

SULLIVAN WEST CENTRAL SCHOOL DISTRICT ANNUAL PROGRAM AND SERVICE REVIEW

*January 21, 2016
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 2015-2016 Budget was approved by the voters for \$36,136,227
- Our Instructional Program PreK-12 costs are \$25 million* or 69% of the total Budget
- Our 2015-2016 PreK-12 enrollment is 1,054 students
- Our 2015-2016 Students Out of District is 104 students
- The PreK-12 Instructional Program cost per student is \$21,589

* This figure includes educational costs for students with special needs-\$3.7 million and interscholastic athletics-\$360,000

SULLIVAN WEST ELEMENTARY 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 |

SULLIVAN WEST ELEMENTARY

- Sullivan West Elementary 561 students, preK-6

Hello
Update
Goodbye

| | |
|------------------------------|---------------------------------|
| 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 |



- Elementary Initiatives & Programs:

| | | | |
|--|--|---------------------------------|-----------------------------------|
| RTI | Balance Literacy-Writers Workshop | Network Inquiry Data Team | Gr. 1/2 Combined Special Ed Class |
| Additional PreK Class | CCLS-Planning & Module Adaptation-ELA & Math | I-Ready | Gr. 3/4 Combined Special Ed Class |
| Data Driven Improvement | eSchoolData-Standard-base Report Cards & Parent Portal | Program Reviews Science/Music | Check-Connect Mentoring Program |
| Frost Valley -6 th Grade Trip | Outdoor Classroom-Trout in the Classroom | Primary Project Bulldog Friends | HUG Mentoring Program |
| 6 th Grade Transition Program: Safety Patrol; Senior Servers; Classroom Helpers-PreK | | | |
| Clubs: Science; Technology; LEGO; Chess; Art; Kids Care (KC); Garden Club; Fitness Club & Weekly Video Curriculum Update | | | |

SULLIVAN WEST HIGH SCHOOL — GRADE 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

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 |



SULLIVAN WEST HIGH SCHOOL

- Sullivan West High School 492 students Grades 7-12

| | |
|--|---------------------------------|
| 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 |

- High School Initiatives & Programs:

| | | | |
|--|---|---|--------------------------------|
| Program Reviews Science-Music | 1 st Review/ Implementation | Grade Level Counseling Seminars | Special Ed Assisted Reading |
| Jr. High Odyssey of the Mind | iReady Training | Jr. Hi Mod. Sports Study Hall | AIMS Study Hall |
| Community Task Force | Credit Recovery | Revised Safety Plan | Castle Learning |
| Jr. & Sr. High AIS Extension Classes | Broadcasting Video Update | Tuesday/Thursday After-School Tutoring | Check-Connect Mentoring |
| Peer Tutoring | | Student Help Desk | |
| SCCC Dual Credit Green Energy, Government, Business | | Restructure Science courses to increase contact time | |

DISTRICT-WIDE TECHNOLOGY DEPARTMENT

3.55 FTE Information Technology Department

Information Technology Functions & Initiatives

| | | |
|----------------------------|---|---|
| Microsoft 365 | Day Automation | Wincap |
| mySchoolBucks | K12 Alert/Raptor | Versatrans |
| eSchoolData | IT Training | Help Desk |
| Infrastructure Upgrades | System Monitoring | Verification Process |
| Wireless Classrooms | Data Input & Verification | Schooldude Inventory |
| Computer-Assisted Learning | Tech Serviced & Purchased through BOCES | Long Term Tech Plan/SMART Bond Planning |
| TV Studio/Broadcasting | Student/Parent Portal | iReady |
| Software & App Support | Interactive Hardware/Software | VOIP |
| | Tech Tuesday | |

DISTRICT-WIDE OPERATIONS & MAINTENANCE

19.75 Operations & Maintenance Department

Operations & Maintenance

16.75 FTE

Supervisors

3.0 FTE

Initiatives

| SW Elementary | SW High School | Both Campuses |
|---------------------------|-------------------|---------------------|
| Stone signage | Field renovations | Sidewalk/ADA access |
| Maintenance Storage Bldg. | Fire Access Road | Fencing |

“SOLD NARROWSBURG”

DISTRICT-WIDE CENTRAL OFFICE

| 9.5 FTE Central Office | |
|--------------------------|---------|
| Superintendent | 1.0 FTE |
| Assistant Superintendent | 2.0 FTE |
| Management Confidential | 4.0 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 | |
|-----------------------------------|--------------------|
| Career & Tech Education (CTE) | \$683,708 |
| Student Services & SPED | \$2,923,814 |
| Management | \$255,150 |
| Library & Tech | \$350,878 |
| Operation & Maintenance | \$129,919 |
| Administrative | \$439,893 |
| Other (interscholastic athletics) | \$81,411 |
| TOTAL | \$4,864,773 |



MISCELLANEOUS COSTS - ADMINISTRATIVE

- The District will spend **approximately** \$3.9 on the various administrative components of the Budget to include:
 - \$1.3 million is administrative and support salaries
 - \$860,00 is fringe benefits*
 - \$190,000 in legal and staff services
 - \$200,000 for curriculum and staff development
 - \$30,000 for Board of Education costs
 - \$14,000 for Superintendent's Office
 - \$400,000 for the financial administration of the District, including the Central Business Office
 - \$60,000 for auditing and tax collection
 - \$185,000 for legal services
 - \$640,000 for BOCES administrative services and capital expenses
 - \$20,000 for building administration expenses



MISCELLANEOUS COSTS - PROGRAM

- Of the \$25 million we will spend on PreK-12 education for students, **approximately** -
 - \$10 million is employee salaries
 - \$7.5 million is fringe benefits*
 - \$2.2 million is transportation costs
 - \$3.9 million is BOCES educational programs and services
- The balance of the educational budget includes:
 - Technology equipment - \$460,000
 - Materials and supplies - \$300,000
 - Tuitions for students in programs outside of the district - \$250,000
 - Services purchase from local & statewide vendors - \$185,000
 - Substitute teachers - \$140,000
 - Textbooks - \$75,000



MISCELLANEOUS COSTS - CAPITAL

- The District will spend **approximately** \$7.1 million this year on maintaining the facilities and paying for past improvement programs – from this amount:
 - \$961,000 is employee salaries
 - \$800,00 is fringe benefits*
 - \$830,000 for utilities
 - \$175,000 for materials and supplies
 - \$370,000 for locally purchased services
 - \$109,000 for BOCES services
 - \$75,000 for equipment
- In addition, payment on outstanding capital project debt and funding for current projects is \$3.9 million

OUR 3-PART BUDGET SUMMARY

| | 2014-2015 Adopted Budget | 2015-2016 Proposed Budget | % of 2015-2016 Budget | % Change |
|----------------|---|--|--------------------------------------|-----------------|
| ADMINISTRATIVE | \$3,977,117 | \$3,984,168 | 11% | 0.2% |
| | | | | |
| PROGRAM | \$23,919,114 | \$25,044,432 | 69% | 4.7% |
| | | | | |
| CAPITAL | \$7,043,504 | \$7,107,627 | 20% | 0.9% |
| | | | | |
| TOTAL | \$34,939,735 | \$36,136,227 | 100% | 3.42% |