

# Sullivan West Central School District Annual Program & Service Review



January 9, 2014 ~ 5:30 – 7:00 PM ~ SW HS Cafeteria

# What do we want to accomplish?

- ∞ The primary purpose of our Program & Service Review is to examine:
  - Sullivan West School Programs & Services and their costs
- ∞ Items to consider:
  - Approximately 85% of Sullivan West's \$34.5 million budget goes to pay our employees' salaries and benefits; salaries of BOCES employees; 1<sup>st</sup> Student's employees, and other contracted employees
  - 1% on the tax levy equals \$172,000
  - Average salary with benefits for a teacher is \$116,072
- ∞ Question to Ask:
  - Are these the best ways to use the community's resources to educate our students?

# Sullivan West Elementary

## preK - 6

### ☞ Sullivan West Elementary School

- 590 students (as of December 2012)
  - 68 students Out of District (as of December 2012)
- **559 students (as of December 2013)**
  - **74 students Out of District (as of December 2013)**
- 560 students 2014-2015 (projection)

Classroom Teachers = 31 FTE @ \$116,072 = \$3.6 million (est.)

Class Size	preK-2	$265 \div 16 =$	16.6 (16.9 in 2012-2013)
Class Size	Gr 3-6	$294 \div 15 =$	19.6 (20.8 in 2012-2013)

# Sullivan West Elementary

☞ Sullivan West Elementary

559 students, preK-6

Aides/Assistants/Clerical = 22.6 FTE @ \$53,774 = \$1.2 million (est.)	
Secretaries/Clerical	2 FTE
Teacher Aides	14 FTE
Part-time Teacher Aides	1.6 FTE
Teacher Assistants	5 FTE

# Sullivan West Elementary

## ☞ Sullivan West Elementary

559 students, preK-6

Specials & Instructional Support = 19.7 FTE = \$2.4 million (est.)

Principal & Assistant	2 FTE	Art	1 FTE
AIS	4 FTE	Speech	1 FTE
Special Education	2 FTE	Nurse	1 FTE
Social Worker & Psychologist	1.6 FTE	Technology	1 FTE
Physical Education	3 FTE	Literacy Coach	.6 FTE
Music	2.5 FTE		
BOCES Support = 1.3 FTE			
Occupational Therapy	.4 FTE	ESL	.4 FTE
T-Visual Impaired	.3 FTE	Physical Therapy	.2 FTE
County Support = .2 FTE			
TRY Counselor	.2 FTE		

# Sullivan West Elementary

☞ Sullivan West Elementary      559 students, preK-6

Regular Classroom Teachers	31.0 FTE	\$3,600,000
Specials/Instruction Support	19.7 FTE	\$2,400,000
Aides/Assistants/Clerical	22.6 FTE	\$1,200,000
<b>Total</b>	<b>73.3 FTE</b>	<b>\$7,200,000</b>

☞ Elementary Initiatives & Programs:

RTI	Balance Literacy-Writers Workshop	Network Inquiry Team
PBIS/Rachel's Challenge	CCLS-Planning & Module Adaptation-ELA & Math	APPR
Data Driven Improvement	eSchoolData-Standard-base Report Cards & Parent Portal	Program reviews in ELA, Special Ed
Frost Valley -6 <sup>th</sup> grade trip	Outdoor Classroom-Trout in the Classroom	PEP Grant
Clubs: Science/Technology; LEGO; Chess; Art; Odyssey of the Mind; Kids Care (KC); Garden Club; Fitness Club		I-Ready

# Sullivan West High School — Grade 7-12

## ☞ Sullivan West High School

- 597 students (as of December 2012)
  - 35 students Out of District (as of December 2012)
- **584 students (as of December 2013)**
  - **43 students Out of District (as of December 2013)**
- 581 students 2014-2015 (projection)

Core Academic Classroom Teachers = 30.6 FTE @ \$116,072 = \$3.6 million (est.)	
English	8.0 FTE
Science	7.0 FTE
LOTE	3.0 FTE
Social Studies	6.6 FTE
Math	6.0 FTE

# Sullivan West High School

Electives/Specials/Instructional Support = 28.4 FTE = \$3.5 million (est.)

Principal & Assistant	2 FTE	Counselors	3 FTE
Dean of Students	.4 FTE	Music	2.5 FTE
Librarian	1 FTE	Technology	2 FTE
Art	1.6 FTE	Home/Careers	1 FTE
Physical Education	2.6 FTE	Special Education	6.1 FTE
Athletic Director	.4 FTE	Health	1 FTE
Social Worker & Psychologist	1.4 FTE	Business	1.2 FTE
Nurse	1 FTE	PEP Coordinator	.6 FTE
Instructional Data Support	.2 FTE	Literacy Coach	.4 FTE
<b>BOCES Support = 1.3 FTE</b>			
T-Visual Impaired	.2 FTE		
<b>County Support = .2 FTE</b>			
TRY Counselor	.2 FTE		



# Sullivan West High School

☞ Sullivan West High School

584 students Grades 7-12

Aides/Assistants/Clerical = 14.8 FTE @ \$53,774 = \$796,000 (est.)

Secretaries/Clerical	4 FTE
Teacher Aides	7 FTE
Part-time Teacher Aides	.8 FTE
Teachers Assistants	3 FTE

# Sullivan West High School

☞ Sullivan West High School      584 students Grades 7-12

Core Academic Teachers	30.6 FTE	\$3,600,000
Electives/Specials/Instructional Support	28.4 FTE	\$3,500,000
Aides/Assistants/Clerical	14.8 FTE	\$796,000
<b>Total</b>	<b>73.8 FTE</b>	<b>\$7,896,000</b>

☞ High School Initiatives & Programs:

APPR & SLO	Acellus Financial Planning On-line Course	iReady
PEP Grant/PE Curriculum	CCLS Planning & Module Adaptation- ELA & Math	Program Reviews in ELA, Special Ed
Data Training & Analysis	Marshall Rubric-Teacher Evaluation	Ethical Cyber Behavior
Peer Tutoring Center	Broadcasting Curriculum & Studio	Revised Safety Plan

# District-wide Technology Department

∞ Information Technology Department = 3.3 FTE = \$410,000 (est.)

Information Technology Functions & Initiatives		
MyLearningPlan.com	Day Automation	Wincap
mySchoolBucks	K12 Alert	Versatrans
eSchoolData	Infrastructure Updates	Help Desk
Hardware	System Monitoring	Long Term Tech Plan
RTTT-Testing Evaluation	Data Input & Verification	Computer-Assisted Learning
Office Solutions	Tech Serviced & Purchased through BOCES	Raptor System/School Visitor Monitor
TV Studio	VOIP	iReady

# District-wide Operations & Maintenance

Operations & Maintenance Department = 19.75 FTE = \$1.8 million (est.)

Operations & Maintenance	16.75 FTE
Supervisors	3 FTE

# District-wide Central Office

Central Office = 9.4 FTE = \$1.1 million (est.)	
Superintendent	1 FTE
Assistant Superintendent	2 FTE
Management Confidential	3.9 FTE
Clerical	2.5 FTE

# District-wide Food Service

## District Food Service Personnel

13.25 Full & Part-Time Personnel

Self-Funded

# Board of Cooperative Services (BOCES)

BOCES Cost	
CTE	\$828,000
Student Services & SPED	\$2,465,000
Management	\$308,00
Library & Tech	\$346,000
Administrative	\$446,000
Other (interscholastic athletics)	\$76,000
<b>TOTAL</b>	<b>\$4,469,000</b>

# Miscellaneous Costs

Tuition, Textbooks & Instructional Supplies & Equipment	\$680,000
Interscholastic Athletics	\$284,000
Clubs, etc.	\$95,000
Retired Employee Health Coverage	\$1,531,000
Contractual Including Utilities	\$1,470,000
Legal	\$107,000
Liability Insurance	\$227,000
Mailing, Printing, etc.	\$107,000
Professional Development	\$69,000
<b>TOTAL</b>	<b>\$4,570,000</b>



# Summary

Elementary Personnel	\$7,200,000
Secondary Personnel	\$7,896,000
Technology Personnel	\$410,000
O & M Personnel	\$1,800,000
Central Personnel	\$1,100,000
<b>Additional:</b>	
BOCES	\$4,469,000
Miscellaneous Costs	\$4,570,000
Debt Service	\$3,401,000
Transfer-to-Capital & Federal	\$563,000
Transportation	\$2,509,000
Summer Programs	\$44,000
Additional Costs	\$509,000
<b>Total</b>	<b>\$34,471,000</b>