

Sullivan West

2023-2024 SCHOOL BUDGET

CENTRAL SCHOOL DISTRICT

2023 -2024 ANTICIPATED REVENUE

	Actual 2022-23 Budget	Proposed 2023-24 Budget	\$ Change from Prior Year	% Change from Prior Year	Revenue as % of Total
State Aid	\$17,576,576	\$17,880,334	\$303,758	1.73	42.78
Property Tax Levy*	\$19,116,036	\$19,593,937	\$477,901	2.50	46.88
Local Revenues	\$1,800,417	\$1,788,124	\$(12,293)	-.68	4.28
Allocated Fund Balance	\$2,400,000	\$2,534,000	\$134,000	5.58	6.06
TOTAL REVENUES	\$40,893,029	\$41,796,395	\$903,366	2.21	100

*Our proposed tax levy is within the legal tax cap limit.

3 COMPONENT COMPARISON

	2022-23 Adopted Budget	2023-24 Proposed Budget	% of 2023-24 Budget	% of Change
ADMINISTRATIVE	\$4,277,152	\$4,633,243	11%	8.3%
PROGRAM	\$29,218,634	\$29,624,396	71%	1.4%
CAPITAL	\$7,397,243	\$7,538,756	18%	1.9%
TOTAL	\$40,893,029	\$41,796,395	100%	2.21%

ADMINISTRATIVE COMPONENT

Budget Description	2022-23 Adopted Budget	2023-24 Proposed Budget	Dollar Change
Board of Education	\$130,607	\$140,207	\$9,600
Superintendent's Office	\$260,883	\$259,260	\$(1,623)
Business and Finance	\$812,138	\$950,758	\$138,620
Legal/Staff/Central Services	\$165,290	\$148,840	\$(16,450)
Insurance/BOCES Admin Fees	\$714,000	\$718,031	\$4,031
Curriculum/Staff Development	\$196,100	\$198,049	\$1,949
Building Administration	\$803,103	\$842,430	\$39,327
Other Supervisory Salaries	\$290,000	\$392,102	\$102,102
Employee Benefits	\$905,031	\$983,566	\$78,535
TOTAL	\$4,277,152	\$4,633,243	\$356,091

PROGRAM COMPONENT

Budget Description	2022-23 Adopted Budget	2023-24 Proposed Budget	Dollar Change
Instruction	\$17,189,282	\$17,033,745	\$(155,537)
Transportation	\$2,945,800	\$3,096,334	\$150,534
Interfund Transfers	\$58,500	\$54,500	\$(4,000)
Community Service and Legal	\$115,400	\$108,400	\$(7,000)
Staff Adjustment	\$(290,000)	\$(392,102)	\$(102,102)
Employee Benefits	\$9,199,652	\$9,723,519	\$523,867
TOTAL	\$29,218,634	\$29,624,396	\$405,762

CAPITAL COMPONENT

Budget Description	2022-23 Adopted Budget	2023-24 Proposed Budget	Dollar Change
Operations and Maintenance	\$2,653,032	\$2,855,328	\$202,296
Judgments and Refunds	\$12,500	\$12,500	\$0
Debt Service/Transfer to Capital	\$3,579,219	\$3,659,719	\$80,500
Employee Benefits	\$1,152,492	\$1,011,209	\$(141,283)
TOTAL	\$7,397,243	\$7,538,756	\$141,513

BUDGET NOTES

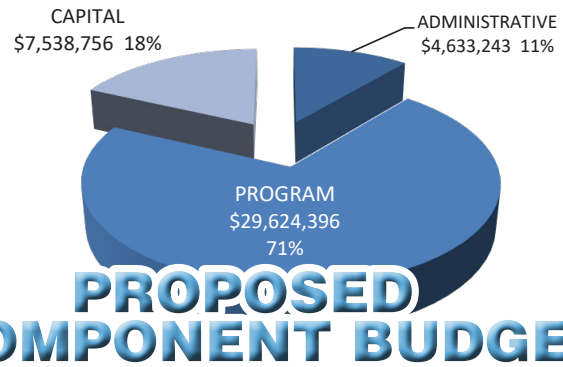
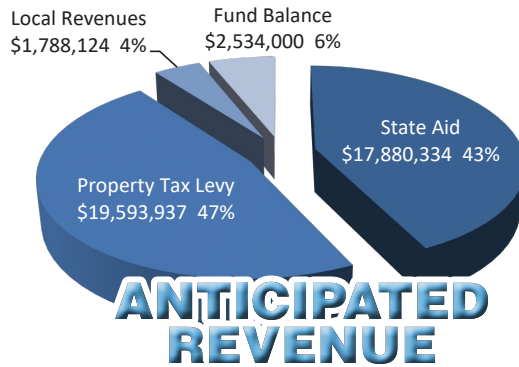
Program & Capital Components

Program component includes the fourth year of a multi-year lease agreement for computer network components and the last year of a five year transportation agreement.

Capital component includes the transfer to capital budget for the following:

At the Elementary School: Replace and install pavement, walkways, and '38 cupola windows.

At the High School: Replace and install pavement, walkways and heating control upgrades.



VOTING INFORMATION

ABSENTEE BALLOT INFORMATION

Anyone interested in obtaining an absentee ballot for the district election and budget vote must first request an application for Absentee Ballot. The District Clerk must receive applications no later than May 9th if the absentee ballot is to be mailed to the voter; or by May 15th if the ballot will be picked up at the District Clerk's Office. All absentee ballots are due in the District Clerk's Office by 5:00 PM on May 16, 2023. To request an application, call Christina Kautz, District Clerk, at 845-482-4610 ext. 3000 or email_kautzchr@swcsd.org.

May 16 School Budget Vote & Election 12:00 PM – 9:00 PM in each election district:

- Delaware Valley Election District #1: Delaware Youth Center in Callicoon
- Jeffersonville-Youngsville Election District #2: Western Sullivan Public Library in Jeffersonville * **New Location**
- Narrowsburg Election District #3: Tusten-Cochecton Public Library in Narrowsburg

WHAT THE BALLOT WILL LOOK LIKE

PROPOSITION NO. 1

RESOLVED that the Board of Education of the Sullivan West Central School District, Sullivan County, New York, shall be authorized to expend the sum set forth in the budget for the 2023-2024 school year in the total amount of \$41,796,395, and to assess and levy upon the taxable property for the District the necessary tax therefore.

PROPOSITION NO. 2

Shall the Board of Education of the Sullivan West Central School District be authorized to have a high school senior student serve as an ex-officio non-voting member of the school board, each student to serve a one-year term to begin on July 1st of the current year and to end on June 30th of the following year?

THREE BOARD SEATS ARE OPEN

BOARD OF EDUCATION MEMBER
(3-Year Term 07/01/23 - 06/30/26)
(Last incumbent: Jennifer Nystrom)
VOTE FOR ONE (1) CANDIDATE ONLY

JENNIFER NYSTROM

BOARD OF EDUCATION MEMBER
(3-Year Term 07/01/23 - 06/30/26) (Last incumbent: Kathleen Meckle) VOTE FOR ONE (1) CANDIDATE ONLY

KATHLEEN MECKLE

BOARD OF EDUCATION MEMBER
(3-Year Term 07/01/23 - 06/30/26) (Last incumbent: Matthew Halloran) VOTE FOR ONE (1) CANDIDATE ONLY

MATTHEW HALLORAN

May 16 School Budget VOTE & ELECTION

12:00 PM – 9:00 PM
in each election district:

- Delaware Valley Election District #1: Delaware Youth Center in Callicoon
- Jeffersonville-Youngsville Election District #2: Western Sullivan Public Library

IN JEFFERSONVILLE * NEW LOCATION

- Narrowsburg Election District #3: Tusten-Cochecton Public Library in Narrowsburg

VOTER QUALIFICATIONS

To be a qualified voter you must be a U.S. Citizen; at least 18 years old by May 16, 2023; a School District resident for 30 days immediately preceding the vote and be registered to vote in School District elections. If a voter is currently registered to vote with the Sullivan County Board of Elections, they are also eligible to vote in this election. All other persons who wish to vote must register with the District Clerk no later than May 11, 2023.