



*Sullivan West Central  
School District  
Annual Program  
and Service Review*



*January 15, 2015  
5:30 – 6:45 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 **\$34.9 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 **\$173,772**
  - Average salary with benefits for a teacher is **\$113,230**
- 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
  - 559 students(as of December 2013)
    - 74 students      Out of District (as of December 2013)
  - **559 students(as of BEDS Day 2014)**
    - **53 students      Out of District (as of December 2014)**
  - 566 students 2015-2016 (projection)



**Classroom Teachers = 33 FTE @ \$113,230 = \$3.7 million (est.)**

Class Size	preK-3	$345 \div 23 =$	15 (16.5 in 2013-2014)
Class Size	Gr 4-6	$214 \div 10 =$	21.4 (23.0 in 2013-2014)

# Sullivan West Elementary



- Sullivan West Elementary 559 students, preK-6

Specials & Instructional Support = 21.4 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	1.8 FTE	Technology	1 FTE
Physical Education	3 FTE	Literacy Coach	.6 FTE
Music	2.5 FTE	Sign Language	1 FTE
PEP Grant Coordinator	.5 FTE (ended 12/31/2014)		
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

<b>Aides/Assistants/Clerical = 24.4 FTE @ \$58,528 = \$1.4 million (est.)</b>	
Secretaries/Clerical	2 FTE
Teacher Aides	15 FTE
Part-time Teacher Aides	2.4FTE
Teacher Assistants	5 FTE

# Sullivan West Elementary

- Sullivan West Elementary 559 students, preK-6

Regular Classroom Teachers	33.0 FTE	\$3,700,000
Specials/Instruction Support	21.4 FTE	\$2,400,000
Aides/Assistants/Clerical	24.4 FTE	\$1,400,000
<b>Total</b>	<b>78.8 FTE</b>	<b>\$7,500,000</b>



- Elementary Initiatives & Programs:

RTI	Balance Literacy-Writers Workshop	Network Inquiry Data Team
PBIS/Rachel's Challenge	CCLS-Planning & Module Adaptation-ELA & Math	I-Ready
Data Driven Improvement	eSchoolData-Standard-base Report Cards & Parent Portal	Program reviews in Math & Physical Education
Frost Valley -6 <sup>th</sup> grade trip	Outdoor Classroom-Trout in the Classroom	Primary Project
K/1 Combined Special Ed Class	6 <sup>th</sup> Grade Transition Program: Safety Patrol; Senior Servers	2/3 Combined Special Ed Class
Clubs: Science/Technology; LEGO; Chess; Art; 2 more Odyssey of the Mind teams; Kids Care (KC); Garden Club; Fitness Club		

# *Sullivan West High School – Grade 7-12*

- Sullivan West High School

- 584 students (as of December 2013)
  - 43 students Out of District (as of December 2013)
- 546 students (as of BEDS Day 2014)
  - 43 students Out of District (as of December 2014)
- 539 students 2015-2016 (projection)

Core Academic Classroom Teachers = 30.4 FTE @ \$113,230 = \$3.5 million (est.)	
English	8.0 FTE
Science	7.0 FTE
LOTE	3.0 FTE
Social Studies	6.0 FTE
Math	6.4FTE



# Sullivan West High School

**Electives/Specials/Instructional Support = 26.9 FTE = \$3.2 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	2 FTE	Home/Careers	.6 FTE
Physical Education	2.6 FTE	Special Education	5.4 FTE
Athletic Director	.4 FTE	Health	1 FTE
Social Worker & Psychologist	1.2 FTE	Business	1.2 FTE
Nurse	1 FTE	Literacy Coach	.4 FTE
Instructional Data Support	.2 FTE		
<b>BOCES Support = .2 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      546 students Grades 7-12



**Aides/Assistants/Clerical =  
14.8 FTE @ \$58,528= \$900,000 (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      546 students Grades 7-12

Core Academic Teachers	30.4 FTE	\$3,500,000
Electives/Specials/Instructional Support	26.9 FTE	\$3,200,000
Aides/Assistants/Clerical	14.8 FTE	\$900,000
<b>Total</b>	<b>72.1 FTE</b>	<b>\$7,600,000</b>

- High School Initiatives & Programs:

SCCC Dual Credit Green Energy, Government, Business	RTI Review	Grade Level Counseling Seminars
Jr. High Odyssey of the Mind	CCLS Planning & Module Adaptation-ELA & Math	Program Reviews in Physical Education & Math
Jr. High Modified Sports Study Hall	Rubric Evaluation – Counselors	Construction of Geodome
Jr. High AIS Extension Classes	Broadcasting Implementation	Revised Safety Plan
Implementation of Ropes Curriculum	Additional Technology Site Access	Advanced Development Common Core Implementation

# *District-Wide Technology Department*

- Information Technology Department = 3.55 FTE = \$390,000 (est.)

Information Technology Functions & Initiatives		
Microsoft 365	Day Automation	Wincap
mySchoolBucks	K12 Alert/Raptor	Versatrans
eSchoolData	IT Training	Help Desk
Infrastructure Upgrades	System Monitoring	Long Term Tech Plan
Wireless Classrooms	Data Input & Verification	Computer-Assisted Learning
Schooldude Inventory	Tech Serviced & Purchased through BOCES	Verification Process
TV Studio/Broadcasting	Student/Parent Portal	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 = 9.15 FTE = \$1.1 million (est.)	
Superintendent	1 FTE
Assistant Superintendent	2 FTE
Management Confidential	3.9 FTE
Clerical	2.25 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	\$725,000
Student Services & SPED	\$2,693,000
Management	\$249,000
Library & Tech	\$368,000
Operation & Maintenance	\$111,000
Administrative	\$463,000
Other (interscholastic athletics)	\$79,000
<b>TOTAL</b>	<b>\$4,688,000</b>

# Miscellaneous Costs



Tuition, Textbooks & Instructional Supplies & Equipment	\$660,000
Interscholastic Athletics	\$285,000
Clubs, etc.	\$96,000
Retired Employee Health Coverage	\$1,899,000
Contractual Including Utilities	\$1,563,000
Legal	\$107,000
Liability Insurance	\$205,000
Mailing, Printing, etc.	\$101,000
Professional Development	\$69,000
<b>TOTAL</b>	<b>\$4,985,000</b>



# Summary

Elementary Personnel	\$7,500,000
Secondary Personnel	\$7,600,000
Technology Personnel	\$390,000
O & M Personnel	\$1,800,000
Central Personnel	\$1,100,000
<b>Additional:</b>	
BOCES	\$4,688,000
Miscellaneous Costs	\$4,985,000
Debt Service	\$3,411,000
Transfer-to-Capital & Federal	\$562,000
Transportation	\$2,248,000
Summer Programs	\$26,000
Additional Costs	\$630,000
<b>Total</b>	<b>\$34,940,000</b>

