.0 FTE
Speech	1.0 FTE	Special Education	5.0 FTE	Nurse	1.0 FTE
Physical Education	3.0 FTE	Literacy Coach	0.6 FTE	Music	2.5 FTE
Social Worker	1.0 FTE	Technology	1.0 FTE	Sign Language	1.0 FTE
ELL	0.8 FTE	Psychologist	1.0 FTE	Counselor	1.0 FTE
<b>BOCES Support = 1.1 FTE</b>					
Occupational Therapy	0.4 FTE				
T-Visual Impaired	0.3 FTE	Physical Therapy	0.4 FTE		
<b>County Support = .2 FTE</b>					
TRY Counselor	0.2 FTE				

## Sullivan West Elementary – 558 Students, preK-6

24.4 FTE Aides/Assistants/Clerical	
Secretaries/Clerical	2.0 FTE
Teacher Aides	15.0 FTE
Part-time Teacher Aides	1.6TE
Teacher Assistants	5.0 FTE
TOTALS	
Regular Classroom Teachers	34.0 FTE
Specials/Instruction Support	25.9 FTE
Aides/Assistants/Clerical	23.6FTE
<b>Total</b>	<b>83.5 FTE = \$9.6 million</b>



# SW High School – 492 Students Grades 7-12

## 30 FTE Core Academic Classroom Teachers

English	8.0 FTE
Science	7.0 FTE
LOTE	3.0 FTE
Social Studies	6.0 FTE
Math	6.0 FTE

- Sullivan West High School
  - 493 students as of October 2015
    - 49 students Out of District as of October 2015
  - 490 students as of October 2016
    - 55 students Out of District as of October 2016
  - 452 students PROJECTED for 2017-2018

# SW High School – 492 Students Grades 7-12

## 27 FTE Electives/Specials/Instructional Support

Principal & Assistant	2.0 FTE	Counselors	3.0 FTE	Art	2.0 FTE
Dean of Students	0.4 FTE	Music	2.5 FTE	Home/Careers	1.0 FTE
Librarian	1.0 FTE	Technology	2.0 FTE	Social Worker & Psychologist	2.0 FTE
Physical Education	2.6 FTE	Special Education	6.0 FTE	Business	0.6 FTE
Athletic Director	0.4 FTE	Health	1.0 FTE	Nurse	1.0 FTE
Literacy Coach	0.4 FTE	ELL	0.2 FTE	Instructional Data Support	0.4 FTE
<b>BOCES Support = .2 FTE</b>					
T-Visual Impaired	0.2 FTE				
<b>County Support = .2 FTE</b>					
TRY Counselor	0.2 FTE				



# SW High School – 492 Students Grades 7-12

18.4 FTE Aides/Assistants/Clerical	
Secretaries/Clerical	4.0 FTE
Teacher Aides	11.0 FTE
Part-time Teacher Aides	0.4 FTE
Teachers Assistants	3.0 FTE
Totals	
Core Academic Teachers	30.0 FTE
Electives/Specials/Instructional Support	28.5 FTE
Aides/Assistants/Clerical	18.4 FTE
<b>Total</b>	<b>76.9FTE = \$8.8 million</b>

# Instructional Budget Summary

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Salaries (No Benefits)	\$10,243,021	\$10,312,692	\$10,360,161	\$10,607,513	\$10,133,967
Equipment	\$33,500	-0-	-0-	-0-	\$8,000
Contractual	\$160,650	\$168,515	\$154,090	\$164,750	\$220,050
Materials & Supplies	\$237,900	\$255,317	\$255,599	\$255,049	\$258,100
Instructional Media Materials	\$36,500	\$37,129	\$36,000	\$36,000	\$76,300
Textbooks	\$74,300	\$79,140	\$79,140	\$79,140	\$84,140
Tuition	\$250,000	\$251,572	\$251,572	\$251,572	\$510,000
BOCES	\$3,294,155	\$3,544,910	\$3,632,974	\$4,021,834	\$4,109,760
Transportation	\$2,584,772	\$2,325,190	\$2,259,950	\$2,222,174	\$1,832,775
Diesel Fuel	\$475,000	\$400,000	\$375,000	\$330,000	\$310,000
<b>Totals</b>	<b>\$17,389,798</b>	<b>\$17,374,465</b>	<b>\$17,404,486</b>	<b>\$17,968,032</b>	<b>\$17,543,092</b>



# 2017-2018 Budget Calendar Dates

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- Feb. 28: Audit & Finance Committee – 5:00 PM
- March 16: Instructional Support, BOCES, Information Technology – 6:30 PM
- April 3: Audit & Finance Committee – 5:00 PM
- April 17: Deadline for BOE candidate petitions – by 5:00 PM
- April 18: Revenue Projections & Fund Balance, Summary Review – 6:30 PM  
Adopt BOCES Administrative Budget- 7:00 PM
- April 20 Adopt the Sullivan West 2017-2018 Budget
- May 4: Public Hearing of the 2017-2018 School District Budget – 6:30 PM
- May 10: Voter Registration 4:00 – 8:00 PM
- May 16: Budget Vote & Board Election Noon– 9:00 PM