

ANTICIPATED REVENUE

	Actual 2015-16 Budget	Proposed 2016-17 Budget	\$ Change From Prior Year	% Change From Prior Year	Revenue as % of Total
State Aid	\$14,751,203	\$15,391,568	\$640,365	4.34	42.34
Property Tax Levy*	\$17,389,077	\$16,908,287	\$(480,790)	-2.76	46.51
Local Revenues	\$1,588,062	\$1,642,728	\$54,666	3.44	4.52
Allocated Fund Balance	\$2,407,885	\$2,407,885	\$0.00	0.00	6.62
Total Revenues	\$36,136,227	\$36,350,468	\$214,241	0.59	100

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

3 COMPONENT COMPARISON

	2015-16 Adopted Budget	2016-17 Proposed Budget	Percentage of 2016-17 Budget	% of Change
ADMINISTRATIVE	\$3,984,168	\$3,540,878	10%	-11.1%
PROGRAM	\$25,044,432	\$25,600,379	70%	2.2%
CAPITAL	\$7,107,627	\$7,209,211	20%	1.4%
TOTAL	\$36,136,227	\$36,350,468	100%	0.59%

ADMINISTRATIVE COMPONENT

Budget Description	2015-16 Adopted Budget	2016-17 Proposed Budget	Dollar Change
Board of Education	\$64,348	\$62,934	\$(1,414)
Superintendent's Office	\$257,520	\$272,459	\$14,939
Business and Finance	\$625,222	\$631,338	\$6,116
Legal/Staff/Central Services	\$185,679	\$177,854	\$(7,825)
Insurance/BOCES Admin Fees	\$644,393	\$679,500	\$35,107
Curriculum/Staff Development	\$195,432	\$177,000	\$(18,432)
Building Administration	\$679,967	\$677,581	\$(2,386)
Other Supervisory Salaries	\$474,296	\$221,990	\$(252,306)
Employee Benefits	\$857,311	\$640,222	\$(217,089)
TOTAL	\$3,984,168	\$3,540,878	\$(443,290)

PROGRAM COMPONENT

Budget Description	2015-16 Adopted Budget	2016-17 Proposed Budget	Dollar Change
Instruction	\$15,375,232	\$15,447,806	\$72,574
Transportation	\$2,259,950	\$2,222,174	\$(37,776)
Interfund Transfers	\$61,500	\$61,500	\$0.00
Community Service and Legal	\$70,400	\$85,400	\$15,000
Staff Adjustment	\$(290,469)	\$(221,990)	\$68,479
Employee Benefits	\$7,567,819	\$8,005,489	\$437,670
Total	\$25,044,432	\$25,600,379	\$555,947

CAPITAL COMPONENT

Budget Description	2015-16 Adopted Budget	2016-17 Proposed Budget	Dollar Change
Operations and Maintenance	\$2,567,243	\$2,565,619	\$(1,624)
Staff Adjustment	\$(183,827)	\$0.00	\$183,827
Judgments and Refunds	\$6,500	\$6,500	\$0.00
Debt Service/Transfer to Capital	\$3,912,050	\$3,960,350	\$48,300
Employee Benefits	\$805,661	\$676,742	\$(128,919)
Total	\$7,107,627	\$7,209,211	\$101,584

BUDGET NOTES

Program & Capital Components

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

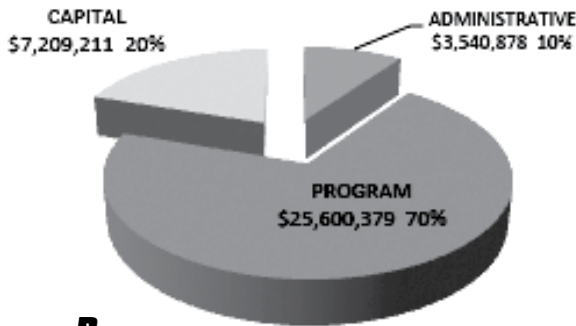
CAPITAL COMPONENT INCLUDES THE TRANSFER TO CAPITAL BUDGET FOR THE FOLLOWING:

AT THE ELEMENTARY SCHOOL:

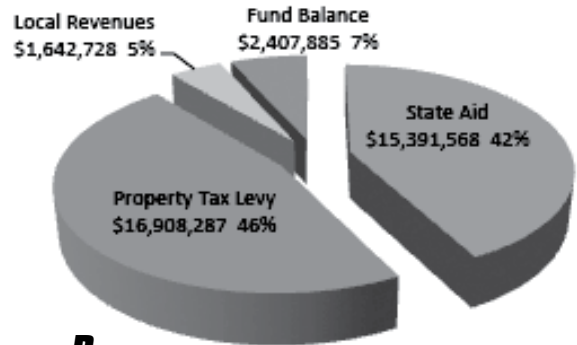
- Abatement work in the '38 crawl space;
- Replacement of windows in the '94 wing;
- Provide automatic door controls at the main entrances.

AT THE HIGH SCHOOL:

- Provide automatic door controls at the main entrances.



***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 and our Assistant Superintendent for Administrative Services Lorraine Poston, have put significant time and energy into the development of the 2016-2017 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.

An additional challenge that the District faces in the 2016-2017 year is the decrease in the tax revenue. We feel that this budget accomplishes our goal in spite of the mandated requirement that results in a negative tax levy of 2.76%. My colleagues on the Board join me in recommending it to you.

Our Budget Vote will take place on Tuesday, May 17th. There are three Board of Education seats open for election. Two seats are uncontested, while Klu Padu and Juliette L. Gaebel are running for the board seat currently held by Joan Glase. 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 • Sullivan West Board 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 10th (7 days before the vote), if the absentee ballot is to be mailed to the voter; or by May 16th 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 17th.

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

May 11 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 17 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 2016-2017 school year in the total amount of **\$36,350,468** and to assess and levy upon the taxable property for the District the necessary tax therefore.

PROPOSITION 2

Shall the Board of Education of the Sullivan West Central School District be authorized to establish a Capital Reserve Fund, in accordance with the provisions of Section 3651 of the New York State Education Law, for the purpose of financing, in whole or in part, the cost of authorized alterations, construction or reconstruction of facilities, buildings or additions, and to fund this Reserve in the ultimate amount of five million dollars (\$5,000,000.), with annual appropriations to be determined by the Board of Education from the District's undesignated fund balance, for a probable term of ten (10) years, beginning on June 30, 2016 and ending on June 30, 2026?

BOARD OF EDUCATION MEMBER

VOTE FOR ONE (3 YEAR TERM)

Vote that **Klu Padu** 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 Joan Glase, commencing July 1, 2016.

Vote that **Juliete L. Gaebel** 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 Joan Glase, commencing July 1, 2016.

VOTE FOR ONE (3 YEAR TERM)

Vote that **Ken Cohen** 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 Ken Cohen, commencing July 1, 2016.

VOTE FOR ONE (3 YEAR TERM)

Vote that **Rose Joyce-Turner** 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 Rose Joyce-Turner, commencing July 1, 2016.

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 17th • Noon to 9 PM

