



### ANTICIPATED REVENUE

	Actual 2018-19 Budget	Proposed 2019-20 Budget	\$ Change from Prior Year	% Change from Prior Year	Revenue as % of Total
State Aid	\$16,075,725	\$16,303,172	\$227,447	1.41	42.46
Property Tax Levy*	\$17,587,933	\$18,027,058	\$439,125	2.50	46.95
Local Revenues	\$1,314,005	\$1,668,117	\$354,112	26.95	4.34
Allocated Fund Balance	\$2,652,511	\$2,400,000	\$(252,511)	-9.52	6.25
<b>TOTAL REVENUES</b>	<b>\$37,630,174</b>	<b>\$38,398,347</b>	<b>\$768,173</b>	<b>2.04</b>	<b>100</b>

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

### 3 COMPONENT COMPARISON

	2018-19 Adopted Budget	2019-20 Proposed Budget	% of 2019-20 Budget	% of Change
ADMINISTRATIVE	\$3,764,057	\$3,866,686	10%	2.7%
PROGRAM	\$26,547,256	\$27,325,699	71%	2.9%
CAPITAL	\$7,318,861	\$7,205,962	19%	-1.5%
<b>TOTAL</b>	<b>\$37,630,174</b>	<b>\$38,398,347</b>	<b>100%</b>	<b>2.04%</b>

### ADMINISTRATIVE COMPONENT

Budget Description	2018-19 Adopted Budget	2019-20 Proposed Budget	Dollar Change
Board of Education	\$80,850	\$107,260	\$26,410
Superintendent's Office	\$292,083	\$252,298	\$(39,785)
Business and Finance	\$654,269	\$673,590	\$19,321
Legal/Staff/Central Services	\$177,650	\$167,450	\$(10,200)
Insurance/BOCES Admin Fees	\$652,000	\$662,900	\$10,900
Curriculum/Staff Development	\$157,000	\$187,800	\$30,800
Building Administration	\$732,262	\$756,602	\$24,340
Other Supervisory Salaries	\$229,555	\$239,524	\$9,969
Employee Benefits	\$788,388	\$819,262	\$30,874
<b>TOTAL</b>	<b>\$3,764,057</b>	<b>\$3,866,686</b>	<b>\$102,629</b>

### PROGRAM COMPONENT

Budget Description	2018-19 Adopted Budget	2019-20 Proposed Budget	Dollar Change
Instruction	\$15,971,287	\$16,098,431	\$127,144
Transportation	\$2,129,102	\$2,576,744	\$447,642
Interfund Transfers	\$51,500	\$51,500	\$0
Community Service and Legal	\$100,400	\$100,400	\$0
Staff Adjustment	\$(229,555)	\$(239,524)	\$(9,969)
Employee Benefits	\$8,524,522	\$8,738,148	\$213,626
<b>TOTAL</b>	<b>\$26,547,256</b>	<b>\$27,325,699</b>	<b>\$778,443</b>

### CAPITAL COMPONENT

Budget Description	2018-19 Adopted Budget	2019-20 Proposed Budget	Dollar Change
Operations and Maintenance	\$2,524,830	\$2,528,638	\$3,808
Judgments and Refunds	\$6,500	\$6,500	\$0
Debt Service/Transfer to Capital	\$3,753,350	\$3,561,300	\$(192,050)
Employee Benefits	\$1,034,181	\$1,109,524	\$75,343
<b>TOTAL</b>	<b>\$7,318,861</b>	<b>\$7,205,962</b>	<b>\$(112,899)</b>

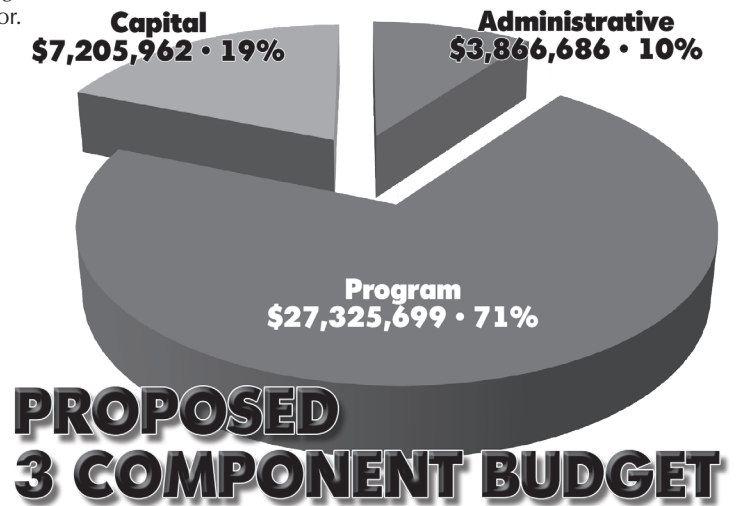
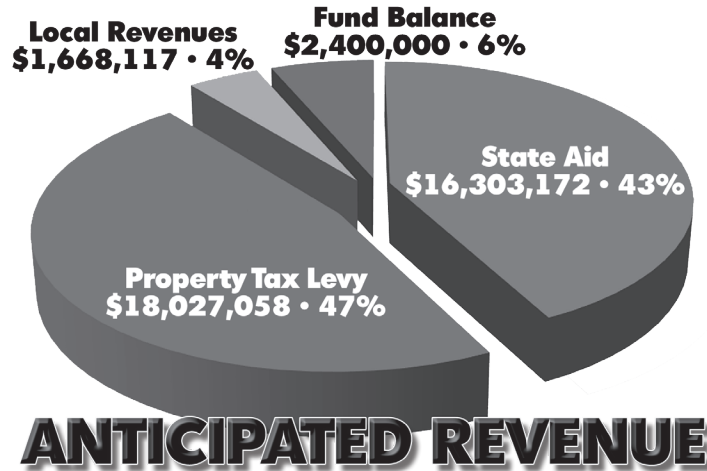
## BUDGET NOTES

### Program & Capital Components

Program component includes the fourth year of a multi-year lease agreement for computer network components and the first year of a five year transportation agreement for an estimated \$11,403,761 over the five years.

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

- At the Elementary School: Replacement of '61 roof and '38 generator.



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 2019-2020 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, supporting our involvement with a new program to advance social and emotional learning opportunities for all of our students, increasing our budget for field trip opportunities for students, and providing for ongoing, high-quality professional development for our faculty and staff. We are very proud that we are able to add these key components to our budget while remaining within the New York State mandated tax cap.

The proposed budget for the 2019-2020 school year includes a 2.50% tax levy increase, which is within the New York State mandated tax cap. This increase allows for us to add the programs and opportunities listed above, and also enables us to replace each of our retiring teachers. Our priority is to balance our vision for educational excellence with the resources available to fund our schools, and I join the members of the Board of Education in thanking you for your consideration of this budget.

The School District's budget vote will take place on Tuesday, May 21<sup>st</sup>. There are three seats on the Board of Education which are available, and all three seats are uncontested. Rose Joyce-Turner, Ken Cohen and Juliette Gaebel are running to continue their service on the Board of Education.

Thank you for your consideration of the 2019-2020 proposed School District budget, and for your ongoing support of our schools and students.

Sincerely,

*Stephen Walker*

Stephen Walker

## 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 13<sup>th</sup>, if the absentee ballot is to be mailed to the voter; or by May 20<sup>th</sup> 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 21<sup>st</sup>. To request an application, call *Christina Kautz, District Clerk*, at 845.482.4610, ext. 3000.

## IMPORTANT DATES FOR THE SCHOOL BUDGET VOTE

**May 9** Public Hearing on the Budget 6:30 PM Sullivan West High School Library

**May 21** Vote for School Budget & Election – 12:00-9:00 PM in each election district:

- Delaware Valley - Election District #1: Delaware Youth Center
- Jeffersonville/Youngsville - Election District #2: Sullivan West Elementary School, '38 Gym
- Narrowsburg - Election District #3: Tusten-Cochecton Library

## PROPOSITION 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 2019-2020 school year in the total amount of **\$38,398,347.00**, 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 07/01/2019 – 06/30/2022)  
(Last incumbent: **Juliete Gaebel**)

Vote for **ONE**

**JULIETE GAEBEL**

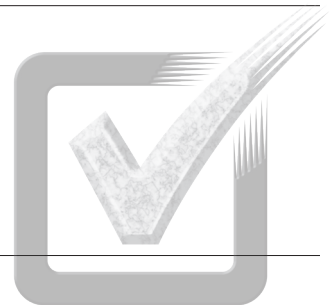


### BOARD OF EDUCATION MEMBER

(3 Year Term 07/01/2019 – 06/30/2022)  
(Last incumbent: **Rose Joyce-Turner**)

Vote for **ONE**

**ROSE JOYCE-TURNER**



### BOARD OF EDUCATION MEMBER

(3 Year Term 07/01/2019 – 06/30/2022)  
(Last incumbent: **Ken Cohen**)

Vote for **ONE**

**KEN COHEN**

## VOTER QUALIFICATIONS

- A citizen of the United States
- 18 years of age or older and
- A resident of the School District for at least 30 days immediately preceding the vote.

*NOTE: It has been ruled that a person, to satisfy the above requirements for voting, must be a legal resident of the school district for at least thirty (30) days prior to the election. Non-resident property owners are not eligible for voting.*

*The term "residence" shall be deemed to mean that place where a person maintains a fixed, permanent and principal home and to which he or she, wherever temporarily located, always intends to return. A person may have only one legal residence or domicile, and that is the place where such person intends to have his or her permanent residence or home.*



*Sullivan West*

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

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Newburgh, NY

Permit No. 252

Remember to vote!  
Tuesday, May 21<sup>st</sup>  
Noon to 9pm

