



Sullivan West Central School 2014-2015 Proposed Instructional Services Budget

**February 13, 2014 –
RESCHEDULED TO
FEBRUARY 18, 2014
6:30 PM ~ SWHS**

Tonight's Budget Work Session

- Instructional Program Budget Includes:
 - Instruction Administration & Improvement (2010-2070)
 - Teaching (2110-2300)
 - Instructional Media-excluding Informational Technology (2610)
 - Pupil Personnel Services (2800's)

Let's look at our history

- 2010-11: Sullivan West lost \$1 million in state aid (a cut of 6.4%).
- 2011-12: Sullivan West lost \$1.14 million in state aid (a cut of 8%).
- 2012-13: Sullivan West received approximately \$13.2 million in state aid.
- 2013-14: Sullivan West will receive approximately \$13.3 million in state aid.

Our Obligations to our Community

- Our Strategic Plan commits us to providing...

...a world-class and globally-competitive education...

...responsible tax levels and fiscal stability...

Program Assumptions for the 2014-2015 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 the Regents Reform Agenda, APPR, and the Core Learning Standards.
- We need to continue to accommodate SED's mandates requiring greater dependence on achievement data to drive program and human resource decisions.

Process of 2014-2015 Budget

- Our process will take all external factors into consideration as we develop our 2014-2015 budget.
- With the expected level of State Aid, along with our Tax Levy increase that is limited to 1.46%, we will work within the constraints of our current budget to develop our 2014-2015 budget.

New Initiatives Created for the Current 2013-2014 School Year

New Initiatives In Place 2013-2014	FTE	Cost
English/AIS	0.4	\$21,601
Special Ed	1.0	*\$32,260
Teacher Aide	1.3	\$30,355
TOTAL	2.7	\$84,216

*Total annualized cost for the new SPED class is \$64,520

All salary costs do not include benefits

Proposed Instructional Program Initiatives & Cost Savings for the 2014-2015 School Year

Proposed Initiative for 2014-2015	FTE	Cost
HS Elective	0.4	\$19,080
Safety/Security	1.0	\$35,000
TOTAL	1.4	\$54,080

Position	Cost	Replacement Costs	Savings
9 Teachers	\$878,327	\$423,000	\$455,327
1 Nurse	\$45,544	\$38,000	\$7,544
TOTAL	\$923,871	\$461,000	\$462,871

All salary costs do not include benefits

Review of Our Elementary Programs & Services

PreK-6	2011-12 601 students	2012-13 587 students	2013-14 559 students	2014-15 560 students
Classroom Teachers	31	31	31	31
Average Class Size	19.3	18.9	18.1	18.1
PreK-2 Teachers		15	16	16
Average Class Size	16.9	16.9	16.6	16.6
3-6 Teachers		16	15	15
Average Class Size	21	20.8	19.6	19.6
Administration	2	2	2	2
AIS	5	4	4	4
Literacy Coach	1	1	0.6	0.6
SPED	2	2	3	3
Social Worker	1	1	1	1
Psychologist	0.6	0.8	0.6	0.6
Counselor	0.2	.0	0	0

Review of Our Elementary Programs & Services

PreK-6	2011-12 601 students	2012-13 587 students	2013-14 559 students	2014-15 560 students
Physical Education	3	3	3	3
Music	2.5	2.5	2.5	2.5
Art	1	1	1	1
Speech	1	1	1	1
Library	0.5	0.2	0	0
Nurse	1	1	1	1
Technology	1	1	1	1
Teacher Aides		15	15	15
Teacher Assistants		5	5	5
BOCES/OT	0.4	0.4	0.4	0.4
BOCES/PT	.04	.15	0.2	0.2
BOCES/ESL		.17	0.4	0.4
BOCES/Interpreter				0.4
TRY Counselor		0.2	0.2	0.2

Review of Our Secondary Programs & Services

7-12	2011-12 629 students	2012-13 608 students	2013-14 584 students	2014-15 581 students
English	8.0	7.6	8.0	8.0
Social Studies	7	6.6	6.6	6.6
Science	7	7	7	7
Math	6.4	6	6	6
Administration	2	2	2	2
Dean	0.4	0.4	0.4	0.4
Music	2.5	2.5	2.5	2.5
Art	2	2	2.0	2.0
PE/AD	3	3	3	3
PEP Coordinator		0.6	0.6	0.6
LOTE	3	3	3	3
Librarian	1	0.8	1	1
Health	1	1	1	1
Nurse	1	1	1	1

Review of Our Secondary Programs & Services

7-12	2011-12 629 students	2012-13 608 students	2013-14 584 students	2014-15 581 students
Counselors	2.8	3	3	3
Social Worker	1	1	1	1
Psychologist	0.4	0.2	0.4	0.4
Technology	2	2	2	2
Business	1.7	1.4	1.2	1.2
SPED	7.1	7.4	6.0	6.0
Teacher Aides		7	7	7
Teacher Assistants		3	3	3
BOCES Transition Counselor	0.5	0.5	0	0
BOCES Psychologist	0.4	0.4	0	0
TRY Counselor	0.2	0.2	0.2	0.2
Literacy Coach			0.4	0.4
Instructional Data Support			0.2	0.2

Instructional Budget Summary

	2011-2012	2012-2013	2013-2014	2014-2015
Salaries (No Benefits)	\$10,481,120	\$10,418,905	\$10,243,021	\$10,207,482
Equipment	\$73,500	\$33,500	\$33,500	-0-
Contractual	\$180,200	\$163,500	\$160,650	\$168,515
Materials & Supplies	\$254,650	\$241,650	\$237,900	\$255,317
Library Materials	\$43,500	\$36,500	\$36,500	\$37,129
Textbooks	\$91,300	\$74,300	\$74,300	\$79,140
Tuition	\$380,000	\$381,000	\$250,000	\$251,572
BOCES	\$2,902,383	\$3,052,062	\$3,294,155	\$3,618,120
Totals	\$14,424,283	\$14,401,417	\$14,330,026	\$14,617,275

2014-2015 Budget Development Workshops

- March 13: Instructional Support, BOCES, Information Technology
- April 10: Revenue Projections & Fund Balance, Summary Review
- May 8: Public Hearing of the 2013-2014 School District Budget
- May 14: Voter Registration 4:00 – 8:00 PM
- May 20: Budget Vote & Board Election Noon– 9:00 PM