



Sullivan West 2016-2017 Proposed Instructional Services Budget

February 18, 2016–

6:30 PM ~ SWHS



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...

Let's look at our history

- 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.
- 2014-15: Sullivan West will receive approximately \$13.8 million in state aid.
- 2015-16: Sullivan West will receive approximately \$14.3 million in state aid.

Tonight's Budget Work Session

Process of the 2016-17 Budget

- Our process will take all external factors into consideration as we develop our 2016-2017 budget.
- With the expected level of State Aid, along with our Tax Levy increase that is limited to **.12%**, we will work within the constraints of our current budget to develop our 2016-2017 budget.

Tonight's Budget Work Session

- Instructional Program Budget Includes:

Instruction
Administration
& Improvement

2010-2070

Teaching
2110-2331

Instructional Media-
excluding Informational
Technology 2610

Pupil Personnel Services
2810-2855

Program Assumptions for the 2016-2017 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 Common Core 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.

New Initiatives Created for the Current 2015-2016 School Year

New Initiatives In Place 2015-2016

Additional PreK Class	Broadcasting Video Update-Elementary & HS
Community Task Force	Grades 1/2 & 3/4 Combined Special Ed Class
Restructure Master Schedule	HUG Mentoring Program
AIMS Study Hall	Program Reviews – Science & Music
Tech Tuesday	SMART Bond Planning
Student Help Desk	eSchoolData-Parent Portal
Special Ed Assisted Reading Class	TAG Program (Talented & Gifted)

Proposed Instructional Program Cost Savings for the 2016-2017 School Year

Position	Cost	Replacement Costs	Savings
1 - Assistant Principal	\$111,067	\$90,000 (10-month)	\$21,067
1 – Elementary Teacher	\$103,145	\$60,000	\$43,145
2 – Special Ed Teachers	\$209,438	\$120,000	\$89,438
1- Physical Ed Teacher	\$101,385	\$60,000	\$41,385
1 – Art Teacher	\$65,582	\$60,000	\$5,582
TOTAL	\$590,617	\$390,000	\$200,617

Sullivan West Elementary

Sullivan West Elementary 561 students, preK-6

- Sullivan West Elementary School
 - 559 students as of October 2014
 - 53 students Out of District as of October 2014
 - 561 students as of October 2015
 - 55 students Out of District as of October 2015
 - 545 students Projected for 2016-2017

34 FTE Classroom Teachers			
Class Size	preK-3	$331 \div 22.5 =$	14.7 (15 in 2014-2015)
Class Size	Gr 4-6	$230 \div 11.5 =$	20 (21.4 in 2014-2015)

Sullivan West Elementary

Sullivan West Elementary

561 students, preK-6

21.4 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
Social Worker & Psychologist	1.8 FTE	Technology	1.0 FTE
Physical Education	3.0 FTE	Literacy Coach	0.6 FTE
Music	2.5 FTE	Sign Language	1.0 FTE
ESL	0.5 FTE		
BOCES Support = 1.1 FTE			
Occupational Therapy	0.4 FTE		
T-Visual Impaired	0.3 FTE	Physical Therapy	0.4 FTE
County Support = .2 FTE			
TRY Counselor	0.2 FTE		

Sullivan West Elementary

Sullivan West Elementary

561 students, preK-6

24.4 FTE Aides/Assistants/Clerical	
Secretaries/Clerical	2.0 FTE
Teacher Aides	15.0 FTE
Part-time Teacher Aides	2.4 FTE
Teacher Assistants	5.0 FTE

Regular Classroom Teachers	34.0 FTE
Specials/Instruction Support	21.4 FTE
Aides/Assistants/Clerical	24.4 FTE
Total	79.8 FTE = \$9.1 million

Sullivan West High School

Sullivan West High School 492 students Grades 7-12

- Sullivan West High School
 - 546 students as of October 2014
 - 43 students Out of District as of October 2014
 - 493 students as of October 2015
 - 49 students Out of District as of October 2015
 - 474 students Projected for 2016-2017

30 FTE Core Academic Classroom Teachers	
English	8.0 FTE
Science	7.0 FTE
LOTE	3.0 FTE
Social Studies	6.0 FTE
Math	6.0 FTE

Sullivan West High School

Sullivan West High School 492 students Grades 7-12

27 FTE Electives/Specials/Instructional Support			
Principal & Assistant	2.0 FTE	Counselors	3.0 FTE
Dean of Students	0.4 FTE	Music	2.5 FTE
Librarian	1.0 FTE	Technology	2.0 FTE
Art	2.0 FTE	Home/Careers	0.6 FTE
Physical Education	2.6 FTE	Special Education	5.0 FTE
Athletic Director	0.4 FTE	Health	1.0 FTE
Social Worker & Psychologist	1.2 FTE	Business	1.2 FTE
Nurse	1.0 FTE	Literacy Coach	0.4 FTE
Instructional Data Support	0.2 FTE	ESL	0.5 FTE
BOCES Support = .2 FTE			
T-Visual Impaired	0.2 FTE		
County Support = .2 FTE			
TRY Counselor	0.2 FTE		

Sullivan West High School

Sullivan West High School 492 students Grades 7-12

16.4 FTE Aides/Assistants/Clerical	
Secretaries/Clerical	4.0 FTE
Teacher Aides	9.0 FTE
Part-time Teacher Aides	0.4 FTE
Teachers Assistants	3.0 FTE
Core Academic Teachers	30.0 FTE
Electives/Specials/Instructional Support	27.0 FTE
Aides/Assistants/Clerical	16.4 FTE
Total	73.4 FTE = \$8.4 million

Instructional Budget Summary

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Salaries (No Benefits)	\$10,418,905	\$10,243,021	\$10,312,692	\$10,360,161	\$10,607,513
Equipment	\$33,500	\$33,500	-0-	-0-	
Contractual	\$163,500	\$160,650	\$168,515	\$154,090	\$164,750
Materials & Supplies	\$241,650	\$237,900	\$255,317	\$255,599	\$255,049
Library Materials	\$36,500	\$36,500	\$37,129	\$36,000	\$36,000
Textbooks	\$74,300	\$74,300	\$79,140	\$79,140	\$79,140
Tuition	\$381,000	\$250,000	\$251,572	\$251,572	\$251,572
BOCES	\$3,052,062	\$3,294,155	\$3,544,910	\$3,632,974	\$4,021,834
Totals	\$14,401,417	\$14,330,026	\$14,649,275	\$14,769,536	\$15,415,858

2016-2017 Budget Calendar Dates

- Feb. 22: Audit & Finance Committee – 5:00 PM
- March 17: Instructional Support, BOCES, Information Technology – 6:30 PM
- April 4: Audit & Finance Committee – 5:00 PM
- April 14: Revenue Projections & Fund Balance, Summary Review – 6:30 PM
- April 18: Deadline for BOE candidate petitions – by 5:00 PM
- April 19: Adopt 2016-17 Budget & BOCES Administrative Budget – 7:00 PM
- May 5: Public Hearing of the 2016-2017 School District Budget – 6:30 PM
- May 11: Voter Registration 4:00 – 8:00 PM
- May 17: Budget Vote & Board Election Noon – 9:00 PM