



### ANTICIPATED REVENUE

	Actual 2016-17 Budget	Proposed 2017-18 Budget	\$ Change from Prior Year	% Change from Prior Year	Revenue as % of Total
State Aid	\$15,317,522	\$15,577,153	\$259,631	1.69	42.19
Property Tax Levy*	\$16,908,287	\$17,244,762	\$336,475	1.99	46.70
Local Revenues	\$1,716,774	\$1,695,878	\$(20,896)	-1.22	4.59
Allocated Fund Balance	\$2,407,885	\$2,407,000	\$(885)	-0.04	6.52
<b>TOTAL REVENUES</b>	<b>\$36,350,468</b>	<b>\$36,924,793</b>	<b>\$574,325</b>	<b>1.58</b>	<b>100</b>

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

### 3 COMPONENT COMPARISON

	2016-17 Adopted Budget	2017-18 Proposed Budget	% of 2017-18 Budget	% of Change
ADMINISTRATIVE	\$3,540,878	\$3,671,623	10%	3.7%
PROGRAM	\$25,600,379	\$26,124,458	71%	2.0%
CAPITAL	\$7,209,211	\$7,128,712	19%	-1.1%
<b>TOTAL</b>	<b>\$36,350,468</b>	<b>\$36,924,793</b>	<b>100%</b>	<b>1.58%</b>

### ADMINISTRATIVE COMPONENT

Budget Description	2016-17 Adopted Budget	2017-18 Proposed Budget	Dollar Change
Board of Education	\$62,934	\$60,990	\$(1,944)
Superintendent's Office	\$272,459	\$285,726	\$13,267
Business and Finance	\$631,338	\$646,657	\$15,319
Legal/Staff/Central Services	\$177,854	\$175,480	\$(2,374)
Insurance/BOCES Admin Fees	\$679,500	\$674,500	\$(5,000)
Curriculum/Staff Development	\$177,000	\$166,000	\$(11,000)
Building Administration	\$677,581	\$702,787	\$25,206
Other Supervisory Salaries	\$221,990	\$225,483	\$3,493
Employee Benefits	\$640,222	\$734,000	\$93,778
<b>TOTAL</b>	<b>\$3,540,878</b>	<b>\$3,671,623</b>	<b>\$130,745</b>

### PROGRAM COMPONENT

Budget Description	2016-17 Adopted Budget	2017-18 Proposed Budget	Dollar Change
Instruction	\$15,447,806	\$15,653,476	\$205,670
Transportation	\$2,222,174	\$2,212,594	\$(9,580)
Interfund Transfers	\$61,500	\$61,500	\$0.00
Community Service and Legal	\$85,400	\$85,400	\$0.00
Staff Adjustment	\$(221,990)	\$(225,483)	\$(3,493)
Employee Benefits	\$8,005,489	\$8,336,971	\$331,482
<b>TOTAL</b>	<b>\$25,600,379</b>	<b>\$26,124,458</b>	<b>\$524,079</b>

### CAPITAL COMPONENT

Budget Description	2016-17 Adopted Budget	2017-18 Proposed Budget	Dollar Change
Operations and Maintenance	\$2,565,619	\$2,368,325	\$(197,294)
Judgments and Refunds	\$6,500	\$6,500	\$0.00
Debt Service/Transfer to Capital	\$3,960,350	\$3,815,800	\$(144,550)
Employee Benefits	\$676,742	\$938,087	\$261,345
<b>TOTAL</b>	<b>\$7,209,211</b>	<b>\$7,128,712</b>	<b>\$(80,499)</b>

## BUDGET NOTES

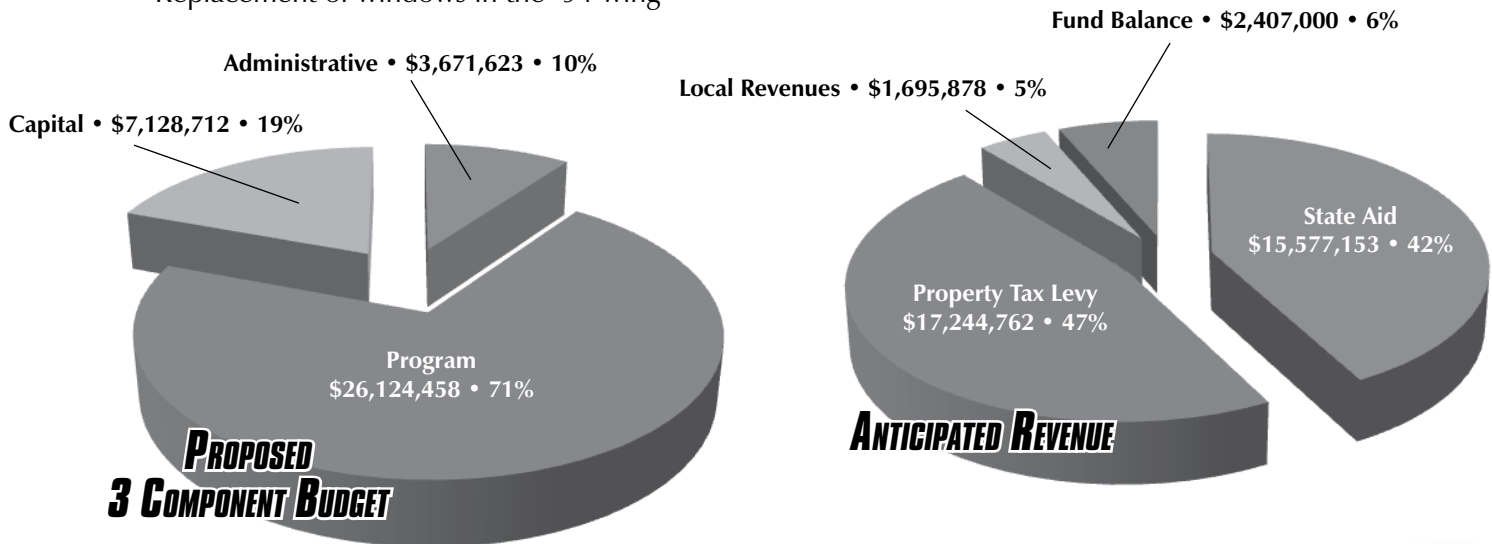
### ***Program & Capital Components***

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

- Replacement of windows in the '38 wing
- Replacement of windows in the '94 wing



### *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 2017-2018 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.

The state's tax cap and limited aid require us to tighten the budget lines yet provide the excellent programs and services we are used to having for our students. That is our mission for the Sullivan West Schools. This year's tax levy increase will be 1.99%. My colleagues on the Board join me in recommending it to you.

Our Budget Vote will take place on Tuesday, May 16<sup>th</sup>. There are three Board of Education seats open for election. All three seats are uncontested. Kathleen Meckle and Trevor Peachey are returning for another three years, while after ten years on the Board I will be retiring. Jennifer Nystrom is running for my seat.

Please exercise your right to vote on May 16<sup>th</sup> to determine the future direction of the Sullivan West Schools and our students.

Sincerely,

Mary K. Scheutzow • Sullivan West Board of Education - President

## ABSENTEE BALLOT INFORMATION

Anyone interested in obtaining an absentee ballot for the District Election and Budget Vote must first request an Application for Absentee Ballot. The District Clerk must receive applications no later than May 9<sup>th</sup> (7 days before the vote), if the absentee ballot is to be mailed to the voter; or by May 15<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 16<sup>th</sup>, 2017.

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

**May 10** 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 16** 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, '38 Gym
- 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 2017-2018 school year in the total amount of **\$36,924,793** 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 **Jennifer Nystrom** 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, 2017.

### 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, 2017.

### 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 **Trevor Peachey**, commencing July 1, 2017.

### 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 16<sup>th</sup>*  
*Noon to 9pm*



*Mr. Plescia announced that Victoria Arnold is the winner of the 2017-18 Student Planner cover contest. Students were invited to participate in a contest to decorate the cover of the planner for next year. All drawings were then sent anonymously to the high school staff to vote for their favorite. Victoria's drawing won and will be featured on next year's planners which are given out to grade 7-12 students.*