



ANTICIPATED REVENUE

	Actual 2013-14 Budget	Proposed 2014-15 Budget	\$ Change From prior	% Change From prior	Revenue as % of total
State Aid	\$ 13,323,648	\$ 13,731,616	\$ 407,968	3.06	39.30
Property Tax Levy*	\$ 17,158,059	\$ 17,377,178	\$ 219,119	1.28	49.74
Local Revenues	\$ 1,517,437	\$ 1,530,941	\$ 13,504	0.89	4.38
Allocated Fund Balance	\$ 2,471,451	\$ 2,300,000	\$ (171,451)	-6.94	6.58
Total Revenues	\$ 34,470,595	\$ 34,939,735	\$ 469,140	1.36	100

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

3 COMPONENT COMPARISON

	2013-14 Adopted Budget	2014-15 Proposed Budget	% of 2014-15 Budget	% Change
ADMINISTRATIVE	\$ 3,886,022	\$ 3,977,117	11%	2.3%
PROGRAM	\$ 23,642,109	\$ 23,919,114	69%	1.2%
CAPITAL	\$ 6,942,464	\$ 7,043,504	20%	1.5%
Total	\$ 34,470,595	\$ 34,939,735	100%	1.36%

ADMINISTRATIVE COMPONENT

Budget Description	2013-14 Adopted Budget	2014-15 Proposed Budget	Dollar Change
Board of Education	\$ 55,549	\$ 59,171	\$ 3,622
Superintendent's Office	\$ 233,442	\$ 248,209	\$ 14,767
Business & Finance	\$ 551,578	\$ 566,442	\$ 14,864
Legal/Staff/Central Services	\$ 195,361	\$ 190,999	\$ (4,362)
Insurance/BOCES Admin Fees	\$ 672,919	\$ 667,736	\$ (5,183)
Curriculum/Staff Development	\$ 191,150	\$ 208,508	\$ 17,358
Building Administration	\$ 677,072	\$ 694,362	\$ 17,290
Other Supervisory Salaries	\$ 458,091	\$ 462,995	\$ 4,904
Employee Benefits	\$ 850,860	\$ 878,695	\$ 27,835
Total	\$ 3,886,022	\$ 3,977,117	\$ 91,095

PROGRAM COMPONENT

Budget Description	2013-14 Adopted Budget	2014-15 Proposed Budget	Dollar Change
Instruction	\$ 14,195,254	\$ 14,429,570	\$ 234,316
Transportation	\$ 2,584,772	\$ 2,325,190	\$ (259,582)
Interfund Transfers	\$ 63,000	\$ 61,500	\$ (1,500)
Community Service & Legal	\$ 68,400	\$ 68,400	\$ -
Staff Adjustment	\$ (279,973)	\$ (282,995)	\$ (3,022)
Employee Benefits	\$ 7,010,656	\$ 7,317,449	\$ 306,793
Total	\$ 23,642,109	\$ 23,919,114	\$ 277,005

CAPITAL COMPONENT

Budget Description	2013-14 Adopted Budget	2014-15 Proposed Budget	Dollar Change
Operations and Maintenance	\$ 2,455,122	\$ 2,500,569	\$ 45,447
Salary Adjustments	\$ (178,118)	\$ (180,000)	\$ (1,882)
Judgments & Refunds	\$ 3,000	\$ 3,000	\$ -
Debt Service/Transfer to Capital	\$ 3,901,000	\$ 3,910,850	\$ 9,850
Employee Benefits	\$ 761,460	\$ 809,085	\$ 47,625
Total	\$ 6,942,464	\$ 7,043,504	\$ 101,040

BUDGET NOTES

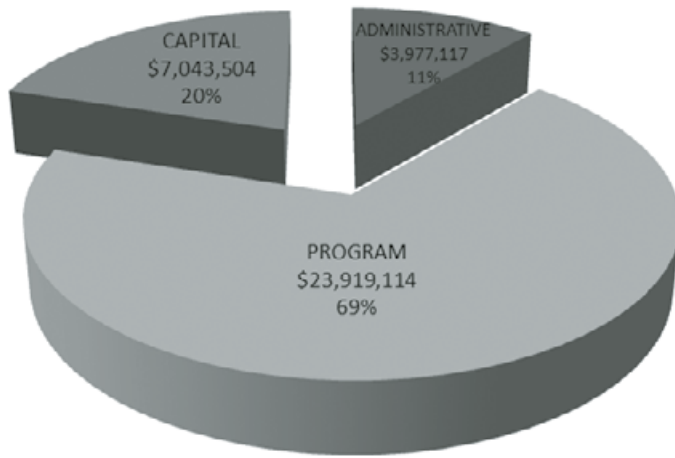
Program & Capital Components

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

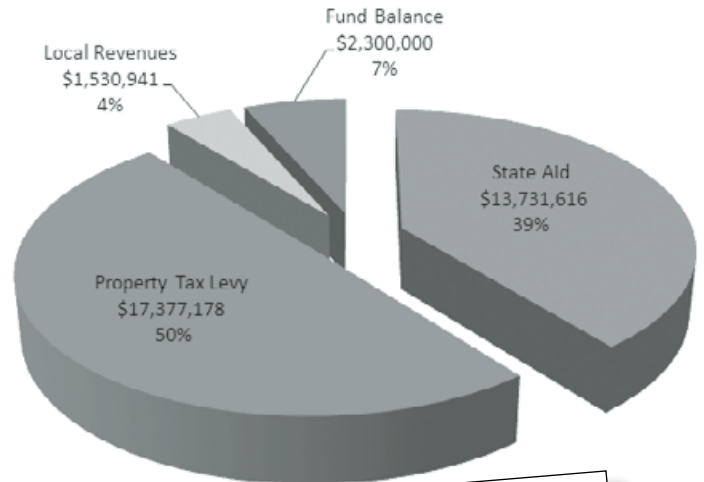
Capital component includes the transfer to capital budget for the following:

- At the Elementary School: Funds for the purchase & installation of a new generator for a self-sustaining emergency shelter
- At the High School: Fencing for the new fields
- At both schools: Update and expand security systems

PROPOSED 3 COMPONENT BUDGET



ANTICIPATED REVENUE



From the Board of Education

Dear Sullivan West Community,

Members of the Board of Education, working with Superintendent Dr. Nancy M. Hackett, have put significant time and energy into the development of the 2014-2015 School Budget that is outlined for you in this newsletter. As in recent years, it continues to be a difficult process as we make every effort to contain costs yet provide a high quality educational program that prepares our students for the world beyond high school. We feel that this budget accomplishes that goal with a tax levy increase of 1.28%. This is a balanced budget, good for our children, and good for the community. My colleagues on the Board join me in recommending it to you.

Our Budget Vote will take place on Tuesday, May 20th. There are three Board of Education seats open for election. Please exercise your right to vote on that day to determine the future direction of the Sullivan West schools and our students.

Sincerely,

Mary K. Scheutzw, President

Board of Education, Sullivan West Central School District

ABSENTEE BALLOT INFORMATION

Anyone interested in obtaining an absentee ballot must first request an Application for Absentee Ballot. The District Clerk must receive applications no later than May 13th (7 days before the vote), if the absentee ballot is to be mailed to the voter; or by May 19th 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 20th. To request an application, please call Margaret L. Luty, District Clerk at 845-482-4610 ext. 3000.

IMPORTANT DATES FOR THE SCHOOL BUDGET VOTE

- May 8 Public Hearing on the Budget 7:00 PM Sullivan West High School Library
- May 14 Voter Registration 4:00-8:00 PM at:
- Election District #1: Delaware Youth Center (for those who reside within the boundaries of the former Delaware Valley Central School District)
- Election District #2: Sullivan West Elementary (94 Lobby) (for those who reside within the boundaries of the former Jeffersonville-Youngsville Central School District)
- Election District #3: Tusten-Cochecton Library (for those who reside within the boundaries of the former Narrowsburg Central School District)
- May 20 Vote for School Budget & Election – 12:00-9:00 PM in each election district:
- DV - Election District #1: Delaware Youth Center
- JY- Election District #2: Sullivan West Elementary School
- NB – 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 2014-2015 school year in the total amount of **\$34,939,735⁰⁰** and to assess and levy upon the taxable property for the District the necessary tax therefore

BOARD OF EDUCATION MEMBER

Vote for one (3 year term)

Vote that **Mary K. Scheutzow** be elected as Board Member of the Board of Education of the Sullivan West Central School District for a three (3) year term, presently held by Mary K. Scheutzow, commencing July 1, 2014.

Vote for one (3 year term)

Vote that **Kathleen Meckle** be elected as Board Member of the Board of Education of the Sullivan West Central School District for a three (3) year term, presently held by Kathleen Meckle, commencing July 1, 2014.

Vote for one (3 year term)

Vote that **Trevor Peachey** be elected as Board Member of the Board of Education of the Sullivan West Central School District for a three (3) year term, presently held by Angela Daley, commencing July 1, 2014.

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.

Remember to vote!
Tuesday, May 20th • Noon to 9 PM

