



### ANTICIPATED REVENUE

	Actual 2019-20 Budget	Proposed 2020-21 Budget	\$ Change from Prior Year	% Change from Prior Year	Revenue as % of Total
State Aid	\$16,303,172	\$16,543,085	\$239,913	1.47	41.53
Property Tax Levy*	\$18,027,058	\$18,383,234	\$356,176	1.98	46.15
Local Revenues	\$1,668,117	\$2,656,466	\$988,349	59.25	6.67
Allocated Fund Balance	\$2,400,000	\$2,250,000	\$(150,000)	(6.25)	5.65
<b>TOTAL REVENUES</b>	<b>\$38,398,347</b>	<b>\$39,832,785</b>	<b>\$1,434,438</b>	<b>3.74</b>	<b>100</b>

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

### 3 COMPONENT COMPARISON

	2019-20 Adopted Budget	2020-21 Proposed Budget	% of 2020-21 Budget	% of Change
ADMINISTRATIVE	\$3,866,686	\$3,928,051	10%	1.6%
PROGRAM	\$27,325,699	\$27,623,522	69%	1.1%
CAPITAL	\$7,205,962	\$8,281,212	21%	14.9%
<b>TOTAL</b>	<b>\$38,398,347</b>	<b>\$39,832,785</b>	<b>100%</b>	<b>3.74%</b>

### ADMINISTRATIVE COMPONENT

Budget Description	2019-20 Adopted Budget	2020-21 Proposed Budget	Dollar Change
Board of Education	\$107,260	\$110,428	\$3,168
Superintendent's Office	\$252,298	\$250,840	\$(1,458)
Business and Finance	\$673,590	\$686,818	\$13,228
Legal/Staff/Central Services	\$167,450	\$158,050	\$(9,400)
Insurance/BOCES Admin Fees	\$662,900	\$663,500	\$600
Curriculum/Staff Development	\$187,800	\$191,300	\$3,500
Building Administration	\$756,602	\$776,954	\$20,352
Other Supervisory Salaries	\$239,524	\$263,526	\$24,002
Employee Benefits	\$819,262	\$826,635	\$7,373
<b>TOTAL</b>	<b>\$3,866,686</b>	<b>\$3,928,051</b>	<b>\$61,365</b>

### PROGRAM COMPONENT

Budget Description	2019-20 Adopted Budget	2020-21 Proposed Budget	Dollar Change
Instruction	\$16,098,431	\$16,279,660	\$181,229
Transportation	\$2,576,744	\$2,659,200	\$82,456
Interfund Transfers	\$51,500	\$51,000	\$(500)
Community Service and Legal	\$100,400	\$100,400	\$0
Staff Adjustment	\$(239,524)	\$(263,526)	\$(24,002)
Employee Benefits	\$8,738,148	\$8,796,788	\$58,640
<b>TOTAL</b>	<b>\$27,325,699</b>	<b>\$27,623,522</b>	<b>\$297,823</b>

### CAPITAL COMPONENT

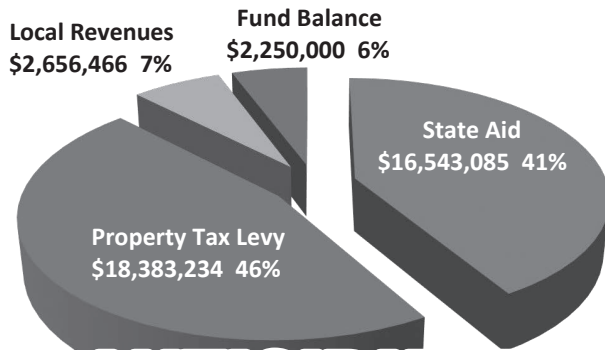
Budget Description	2019-20 Adopted Budget	2020-21 Proposed Budget	Dollar Change
Operations and Maintenance	\$2,528,638	\$2,409,008	\$(119,630)
Judgments and Refunds	\$6,500	\$6,500	\$0
Debt Service/Transfer to Capital	\$3,561,300	\$4,793,750	\$1,232,450
Employee Benefits	\$1,109,524	\$1,071,954	\$(37,570)
<b>TOTAL</b>	<b>\$7,205,962</b>	<b>\$8,281,212</b>	<b>\$1,075,250</b>

## BUDGET NOTES

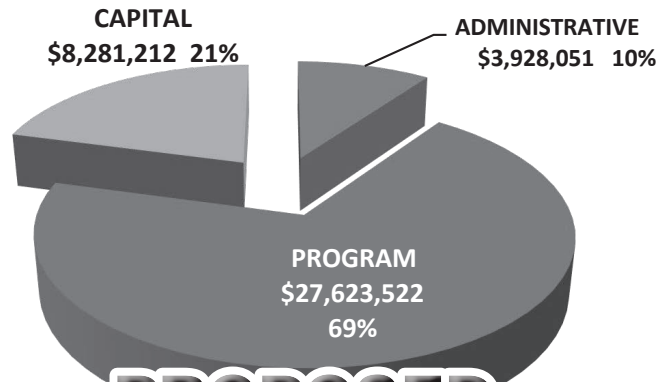
### Program & Capital Components

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

Capital component includes the transfer to capital budget for the following: At the Elementary School: Removal, purchase and installation of the '94 gym floor and '38 windows.



**ANTICIPATED  
REVENUE**



**PROPOSED  
3 COMPONENT BUDGET**

Dear Sullivan West Bulldogs:

On behalf of the Board of Education, administration, faculty, staff and students of our School District, I am pleased to share with you details regarding the proposed 2020-2021 School District budget. Our proposed budget aligns with our vision for creating an outstanding educational experience for the children of our community by adding to the elective course opportunities at the High School, increasing our technology infrastructure, creating a new structure for our 7th and 8th Grade students, and providing for ongoing, high-quality professional development for our faculty and staff. We are very proud that we are able to include these key components in our budget while remaining within the New York State mandated tax cap.

We recognize that this is an unprecedented and uncertain time for our communities, and for our School District as well. The 2020-2021 budget includes a 1.98% tax levy increase, which is the lowest in Sullivan West in the past three years. It also includes the reduction of seven full-time staff positions, while still allowing for the growth of our instructional program for students.

The 2020-2021 budget also includes the use of reserve funds to provide for the removal and replacement of the floor in the Elementary School's 1994 Gym, which is necessary due to health and safety concerns associated with the current rubber flooring system. The State Education Department requires voter approval before removal and replacement of the gym floor can move forward.

Our priority is to balance our vision for educational excellence with the resources available to fund our schools, and I join the Board of Education in recommending this budget to you.

There are three seats on the Board of Education which are available, and all three seats are uncontested. Kathleen Meckle, Jennifer Nystrom and Trevor Peachey are running to continue their service on the Board of Education.

The School District's budget vote will take place on Tuesday, June 9, via absentee ballot. Please check your mail, as well as our District's website at [www.swcsd.org](http://www.swcsd.org) for more information on the budget, and the voting process for this year.

Thank you for your consideration of the 2020-2021 proposed School District budget, and for your ongoing support of our schools and students.

Sincerely,

*Stephen Walker*

Stephen Walker

# BALLOT INFORMATION

In accordance with Governor Cuomo's Executive Order No. 202.26 the Budget Vote and School Board Election will be held by **ABSENTEE BALLOT ONLY**. Every qualified voter shall be sent an absentee ballot with a postage paid return envelope.

If you, or another qualified voter in your household have not received an absentee ballot by June 1<sup>st</sup>, please contact District Clerk Christina Kautz at [kautzchr@swcsd.org](mailto:kautzchr@swcsd.org) or (845) 482-4610 ext. 3000.

## IMPORTANT DATES FOR THE SCHOOL BUDGET VOTE

- May 27, 2020**      **Public Hearing on the Budget** at 6:00 PM by telephone conference.  
Please visit the District's website for the link [www.swcsd.org](http://www.swcsd.org)
- June 9, 2020**      **School Budget Vote & Election.** All ballots must be received by the District Clerk by 5:00 PM

## 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 2020-2021 school year in the total amount of \$39,832,785, and to assess and levy upon the taxable property for the District the necessary tax therefore.

☐ Yes      ☐ No

### BOARD OF EDUCATION MEMBER

(3 Year Term 07/01/2020 – 06/30/2023)  
(Last incumbent: Kathleen Meckle)

Vote for **ONE**

**KATHLEEN MECKLE**

### BOARD OF EDUCATION MEMBER

(3 Year Term 07/01/2020 – 06/30/2023)  
(Last incumbent: Jennifer Nystrom)

Vote for **ONE**

**JENNIFER NYSTROM**

### BOARD OF EDUCATION MEMBER

(3 Year Term 07/01/2020 – 06/30/2023)  
(Last incumbent: Trevor Peachey)

Vote for **ONE**

**TREVOR PEACHEY**

## VOTER QUALIFICATIONS

To be a qualified voter you must be a US Citizen; at least 18 years old by June 9, 2020; a School District resident for 30 days immediately preceding the vote; be registered to vote in School District elections and having voted in any School District election/vote during the past 4 calendar years.



*Sullivan West*

CENTRAL SCHOOL DISTRICT  
PO Box 308 • 33 Schoolhouse Road  
Jeffersonville, NY 12748

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**Remember ballots are due  
to the District Clerk by 5:00 PM  
on June 9, 2020!**

