



### ANTICIPATED REVENUE

	Actual 2014-15 Budget	Proposed 2015-16 Budget	\$ Change From Prior Year	% Change From Prior Year	Revenue as % of total
State Aid	\$13,731,616	\$14,751,203 **	\$1,019,587	7.43	40.82
Property Tax Levy*	\$17,377,178	\$17,533,573	\$156,395	0.90	48.53
Local Revenues	\$1,530,941	\$1,588,062	\$57,121	3.73	4.39
Allocated Fund Balance	\$2,300,000	\$2,263,389	\$(36,611)	-1.59	6.26
<b>TOTAL REVENUES</b>	<b>\$34,939,735</b>	<b>\$36,136,227</b>	<b>\$1,196,492</b>	<b>3.42%</b>	<b>100%</b>

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

### 3 COMPONENT COMPARISON

	2014-15 Adopted Budget	2015-16 Proposed Budget	Percentage of 2015-16 Budget	% of Change
ADMINISTRATIVE	\$3,977,117	\$3,984,168	11%	0.2%
PROGRAM	\$23,919,114	\$25,044,432	69%	4.7%
CAPITAL	\$7,043,504	\$7,107,627	20%	0.9%
<b>TOTAL</b>	<b>\$34,939,735</b>	<b>\$36,136,227</b>	<b>100%</b>	<b>3.42%</b>

### ADMINISTRATIVE COMPONENT

Budget Description	2014-15 Adopted Budget	2015-16 Proposed Budget	Dollar Change
Board of Education	\$59,171	\$64,348	\$5,177
Superintendent's Office	\$248,209	\$257,520	\$9,311
Business and Finance	\$566,442	\$625,222	\$58,780
Legal/Staff/Central Services	\$190,999	\$185,679	\$(5,320)
Insurance/BOCES Admin Fees	\$667,736	\$644,393	\$(23,343)
Curriculum/Staff Development	\$208,508	\$195,432	\$(13,076)
Building Administration	\$694,362	\$679,967	\$(14,395)
Other Supervisory Salaries	\$462,995	\$474,296	\$11,301
Employee Benefits	\$878,695	\$857,311	\$(21,384)
<b>TOTAL</b>	<b>\$3,977,117</b>	<b>\$3,984,168</b>	<b>\$7,051</b>

### PROGRAM COMPONENT

Budget Description	2014-15 Adopted Budget	2015-16 Proposed Budget	Dollar Change
Instruction	\$14,429,570	\$15,375,232 **	\$945,662
Transportation	\$2,325,190	\$2,259,950	\$(65,240)
Interfund Transfers	\$61,500	\$61,500	\$0
Community Service and Legal	\$68,400	\$70,400	\$2,000
Staff Adjustment	\$(282,995)	\$(290,469)	\$(7,474)
Employee Benefits	\$7,317,449	\$7,567,819 **	\$250,370
<b>TOTAL</b>	<b>\$23,919,114</b>	<b>\$25,044,432</b>	<b>\$1,125,318</b>

### CAPITAL COMPONENT

Budget Description	2014-15 Adopted Budget	2015-16 Proposed Budget	Dollar Change
Operations and Maintenance	\$2,500,569	\$2,567,243	\$66,674
Staff Adjustments	\$(180,000)	\$(183,827)	\$(3,827)
Judgments and Refunds	\$3,000	\$6,500	\$3,500
Debt Service/Transfer to Capital	\$3,910,850	\$3,912,050	\$1,200
Employee Benefits	\$809,085	\$805,661	\$(3,424)
<b>TOTAL</b>	<b>\$7,043,504</b>	<b>\$7,107,627</b>	<b>\$64,123</b>

\*\* Dollar amount includes SMART Bond \$\$ & additional State Aid (negotiated & NYSED approval required).

## BUDGET NOTES

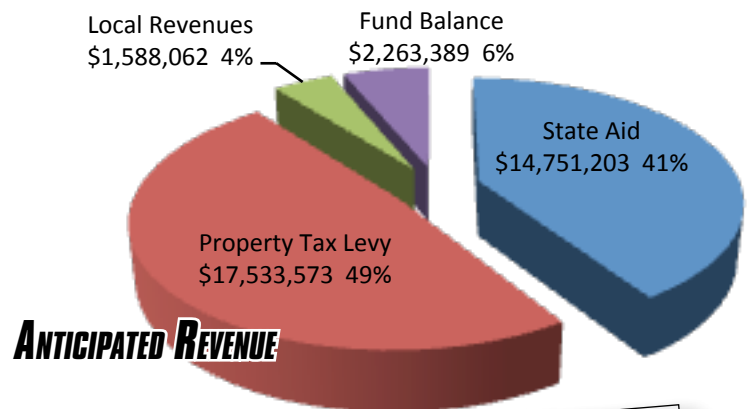
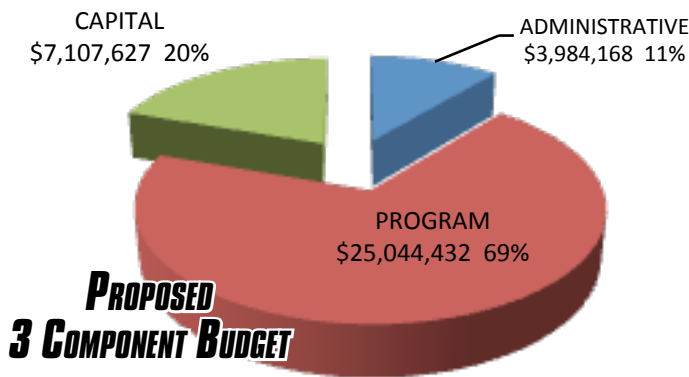
### ***Program & Capital Components***

Program component includes the second year of a multi-year transportation agreement and third 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:***

- Purchase & install a new generator for a self-sustaining emergency shelter;
- Increase the elevation of the finished floor for future maintenance storage building including modification of site, drainage and utilities;
- Design schematics & relocation of new oil tank, provide new pathways for underground fuel piping, disconnect & reconnect existing mechanical equipment.



### *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 2015-2016 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 cost yet provide a high quality educational program that prepares our students for the world beyond high school.

We feel that this budget accomplishes the goal with a tax levy increase of 0.9%. 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 19<sup>th</sup>. 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. Scheutzow, President

## 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 12<sup>th</sup> (7 days before the vote), if the absentee ballot is to be mailed to the voter; or by May 18<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 19<sup>th</sup>.

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 7** Public Hearing on the Budget 6:30 PM, Sullivan West High School Library

**May 13** 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 19** 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 2015-2016 school year in the total amount of **\$36,136,227** 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 **Lucas J. Arzilli** 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 Lucas J. Arzilli, commencing July 1, 2015.

### VOTE FOR ONE (3 YEAR TERM)

Vote that **Rachel Brey** 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 Rachel Brey, commencing July 1, 2015.

### VOTE FOR ONE (3 YEAR TERM)

Vote that **Frank Armstrong** 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 Kevin P. Murphy, commencing July 1, 2015.

Vote that **Ralph G. Huggler, Sr.** 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 Kevin P. Murphy, commencing July 1, 2015.

### 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!  
Tuesdays May 19<sup>th</sup> • Noon to 9 PM

