



## **Sullivan West 2018-2019 Proposed Instructional Services Budget**



**February 8, 2018  
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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- 2014-15: Sullivan West received approximately \$13.8 million in state aid.
- 2015-16: Sullivan West received approximately \$14.3 million in state aid.
- 2016-17: Sullivan West received approximately \$15.3 million in state aid.
- 2017-18: Sullivan West will receive approximately \$15.6 million in state aid.

# Tonight's Budget Work Session

## Process of the 2018-19 Budget

Our process will take all external factors into consideration as we develop our 2018-2019 budget.

With the expected level of State Aid, along with our Tax Levy Limitation, we will work within the constraints of our current budget to develop our 2018-2019 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 2018-2019 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

	2017-2018 Adopted Budget	2018-2019 Adopted Budget
<b>ADMINISTRATIVE</b>	\$3,671,623	March 8 <sup>th</sup>
<b>PROGRAM</b>	\$26,124,458	\$17,767,690 *
<b>CAPITAL</b>	\$7,128,712	March 8 <sup>th</sup>
<b>TOTAL</b>	\$36,924,793	March 8 <sup>th</sup>

\* Does not include benefits

## District-Wide Initiatives for the Current School Year

“Student Of The Month” PBIS Program	I-Ready Weekly Lab Time & Monthly Growth Monitoring
“Caught Being Good” PBIS Initiative	Gr. K/1/2 Communication Needs Special Ed Class
PreK Pilot Program (2 classes)	STREAM Classroom Program Expansion 2 <sup>nd</sup> PLTW Launch Module Added All Grades
PLTW – Computer Science Syracuse – Forensics Digital Literacy	PAES Lab
Student/Parent Portal	Public Speaking Presentations

## Proposed Instructional Program Cost Savings for the 2018-2019 School Year

Position	Cost	Replacement Costs	Savings
1 – Elementary Teacher	\$111,268	-0-	\$111,268
1 – AIS Teacher	\$81,349	\$51,063	\$30,286
1 – HS Tech Teacher	\$105,643	-0-	\$105,643
1 – Literacy Coach	\$94,572	-0-	\$94,572
<b>TOTAL</b>	<b>\$392,832</b>	<b>\$51,063</b>	<b>\$341,769</b>



# Sullivan West Elementary

## 34 FTE Classroom Teachers\*

Class Size	preK-3 $359 \div 22.0 =$	16.3 (15 in 16-17)
Class Size	Gr 4-6 $232 \div 12.0 =$	19.3 (19 in 16-17)

\*These numbers include self-contained special ed teachers-  
not floating special ed teachers

- Sullivan West Elementary School
  - 558 students as of October 2016
    - 47 students Out of District as of October 2016
  - 591 students as of October 2017
    - 52 students Out of District as of October 2017
  - 573 students PROJECTED for 2018-2019

All student enrollment #'s are from BEDS Day October 2017 presented in the Student Needs & School Facilities, November 2017



# Sullivan West Elementary – 591 Students, preK-6

## 23.8 FTE Specials & Instructional Support

Principal & Assistant	2.0 FTE	Art	1.0 FTE	AIS	4.0 FTE
Speech	1.0 FTE	Special Education	2.0 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

## BOCES Support = .9 FTE

Occupational Therapy	0.4 FTE	Teacher of the Deaf	0.1 FTE	Physical Therapy	0.4 FTE
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## County Support = .2 FTE

TRY Counselor	0.2 FTE				
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## Sullivan West Elementary – 591 Students, preK-6

<b>27.4 FTE Aides/Assistants/Clerical</b>	
Secretaries/Clerical	2.0 FTE
Teacher Aides	17.0 FTE
Part-time Teacher Aides	2.4 FTE
Teacher Assistants	6.0 FTE
<b>TOTALS</b>	
Regular Classroom Teachers	34.0 FTE
Specials/Instruction Support	23.8 FTE
Aides/Assistants/Clerical	27.4 FTE
<b>Total</b>	<b>85.2 FTE</b>



# SW High School – 495 Students Grades 7-12

## 29.2 FTE Core Academic Classroom Teachers

English	8.0 FTE
Science	7.0 FTE
LOTE	3.0 FTE
Social Studies	5.2 FTE
Math	6.0 FTE

- Sullivan West High School
  - 490 students as of October 2016
    - 55 students Out of District as of October 2016
  - 495 students as of October 2017
    - 40 students Out of District as of October 2017
  - 480 students PROJECTED for 2018-2019

# SW High School – 495 Students Grades 7-12

## 27.5 FTE Electives/Specials/Instructional Support

Principal & Assistant	2.0 FTE	Counselors	3.0 FTE	Art	1.6 FTE
Dean of Students	Per Diem	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	5.8 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>County Support = .2 FTE</b>					
TRY Counselor	0.2 FTE				



# SW High School – 495 Students Grades 7-12

18.8 FTE Aides/Assistants/Clerical	
Secretaries/Clerical	4.0 FTE
Teacher Aides	11.0 FTE
Part-time Teacher Aides	0.8 FTE
Teachers Assistants	3.0 FTE
Totals	
Core Academic Teachers	29.2 FTE
Electives/Specials/Instructional Support	27.5 FTE
Aides/ Assistants/Clerical	18.8 FTE
<b>Total</b>	<b>75.5 FTE</b>

# Instructional Budget Summary

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Salaries (No Benefits)	\$10,312,692	\$10,360,161	\$10,607,513	\$10,133,967	\$10,532,213
Equipment	-0-	-0-	-0-	\$8,000	\$8,000
Contractual	\$168,515	\$154,090	\$164,750	\$220,050	\$225,805
Materials & Supplies	\$255,317	\$255,599	\$255,049	\$258,100	\$263,550
Instructional Media Materials	\$37,129	\$36,000	\$36,000	\$76,300	\$76,500
Textbooks	\$79,140	\$79,140	\$79,140	\$84,140	\$78,800
Tuition	\$251,572	\$251,572	\$251,572	\$510,000	\$539,000
BOCES	\$3,544,910	\$3,632,974	\$4,021,834	\$4,109,760	\$3,986,822
Transportation	\$2,325,190	\$2,259,950	\$2,222,174	\$1,832,775	\$1,797,000
Diesel Fuel	\$400,000	\$375,000	\$330,000	\$310,000	\$260,000
<b>Totals</b>	<b>\$17.374.465</b>	<b>\$17,404,486</b>	<b>\$17,968,032</b>	<b>\$17,543,092</b>	<b>\$17,767,690</b>



# 2018-2019 Budget Calendar Dates

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- February 26: Audit & Finance Committee – 5:00 PM – SWE
  - March 8: Instructional Support, BOCES, Information Technology – 6:30 PM  
Regular BOE Meeting 7:00 PM - SWHS
  - April 9: Audit & Finance Committee – 5:00 PM – SWE
  - April 12: Revenue Projections & Fund Balance, Summary Review – 6:30 PM  
Regular BOE Meeting 7:00 PM – SWHS
  - April 16: Deadline for BOE candidate petitions – by 5:00 PM
  - April 17: Special BOE Meeting to adopt the Sullivan West 2018-2019 Budget &  
BOCES Administrative Budget Vote & Election
  - May 3: Public Hearing of the 2018-2019 School District Budget – 6:30 PM
  - May 9: Voter Registration 4:00 – 8:00 PM
  - May 15: Budget Vote & Board Election Noon– 9:00 PM