

***SULLIVAN WEST CENTRAL
SCHOOL DISTRICT***

***2013-14 PROPOSED BUDGET
DETAILED STATEMENT
AND
REQUIRED ATTACHMENTS***

24 APRIL 2013

**SULLIVAN WEST CENTRAL SCHOOL DISTRICT
PROPOSED 2013-14 BUDGET DETAILED STATEMENT
AND
REQUIRED ATTACHMENTS**

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Sullivan West CSD
Budget Presentation Report
Fiscal Year: 2014
Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Dollar Change	Percent Change
	Board of Education	62,259	53,533	55,549	2,016	3.77%
	Central Administration	227,552	237,251	233,442	- 3,809	-1.61%
	Finance	464,884	493,752	551,578	57,826	11.71%
	Staff	185,301	130,070	133,141	3,071	2.36%
	Central Services	2,412,875	2,702,000	2,580,341	- 121,659	-4.50%
	Special Items (Contractual Expense)	633,239	653,120	675,919	22,799	3.49%
	GENERAL SUPPORT	3,986,110	4,269,726	4,229,970	- 39,756	-0.93%
	Administration and Improvement	804,779	812,499	868,222	55,723	6.86%
	Teaching	11,111,314	12,204,870	12,194,288	- 10,582	-0.09%
	Instructional Media	905,760	844,448	822,639	- 21,809	-2.58%
	Pupil Services	1,024,038	1,185,300	1,178,327	- 6,973	-0.59%
	INSTRUCTION	13,845,891	15,047,117	15,063,476	16,359	0.11%
	Pupil Transportation	2,049,625	2,582,650	2,584,772	2,122	0.08%
	PUPIL TRANSPORTATION	2,049,625	2,582,650	2,584,772	2,122	0.08%
	Community Services		5,400	5,400		0.00%
	Other Community Services					0.00%
	COMMUNITY SERVICES		5,400	5,400		0.00%
	Employee Benefits	6,367,278	7,541,056	8,622,977	1,081,921	14.35%
	Debt Service					0.00%
	Interfund Transfers	4,286,221	3,989,000	3,964,000	- 25,000	-0.63%
	UNDISTRIBUTED	10,653,499	11,530,056	12,586,977	1,056,921	9.17%
	Total GENERAL FUND	30,535,125	33,434,949	34,470,595	1,035,646	3.10%

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10104000000	CONTRACTUAL	18,827	4,000	4,000		0.00%
10104000015	ADVERTISING	1,784	3,200	2,800	- 400	-12.50%
10104000020	MEMBERSHIP DUES	10,664	10,000	11,000	1,000	10.00%
10104100000	TRAVEL-CONFERENCES	674	1,000	1,800	800	80.00%
10104500000	MAT & SUP	1,146	2,000	1,500	- 500	-25.00%
10104900606	BOCES-ANNUAL POLICY MT.XC	5,600	5,000	5,700	700	14.00%
10401600000	DISTRICT CLERK-NON-INST	18,278	18,333	19,699	1,366	7.45%
10404000000	CONTRACTUAL	558	250	250		0.00%
10404100000	TRAVEL-CONFERENCES	132	400	400		0.00%
10404500000	MAT & SUP	332	250	300	50	20.00%
10601600000	TELLERS	100	300	300		0.00%
10604000000	TELLERS	2,595	4,700	4,700		0.00%
10604000015	ADVERTISING	1,569	3,600	2,600	- 1,000	-27.78%
10604500000	MAT & SUP		500	500		0.00%
	Board of Education	62,259	53,533	55,549	2,016	3.77%
12401500000	SUPT-INSTRUCTIONAL SALARY	163,584	170,000	161,096	- 8,904	-5.24%
12401600000	SECRETARY TO THE SUPERIN	54,837	56,001	59,096	3,095	5.53%
12402000000	SUPT-EQUIPMENT		750	750		0.00%
12404000000	CONTRACTUAL&OTHER	3,515	3,000	3,000		0.00%
12404100000	CONFERENCE & TRAVEL	3,306	5,000	7,000	2,000	40.00%
12404500000	MAT & SUP	2,310	2,500	2,500		0.00%
	Central Administration	227,552	237,251	233,442	- 3,809	-1.61%
13101500000	BUSINESS OFFICIAL-INST	113,179	119,450	127,854	8,404	7.04%
13101500PEP	BUSINESS OFFICIAL - PEP	5,175				0.00%
13101600000	NON-INSTR	26,896	14,500	23,518	9,018	62.19%
13101600050	SALARY OVERTIME	94				0.00%
13102000000	EQUIP-BUS OFF	7,965				0.00%
13104000000	CONTRACTUAL& OTHER	28,360	65,000	88,000	23,000	35.38%
13104100000	CONFERENCE&TRAVEL	2,277	2,500	2,600	100	4.00%
13104500000	MAT & SUP	87	1,000	800	- 200	-20.00%
13104900601	BOCES-ST 3 & SA PLANNING		3,500	3,605	105	3.00%
13104900623	COOPERATIVE BIDDING	8,586	8,800	8,800		0.00%
13104900654	CENTRAL BUSINESS OFFICE	159,206	166,000	180,000	14,000	8.43%
13201600000	CLAIMS AUDITOR-NON-INST	4,001	4,121	4,286	165	4.00%
13204000000	EXTERNAL AUDITOR	27,500	25,000	25,000		0.00%
13204000001	INTERNAL AUDITOR	6,000	8,000	8,000		0.00%
13251600000	TREASURER-NON-INST	48,656	51,116	53,161	2,045	4.00%
13254000000	TREASURER EXP		150	200	50	33.33%
13254100000	CONFERENCE& TRAVEL	69	400	300	- 100	-25.00%
13254500000	MAT & SUP	194	250	350	100	40.00%
13301600000	TAX COLLECTOR-NON-INST	9,432	9,715	10,104	389	4.00%
13304000000	TAX COLLECTOR/CONTRACTUAL	12,729	12,250	13,000	750	6.12%
13304500000	DP SERV & TAX FORMS	4,478	2,000	2,000		0.00%
	Finance	464,884	493,752	551,578	57,826	11.71%
14204000000	ATTORNEY FEE	104,506	105,000	107,000	2,000	1.90%
14301600000	PERSONNEL-NON-INST	6,012	6,500	6,440	- 60	-0.92%

Sullivan West CSD

Budget Presentation Report

Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Dollar Change	Percent Change
14304500000	MAT & SUP		250	250		0.00%
14304900604	BOCES.SERV.PLANNING SERV.	2,990				0.00%
14304900625	BOCES PERSONNEL RECRUITME	7,588	6,000	6,600	600	10.00%
14601600000	RECORDS MANAGEMENT OFFICE		6,320	6,651	331	5.24%
14602000000	REC.MGT EQUIPMENT		500	500		0.00%
14604000000	REC.MGT CONTRACTUAL SERVI	12	2,000	2,000		0.00%
14604500000	MATERIALS AND SUPPLIES	350	500	500		0.00%
14604900643	BOCES RECORD MGMT SERVICE	63,843	3,000	3,200	200	6.67%
Staff		185,301	130,070	133,141	3,071	2.36%
16201600000	PLANT OPS NON-INST	679,520	726,100	748,133	22,033	3.03%
16201600050	OVERTIME	16,844	12,000	12,000		0.00%
16201600051	SUBSTITUTES\EXTRA HELP	30,706	25,000	25,000		0.00%
16201600PEP	PLANT OPS NON-INST	138				0.00%
16202100000	DW BUILDING EQUIP	3,814	7,000	7,000		0.00%
16204000000	CONT REPAIR	95,255	131,000	132,550	1,550	1.18%
16204000005	OIL	255,557	598,000	458,000	- 140,000	-23.41%
16204000006	LP GAS	1,403	2,700	2,000	- 700	-25.93%
16204000007	ELECTRIC	243,715	300,000	300,000		0.00%
16204000008	TELEPHONE	53,992	58,000	58,000		0.00%
16204000078	SEWER CHARGES	46,512	53,000	53,000		0.00%
16204000079	WATER	12,456	14,000	14,000		0.00%
16204100000	CONFERENCE / TRAVEL	2,674	3,000	3,000		0.00%
16204500000	MATERIALS & SUPPLIES	83,990	70,000	70,000		0.00%
16204900428	SECURITY-ARRA	68,689	45,000	46,350	1,350	3.00%
16204900602	BOCES HEALTH AND SAFETY O	26,682	30,000	31,110	1,110	3.70%
1620490062A	BOCES-FINGERPRINTING	2,100	2,700	2,800	100	3.70%
16204900659	BOCES E-RATE SERVICES	1,676	2,000	2,060	60	3.00%
16211600000	MAINTENANCE-NON-INST	227,944	239,000	178,118	- 60,882	-25.47%
16212000000	EQUIPMENT	17,828	22,000	22,000		0.00%
16214000000	CONTRACTUAL REPAIRS	348,064	165,000	215,000	50,000	30.30%
16214500000	MAT & SUP DW	94,991	70,000	75,000	5,000	7.14%
16604500000	STANDARD SUPPLIES	29,707	40,000	35,000	- 5,000	-12.50%
16704000000	CONTRACTUAL / SERVICE	18,479	30,000	31,000	1,000	3.33%
16704000014	POSTAGE	27,505	26,000	27,500	1,500	5.77%
16704500000	PRINTED SUPPLIES DISTRICT	7,196	13,000	13,500	500	3.85%
16704900490	PRINTING SERVICE-DCMO	727	2,000	2,100	100	5.00%
16704900516	BOCES PRINTING SERVICE	14,711	15,500	16,120	620	4.00%
Central Services		2,412,875	2,702,000	2,580,341	- 121,659	-4.50%
19104000000	INSURANCE EXPENSE	160,219	185,000	188,000	3,000	1.62%
19104000016	STUDENT ACCIDENT	37,060	38,000	39,000	1,000	2.63%
19644000000	REFUND - REAL PROP TAXES	720	1,000	3,000	2,000	200.00%
19814900018	BOCES-CAPITAL CONSTRUCTIO	70,952	142,136	71,000	- 71,136	-50.05%
19814900019	BOCES-ADMINISTRATION	364,288	286,984	374,919	87,935	30.64%
Special Items (Contractual Expense)		633,239	653,120	675,919	22,799	3.49%
GENERAL SUPPORT		3,986,110	4,269,726	4,229,970	- 39,756	-0.93%

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20101500000	CURRIC DEVEL - SALARIES	54,125	46,100	46,100		0.00%
20104000000	CURRICULUM DEV.DISTRICTWI	1,500	6,000	7,000	1,000	16.67%
20104500000	MATERIALS & SUPPLIES		500		500	-100.00%
20104900511	BOCES-SCI.21 STAFF DEVELO	3,748	4,000	4,000		0.00%
2010490051E	BOCES SAFE SCHOOLS	5,462	6,000	8,000	2,000	33.33%
20104900551	BOCES-SCHOOL IMPROVEMENT	85,825	65,000	73,600	8,600	13.23%
20104900557	BOCES MODEL SCHOOLS	20,060	23,000	30,950	7,950	34.57%
20104900560	BOCES SERV. GRANT WRITING	4,151	3,000	3,500	500	16.67%
20104900562	BOCES SERV.PROJ.LEAD THEW		5,000	2,000	3,000	-60.00%
20201500PEP	PRINCIPALS - PEP	16,194				0.00%
20201501000	PRINCIPAL-INSTRUCTIONAL	229,055	235,450	258,845	23,395	9.94%
20201503000	PRINCIPAL-INSTRUCTIONAL	225,579	240,099	256,008	15,909	6.63%
20201600PEP	NONINSTRUCTIONAL - PEP	388				0.00%
20201601000	SECRETARY-NON-INST	76,881	78,500	81,679	3,179	4.05%
20201603000	SECRETARY-NON-INST	75,528	70,000	68,290	1,710	-2.44%
20202000000	EQUIPMENT	1,115				0.00%
20204000000	CONTRACTUAL/INSERVICE	388	4,500	4,500		0.00%
20204003000	CONTRACTUAL& OTHER	12				0.00%
20204101000	ES CONFERENCE&TRAVEL	373	900	900		0.00%
20204103000	HS CONFERENCE&TRAVEL	1,416	1,200	1,350	150	12.50%
20204501000	ESMATERIALS & SUPPLIES	589	2,750	2,500	250	-9.09%
20204503000	HS MATERIALS & SUPPLIES	2,104	3,000	3,000		0.00%
20701500000	SALARY-STAFF DEVELOPMENT		1,500		1,500	-100.00%
20704000000	CONTRACTUAL EXPENSE	286	6,000	6,000		0.00%
20704100000	CONFERENCES & TRAVEL		10,000	10,000		0.00%
	Administration and Improvement	804,779	812,499	868,222	55,723	6.86%
21101200000	TEACHER SALARIES K-6	3,051,971	3,322,000	3,273,300	48,700	-1.47%
21101200059	TEACHER SALARIES K-6	1,104	1,615	2,000	385	23.84%
21101201021	AFTER SCHOOL DETENTION	3,711	7,000	4,000	3,000	-42.86%
21101201022	TEACHER SALARIES K-6 OTHE	21,898	27,000	27,350	350	1.30%
21101203022	PAYROLL ENCUMBRANCE FOR 2		27,493		27,493	-100.00%
21101300022	TEACHER ASST, 7-12			28,290	28,290	****.***%
21101300081	HEALTH INSURANCE BUYOUT	40,800	42,000	37,400	4,600	-10.95%
21101302000	TEACHER SALARIES 7-8	1,087,690	1,069,000	1,022,086	46,914	-4.39%
21101303000	TEACHER SALARIES 9-12	2,157,837	2,536,700	2,378,989	157,711	-6.22%
21101303059	MENTORS 7-12	2,343	2,300	2,400	100	4.35%
21101400000	INSTRUCTIONAL SUBSTITUTES	143,584	125,000	125,000		0.00%
21101400023	TUTORS	17,293	40,000	15,000	25,000	-62.50%
21101500PEP	TEACHERS - PEP	45,193				0.00%
21101510050	Teacher Assistants/OT	357				0.00%
21101600000	AIDES NON-INST	214,097	312,000	299,845	12,155	-3.90%
21101600050	AIDES EXTRA HOURS / OVERT	2,213	2,500	2,500		0.00%
21101600051	SUB-AIDES	16,509	12,000	15,000	3,000	25.00%
21101600082	HEALTH INSURANCE BUYOUT N	3,400	3,400	3,400		0.00%
21101600PEP	AIDES NON-INST	15				0.00%
21102000000	DISTRICT WIDE EQUIPMENT	46,131	25,000	25,000		0.00%
21104000000	CONTRACTUAL/DISTRICTWIDE	6,907	14,000	12,000	2,000	-14.29%
21104000023	HOSPITAL TUTOR INPAT		1,200	1,200		0.00%

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21104001000	ES CONTRACTUAL& OTHER	6,309	7,500	8,500	1,000	13.33%
21104003000	HS CONTRACTUAL & OTHER	8,913	11,000	11,000		0.00%
21104100PEP	TRAVEL	1,508				0.00%
21104101000	ES CONFERENCE & TRAVEL	17				0.00%
21104500000	DISTRICTWIDE SUPPLIES	839	8,000	8,000		0.00%
21104500001	DISTRICT TEST SUP	1,260	31,000	31,000		0.00%
21104501000	ES MATERIALS& SUPPLIES	76,774	60,000	60,000		0.00%
21104503000	HS MATERIALS&SUPPLIES	71,801	65,000	65,000		0.00%
21104710000	TUITION NYS PUB SCHOOL	7,486	60,000	39,000	- 21,000	-35.00%
21104800000	DISTRICTWIDE TEXTBOOKS	3,233	6,000	6,000		0.00%
21104800031	TEXTBOOKS PRIVATE	1,610	2,300	2,300		0.00%
21104801000	ES TEXTBOOKS	25,368	26,000	26,000		0.00%
21104803000	HS TEXTBOOKS	82,974	40,000	40,000		0.00%
21104900000	BOCES	5,700	20,000	10,000	- 10,000	-50.00%
21104900403	BOCES - ARTS IN EDUCATION	10,866				0.00%
21104900406	BOCES ALT HSL-GED	27,412	23,000	23,000		0.00%
21104900408	BOCES ALT HS LOCAL	206,874	180,000	219,968	39,968	22.20%
21104900410	BOCES SPARC	75,704	5,500	48,700	43,200	785.45%
2110490041A	BOCES-STUDENTS IN CRISIS	5,700	5,700	6,000	300	5.26%
2110490041B	BOCES-STUDENT IN CRISIS I		32,000	8,000	- 24,000	-75.00%
2110490041C	BOCES-SPARCS DAILY		15,000		- 15,000	-100.00%
22501500000	CSE INSTRUCTIONAL	113,614	123,600	128,472	4,872	3.94%
22501500023	TUTOR-SPECIAL ED	5,243	5,000	5,000		0.00%
22501500PEP	INSTRUCTIONAL-PEP	5,353				0.00%
22501501000	TEACHERS K-6	263,430	201,000	209,773	8,773	4.36%
22501501022	TEACHING ASSISTANTS K-6	26,595	28,000	28,290	290	1.04%
22501503000	TEACHERS 9-12	461,401	503,000	476,649	- 26,351	-5.24%
22501503022	TEACHING ASSISTANTS 7-12	54,260	56,100	57,650	1,550	2.76%
22501600000	CSE CLERICAL-DW	60,854	91,500	84,376	- 7,124	-7.79%
22501600050	EXTRA TIME / OVERTIME DIS	492				0.00%
22501601000	AIDES-NON-INST K-6	87,908	70,000	152,128	82,128	117.33%
22501603000	AIDES-NON-INST 7-12	50,010	51,600	52,968	1,368	2.65%
22502000000	EQUIPMENT	1,746	2,500	2,500		0.00%
22504000000	CONTRACTUAL - SPECIAL ED.	560	32,500	32,500		0.00%
22504000026	MEDICAL EVALUATIONS		3,000	3,000		0.00%
22504100000	CONFERENCE&TRAVEL	2,839	3,000	3,000		0.00%
22504500000	SUPPLIES - SPECIAL ED.	9,271	12,500	12,500		0.00%
22504702000	TUITION PD TO NYS PUB SCH	2,991	31,000	21,000	- 10,000	-32.26%
22504710000	TUITION NYS PUB SCHOOL	95,650	50,000	50,000		0.00%
22504720000	TUITION ALL OTHER	77,709	240,000	140,000	- 100,000	-41.67%
22504900103	BOCES-MULTI OCC		28,450	19,472	- 8,978	-31.56%
22504900201	BOCES SPECIAL ED - 201 12	127,554	40,000	79,200	39,200	98.00%
22504900202	BOCES - SPECIAL ED IV 12-	56,606				0.00%
22504900206	SPECIAL ED1-8-1)	827,831	961,786	955,773	- 6,013	-0.63%
22504900207	SPECIAL ED OPT 3 (8:1:3)	195,194	245,000	309,475	64,475	26.32%
22504900208	SUMMER SCHOOL (HANDICAPPE		20,000	29,980	9,980	49.90%
22504900301	BOCES - PSYCHOLOGIST	35,486	37,000	6,000	- 31,000	-83.78%
22504900303	BOCES - SPEECH THERAPIST		15,000	15,000		0.00%
22504900304	BOCES-BLIND/VISUALLY IMPA	3,720	12,000	8,050	- 3,950	-32.92%

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22504900313	BOCES/Bilingual			41,000	41,000	**** **0%
22504900320	BOCES - PT ITINERANT	8,830		17,500	17,500	**** **0%
22504900321	BOCES - OCCUP THERAPIST	53,848	67,000	60,000	- 7,000	-10.45%
22504900417	BOCES-HOSPITAL TUTORIAL	5,638		1,500	1,500	**** **0%
22504900504	BOCES SETRC	10,259	11,000	11,000		0.00%
22504900602	BOCES IEP DIRECT	27,246	26,000	27,755	1,755	6.75%
22504900702	BOCES/SPEECH	37,166	21,000	49,680	28,680	136.57%
22504900703	BOCES/COUNSELING	84,096	60,000	87,175	27,175	45.29%
22504900704	BOCES/PT	11,960	28,400	19,360	- 9,040	-31.83%
22504900705	BOCES/OT	6,400	17,000	16,000	- 1,000	-5.88%
22504900710	BOCES, SPECIAL ED NURSING	2,650	2,000	2,100	100	5.00%
22504900ARA	OT, SPEECH, INTERPR DF	47,770				0.00%
22504900ITA	BOCES - ITAP			198,264	198,264	**** **0%
22804900101	BOCES- VO TECH	702,336	866,626	828,000	- 38,626	-4.46%
23301500000	INSTRUCTIONAL SUMMER SCHO	38,607	30,000	21,000	- 9,000	-30.00%
23301600000	NON INSTRUCTIONAL			900	900	**** **0%
23304900000	BOCES SUMMER SCHOOL		8,100	2,070	- 6,030	-74.44%
23311600000	NON-INSTRUCTIONAL	21,489	30,000	35,000	5,000	16.67%
23314500000	SUPPLIES	3,301	6,000	6,000		0.00%
Teaching		11,111,314	12,204,870	12,194,288	- 10,582	-0.09%
26101500000	LIBRARIANS K-12	58,290	63,959	65,048	1,089	1.70%
26101500022	TEACHER ASSISTANT	26,698	26,600	28,290	1,690	6.35%
26101600000	AIDES NON-INST	25,337	25,189	27,084	1,895	7.52%
26104001029	ES A/V REPAIRS		1,500	1,500		0.00%
26104501000	ES MATERIALS & SUPPLIES	2,549	2,000	2,000		0.00%
26104503000	HS MATERIALS & SUPPLIES	1,410	4,000	4,000		0.00%
26104503029	HS AV MATERIALS&SUPPLIES	6,861	8,000	8,000		0.00%
26104601000	ES BOOKS&PERIODICALS	6,048	7,000	7,000		0.00%
26104603000	HS BOOKS & PERIODICALS	15,136	15,500	15,500		0.00%
26104900529	BOCES/COOP COLLEC.LIBR	11,302	11,000	11,500	500	4.55%
26104900553	BOCES/LIBRARY AUTO SERVIC	24,551	26,000	27,000	1,000	3.85%
2610490055A	BOCES SERV LIBRARY ADD'L	5,297	6,000	6,000		0.00%
2610490055C	BOCES SERV/TLC SOFTWARE		2,000	2,000		0.00%
26301500000	SALARIES INST- INST TECH	108,509	145,500	151,501	6,001	4.12%
26301600000	SALARIES-NON-INST INST TE	57,841	78,200	82,027	3,827	4.89%
26301600050	EXTRA SALARY	212				0.00%
26302000000	COMPUTER EQUIPMENT	16,370	20,000	18,000	- 2,000	-10.00%
26304000000	CONTRACTUAL	69,490	32,000	32,000		0.00%
26304500000	COMPUTER SUPPLIES	28,609	15,000	15,000		0.00%
26304600000	SA COMPUTER SOFTWARE	20,174	20,000	20,000		0.00%
26304900506	MICRO COMP.SERV.BASE ULST		5,000		- 5,000	-100.00%
2630490050A	TSS BASIC SERV RWADA ULST	7,765	7,000	7,900	900	12.86%
26304900552	TECHNOLOGY PLANNING & ASS	1,630	15,000	10,000	- 5,000	-33.33%
26304900556	BOCES - LEARNING TECH	327,661	180,000	154,000	- 26,000	-14.44%
26304900601	BOCES-STEP/DATA WAREHOUSE	14,502	23,000	22,700	- 300	-1.30%
2630490061A	BOCES-SYST.IMPROV XC ULST	14,552	40,000	40,000		0.00%
26304900630	TELECOMMUNICATIONS	54,966	65,000	64,589	- 411	-0.63%
Instructional Media		905,760	844,448	822,639	- 21,809	-2.58%

Sullivan West CSD
Budget Presentation Report
Fiscal Year: 2014
Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Dollar Change	Percent Change
28101500000	GUIDANCE-INST	232,550	241,000	249,387	8,387	3.48%
28101500050	GUIDANCE - SAL. (SUMMER)	21,020	16,200	17,000	800	4.94%
28101600000	GUIDANCE-NON-INST	75,656	78,300	80,454	2,154	2.75%
28101600050	SALARIES	19	500		- 500	-100.00%
28101600051	SUB GUIDANCE SEC		1,200	1,200		0.00%
28104003000	CONTRACTUAL & OTHER	4,778	10,000	10,000		0.00%
28104100000	CONFERENCE & TRAVEL	213	600	600		0.00%
28104500000	MATERIALS & SUPPLIES		1,300	1,300		0.00%
28104502000	MATERIALS & SUPPLIES	590	1,500	1,500		0.00%
28104503000	MATERIALS & SUPPLIES	6,898	4,500	4,500		0.00%
28104900428	E SCHOOL -ARRA	53,713	56,000	54,500	- 1,500	-2.68%
28104900601	BOCES TESTING,LEAP, SYS M	15,072	14,000	16,000	2,000	14.29%
28151600000	SALARIES-NURSES	76,814	84,000	88,088	4,088	4.87%
28151600030	DENTAL HYGIENIST	7,200	10,000	8,000	- 2,000	-20.00%
28151600050	EXTRA HOURS NURSE	441	1,500	1,500		0.00%
28151600051	NURSE-SUB	2,721	3,500	3,500		0.00%
28154000000	SCHOOL DR CONTRACTUAL	10,188	13,000	13,000		0.00%
28154000031	HEALTH EXPENSE- PRIVATE S	2,709	6,500	6,500		0.00%
28154001000	ES CONTRACTUAL		2,000	2,000		0.00%
28154100000	CONFERENCE & TRAVEL		500	500		0.00%
28154500000	MATERIALS & SUPPLIES	3,956	7,000	4,000	- 3,000	-42.86%
28154500030	DENTAL SUPPLIES	407	500	500		0.00%
28201500000	PSYCHOLOGISTS-INSTRUCTION	37,031	61,500	62,712	1,212	1.97%
28201500050	EXTRA SALARY		2,000	2,000		0.00%
28204100000	CONFERENCE&TRAVEL		600	600		0.00%
28204500000	MATERIALS & SUPPLIES	2,522	2,000	2,000		0.00%
28251500000	SALARIES-SOCIAL WORKERS	86,641	92,000	91,029	- 971	-1.06%
28254100000	CONFERENCE&TRAVEL	210	500	500		0.00%
28254500000	MATERIALS & SUPPLIES/SOCI		500	500		0.00%
28501500000	INSTR. SALARIES	70,130	88,000	84,000	- 4,000	-4.55%
28501600000	NON-INSTRUCTIONAL DW	9,811	10,000	10,500	500	5.00%
28504500000	MATERIALS & SUPPLIES	1,654				0.00%
28551500000	INSTR. SALARIES	165,908	193,000	188,357	- 4,643	-2.41%
28551500052	TIMERS, SCOREKEEPERS&CHAP	22,933	23,000	24,000	1,000	4.35%
28551600052	NON-INST. SCOREKEEPERS &	4,085	6,000	6,000		0.00%
28552000000	EQUIPMENT/INTERSCHOLASTIC		6,000	6,000		0.00%
28554000000	CONTR DUES CHAMPS REFURBI	2,447	21,000	18,000	- 3,000	-14.29%
28554000056	ENTRY FEES	5,573	4,000	4,000		0.00%
28554100000	CONFERENCE&TRAVEL	2,454	2,500	2,500		0.00%
28554500000	SUPPLIES, FIRST AID	7,440	11,000	11,000		0.00%
28554500053	BOYS BASKETBALL	1,279	2,600	2,600		0.00%
28554500054	BASEBALL	2,424	1,600	1,600		0.00%
28554500055	SOCCER BOYS	2,728	3,000	3,000		0.00%
28554500056	TRACK, INDOOR		1,000	1,000		0.00%
28554500058	FOOTBALL	2,100	3,200	3,200		0.00%
28554500063	GIRLS BASKETBALL	1,167	1,500	1,500		0.00%
28554500064	SOFTBALL	1,694	1,500	1,500		0.00%
28554500065	SOCCER GIRLS	2,964	3,000	3,000		0.00%

Sullivan West CSD
Budget Presentation Report
Fiscal Year: 2014
Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Dollar Change	Percent Change
28554500066	OUTDOOR TRACK		1,200	1,200		0.00%
28554500067	GOLF	804	1,000	1,000		0.00%
28554500068	CHEERLEADING	898	1,000	1,000		0.00%
28554500070	SUPPLIES-ALPINE SKIING	1,827	1,000	1,000		0.00%
28554500080	CROSS COUNTRY	1,216	1,000	1,000		0.00%
28554500085	VOLLEYBALL	1,234	2,000	2,000		0.00%
28554900512	INTERSCHOLASTIC ATHLETIC		500		- 500	-100.00%
28554900521	BOCES OFFICIALS BASE+INTE		30,000		- 30,000	-100.00%
2855490052A	BOCES SERV INTERSCHOL.ATH	69,919	40,000	76,000	36,000	90.00%
2855490052B	BOCES SERV.INTERSCH.SECTI		1,000		- 1,000	-100.00%
2855490052C	INTERSCH.ATH.MISC IX		12,000		- 12,000	-100.00%
Pupil Services		1,024,038	1,185,300	1,178,327	- 6,973	-0.59%
INSTRUCTION		13,845,891	15,047,117	15,063,476	16,359	0.11%
55101600072	TRANS CLERICAL NON-INST	52,301	53,800	55,922	2,122	3.94%
55104000000	CONTRACTUAL & OTHER	9,783	16,000	16,000		0.00%
55104000074	INSURANCE EXPENSE		3,000	3,000		0.00%
55104100000	CONFERENCE & TRAVEL	1,060	750	750		0.00%
55104500000	TRANS SUPPLIES EXP.	2,992	1,400	1,400		0.00%
55104500005	GASOLINE/DIESEL FUEL	293,179	475,000	475,000		0.00%
55304000000	CONTRACTUAL EXP. BLDG.		500	500		0.00%
55304000007	ELECTRIC		600	600		0.00%
55304000008	TELEPHONE		500	500		0.00%
55304500000	MATERIAL & SUPPLIES		100	100		0.00%
55404000000	CONTRACT TRANSPORTATION	1,561,199	1,871,000	1,871,000		0.00%
55404000070	ATHLETIC TRIPS	96,257	116,000	116,000		0.00%
55404000071	FIELD TRIPS	15,653	24,000	24,000		0.00%
55404000072	SUMMER SCHOOL	17,201	20,000	20,000		0.00%
Pupil Transportation		2,049,625	2,582,650	2,584,772	2,122	0.08%
PUPIL TRANSPORTATION		2,049,625	2,582,650	2,584,772	2,122	0.08%
73104000000	YOUTH PROGRAM		5,400	5,400		0.00%
Community Services			5,400	5,400		0.00%
COMMUNITY SERVICES			5,400	5,400		0.00%
90108000000	STATE RETIREMENT	324,146	436,056	494,000	57,944	13.29%
90208000000	TEACHER RETIREMENT	1,046,516	1,190,000	1,873,485	683,485	57.44%
90308000000	SOCIAL SECURITY	838,323	930,000	945,000	15,000	1.61%
90308000PEP	SOCIAL SECURITY	5,543				0.00%
90408000000	WORKERS COMP	176,151	185,000	190,000	5,000	2.70%
90458000000	LIFE INS. PREM.	4,529	12,000	12,000		0.00%
90508000000	UNEMPLOYMENT INSURANCE	27,342	15,000	15,000		0.00%
90557000000	FLEXIBLE/MEDICAL BENEFIT	3,006	8,000	8,000		0.00%
90608000000	HOSPITAL MEDICAL INS.	3,643,808	4,443,000	4,763,392	320,392	7.21%
90708000000	UNION WELFARE BENEFITS (D	292,818	317,000	317,000		0.00%
90898000000	EAP	5,096	5,000	5,100	100	2.00%

Sullivan West CSD**Budget Presentation Report****Fiscal Year: 2014****Fund: A GENERAL FUND**

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Dollar Change	Percent Change
	Employee Benefits	6,367,278	7,541,056	8,622,977	1,081,921	14.35%
99019300000	TRANSFER TO SCHOOL LUNCH			3,000	3,000	**** **%
99019501000	TRANSFER TO SPECIAL AID	50,725	60,000	60,000		0.00%
99019600000	TRANSFER DEBT SERVICE S.W	3,560,496	3,479,000	3,401,000	- 78,000	-2.24%
99509000000	TRANSFER TO CAPITAL	675,000	450,000	500,000	50,000	11.11%
	Interfund Transfers	4,286,221	3,989,000	3,964,000	- 25,000	-0.63%
	UNDISTRIBUTED	10,653,499	11,530,056	12,586,977	1,056,921	9.17%
Total GENERAL FUND		30,535,125	33,434,949	34,470,595	1,035,646	3.10%

Selection Criteria

Criteria Name: Private: Detailed Statement

Fund: A

Budget type: Regular

Suppress Budget Accounts with Zero Amounts

Report Title: Budget Presentation Report

Summary Only

Column 1 Value: Prior Year Expenditure

Column 2 Value: Current Year Initial

Column 3 Value: Proposed Amount

Column 4 Value: Dollar

Column 5 Value: Percent

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/State Labels/Budget Code

Subtotal Breaks: Budget Code

Show break headers: Budget Code

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Sullivan West CSD

Budget Presentation Report

Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Dollar Change	Percent Change
10104900606	BOCES-ANNUAL POLICY MT.XC	5,600	5,000	5,700	700	14.00%
	Board of Education	5,600	5,000	5,700	700	14.00%
13104900601	BOCES-ST 3 & SA PLANNING		3,500	3,605	105	3.00%
13104900623	COOPERATIVE BIDDING	8,586	8,800	8,800		0.00%
13104900654	CENTRAL BUSINESS OFFICE	159,206	166,000	180,000	14,000	8.43%
	Finance	167,792	178,300	192,405	14,105	7.91%
14304900604	BOCES.SERV.PLANNING SERV.	2,990				0.00%
14304900625	BOCES PERSONNEL RECRUITME	7,588	6,000	6,600	600	10.00%
14604900643	BOCES RECORD MGMT SERVICE	63,843	3,000	3,200	200	6.67%
	Staff	74,421	9,000	9,800	800	8.89%
16204900428	SECURITY-ARRA	68,689	45,000	46,350	1,350	3.00%
16204900602	BOCES HEALTH AND SAFETY O	26,682	30,000	31,110	1,110	3.70%
1620490062A	BOCES-FINGERPRINTING	2,100	2,700	2,800	100	3.70%
16204900659	BOCES E-RATE SERVICES	1,676	2,000	2,060	60	3.00%
16704900490	PRINTING SERVICE-DCMO	727	2,000	2,100	100	5.00%
16704900516	BOCES PRINTING SERVICE	14,711	15,500	16,120	620	4.00%
	Central Services	114,585	97,200	100,540	3,340	3.44%
19814900018	BOCES-CAPITAL CONSTRUCTIO	70,952	142,136	71,000	- 71,136	-50.05%
19814900019	BOCES-ADMINISTRATION	364,288	286,984	374,919	87,935	30.64%
	Special Items (Contractual Expense)	435,240	429,120	445,919	16,799	3.91%
	GENERAL SUPPORT	797,638	718,620	754,364	35,744	4.97%
20104900511	BOCES-SCI.21 STAFF DEVELO	3,748	4,000	4,000		0.00%
2010490051E	BOCES SAFE SCHOOLS	5,462	6,000	8,000	2,000	33.33%
20104900551	BOCES-SCHOOL IMPROVEMENT	85,825	65,000	73,600	8,600	13.23%
20104900557	BOCES MODEL SCHOOLS	20,060	23,000	30,950	7,950	34.57%
20104900560	BOCES SERV. GRANT WRITING	4,151	3,000	3,500	500	16.67%
20104900562	BOCES SERV.PROJ.LEAD THEW		5,000	2,000	- 3,000	-60.00%
	Administration and Improvement	119,246	106,000	122,050	16,050	15.14%
21104900000	BOCES	5,700	20,000	10,000	- 10,000	-50.00%
21104900403	BOCES - ARTS IN EDUCATION	10,866				0.00%
21104900406	BOCES ALT HSL-GED	27,412	23,000	23,000		0.00%
21104900408	BOCES ALT HS LOCAL	206,874	180,000	219,968	39,968	22.20%
21104900410	BOCES SPARC	75,704	5,500	48,700	43,200	785.45%
2110490041A	BOCES-STUDENTS IN CRISIS	5,700	5,700	6,000	300	5.26%
2110490041B	BOCES-STUDENT IN CRISIS I		32,000	8,000	- 24,000	-75.00%
2110490041C	BOCES-SPARCS DAILY		15,000		- 15,000	-100.00%
22504900103	BOCES-MULTI OCC		28,450	19,472	- 8,978	-31.56%
22504900201	BOCES SPECIAL ED - 201 12	127,554	40,000	79,200	39,200	98.00%
22504900202	BOCES - SPECIAL ED IV 12-	56,606				0.00%
22504900206	SPECIAL ED1-8-1)	827,831	961,786	955,773	- 6,013	-0.63%
22504900207	SPECIAL ED OPT 3 (8:1:3)	195,194	245,000	309,475	64,475	26.32%
22504900208	SUMMER SCHOOL (HANDICAPPE		20,000	29,980	9,980	49.90%

Sullivan West CSD
Budget Presentation Report
Fiscal Year: 2014
Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2013-2014 Proposed Budget	Dollar Change	Percent Change
22504900301	BOCES - PSYCHOLOGIST	35,486	37,000	6,000	- 31,000	-83.78%
22504900303	BOCES - SPEECH THERAPIST		15,000	15,000		0.00%
22504900304	BOCES-BLIND/VISUALLY IMPA	3,720	12,000	8,050	- 3,950	-32.92%
22504900313	BOCES/Bilingual			41,000	41,000	**** **0%
22504900320	BOCES - PT ITINERANT	8,830		17,500	17,500	**** **0%
22504900321	BOCES - OCCUP THERAPIST	53,848	67,000	60,000	- 7,000	-10.45%
22504900417	BOCES-HOSPITAL TUTORIAL	5,638		1,500	1,500	**** **0%
22504900504	BOCES SETRC	10,259	11,000	11,000		0.00%
22504900602	BOCES IEP DIRECT	27,246	26,000	27,755	1,755	6.75%
22504900702	BOCES/SPEECH	37,166	21,000	49,680	28,680	136.57%
22504900703	BOCES/COUNSELING	84,096	60,000	87,175	27,175	45.29%
22504900704	BOCES/PT	11,960	28,400	19,360	- 9,040	-31.83%
22504900705	BOCES/OT	6,400	17,000	16,000	- 1,000	-5.88%
22504900710	BOCES, SPECIAL ED NURSING	2,650	2,000	2,100	100	5.00%
22504900ARA	OT, SPEECH, INTERPR DF	47,770				0.00%
22504900ITA	BOCES - ITAP			198,264	198,264	**** **0%
22804900101	BOCES- VO TECH	702,336	866,626	828,000	- 38,626	-4.46%
23304900000	BOCES SUMMER SCHOOL		8,100	2,070	- 6,030	-74.44%
Teaching		2,576,846	2,747,562	3,100,022	352,460	12.83%
26104900529	BOCES/COOP COLLEC.LIBR	11,302	11,000	11,500	500	4.55%
26104900553	BOCES/LIBRARY AUTO SERVIC	24,551	26,000	27,000	1,000	3.85%
2610490055A	BOCES SERV LIBRARY ADD'L	5,297	6,000	6,000		0.00%
2610490055C	BOCES SERV/TLC SOFTWARE		2,000	2,000		0.00%
26304900506	MICRO COMP.SERV.BASE ULST		5,000		- 5,000	-100.00%
2630490050A	TSS BASIC SERV RWADA ULST	7,765	7,000	7,900	900	12.86%
26304900552	TECHNOLOGY PLANNING & ASS	1,630	15,000	10,000	- 5,000	-33.33%
26304900556	BOCES - LEARNING TECH	327,661	180,000	154,000	- 26,000	-14.44%
26304900601	BOCES-STEP/DATA WAREHOUSE	14,502	23,000	22,700	- 300	-1.30%
2630490061A	BOCES-SYST.IMPROV XC ULST	14,552	40,000	40,000		0.00%
26304900630	TELECOMMUNICATIONS	54,966	65,000	64,589	- 411	-0.63%
Instructional Media		462,226	380,000	345,689	- 34,311	-9.03%
28104900428	E SCHOOL -ARRA	53,713	56,000	54,500	- 1,500	-2.68%
28104900601	BOCES TESTING,LEAP, SYS M	15,072	14,000	16,000	2,000	14.29%
28554900512	INTERSCHOLASTIC ATHLETIC		500		- 500	-100.00%
28554900521	BOCES OFFICIALS BASE+INTE		30,000		- 30,000	-100.00%
2855490052A	BOCES SERV INTERSCHOL.ATH	69,919	40,000	76,000	36,000	90.00%
2855490052B	BOCES SERV.INTERSCH.SECTI		1,000		- 1,000	-100.00%
2855490052C	INTERSCH.ATH.MISC IX		12,000		- 12,000	-100.00%
Pupil Services		138,704	153,500	146,500	- 7,000	-4.56%
INSTRUCTION		3,297,022	3,387,062	3,714,261	327,199	9.66%
Total GENERAL FUND		4,094,660	4,105,682	4,468,625	362,943	8.84%

2013-14 Anticipated Revenue						
18-Apr-13						
		Actual	PROPOSED	\$\$ CHANGE	% CHANGE	REVENUE AS
		2012-13	2013-14	FROM PRIOR	FROM PRIOR	% OF TOTAL
				YEAR	YEAR	
State Aid		\$ 13,198,298	\$ 13,591,353	\$ 393,055	2.98	39.43
Property Tax Levy		\$ 16,823,276	\$ 17,158,059	\$ 334,783	1.99	49.78
Local Revenues		\$ 945,822	\$ 1,249,732	\$ 303,910	32.13	3.63
Allocated Fund Balance		\$ 2,467,553	\$ 2,471,451	\$ 3,898	0.16	7.17
Total Revenues		\$ 33,434,949	\$ 34,470,595	\$ 1,035,646	3.10	100

SULLIVAN WEST CENTRAL SCHOOL DISTRICT						
2013-14 BUDGET						
3-PART BUDGET SUMMARY						
18-Apr-13						
		2012-13	2013-14 PROPOSED	% OF 2013-14	% CHANGE	
		BUDGET	BUDGET	BUDGET		
	ADMINISTRATIVE	\$ 3,686,276	\$ 3,886,022	11%	5.4%	
	PROGRAM	\$ 22,811,954	\$ 23,642,109	69%	3.6%	
	CAPITAL	\$ 6,936,719	\$ 6,942,464	20%	0.1%	
	TOTAL	\$ 33,434,949	\$ 34,470,595	100%	3.10%	

Budget Notes section

Program component includes the fifth year of a multi-year transportation agreement and multi-year lease agreements for computer network components.

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

At both schools: Update and expand security systems

At the Elementary School: Funds for a total slate roof replacement, exterior and interior electric, establish a self-sustaining emergency shelter

At the High School: Re-purpose interior space for storage, backup water well to support the emergency shelter

SULLIVAN WEST CENTRAL SCHOOL DISTRICT				
3-PART BUDGET PRESENTATION				
Administrative Component				
22-Apr-13				
Budget Description	2012-13	2013-14	Proposed	
	Budget	Proposed Budget	Dollar Change	
Board of Education	\$ 53,533	\$ 55,549	\$ 2,016	
Superintendents Office	\$ 237,251	\$ 233,442	\$ (3,809)	
			\$ -	
Business and Finance	\$ 493,752	\$ 551,578	\$ 57,826	
			\$ -	
Legal/Staff/Central Services	\$ 193,570	\$ 195,361	\$ 1,791	
			\$ -	
Insurance/BOCES Admin Fees	\$ 652,120	\$ 672,919	\$ 20,799	
			\$ -	
Curriculum/Staff Dev	\$ 154,000	\$ 191,150	\$ 37,150	
			\$ -	
Building Administration	\$ 636,399	\$ 677,072	\$ 40,673	
			\$ -	
Other Supervisory Salaries	\$ 508,100	\$ 458,091	\$ (50,009)	
			\$ -	
Employee Benefits	\$ 757,551	\$ 850,860	\$ 93,309	
			\$ -	
Total	\$ 3,686,276	\$ 3,886,022	\$ 199,746	

SULLIVAN WEST CENTRAL SCHOOL DISTRICT			
3-PART BUDGET PRESENTATION			
Program Component			
18-Apr-13			
Budget Description	2012-13	2013-14 Proposed	Proposed
	Budget	Budget	Dollar Change
Instruction	\$ 14,256,718	\$ 14,195,254	\$ (61,464)
Transportation	\$ 2,582,650	\$ 2,584,772	\$ 2,122
Interfund Transfers	\$ 60,000	\$ 63,000	\$ 3,000
Community Serv and Legal	\$ 68,400	\$ 68,400	\$ -
Staff Adjustment	\$ (269,100)	\$ (279,973)	\$ (10,873)
Employee Benefits	\$ 6,113,286	\$ 7,010,656	\$ 897,370
Total	\$ 22,811,954	\$ 23,642,109	\$ 830,155

SULLIVAN WEST CENTRAL SCHOOL DISTRICT				
3-PART BUDGET PRESENTATION				
Capital Component				
18-Apr-13				
Budget Description		2012-13	Proposed 2013-14	Proposed
		Budget	Budget	Dollar Change
Operations and Maintenance		\$ 2,575,500	\$ 2,455,122	\$ (120,378)
Salary Adjustments		\$ (239,000)	\$ (178,118)	\$ 60,882
Judgments and Refunds		\$ 1,000	\$ 3,000	\$ 2,000
Debt Service		\$ 3,929,000	\$ 3,901,000	\$ (28,000)
Employee Benefits		\$ 670,219	\$ 761,460	\$ 91,241
Total		\$ 6,936,719	\$ 6,942,464	\$ 5,745

Salary: Administrative Compensation Information
591502 - SULLIVAN WEST CSD2012-2013 - Page 1
Official - as of 04/24/2013 01:54 PMSubmittal Form for Estimated Salaries in the Budget for the 2013-2014 School Year
(Form Due - May 13, 2013)Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	161,096	58,576	

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2. ASST. SUPT. FOR STUDENT SERVICES	128,472	51,439	
3. ASST. SUPT. FOR ADMINISTRATIVE SERVICES	123,034	36,017	
4.			
5.			
6.			
7.			

Other Supervisory and Administrative Employees Scheduled to Receive \$126,000 or More in Salary

71. PRINCIPAL	127,981
72. PRINCIPAL	127,168
73.	
74.	
75.	
76.	
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The New York State School Report Card Fiscal Accountability Supplement for Sullivan West Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2010-2011 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$15,695,354	\$5,548,958
	Pupils	1,246	121
	Expenditures Per Pupil	\$12,597	\$45,859
Similar District Group	Instructional Expenditures	\$7,820,663,210	\$3,172,283,304
	Pupils	798,424	110,978
	Expenditures Per Pupil	\$9,795	\$28,585
Total of All School Districts in NY State	Instructional Expenditures	\$29,473,160,406	\$12,260,104,540
	Pupils	2,688,528	412,226
	Expenditures Per Pupil	\$10,963	\$29,741
Similar District Group Description: Average Need/Resource Capacity			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the 2010-11 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

2010-2011 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$27,049	\$18,876	\$20,410

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

The New York State School Report Card Information about Students with Disabilities for Sullivan West Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 4, 2011	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	61	55.5%	58.1%	57.3%
40% to 79%	26	23.6%	18.8%	11.7%
Less than 40%	22	20.0%	16.7%	22.1%
Separate Settings	1	0.9%	4.1%	6.1%
Other Settings	0	0.0%	2.3%	2.8%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 4, 2011. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

School-age Students with Disabilities Classification Rate

2011-12 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	8.7%	12.1%	12.8%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Group Description: Average Need/Resource Capacity

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information about this categorization is on the Internet at: <http://www.p12.nysed.gov/irs/accountability/2011-12/NeedResourceCapacityIndex.pdf>

Property Tax Report Card
591502 - SULLIVAN WEST CSD

2012-2013 - Page 1
Official - as of 04/24/2013 01:51 PM

Important Note: Chapter 97 of the Laws of 2011 requires school districts to report data elements necessary to calculate a Property Tax Levy Limit. Data elements for the Property Tax Report Card have been renamed and redefined in accordance with these changes. Please see <http://www.p12.nysed.gov/mgt/serv/propertytax/taxcap/> for additional guidance.

Form Due - April 27, 2013

School District Contact Person: LORRAINE POSTON
School District Telephone Number: 845-482-4610

	Budgeted 2012-13 (A)	Proposed Budget 2013-14 (B)	Percent Change (C)
Total Proposed Spending	33,434,949	34,470,595	3.10 %
Total Proposed School Year Tax Levy, Including Tax Levy to Support Library Debt ¹	16,823,276	17,158,059	1.99 %
Permissible Exclusions to the School Tax Levy Limit	948,447	1,342,556	
Proposed School Year Tax Levy, Not Including Levy for Permissible Exclusions or Levy to Support Library Debt	15,874,829	15,815,503	
School Tax Levy Limit ²	15,874,829	16,221,328	
Difference (positive value requires 60.0% voter approval)	0	-405,825	
Public School Enrollment	1,197	1,197	0.00 %
Consumer Price Index			2.1 %

¹ All proposed levies should exclude any prior year reserve for excess tax levy, including interest.

² For 2013-14, includes any carryover from 2012-13 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2012-13 (D)	Estimated 2013-14 (E)
Adjusted Restricted Fund Balance	9,261,121	6,563,121
Assigned Appropriated Fund Balance	2,467,553	2,471,451
Adjusted Unrestricted Fund Balance	1,337,398	1,378,823
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

STATE OF NEW YORK
COUNTY - Sullivan
SCHOOL - Sullivan West Csd
TOWN - Bethel
SWIS - 482000

2012 SCHOOL TAX ROLL SWIS TOTALS

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VALUATION DATE-JUL 01, 2011
TAXABLE STATUS DATE-MAR 01, 2012
RPS155/V04/L015
CURRENT DATE 8/23/2012

*** EXEMPTION SUMMARY ***

CODE	DESCRIPTION	TOTAL PARCELS	SCHOOL
13100	CNTY OWNED	1	2,300
13500	TWN W/CORP	1	14,300
13740	VTLL PROP	2	16,300
18020	MIDA	6	1792,318
25120	N/P EDUC	4	4352,660
25230	N/P IMPROV	3	621,200
27350	CEMETERY	3	12,300
41400	CLERGY	1	1,500
41700	AGRI BLDGS	8	223,100
41720	AGRI DIST	93	2989,967
41800	AGED-CTS	22	738,770
41834	STAR EN	73	2661,380
41854	STAR B	221	3845,400
42100	SIL0 EXEM	7	130,453
47460	FOREST LND	13	948,384
47610	BUS IMP AP	2	7,740
	T O T A L	460	18358,072

STATE OF NEW YORK
COUNTY - Sullivan
SCHOOL - Sullivan West Csd
TOWN - Callicoon
SWIS - 482289

2012 SCHOOL TAX ROLL
SWIS TOTALS

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VALUATION DATE-JUL 01, 2011
TAXABLE STATUS DATE-MAR 01, 2012
RPS155/VO4/LO15
CURRENT DATE 8/23/2012

*** EXEMPTION SUMMARY ***

CODE	DESCRIPTION	TOTAL PARCELS	SCHOOL
10100	SPEC DIST	2	26,000
12100	N.Y.S.	2	8,100
13100	CNTY OWNED	1	6,500
13500	TWN W/CORP	9	1014,000
13740	VILL PROP	5	258,000
13800	SCHOOL DIS	2	417,000
13870	SPEC DIST	4	684,000
25110	N/P RELIG	8	1045,000
25130	N/P CHARTY	1	325,000
26400	VOL FIREMN	3	292,400
27350	CENETERY	14	184,500
41690	RPTL466-C	33	57,420
41700	AGRI BLDGS	9	375,000
41720	AGRI DIST	152	5857,425
41800	AGED-CTS	62	2013,239
41804	AGED-S	4	50,316
41834	STAR EN	208	7344,205
41854	STAR B	500	8717,400
42100	SILO EXEM	14	131,900
44210	HOME IMP	9	108,790
47460	FOREST LND	10	524,814
47610	BUS IMP AP	11	147,975
49500	SOLAR/WIND	13	277,275
	TOTAL	1,076	29866,259

STATE OF NEW YORK
COUNTY - Sullivan
SCHOOL - Sullivan West Csd
TOWN - Callicoon
VILLAGE - Jeffersonville
SWIS - 482201

2012 SCHOOL TAX ROLL
SWIS TOTALS

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VALUATION DATE-JUL 01, 2011
TAXABLE STATUS DATE-MAR 01, 2012
RPS155/V04/L015
CURRENT DATE 8/23/2012

*** EXEMPTION SUMMARY ***

CODE	DESCRIPTION	TOTAL PARCELS	SCHOOL
13100	CNTY OWNED	1	1,000
13500	TWN W/CORP	2	365,000
13650	VIL W/CORP	1	2,000
13740	VILL PROP	1	1,000
13800	SCHOOL DIS	3	9025,200
13870	SPEC DIST	1	480,000
18020	MIDA	1	520,000
25110	N/P RELIG	5	1236,000
25120	N/P EDUC	1	61,200
25300	NP ORGNS	1	235,000
27350	CEMETERY	1	6,500
41690	RPTL466_C	3	5,220
41720	AGRI DIST	2	17,420
41800	AGED-CTS	6	192,800
41804	AGED-S	2	6,750
41834	STAR EN	25	874,630
41854	STAR B	51	917,100
47610	BUS IMP AP	3	23,438
	T O T A L	110	13970,258

STATE OF NEW YORK
COUNTY - Sullivan
SCHOOL - Sullivan West Csd
TOWN - Cochection
SWIS - 482400

2012 SCHOOL TAX ROLL SWIS TOTALS

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VALUATION DATE-JUL 01, 2011
TAXABLE STATUS DATE-MAR 01, 2012
RPS155/V04/L015
CURRENT DATE 8/23/2012

*** SYSTEM CODES SUMMARY ***

NO SYSTEM EXEMPTIONS AT THIS LEVEL

*** EXEMPTION SUMMARY ***

CODE	DESCRIPTION	TOTAL PARCELS
10100	SPEC DIST	2
12100	N.Y.S.	3
13500	TWN W/CORP	5
13800	SCHOOL DIS	1
18020	MIDA	8
25110	N/P RELIG	8
25120	N/P EDUC	1
25220	N/P CENTRY	1
25230	N/P IMPROV	1
25300	NP ORGNS	5
26400	VOL FIREMN	4
26600	N/P ORGNS	1
27350	CEMETERY	1
41700	AGRI BLDGS	9
41720	AGRI DIST	8
41730	AG DIS IND	121
41800	AGED-CTS	25
41804	AGED-S	7
41834	STAR EN	113
41854	STAR B	321
44210	HOME IMP	1
47460	FOREST LND	47
47610	BUS IMP AP	2
49500	SOLAR/WIND	1
	TOTAL	696

SCHOOL
25,800
119,000
280,200
40,000
18029,133
640,065
10623,300
1,000
1314,500
450,300
850,000
83,300
298,530
4931,265
25,180
845,485
56,140
5074,647
7222,500
31,250
2866,840
23,388
25,000
53857,623

STATE OF NEW YORK
COUNTY - Sullivan
SCHOOL - Sullivan West Csd
TOWN - Delaware
SWIS - 482600

2012 SCHOOL TAX ROLL
SWIS TOTALS

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VALUATION DATE-JUL 01, 2011
TAXABLE STATUS DATE-MAR 01, 2012
RPS155/V04/L013
CURRENT DATE 8/23/2012

*** EXEMPTION SUMMARY ***

CODE	DESCRIPTION	TOTAL PARCELS	SCHOOL
12100	N.Y.S.	6	115,100
13100	CNTY OWNED	3	213,600
13500	TWN W/CORP	9	1781,105
13800	SCHOOL DIS	1	2803,200
13870	SPEC DIST	1	369,000
14100	USA	1	4097,300
18020	MIDA	9	20898,921
25110	N/P RELIG	15	1880,600
25210	N/P HOSPTL	1	4141,400
25300	NP ORGNS	4	968,360
26400	VOL FIREMN	3	828,575
26600	N/P ORGNS	1	42,400
27350	CEMETERY	6	99,250
41700	AGRI BLDGS	6	503,410
41720	AGRI DIST	166	5106,243
41800	AGED-CTS	41	1161,004
41804	AGED-S	9	75,353
41834	STAR EN	194	7254,087
41834	STAR B	466	8664,000
42100	SIL0 EXEM	13	93,300
47460	FOREST LND	14	643,437
47610	BUS IMP AP	20	240,506
49500	SOLAR/WIND	2	67,542
	T O T A L	991	62047,693

STATE OF NEW YORK
COUNTY - Sullivan
SCHOOL - Sullivan West Csd
TOWN - Fremont
SWIS - 483200

2012 SCHOOL TAX ROLL
SWIS TOTALS

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VALUATION DATE-JUL 01, 2011
TAXABLE STATUS DATE-MAR 01, 2012
RPS155/V04/L015
CURRENT DATE 8/23/2012

*** SYSTEM CODES SUMMARY ***

NO SYSTEM EXEMPTIONS AT THIS LEVEL

*** EXEMPTION SUMMARY ***

CODE	DESCRIPTION	TOTAL PARCELS	SCHOOL
10100	SPEC DIST	2	98,700
12100	N.Y.S.	1	6,800
13500	TWN W/CORP	5	173,900
13800	SCHOOL DIS	2	2725,000
14110	U S A	1	80,000
18020	MIDA	5	12356,823
25110	N/P RELIG	8	1146,700
25220	N/P CEMTRY	1	11,200
25300	NP ORGNS	2	70,600
26250	HIST SOC	1	68,200
26400	VOL FIREMN	1	100,000
27350	CEMETERY	7	111,000
41700	AGRI BLDGS	1	75,000
41720	AGRI DIST	1	4934,057
41800	AGED-CTS	23	602,505
41834	STAR EN	91	3456,900
41854	STAR B	232	4593,600
42100	SIL0 EXEM	11	9,000
47450	FISCHR ACT	1	12,530
47460	FOREST LND	20	1178,385
49500	SOLAR/WIND	1	40,000
	T O T A L	529	31850,900

STATE OF NEW YORK
COUNTY - Sullivan
SCHOOL - Sull West Csd
TOWN - Liberty
SWIS - 483689

2012 SCHOOL TAX ROLL
SWIS TOTALS

PAGE 2800
VALUATION DATE-JUL 01, 2011
TAXABLE STATUS DATE-MAR 01, 2012
RPS155/V04/L015
CURRENT DATE 8/23/2012

*** EXEMPTION SUMMARY ***

CODE	DESCRIPTION	TOTAL PARCELS	SCHOOL
41720	AGRI DIST	9	247,494
41730	AG DIS IND	1	6,048
41800	AGED-CTS	2	62,796
41834	STAR EN	7	288,608
41854	STAR B	23	500,940
	TOTAL	42	1105,886

STATE OF NEW YORK
COUNTY - Sullivan
SCHOOL - Sullivan West Csd
TOWN - Tusten
SWIS - 484800

2012 SCHOOL TAX ROLL
SWIS TOTALS

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VALUATION DATE-JUL 01, 2011
TAXABLE STATUS DATE-MAR 01, 2012
RPS155/V04/L015
CURRENT DATE 8/23/2012

*** EXEMPTION SUMMARY ***

CODE	DESCRIPTION	TOTAL PARCELS	SCHOOL
10100	SPEC DIST	3	305,100
12100	N.Y.S.	1	20,800
13100	CNTY OWNED	1	110,600
13500	TWN W/CORP	19	1608,200
13570	TOWN PROP	3	300
13800	SCHOOL DIS	2	773,400
18020	MIDA	4	7580,100
25110	N/P RELIG	4	758,100
25120	N/P EDUC	5	125,000
25130	N/P CHARTY	1	6457,900
25230	N/P IMPROV	15	1186,800
25300	NP ORGNS	5	217,300
26400	VOL FIREMN	1	352,300
27350	CEMETERY	2	142,900
29700	RPTL 1138	7	7,400
41690	RPTL466-C	5	53,940
41700	AGRI BLDGS	25	96,500
41720	AGRI DIST	3	303,664
41800	AGED-CTS	10	1228,380
41804	AGED-S	31	2,500
41805	AGED-CS	1	172,170
41834	STAR EN	6	5029,280
41854	STAR B	143	4664,980
46450	VOL FIREMN	267	3,700
47460	FOREST LND	1	4017,851
47610	BUS IMP AP	41	12,282
	TOTAL	2	35231,447
		604	

STATE OF NEW YORK
COUNTY - Sullivan
SCHOOL - Sullivan West Csd

2012 SCHOOL TAX ROLL
SCHOOL TOTALS 484802

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VALUATION DATE-JUL 01, 2011
TAXABLE STATUS DATE-MAR 01, 2012
RPS155/V04/L015
CURRENT DATE 8/23/2012

*** SYSTEM CODES SUMMARY ***

CODE	DESCRIPTION	TOTAL PARCELS	SCHOOL
50000	WHOLLY EX	1	100
	TOTAL	1	100

*** EXEMPTION SUMMARY ***

CODE	DESCRIPTION	TOTAL PARCELS	SCHOOL
10100	SPEC DIST	9	455,600
12100	N.Y.S.	13	269,800
13100	CNTY OWNED	7	334,000
13500	TWN W/CORP	50	5236,705
13570	TOWN PROP	3	300
13650	VIL W/CORP	1	2,000
13740	VILL PROP	8	275,300
13800	SCHOOL DIS	11	15783,800
13870	SPEC DIST	6	1533,000
14100	USA	1	4097,300
14110	U S A	1	80,000
18020	MIDA	33	61177,295
25110	N/P RELIG	49	6706,465
25120	N/P EDUC	7	15162,160
25130	N/P CHARTY	16	6782,900
25210	N/P HOSPTL	1	4141,400
25220	N/P CEMTRY	2	12,200
25230	N/P IMPROV	13	3122,500
25300	NP ORGNS	12	1941,560
26250	HIST SOC	1	68,200
26400	VOL FIREMN	10	2423,275
26600	N/P ORGNS	2	43,200
27350	CEMETERY	47	639,750
29700	RPTL 1138	5	7,400
41400	CLERGY	1	1,500
41690	RPTL466_c	61	116,580

STATE OF NEW YORK
COUNTY - Sullivan
SCHOOL - Sullivan West Csd

2012 SCHOOL TAX ROLL
SCHOOL TOTALS 484802

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VALUATION DATE-JUL 01, 2011
TAXABLE STATUS DATE-MAR 01, 2012
RPS155/V04/L015
CURRENT DATE 8/23/2012

*** EXEMPTION SUMMARY ***

CODE	DESCRIPTION	TOTAL PARCELS	SCHOOL
41700	AGRI BLDGS	35	1571,540
41720	AGRI DIST	666	24387,535
41730	AG DIS IND	2	31,228
41800	AGED-CTS	212	6844,979
41804	AGED-S	23	191,059
41805	AGED-CS	6	172,170
41834	STAR EN	854	31983,737
41854	STAR B	2,081	39125,920
42100	SILLO EXEM	45	364,653
44210	HOME IMP	10	140,040
46450	VOL FIREMN	1	3,700
47450	FISCHR ACT	1	12,530
47460	FOREST LND	145	10179,711
47610	BUS IMP AP	40	455,329
49500	SOLAR/WIND	17	409,817
	TOTAL	4,508	246288,138

APPENDIX

2013-2014 Budget Development Calendar
SULLIVAN WEST CENTRAL SCHOOL DISTRICT
Budget Vote & Election - Tuesday, May 21, 2013

DATE	EVENT	PURPOSE
October 18, 2012	Public Forum	Student Achievement Report
November 8, 2012	Regular BOE Meeting	Budget Calendar
November 15, 2012	Public Forum	Student Needs & School Facilities
December 13, 2012	Public Forum	Fiscal Condition & Future Prognosis
January 3, 2013	Regular BOE Meeting	Budget Development Assumptions & Parameters
January 10, 2013	Public Forum	Program & Service Review
February 7, 2013	Regular BOE Meeting	Governor's Budget, Community Budget input & discussion,
February 14, 2013	BOE Work Session	Budget Development, k-12 & Special Programs, Staffing, Expense forecast, Community input
March 7, 2013	Regular BOE Meeting	Budget Development Status Report, Community input – District must submit calculation of the tax levy limit
March 14, 2013	BOE Work Session	Budget Development – Instructional Support, BOCES, Technology, Community input
April 4 & 5, 2013	Action	Publish first of 4 legal notices of budget vote/election (River Reporter & Democrat)
April 11, 2013	BOE Work Session	Budget Development Status, Revenue projections/Fund Balance, Community input
April 19, 2013	Action	Deadline for Board of Education candidate petitions – 5:00 PM in District Clerk's Office
April 23, 2013	Regular BOE Meeting	Adopt 2012-2013 Budget & Property Tax Report Card – BOCES Administrative Budget Vote & Election
May 2, 2013	Action	Budget available as Public Document
May 9, 2013	BOE Work Session	Public Hearing on Budget
May 15, 2013	Public- 4:00-8:00 PM	Voter Registration – each Election District
May 21, 2013	Special Meeting	Budget Vote & Board Election- Noon-9:00 PM
May 23, 2013	Regular BOE Meeting	Ratification of Budget Vote results

2013-2014 Budget Development: Assumptions & Parameters

Primary Objectives: To construct a 2013-2014 School District Budget that:

- ❖ *Follows our Sullivan West Strategic Plan,*
- ❖ *Recognizes fiscal challenges being faced by state and local taxpayers, and*
- ❖ *Plans for the future educational needs of our children and the long-term stability and integrity of our funding resources.*

Program Assumptions & Parameters

- ❖ *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 the Regents Reform Agenda and APPR.*
- ❖ *Provide necessary resources to complete the successful adoption of the Common Core Learning Standards.*
- ❖ *We need to continue to accommodate SED's mandates requiring greater dependence on achievement data to drive program and human resource decisions.*

Facility Assumptions & Parameters

- ❖ *We will continue to use the BOE Facilities Needs Committee to guide facilities planning.*
- ❖ *We will preserve the community's facilities and infra-structure investments.*
- ❖ *Continue efforts to sell our two vacant school buildings.*
- ❖ *We will continue to seek and implement cost-effective environmentally-sensitive (green) initiatives.*
- ❖ *We will conscientiously address all safety and security facilities needs.*

Financial Assumptions & Parameters

- ❖ *Anticipate and prepare for continued fiscal challenges for the next several years.*
- ❖ *Efficiencies will be sought in all areas, including shared services, BOCES cosers, and distance learning opportunities.*
- ❖ *Assume state aid at last year's level.*
- ❖ *Assume completion of collective bargaining with employee unions that result in fair and equitable settlements.*
- ❖ *Continue to seek efficiencies and cost reductions while minimizing the impact on the quality of our programs and services.*
- ❖ *Anticipate a IRS charge of almost 16.5% from 11.8%, an ERS charge of 20.9% from 18.9%, and at least a 10% increase in health insurance costs over this year.*

NOTICE OF ANNUAL PUBLIC HEARING ON THE BUDGET, ANNUAL
MEETING, SCHOOL DISTRICT ELECTION AND VOTE

NOTICE IS HEREBY GIVEN by the Board of Education of the Sullivan West Central School District, Sullivan County, New York that a Public Hearing on the Budget at the High School in said School District, Lake Huntington, New York, on Thursday, May 9, 2013 at 7:00 p.m., for the purpose of presenting the budget document for the 2013-2014 School Year.

NOTICE IS HEREBY FURTHER GIVEN that a copy of the statement of the amount of money which will be required for School District purposes during the 2013-2014 school year (the Budget), exclusive of public monies, may be obtained by any resident of the District between the hours of 9:00 a.m. and 3:00 p.m., commencing May 2, 2013 except Saturday, Sunday or holidays at each of the District's schoolhouses and at the Administrative Offices.

NOTICE IS HEREBY FURTHER GIVEN that in accordance with §495 of the N.Y. Real Property Tax Law, that the District shall prepare a Real Property Tax "Exemption Report" which will show how much of the assessed value on the final assessment roll (utilized for the school tax levy) is exempt from taxation by the School District. This exemption report will list every type of exemption granted and will show: (1) the cumulative impact of each type of exemption; (2) the cumulative amount expected to be received as payments in lieu of taxes (PILOTS), or other payments, from recipients of each type of exemption; (3) the cumulative impact of all exemptions granted. This Exemption Report will be posted on the District's website and on District bulletin boards utilized for posting public notices. The Exemption Report will be annexed to any preliminary District budget, and will become part of the final budget.

NOTICE IS HEREBY FURTHER GIVEN that the Annual Meeting, Election of Members of the Board of Education and Vote on the Budget, will be held on Tuesday, May 21, 2013 between the hours of 12:00 p.m. and 9:00 p.m., prevailing time, at the polling places hereinafter listed, when the polls will be open for the purpose of voting by voting machine:

- A. To elect three members to the Board of Education, for three-year terms, commencing July 1, 2013 and expiring on June 30, 2016, due to the expiration of the terms of Ken Cohen; Joan Glase and Rose Joyce-Turner.
- B. To elect one member to the Board of Education, for a two-plus year term, commencing on May 22, 2013 and ending on June 30, 2015, to fill the remainder of the unexpired term of Noel van Swol, who's Board seat is currently occupied by Kevin P. Murphy, who was appointed by the Board to serve until Election Day.
- C. To vote upon the appropriation of the necessary funds to meet the estimated expenditures for School District purposes for the 2013-2014 School Year (the Budget).

NOTICE IS FURTHER GIVEN that the polling places for the purposes of voting at the Annual School District Election and Vote on Tuesday, May 21, 2013, shall be as follows:

Election District #1 - Polling Place at the Delaware Youth Center - for those who reside within the boundaries of the former Delaware Valley Central School District

Election District #2 - Polling Place at the Jeffersonville Building - for those who reside within the boundaries of the former Jeffersonville-Youngsville Central School District

Election District #3 - Polling Place at the Tusten-Cochecton Library - for those who reside within the boundaries of the former Narrowsburg Central School District

- D. NOTICE IS HEREBY FURTHER GIVEN that petitions for nominating candidates for the office of member of the Board of Education must be filed with the Clerk of the District, by no later than 5:00 p.m. on the 30th day preceding the School District Election, Monday, April 22, 2013. Vacancies on the Board of Education are considered separate, specific offices and a separate petition is required to nominate a candidate to each separate office. The nominating petition must be signed by at least 25 qualified voters of the District; shall describe at least the length of the term of office and contain the name of the incumbent; must state the name and residence address of each signer; and must state the name and residence address of the candidate. Petition forms may be obtained at the Office of the School District

Clerk on weekdays when school is in session, during regular business hours, 8:00 a.m. to 3:00 p.m. When picking up petitions, you must indicate which position you are running for: Ken Cohen, Joan Glase, Rose Joyce-Turner or Noel van Swol.

NOTICE IS FURTHER GIVEN that personal registration of voters is required pursuant to §2014 of the Education Law. If a voter has heretofore registered to vote with the School District and has voted at an annual or special school district meeting within the last four calendar years, s/he is eligible to vote at this Election and Vote to be held on Tuesday, May 21, 2013. If a voter is currently registered to vote with the Sullivan County Board of Elections, s/he is also eligible to vote in this election and vote. All other persons who wish to vote must register with the Board of Registration.

NOTICE IS FURTHER GIVEN that the Board of Registration will meet at the Administration Office at each of the polling places, on Wednesday, April 10, 2013 and Wednesday, May 15, 2013 from 4:00 p.m. to 8:00 p.m., prevailing time, for the purpose of preparing the register of the School District for the Election and Vote to be held on Tuesday, May 21, 2013, at which time any person shall be entitled to have his/her name placed upon such Register if he or she is known or proven to the satisfaction of the Board of Registration to be then or thereafter entitled to vote.

NOTICE IS FURTHER GIVEN that the Register of voters so prepared shall be filed in the Office of the Clerk of the District, Sullivan West Elementary, 33 Schoolhouse Road, Jeffersonville, NY, where the same shall be open for inspection by any qualified voter of the District on each of the five days prior to the day set for the Annual Meeting, Election and Vote, except Saturday and Sunday, between the hours of 8:00 a.m. and 3:00 p.m., prevailing time. Said Register will be open for inspection at the polling place on the date of the Election and Vote, on Tuesday, May 21, 2013.

NOTICE IS HEREBY FURTHER GIVEN, that applications for absentee ballots for the School District Election and Vote may be obtained at the Office of the District Clerk. The application must be received by the District Clerk at least seven (7) days prior to the election if the ballot is to be mailed to the voter or the day before the election, if the ballot will be delivered personally to the voter. A list of all persons to whom absentee ballots shall have been issued will be available in the Office of the District Clerk between 8:00 a.m. and 3:00 p.m. until the day of the Election and Vote. Absentee ballots must be received by the District Clerk at the Sullivan West Elementary, 33 Schoolhouse Road, Jeffersonville, NY by no later than 5:00 p.m., prevailing time, on the date of the Annual Meeting, Election and Vote, Tuesday, May 21, 2013.

AND BE IT FURTHER RESOLVED, that the School District Clerk is hereby authorized to amend the Notice of the Public Hearing on the Budget and Annual Meeting, Election and Vote, from time to time, as in her discretion, such amendment may be required.

AND BE IT FURTHER RESOLVED, that the School District Clerk shall cause the Notice set forth above to be published once each week for four (4) weeks within the seven (7) weeks preceding the Annual Meeting, Election and Vote, the first such notice to be published at least 45-days prior to the Election and Vote, in accordance with Section 2004 of the Education Law.

Date: March 7, 2013

By Order of the Board of Education
Sullivan West Central School
Margaret L. Luty, District Clerk

GENERAL FUND
Chart of Appropriation Accounts

GENERAL SUPPORT

No.	Account
	BOARD OF EDUCATION
A1010.0	Board of Education
A1040.0	District Clerk
A1060.0	District Meeting
	CENTRAL ADMINISTRATION
A1240.0	Chief School Administrator
	FINANCE
A1310.0	Business Administration
A1320.0	Auditing
A1325.0	Treasurer
A1330.0	Tax Collection
A1345.0	Purchasing
A1380.0	Fiscal Agent Fee
	STAFF
A1420.0	Legal
A1430.0	Personnel
A1480.0	Public Information and Services
	CENTRAL SERVICES
A1620.0	Operation of Plant
A1621.0	Maintenance of Plant
A1660.0	Central Storeroom
A1670.0	Central Printing and Mailing
A1680.0	Central Data Processing
	SPECIAL ITEMS
A1910.0	Unallocated Insurance
A1920.0	School Association Dues
A1930.0	Judgments and Claims
A1950.0	Assessments on School Property
A1964.0	Refund of Real Property Taxes
A1981.0	Administrative Charge - BOCES
A1989.0	Unclassified (Specify)
A1990.0	Contingent Account (City)
	INSTRUCTION ADMINISTRATION AND IMPROVEMENT
A2010.0	Curriculum Development and Supervision
A2020.0	Supervision - Regular School
A2040.0	Supervision - Special School
A2060.0	Research, Planning and Evaluation
A2070.0	In-Service Training - Instruction

GENERAL FUND
Chart of Appropriation Accounts

TEACHING

A2110.0	Regular School
A2250.0	Programs for Handicapped Children
A2255.0	Programs for Learning Disabled
A2260.0	Programs for Severely Handicapped Children (Cities over 125,000)
A2270.0	Services for Pupils with Special Needs
A2280.0	Occupational Education Grades 10-12 (Cities over 125,000)
A2330.0	Continuing Education, Summer School and Special Schools
A2340.0	Employment Preparation Program

INSTRUCTIONAL MEDIA

A2610.0	School Library and Audiovisual
A2620.0	Educational Television
A2630.0	Computer-Assisted Instruction

PUPIL SERVICES

Pupil Personnel Services

A2805.0	Attendance - Regular School
A2810.0	Guidance - Regular School
A2815.0	Health Services - Regular School
A2816.0	Diagnostic Screening - Regular School
A2820.0	Psychological Services - Regular School
A2822.0	Educationally Related Support Services
A2825.0	Social Work Services - Regular School
A2830.0	Pupil Personnel Services - Special School

Pupil Activity Services

A2850.0	Co-Curricular Activities
A2855.0	Interscholastic Athletics

PUPIL TRANSPORTATION

A5510.0	District Transportation Services
A5530.0	Garage Building
A5540.0	Contract Transportation
A5550.0	Public Transportation
A5581.0	Transportation Services from BOCES

ECONOMIC ASSISTANCE AND OPPORTUNITY

RECREATION

A7140.0	Community Recreation
A7310.0	Youth Program

OTHER SERVICES

A8060.0	Civic Activities
A8070.0	Census

GENERAL FUND
Chart of Appropriation Accounts

UNDISTRIBUTED

EMPLOYEE BENEFITS

A9010.0	State Retirement
A9020.0	Teachers Retirement
A9030.0	Social Security
A9040.0	Workers' Compensation
A9045.0	Life Insurance
A9050.0	Unemployment Insurance
A9055.0	Disability Insurance
A9060.0	Hospital and Medical Insurance
A9070.0	Union Welfare Benefits
A9089.0	Other Benefits (Specify)

DEBT SERVICE

A9700.0	Term Bonds
A9701.0	Term Bonds - School Construction
A9702.0	Term Bonds - Bus Purchases
A9703.0	Term Bonds - BOCES Construction
A9704.0	Term Bonds - Refund of Real Property Taxes
A9710.0	Serial Bonds
A9711.0	Serial Bonds - School Construction
A9712.0	Serial Bonds - Bus Purchases
A9713.0	Serial Bonds - BOCES Construction
A9714.0	Serial Bonds - Refund of Real Property Taxes
A9720.0	Statutory Installment Bonds
A9721.0	Statutory Installment Bonds - School Construction
A9722.0	Statutory Installment Bonds - Bus Purchases
A9723.0	Statutory Installment Bonds - BOCES Construction
A9724.0	Statutory Installment Bonds - Refund of Real Property Taxes
A9730.0	Bond Anticipation Notes
A9731.0	Bond Anticipation Notes - School Construction
A9732.0	Bond Anticipation Notes - Bus Purchases
A9733.0	Bond Anticipation Notes - BOCES Construction
A9734.0	Bond Anticipation Notes - Refund of Real Property Taxes
A9740.0	Capital Notes
A9741.0	Capital Notes - School Construction
A9742.0	Capital Notes - Bus Purchases
A9743.0	Capital Notes - BOCES Construction
A9744.0	Capital Notes - Refund of Real Property Taxes
A9750.0	Budget Notes
A9760.0	Tax Anticipation Notes
A9770.0	Revenue Anticipation Notes
A9785.0	Installment Purchase Debt

INTERFUND TRANSFERS

A9901.0	Transfer to Other Funds
A9902.0	Transfer to Insurance Reserve Fund
A9950.0	Transfer to Capital Project Funds

GENERAL FUND
Chart of Appropriation Accounts

OBJECTS OF EXPENDITURE

The number to the right of the decimal point of each functional unit code indicates the object of expenditure.

BASIC OBJECTS OF EXPENDITURE

.15	Instructional Salaries
.16	Noninstructional Salaries
.2	Equipment and Other Capital Outlay
.4	Contractual Expenditure
.45	Materials and Supplies
.49	Services From BOCES
.6	Principal on Indebtedness
.7	Interest on Indebtedness
.8	Employee Benefits
.9	Interfund Transfers
.0	Total

SPECIAL OBJECTS OF EXPENDITURE

A2110.0	Teaching - Regular Day School
.10	Teachers Salaries, Pre-K
.11	Teachers Salaries, 1/2 Day K
.12	Teachers Salaries, K-6
.13	Teachers Salaries, 7-12
.14	Substitutes Salaries
.47	Tuition
.48	Textbooks
A2610.0	School Library and Audiovisual
.460	Loan Program
A2630.0	Computer Assisted Instruction
.22	Computer Hardware
.461	State Aided Computer Software
A5510.0	District Transportation Services
.21	Purchase of Buses

§ 1608. Estimated expenses for ensuing year. 1. It shall be the duty of the trustees of each common school district to present at the annual budget hearing a detailed statement in writing of the amount of money which will be required for the ensuing year for school purposes, specifying the several purposes and the amount for each. The amount for each purpose estimated necessary for payments to boards of cooperative educational services shall be shown in full, with no deduction of estimated state aid. The amount of state aid provided and its percentage relationship to the total expenditures shall also be shown. This section shall not be construed to prevent the trustees from presenting such statement at a budget hearing held not less than seven nor more than fourteen days prior to a special meeting called for the purpose, nor from presenting a supplementary and amended statement or estimate at any time.

2. Such statement shall be completed at least seven days before the budget hearing at which it is to be presented and copies thereof shall be prepared and made available, upon request and at the school district offices, at any public library or free association library within the district and on the school district's internet website, if one exists, to residents within the district during the period of fourteen days immediately preceding the annual meeting and election or special district meeting at which the budget vote will occur and at such meeting or hearing. The board shall also as a part of the notice required by section two thousand three of this chapter give notice of the date, time and place of the budget hearing and that a copy of such statement may be obtained by any resident in the district at each schoolhouse in the district in which school is maintained during certain designated hours on each day other than a Saturday, Sunday or holiday during the fourteen days immediately preceding such meeting. The board shall include notice of the availability of such statement at least once during the school year in any district-wide mailing distributed.

3. Commencing with the proposed budget for the nineteen hundred ninety-seven--ninety-eight school year, such proposed budget shall be in plain language and shall be consistent with regulations promulgated by the commissioner pursuant to subdivision twenty-six of section three hundred five of this chapter. Categorization of and format for revenue, including payments in lieu of taxes, property tax refunds from certiorari proceedings, expenditure, transfer, and fund balance information and changes in such data from the prior year and, in the case of a resubmitted or amended budget, changes in such information from the prior year's submitted budget, shall be complete and accurate and set forth in such a manner as to best promote public comprehension and readability.

4. Commencing with the proposed budget for the nineteen hundred ninety-eight--ninety-nine school year, such proposed budget shall be presented in three components: a program component, a capital component and an administrative component which shall be separately delineated in accordance with regulations of the commissioner after consultation with local school district officials. The administrative component shall include, but need not be limited to, office and central administrative expenses, traveling expenses and all compensation, salaries and benefits of all school administrators and supervisors, including business administrators, superintendents of schools and deputy, assistant, associate or other superintendents under all existing employment contracts or collective bargaining agreements any and all expenditures associated with the operation of the office of trustee or board of trustees, the office of the superintendent of schools, general administration, the school business office, consulting costs not

directly related to direct student services and programs, planning and all other administrative activities. The program component shall include, but need not be limited to, all program expenditures of the school district, including the salaries and benefits of teachers and any

school administrators or supervisors who spend a majority of their time performing teaching duties, and all transportation operating expenses. The capital component shall include, but need not be limited to, all transportation capital, debt service, and lease expenditures; costs resulting from judgments in tax certiorari proceedings or the payment of awards from court judgments, administrative orders or settled or compromised claims; and all facilities costs of the school district, including facilities lease expenditures, the annual debt service and total debt for all facilities financed by bonds and notes of the school district, and the costs of construction, acquisition, reconstruction, rehabilitation or improvement of school buildings, provided that such budget shall include a rental, operations and maintenance section that includes base rent costs, total rent costs, operation and maintenance charges, cost per square foot for each facility leased by the school district, and any and all expenditures associated with custodial salaries and benefits, service contracts, supplies, utilities, and maintenance and repairs of school facilities. For the purposes of the development of a budget for the nineteen hundred ninety-eight--ninety-nine school year, the trustee or board of trustees shall separate the district's program, capital and administrative costs for the nineteen hundred ninety-seven--ninety-eight school year in the manner as if the budget for such year had been presented in three components.

5. The trustee or board of trustees shall append to the statement of estimated expenditures a detailed statement of the total compensation to be paid to the superintendent of schools, and any assistant or associate superintendents of schools in the ensuing school year, including a delineation of the salary, annualized cost of benefits and any in-kind or other form of remuneration. The trustees shall also append a list of all other school administrators and supervisors, if any, whose annual salary will be eighty-five thousand dollars or more in the ensuing school year, with the title of their positions and annual salary identified; provided however, that the commissioner may adjust such salary level to reflect increases in administrative salaries after June thirtieth, nineteen hundred ninety-eight. The trustees shall submit a copy of such list and statement, in a form prescribed by the commissioner, of compensation to the commissioner within five days after their preparation. The commissioner shall compile such data, together with the data submitted pursuant to subdivision three of section seventeen hundred sixteen of this chapter, into a single statewide compilation, which shall be made available to the governor, the legislature, and other interested parties upon request.

6. Each year, the board of education shall prepare a school district report card, pursuant to regulations of the commissioner, and shall make it publicly available by transmitting it to local newspapers of general circulation, appending it to copies of the proposed budget made publicly available as required by law, making it available for distribution at the annual meeting, and otherwise disseminating it as required by the commissioner. Such report card shall include measures of the academic performance of the school district, on a school by school basis, and measures of the fiscal performance of the district, as prescribed by the commissioner. Pursuant to regulations of the commissioner, the report card shall also compare these measures to statewide averages for all public schools, and statewide averages for public schools of comparable

wealth and need, developed by the commissioner. Such report card shall include, at a minimum, any information on the school district regarding pupil performance and expenditure per pupil required to be included in the annual report by the regents to the governor and the legislature pursuant to section two hundred fifteen-a of this chapter; and any other information required by the commissioner. School districts (i) identified as having fifteen percent or more of their students in special education, or (ii) which have fifty percent or more of their

students with disabilities in special education programs or services sixty percent or more of the school day in a general education building, or (iii) which have eight percent or more of their students with disabilities in special education programs in public or private separate educational settings shall indicate on their school district report card their respective percentages as defined in this subparagraph and subparagraphs (i) and (ii) of this paragraph as compared to the statewide average.

7. a. Each year, commencing with the proposed budget for the two thousand--two thousand one school year, the trustee or board of trustees shall prepare a property tax report card, pursuant to regulations of the commissioner, and shall make it publicly available by transmitting it to local newspapers of general circulation, appending it to copies of the proposed budget made publicly available as required by law, making it available for distribution at the annual meeting, and otherwise disseminating it as required by the commissioner. Such report card shall include: (i) the amount of total spending and total estimated school tax levy that would result from adoption of the proposed budget and the percentage increase or decrease in total spending and total school tax levy from the school district budget for the preceding school year; and (ii) the projected enrollment growth for the school year for which the budget is prepared, and the percentage change in enrollment from the previous year; and (iii) the percentage increase in the consumer price index, as defined in paragraph c of this subdivision; and (iv) the projected amount of the unappropriated unreserved fund balance that will be retained if the proposed budget is adopted, the projected amount of the reserved fund balance, the projected amount of the appropriated fund balance, the percentage of the proposed budget that the unappropriated unreserved fund balance represents, the actual unappropriated unreserved fund balance retained in the school district budget for the preceding school year, and the percentage of the school district budget for the preceding school year that the actual unappropriated unreserved fund balance represents.

b. A copy of the property tax report card prepared for the annual district meeting shall be submitted to the department in the manner prescribed by the department by the end of the business day next following approval of the report card by the trustee or board of trustees, but no later than twenty-four days prior to the statewide uniform voting day. The department shall compile such data for all school districts whose budgets are subject to a vote of the qualified voters and shall make such compilation available electronically at least ten days prior to the statewide uniform voting day.

c. For purposes of this subdivision, "percentage increase in the consumer price index" shall mean the percentage that represents the product of one hundred and the quotient of: (i) the average of the national consumer price indexes determined by the United States department of labor for the twelve-month period preceding January first of the current year minus the average of the national consumer price indexes determined by the United States department of labor for the twelve-month period preceding January first of the prior year, divided

by (ii) the average of the national consumer price indexes determined by the United States department of labor for the twelve-month period preceding January first of the prior year, with the result expressed as a decimal to two places.