



Sullivan West Central School District Annual Program & Service Review

JANUARY 11, 2018

5:30 – 6:30 PM

SW HS CAFETERIA

Who Are We?

Vision

Our District's vision is to continue the evolution of a learning community committed to the pursuit of excellence and equity, and dedicated to enriching the lives of all students.

Mission

Our District's mission is to provide a world-class and globally-competitive education for each student through excellence in teaching and learning, supported by the combined efforts of students, parents, educators, and community members.

What Drives Program Costs? Student Enrollment-

The 2017-2018 Budget was approved by the voters for \$36,924,793

Our Instructional Program PreK-12 costs are \$26 million or 71% of the total Budget

Our 2017-2018 PreK-12 enrollment is 1,086 students

Our 2017-2018 Students Out of District is 90 students

The PreK-12 Instructional Program cost per student is \$22,290

Special Education Update

CSE: Committee on Special Education: This is for school age children (K-12) who qualify for special education services.. The Individualized Educational Plan (IEP) is a plan or program developed to ensure that a child who has a disability identified under the law and is attending an elementary or secondary educational institution receives specialized instruction and related services.

CPSE: Committee on Pre School Special Education: This is for children who are pre-school age who qualify for special education services. As a result, an IEP is developed.

504 Plan: The 504 Plan is a plan developed to ensure that a child who has a disability identified under the law and is attending an elementary or secondary educational institution receives accommodations and services that will ensure their academic success and access to the learning environment.

Special Education Update - continued

504 vs. CSE, Subtle but Important Differences:

Not all students who have disabilities require specialized instruction. For students with disabilities who do require specialized instruction, the [Individuals with Disabilities Education Act \(IDEA\)](#) controls the procedural requirements, and an IEP is developed.

The [IDEA](#) process is more involved than that of [Section 504 of the Rehabilitation Act](#) and requires documentation of measurable growth. For students with disabilities who do not require **specialized instruction** but need the assurance that they will receive equal access to public education and services, a document is created to outline their specific accessibility requirements.

[Students with 504 Plans do not require specialized instruction, but, like the IEP, a 504 Plan should be updated annually](#) to ensure that the student is receiving the most effective accommodations for his/her specific circumstances.

Extracted on 1/2/18 from: <https://www.washington.edu/doit/what-difference-between-iep-and-504-plan>

Special Education Update - continued

BEDS Day Comparison					
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
CSE	131	114	110	123	153
CPSE	8	7	11	20	15
End of Year Comparison				2016-2017 December	2017-2018 December
CSE	126	126	120	124	152
CPSE	10	13	17	26	23
504	37	52	51	52	51
ALL TOTALS	173	191	188	202	226

Sullivan West Elementary PreK-6

34 FTE Classroom Teachers*

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

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

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 Special & 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

27.4 FTE Aides/Assistants/Clerical

TOTALS

Secretaries/Clerical 2.0 FTE

Classroom Teachers 34.0 FTE

Teacher Aides 17.0 FTE

Specials/Instruction Support 23.8 FTE

Part-time Teachers Aides 2.4 FTE

Aides/Assistants/Clerical 27.4 FTE

Teacher Assistants 6.0 FTE

TOTAL 85.2 FTE = \$13.9 million

SWE Initiatives & Programs

"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)	Next Generation Standards Roll Out	DARE	Gr. 2/3 Combined Special Ed Class
Instructional Support Team (IST)	eSchoolData-Standard-base Report Cards & Parent Portal	Direct Consultant Teacher Services	Gr. 3/4/5 Combined Special Ed Class
Frost Valley -6 th Grade Trip	Outdoor Classroom-Trout in the Classroom	Primary Project Bulldog Friends	Gr. 6 SC Special Ed Classes- ELA & Math
STREAM Classroom Program Expansion 2 nd PLTW Launch Module Added All Grades		I-Ready Standards Mastery Expansion	Check-Connect Mentoring Program
6 th Grade Transition Program: Safety Patrol; Senior Servers; Classroom Helpers-PreK & K			
Clubs: Science; Technology; LEGO; Chess; Art; Kindness & Compassion(KC); Garden; Runners; Weekly Video Curriculum Update; Drama & Archery Intramurals			

Sullivan West 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

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

Sullivan West 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
County Support = .2 FTE					
TRY Counselor	0.2 FTE				

Sullivan West High School – 495 Students, Grades 7-12

18.8 FTE Aides/Assistants/Clerical		TOTALS	
Secretaries/Clerical	4.0 FTE	Core Academic Teachers	29.2 FTE
Teacher Aides	11.0 FTE	Electives/Specials & Instructional Support	27.5 FTE
Part-time Teachers Aides	0.8 FTE	Aides/Assistants/Clerical	18.8 FTE
Teacher Assistants	3.0 FTE	TOTAL	75.5 FTE = \$12.3 million

SW High School Initiatives & Programs

Program Review Social Studies/Technology	Strengthen Relationship with SCCC	Grade Level Counseling Seminars	Special Ed Assisted Reading
TEAMS through BOCES – Gr. 7-10	iReady Training	PAES Lab	AIMS Study Hall
Community Task Force	Credit Recovery	Revised Safety Plan	Castle Learning
New AIS Structure to Increase Flexibility	Broadcasting Video Update	Tuesday/Thursday After-School Tutoring	Check-Connect Mentoring
Increase Staff Use of Posting Grades on the Portal	PLTW – Computer Science Syracuse – Forensics Digital Literacy	Increase Elective Offerings	Extensive Attendance Protocol & Process
Student/Parent Portal	Grade Level Presentations	Master Scheduling Committee	Course Selection Guide Posted on Website

Districtwide Technology Department

3.6 FTE Information Technology Department

Information Technology Functions & Initiatives			
Microsoft 365	Day Automation	Wincap	Hardware, Software & App Support
mySchoolBucks	K12 Alert/Raptor	Network monitoring/security	Castle Learning
eSchoolData	IT Training	Help Desk	Interactive Hardware/Software
Infrastructure Upgrades	System Monitoring	State & Local Data Verification Process	Tech Tuesday Online PD
Wireless Classrooms	Data Input & Verification	Schooldude Inventory	VOIP
Computer-Assisted Learning	Tech Serviced & Purchased through BOCES	Long Term Tech Plan/SMART Bond Planning	PLTW/PLTW Launch
TV Studio/Broadcasting	Student/Parent Portal	iReady	CBT Testing Gr. 3-8

Districtwide Operations & Maintenance

19.75 FTE Operations & Maintenance Department	
Operations & Maintenance	17.75 FTE
Supervisors	2.0 FTE

Districtwide Central Office

9.1 FTE Central Office	
Superintendent	1.0 FTE
Assistant Superintendent	2.0 FTE
Management Confidential	3.6 FTE
Clerical	2.5 FTE

Districtwide Food Service

District Food Service Personnel

11.25 Full & Part-Time
Personnel

Self-Funded

Board of Cooperative Services (BOCES)

BOCES Costs	
Career & Tech Education (CTE)	\$683,708
Student Services & SPED	\$2,961,302
Management	\$274,900
Library & Tech	\$504,750
Operation & Maintenance	\$131,200
Administrative	\$470,000
Other (interscholastic athletics)	\$82,000
TOTAL	\$5,107,860

Our 3-Part Budget Summary

	2016-2017 Adopted Budget	2017-2018 Adopted Budget	% of 2017-2018 Budget	% Change
ADMINISTRATIVE	\$3,540,878	\$3,671,623	10%	3.7%
PROGRAM	\$25,600,379	\$26,124,458	71%	2.0%
CAPITAL	\$7,209,211	\$7,128,712	19%	-1.1%
TOTAL	\$36,350,468	\$36,924,793	100%	1.58%

3-Part Budget Summary – ADMINISTRATION

The District will spend **approximately** \$3.7 on the various administrative components of the Budget that includes \$1.5 million in Administrative and Support Salaries:

- \$734,000 Fringe Benefits*
- \$61,000 Board of Education costs
- \$286,000 Superintendent's Office
- \$647,000 Business and Finance
- \$175,000 Legal, Staff and Central Services
- \$675,000 Insurance and BOCES Administrative Fees
- \$166,000 Curriculum and Staff Development
- \$703,000 Building Administration
- \$225,000 Other Supervisory Salaries

*Included are retired employees health plan premiums

3-Part Budget Summary – PROGRAM

The District will spend approximately \$26.1 million on PreK-12 education for students that includes \$10.2 million in Employee Salaries:

- \$8.3 million Fringe Benefits*
- \$15.2 million Instruction
- (\$222,000) Other Supervisory Salaries – This cost falls in the Administration component
- \$2.2 million Transportation Costs
- \$62,000 Inter-Fund Transfers
- \$85,000 Community Services and Legal

*Included are retired employees health plan premiums

3-Part Budget Summary – CAPITAL

The District will spend **approximately** \$7.1 million this year on maintaining the facilities and paying for past improvement programs that includes \$1.1 million in Employee Salaries:

- \$938,000 are Fringe Benefits*
- \$2,368,000 is Operations & Maintenance
- \$7,000 for Judgments and Refunds
- \$3,800,000 for Debt Service/Transfer to Capital

*Included are retired employees health plan premiums

Our 3-Part Budget Summary

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