

Catskill Central School District

Final Educational and Program Budget

2017 – 2018 School Year

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School Business Administrator



# Final Budget 2017-2018

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# Detailed Budget

## Preliminary Catskill CSD 2017-2018 Proposed Budget

DATE: 02/14/17; Revised		2013-2014 Actual Expenditures	2014-2015 Actual Expenditures	2015-2016 Actual Expenditures	Approved 2016-2017 Budget	Proposed 2017-2018 Budget	Increase or Decrease	% Change in Proposed Budget
DESCRIPTION								
<b>General Support</b>								
<b>Board of Education</b>								
A 1010.160-00-0000	Support Salaries	36	0	0	0	0	0	0.00%
A 1010.400-00-0000	Contractual Expense	2,927	0	2,541	6,000	6,000	0	0.00%
A 1010.415-00-0000	Travel and Conference	1,753	1,200	1,154	0	0	0	0.00%
A 1010.450-00-0000	Material & Supplies	831	1,349	277	1,200	1,200	0	0.00%
	A 1010 Total:	5,546	2,549	3,973	7,200	7,200	0	0.00%
<b>District Clerk</b>								
A 1040.160-00-0000	Salary	36,256	36,268	41,919	38,600	8,000	(30,600)	-79.27%
A 1040.162-00-0000	Clerk Extra Pay	1,070	0	0	0	0	0	0.00%
A 1040.163-00-0000	Clerk Sub	481	0	0	0	0	0	0.00%
A 1040.164-00-0000	Clerk OT Salary	3,892	3,880	2,022	0	0	0	0.00%
A 1040.400-00-0000	Clerk Contractual Expense	0	184	50	270	250	(20)	-7.41%
A 1040.415-00-0000	Clerk Travel & Conf	248	474	693	250	500	250	100.00%
A 1040.450-00-0000	Clerk Materials & Supplies	153	2,101	375	150	250	100	66.67%
	A 1040 Total:	42,101	42,907	45,058	39,270	9,000	(30,270)	-77.08%
<b>District Meeting</b>								
A 1060.160-00-0000	Salaries	2,337	2,068	1,492	2,000	2,000	0	0.00%
A 1060.400-00-0000	Contractual Expense	1,001	4,079	4,213	11,500	11,500	0	0.00%
A 1060.450-00-0000	Materials & Supplies	0	2,467	377	500	500	0	0.00%
A 1060.490-00-0000	BOCES Services	0	9,071	0	9,100	9,039	(61)	-0.67%
	A 1060 Total:	3,338	17,685	6,082	23,100	23,039	(61)	-0.26%
	<b>TOTAL BOARD OF EDUCATION</b>	50,986	63,141	55,112	69,570	39,239	(30,331)	-43.60%
<b>Central Administration</b>								
<b>Chief School Administrator</b>								
A 1240.151-00-0000	Salary	184,485	182,652	341,487	228,000	140,000	(88,000)	-38.60%
A 1240.160-00-0000	Support Staff Salaries	83,139	46,426	46,426	48,050	47,055	(995)	-2.07%
A 1240.162-00-0000	Support Staff Extra Pay	0	80	0	0	0	0	0.00%
A 1240.163-00-0000	Support Staff Substitute Salary	0	256	0	0	0	0	0.00%
A 1240.200-00-0000	Office Equipment	0	0	524	0	0	0	0.00%
A 1240.400-00-0000	Contractual Expense	6,459	3,174	5,354	6,100	6,000	(100)	-1.64%
A 1240.415-00-0000	Travel	2,354	1,671	458	2,100	1,500	(600)	-28.57%
A 1240.450-00-0000	Office Supplies	1,618	4,209	382	1,000	1,000	0	0.00%
	A 1240 Total:	278,056	238,468	394,631	285,250	195,555	(89,695)	-31.44%
	<b>TOTAL CENTRAL ADMINISTRATION</b>	278,056	238,468	394,631	285,250	195,555	(89,695)	-31.44%

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	DESCRIPTION							
<b>Finance</b>								
	<b>Business Administration</b>							
A 1310.151-00-0000	Business Administrator's Salary	0	0	0	90,000	91,000	1,000	1.11%
A 1310.160-00-0000	Support Staff Salaries	31,087	31,087	19,708	70,000	61,049	(8,951)	-12.79%
A 1310.162-00-0000	Support Staff Extra Pay Salaries	411	1,272	1,000	1,000	500	(500)	-50.00%
A 1310.163-00-0000	Support Staff Substitute Salaries	232	0	278	1,000	500	(500)	-50.00%
A 1310.164-00-0000	Support Staff OT Salaries	1,335	6,220	982	3,000	3,000	0	0.00%
A1310.200-00-0000	Equipment	0	0	0	0	5,000	5,000	
A 1310.400-00-0000	Contractual Expense	16,494	29,488	18,165	19,000	19,000	0	0.00%
A 1310.415-00-0000	Travel	1,169	527	2,158	1,800	2,000	200	11.11%
A 1310.450-00-0000	Materials & Supplies	1,618	9,271	1,276	3,500	3,000	(500)	-14.29%
A 1310.490-00-0000	BOCES Services	285,180	230,869	260,933	161,962	134,569	(27,393)	-16.91%
	A 1310 Total:	337,525	308,733	304,499	351,262	319,618	(31,644)	-9.01%
	<b>Audit</b>							
A 1320.160-00-0000	Claims Auditor Salary	1,049	1,300	0	3,600	3,600	0	0.00%
A 1320.400-00-0000	Auditing Services	26,500	21,875	27,300	30,500	34,700	4,200	13.77%
A 1320.450-00-0000	Auditing Materials & Supplies	0	0	0	50	0	(50)	-100.00%
	A 1320 Total:	27,549	23,175	27,300	34,150	38,300	4,150	12.15%
	<b>Treasurer</b>							
A 1325.150-00-0000	Interim Treasurer Salary	0	6,575	0	0	0	0	0.00%
A 1325.160-00-0000	Treasurer's Salary	61,692	64,459	45,358	51,500	54,000	2,500	4.85%
A 1325.400-00-0000	Contractual Expense	0	244	274	500	500	0	0.00%
A 1325.415-00-0000	Travel	0	2,512	320	0	1,000	1,000	
A 1325.450-00-0000	Materials & Supplies	0	826	0	100	0	(100)	-100.00%
	A 1325 Total:	61,692	74,617	45,952	52,100	55,500	3,400	6.53%
	<b>Tax Collector</b>							
A 1330.160-00-0000	Salary	15,006	14,485	17,054	17,950	5,000	(12,950)	-72.14%
A 1330.400-00-0000	Contractual Expense	5,537	940	5,088	3,000	6,000	3,000	100.00%
A 1330.450-00-0000	Materials & Supplies	420	949	343	900	1,000	100	11.11%
	A 1330 Total:	20,963	16,373	22,484	21,850	12,000	(9,850)	-45.08%
	<b>Purchasing</b>							
A 1345.160-00-0000	Purchasing Stipend	2,400	2,400	2,400	2,400	0	(2,400)	-100.00%
A 1325.400-00-0000	Contractual Expense						0	0.00%
A 1345.490-00-0000	BOCES Services	2,543	2,880	3,775	3,775	2,937	(838)	-22.20%
	A 1345 Total:	4,943	5,280	6,175	6,175	2,937	(3,238)	-52.44%
A 1380.400-00-0000	Fiscal Agent Fees	3,850	2,600	0	5,000	5,000	0	0.00%
	A 1380 Total:	3,850	2,600	0	5,000	5,000	0	0.00%
	<b>TOTAL FINANCE</b>	456,522	430,778	406,411	470,537	433,355	(37,182)	-7.90%

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	DESCRIPTION							
<b>Staff</b>								
	<b>Legal</b>							
A 1420.400-00-0000	Attorney Fees	102,234	77,818	53,929	115,000	95,000		
	A 1420 Total:	102,234	77,818	53,929	115,000	95,000	(20,000)	-17.39%
	<b>Personnel</b>							
A 1430.400-00-0000	Personnel Contractual Expenses	2,787	2,073	5,045	5,500	5,500	0	0.00%
A 1430.450-00-0000	Personnel Materials & Supplies	66	962	539	250	500	250	100.00%
A 1430.490-00-0000	Personnel BOCES Services	49,314	0	11,418	2,155	3,396	1,241	57.59%
	A 1430 Total:	52,167	3,035	17,001	7,905	9,396	1,491	18.86%
	<b>Records Management</b>							
A 1460.161-00-0000	Records Mgmt - Salaries	0	0	552	3,500	1,500	(2,000)	-57.14%
A 1460.400-00-0000	Records Mgmt - Purchased Svcs	4,933	3,835	6,304	4,500	7,000	2,500	55.56%
A 1460.450-00-0000	Records Mgmt - Materials & Supplies	455	6,426	0	500	500	0	0.00%
	A 1460 Total:	5,389	10,261	6,855	8,500	9,000	500	5.88%
	<b>Public Information</b>							
A 1480.400-00-0000	Public Info Contractual Expense	0	3,081	2,998	3,500	3,500	0	0.00%
A 1480.450-00-0000	Public Info Materials & Supplies	86	282	189	850	850	0	0.00%
A 1480.490-00-0000	Public Info BOCES Services	0	0	0	40,000	21,017	(18,983)	-47.46%
	A 1480 Total:	86	3,363	3,187	44,350	25,367	(18,983)	-42.80%
	<b>TOTAL STAFF</b>	159,876	94,477	80,972	175,755	138,763	(36,992)	-21.05%
<b>Central Services</b>								
	<b>Operations of Plant</b>							
A 1620.160-00-0000	Operations Salaries	700,422	676,201	639,846	741,000	734,923	(6,077)	-0.82%
A 1620.163-00-0000	Operations - Seasonal & Sub Salaries	11,880	27,006	13,955	10,000	15,000	5,000	50.00%
A 1620.164-00-0000	Operations - Overtime Salaries	55,462	53,583	43,988	15,000	50,000	35,000	233.33%
A 1620.200-00-0000	Operations - Equipment	18,642	52,964	315,389	15,000	15,000	0	0.00%
A 1620.400-00-0000	Operations - Contractual Expense	37,239	105,090	243,639	32,960	100,000	67,040	203.40%
A 1620.421-00-0000	Operations - Fuel Oil	11,570	2,724	1,298	30,000	12,000	(18,000)	-60.00%
A 1620.422-00-0000	Operations - Electricity	323,302	356,045	373,282	285,000	375,000	90,000	31.58%
A 1620.423-00-0000	Operations - Gas - Heating	199,097	99,110	27,679	200,000	100,000	(100,000)	-50.00%
A 1620.424-00-0000	Operations - Regular & Cell Phones	52,675	43,648	55,753	45,000	50,000	5,000	11.11%
A 1620.425-00-0000	Operations - Water & Sewer	22,302	19,632	22,666	40,000	27,500	(12,500)	-31.25%
A 1620.435-00-0000	Operations - Lease of Property	4,740	4,740	4,740	5,040	5,000	(40)	-0.79%
A 1620.442-00-0000	Operations - Safety & Security	22,362	54,474	25,428	22,000	27,500	5,500	25.00%
A 1620.447-00-0000	Operations - Refuse Removal	24,815	26,242	24,396	25,000	26,500	1,500	6.00%
A 1620.450-00-0000	Operations - Materials & Supplies	90,350	117,608	144,317	75,000	110,000	35,000	46.67%
A 1620.490-00-0000	Operations - Health & Safety BOCES Svc	33,219	60,325	31,435	34,475	35,093	618	1.79%
	A 1620 Total:	1,608,077	1,699,391	1,967,809	1,575,475	1,683,516	108,041	6.86%

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	DESCRIPTION							
	<b>Maintenance of Plant</b>							
A 1621.160-00-0000	Maint Support Salaries	142,557	99,480	103,300	118,000	99,500	(18,500)	-15.68%
A 1621.162-00-0000	Maint Extra Pay	290	0	0	10,000	5,000	(5,000)	-50.00%
A 1621.164-00-0000	Maint OT Salaries	12,878	8,137	6,729	10,000	10,000	0	0.00%
A 1621.200-00-0000	Maint Equipment	0	8,148	15,590	12,000	12,000	0	0.00%
A 1621.400-00-0000	Maint Contractual Expense	7,378	10,178	64,372	11,500	50,000	38,500	334.78%
A 1621.405-00-0000	FEMA	28,723	0	6,642	0	0	0	0.00%
A 1621.435-00-0000	Maint Equip Leases	3,405	3,527	332	3,500	3,500	0	0.00%
A 1621.440-00-0000	Maint Professional Services	3,385	799	22,676	25,000	25,000	0	0.00%
A 1621.445-00-0000	Maint Contractor Repairs	81,918	119,643	18,908	40,000	30,000	(10,000)	-25.00%
A 1621.446-00-0000	Maint Contracts	54,043	21,291	22,186	70,000	45,000	(25,000)	-35.71%
A 1621.450-00-0000	Maint Materials & Supplies	30,371	84,373	26,868	20,000	30,000	10,000	50.00%
A 1621.451-00-0000	Maint Supplies - Heat & Vent	6,789	2,905	4,027	4,800	4,500	(300)	-6.25%
A 1621.452-00-0000	Maint Supplies - Paint & Glass	4,492	1,943	950	3,800	3,500	(300)	-7.89%
A 1621.453-00-0000	Maint Supplies - Electrical	11,516	5,993	12,304	11,400	10,000	(1,400)	-12.28%
A 1621.454-00-0000	Maint Supplies - Lumber	771	1,363	3,308	1,500	2,000	500	33.33%
A 1621.455-00-0000	Maint Supplies - Hardware	4,083	2,042	3,083	4,500	4,000	(500)	-11.11%
A 1621.456-00-0000	Maint Supplies - Plumbing	2,543	4,213	4,044	4,000	4,200	200	5.00%
A 1621.458-00-0000	Maint Supplies - Grounds	15,694	18,424	9,350	17,000	15,000	(2,000)	-11.76%
	A 1620 Total:	410,837	392,457	324,669	367,000	353,200	(13,800)	-3.76%
	<b>Printing</b>							
A 1670.160-00-0000	Printing & Mailing Salaries	24,301	26,474	13,034	15,500	27,751	12,251	79.04%
A 1670.162-00-0000	Printing & Mailing Extra Pay	601	153	76	0	500	500	
A 1670.400-00-0000	Printing & Mailing - Cont Exp	3,792	2,877	1,504	5,000	4,000	(1,000)	-20.00%
A 1670.411-00-0000	Printing & Mailing - Postage	34,313	36,772	23,170	38,500	35,000	(3,500)	-9.09%
A 1670.435-00-0000	Printing & Mailing Equip Lease	89,457	90,775	99,145	65,500	100,000	34,500	52.67%
A 1670.446-00-0000	Printing & Mailing Maint Cont	5,280	0	0	22,000	20,000	(2,000)	-9.09%
A 1670.450-00-0000	Printing & Mailing Supplies - District	24,555	36,126	25,694	33,000	30,000	(3,000)	-9.09%
	A 1670 Total:	182,300	193,177	162,623	179,500	217,251	37,751	21.03%
	<b>Central Data Processing</b>							
A 1680.490-00-0000	Central Data BOCES Services	282,861	257,873	274,976	232,554	232,665	111	0.05%
	A 1680 Total:	282,861	257,873	274,976	232,554	232,665	111	0.05%
	<b>TOTAL CENTRAL SERVICES</b>	<b>2,484,074</b>	<b>2,542,897</b>	<b>2,730,077</b>	<b>2,354,529</b>	<b>2,486,632</b>	<b>132,103</b>	<b>5.61%</b>



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	DESCRIPTION							
<b>Special Items</b>								
<b>Insurance</b>								
A 1910.400-00-0000	Insurance	108,242	117,753	123,160	127,000	132,500	5,500	4.33%
	A 1910 Total:	108,242	117,753	123,160	127,000	132,500	5,500	4.33%
<b>Dues &amp; Fees</b>								
A 1920.400-00-0000	District Assoc Dues & Fees	9,559	9,557	9,142	10,500	11,500	1,000	9.52%
	A 1920 Total:	9,559	9,557	9,142	10,500	11,500	1,000	9.52%
<b>Judgements and Claims</b>								
A 1930.400-00-0000	Refunds, Judgments & Claims	0	58,866	0	2,500	2,500	0	0.00%
	A 1930 Total:	0	58,866	0	2,500	2,500	0	0.00%
<b>Refunds of School Property Taxes</b>								
A 1964.400-00-0000	Refunds	38,176	0	19,673	10,000	5,000	(5,000)	-50.00%
	A 1964 Total:	38,176	0	19,673	10,000	5,000	(5,000)	-50.00%
<b>BOCES Administrative Costs</b>								
A 1981.490-00-0000	BOCES Administrative Charge	173,906	161,683	7,735	0	244,175	244,175	
A 1981.491-00-0000	BOCES Rent & Capital Charges	70,394	74,039	69,569	79,750	77,772	(1,978)	-2.48%
	A 1981 Total:	244,300	235,722	77,304	79,750	321,947	242,197	303.70%
<b>Unclassified Expenses</b>								
A 1989.400-00-0000	Unclassified Expense	1,582	148	0	0	0	0	0.00%
	A 1989 Total:	1,582	148	0	0	0	0	0.00%
<b>TOTAL SPECIAL ITEMS</b>		401,860	422,046	229,279	229,750	473,447	243,697	106.07%
<b>TOTAL GENERAL SUPPORT:</b>		<b>3,831,373</b>	<b>3,791,807</b>	<b>3,896,483</b>	<b>3,585,391</b>	<b>3,766,991</b>	<b>181,600</b>	<b>5.07%</b>

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	DESCRIPTION							
<b>INSTRUCTION</b>								
<b>Supervision and Curriculum Development</b>								
	<b>Curriculum Development &amp; Supervision</b>							
A 2010.150-17-0000	Curriculum Development Salaries-DI	23,135	30,421	46,168	40,200	45,000	4,800	11.94%
A 2010.400-00-0000	Curr Dev Contractual Expense	0	6,993	74	150	0	(150)	-100.00%
A 2010.400-17-0000	Curr Dev Contractual Exp-DI	480	5,146	0	27,500	25,000	(2,500)	-9.09%
	A 2010 Total:	23,615	42,559	46,242	67,850	70,000	2,150	3.17%
	<b>Supervision Regular School</b>							
A 2020.151-00-0000	Supv Administrative Salaries	597,423	534,694	567,788	598,875	630,707	31,832	5.32%
A 2020.160-00-0000	Supv Support Salaries	183,867	188,635	188,657	209,349	254,718	45,369	21.67%
A 2020.162-00-0000	Supv Support Extra Pay	1,315	744	39	7,000	5,000	(2,000)	-28.57%
A 2020.163-00-0000	Supv. Support Sub Salaries	9,512	4,597	5,714	10,000	10,000	0	0.00%
A 2020.164-00-0000	Supv Support OT Salaries	1,570	8,254	1,521	2,000	2,000	0	0.00%
A 2020.400-00-0000	Supv Contractual Expense	12,250	2,382	267	1,500	1,000	(500)	-33.33%
A 2020.400-03-0000	Supv Contractual Expense - HS	1,573	0	1,581	1,000	2,000	1,000	100.00%
A 2020.400-07-0000	Supv Contractual Expense - MS	1,142	208	167	1,000	2,000	1,000	100.00%
A 2020.400-08-0000	Supv Contractual Expense - CES	95	0	0	3,000	3,000	0	0.00%
A 2020.415-00-0000	Supv Travel & Conf. DW	987	399	1,200	2,000	2,000	0	0.00%
A 2020.415-03-0000	Supv Travel & Conference HS	0	20	0	0	0	0	0.00%
A 2020.415-08-0000	Supv Travel & Conference ES	169	125	357	1,000	500	(500)	-50.00%
A 2020.450-03-0000	Supv Supplies - HS	3,952	3,867	3,735	220	500	280	127.27%
A 2020.450-07-0000	Supv Supplies - MS	80	220	231	200	500	300	150.00%
A 2020.450-08-0000	Supv Supplies - CES	1,074	1,098	310	200	500	300	150.00%
A 2020.450-17-0000	Supv Supplies - Curriculum	0	0	83	0	0	0	#DIV/0!
A 2020.490-00-0000	Supv BOCES Services	15,188	25,094	25,785	25,800	38,340	12,540	48.60%
	A 2020 Total:	830,199	770,335	797,434	863,144	952,765	89,621	10.38%
	<b>Research, Planning &amp; Evaluation</b>							
A 2060.490-00-0000	Research BOCES Services	45,605	100,980	108,295	102,838	62,660	(40,178)	-39.07%
	A 2060 Total:	45,605	100,980	108,295	102,838	62,660	(40,178)	-39.07%
	<b>In-service Training &amp; Staff Development</b>							
A 2070.150-17-0000	Inservice Salaries- DI	315	0	9,396	8,900	8,000	(900)	-10.11%
A 2070.160-17-0000	Inservice Training Salaries- DI	0	0	0	500	1,000	500	100.00%
A 2070.400-17-0000	Inservice Training Cont Exp- DI	0	0	3,885	7,750	7,000	(750)	-9.68%
A 2070.450-17-0000	Inservice Training M & S- DI	0	0	506	2,100	1,500	(600)	-28.57%
A 2070.490-00-0000	Inservice Training BOCES Services	32,608	0	0	0	0	0	0.00%
A 2070.490-17-0000	Inservice BOCES Services- DI	137,976	170,666	185,984	140,100	87,919	(52,181)	-37.25%
	A 2070 Total:	170,899	170,666	199,771	159,350	105,419	(53,931)	-33.84%
	<b>Supervision &amp; Curriculum Development</b>	1,070,317	1,084,541	1,151,743	1,193,182	1,190,844	(2,338)	-0.20%

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	DESCRIPTION							
<b>Teaching</b>								
<b>Teaching Regular School</b>								
A 2110.100-00-0000	Pre-Kindergarten Teacher Salaries	38,448	341	0	6,300	80,521	74,221	1178.11%
A 2110.120-00-0000	Grades K-3 Teacher Salaries	1,669,054	1,579,640	1,691,585	1,762,203	2,132,845	370,642	21.03%
A 2110.121-00-0000	Grades 4-6 Teacher Salaries	1,596,276	1,533,594	1,506,893	1,562,708	1,318,819	(243,889)	-15.61%
A 2110.130-00-0000	Grades 7-12 Teacher Salaries	3,640,287	3,716,532	3,757,813	3,803,311	4,116,875	313,564	8.24%
A 2110.140-00-0000	Substitute Teaching	219,612	206,334	320,965	275,000	275,000	0	0.00%
A 2110.146-00-0000	Detention Salaries	0	6,428	6,751	6,000	6,500	500	8.33%
A 2110.152-00-0000	Reg Ed Extra Pay	22,826	37,120	8,439	15,000	15,000	0	0.00%
A 2110.153-00-0000	Retirement Incentive	0	167,191	60,918	135,345	100,000	(35,345)	-26.11%
A 2110.154-00-0000	Dept Chair Stipends	0	2,000	0	5,000	5,000	0	0.00%
A 2110.155-00-0000	Teaching Assistants	114,976	355,631	475,840	380,000	351,341	(28,659)	-7.54%
A 2110.160-00-0000	Reg Ed Support Salaries	503,395	514,844	405,932	534,983	338,515	(196,468)	-36.72%
A 2110.162-00-0000	Support Salaries Extra Pay	33,593	27,583	12,672	15,000	15,000	0	0.00%
A 2110.163-00-0000	Support Staff Substitutes	52,874	66,716	47,811	20,000	40,000	20,000	100.00%
A 2110.164-00-0000	Support Staff OT Salaries	4,601	5,862	2,281	4,000	4,000	0	0.00%
A 2110.170-00-0000	Teaching Assistants	276,833	0	0	0	0	0	0.00%
A 2110.172-00-0000	Teaching Assistant - Extra Pay	7,616	11,632	7,267	12,000	10,000	(2,000)	-16.67%
A 2110.173-00-0000	Teaching Assistant - Substitute	49,480	40,426	52,873	40,000	40,000	0	0.00%
A 2110.174-00-0000	Teaching Assistant - OT	2,806	3,335	531	3,000	3,000	0	0.00%
A 2110.200-00-0000	Instr Equipment - DW	0	0	8,626	12,000	12,000	0	0.00%
A 2110.200-07-0000	Instr Equipment - MS	0	11,155	0	0	0	0	0.00%
A 2110.201-00-0000	Equipment Donations	0	0	0	3,000	1,000	(2,000)	-66.67%
A 2110.400-00-0000	Instr Contractual Expense - DW	26,903	20,150	18,986	60,000	35,000	(25,000)	-41.67%
A 2110.400-00-0601	Contr. Expenses Bridge Program	0	30,000	70,000	36,700	50,000	13,300	36.24%
A 2110.400-00-0618	Phys Ed DW Contractual Exp	0	0	349	1,500	1,250	(250)	-16.67%
A 2110.400-00-0622	Contractual Expense Music	1,710	1,180	2,554	4,000	3,750	(250)	-6.25%
A 2110.400-03-0000	Contractual Expense HS	1,864	1,349	851	4,500	2,750	(1,750)	-38.89%
A 2110.400-03-0622	Contractual Expense Music CHS	2,662	3,447	2,700	4,000	4,000	0	0.00%
A 2110.400-07-0000	Contractual Expense MS	2,909	2,325	3,678	1,000	2,500	1,500	150.00%
A 2110.400-07-0622	Contractual Expense Music CMS	175	0	0	500	500	0	0.00%
A 2110.400-08-0000	Contractual Expense CES	3,283	875	673	2,000	2,000	0	0.00%
A 2110.402-00-0000	Cultural Expense DW	1,733	0	0	4,000	2,500	(1,500)	-37.50%
A 2110.402-03-0000	Cultural Arts HS	63	0	0	0	500	500	
A 2110.402-07-0000	Cultural Arts MS	1,241	1,393	557	2,500	2,500	0	0.00%
A 2110.402-08-0000	Cultural Arts CES	239	3,300	0	3,500	3,500	0	0.00%
A 2110.403-03-0000	Field Trips HS	0	503	1,076	1,000	1,250	250	25.00%
A 2110.403-07-0000	Field Trips MS	2,900	3,200	1,581	5,000	3,500	(1,500)	-30.00%
A 2110.415-00-0000	DW Travel & Conference	1,503	4,749	1,023	8,000	6,500	(1,500)	-18.75%
A 2110.415-03-0000	Travel & Conference HS	781	1,746	1,530	1,800	2,000	200	11.11%
A 2110.415-03-0622	Travel & Conference Music CHS	100	1,085	19	500	500	0	0.00%
A 2110.415-07-0000	Travel & Conference MS	173	839	526	500	500	0	0.00%
A 2110.415-07-0622	Travel & Conference Music CMS	0	0	0	500	500	0	0.00%
A 2110.415-08-0000	Travel & Conference CES	2,625	3,883	3,975	2,000	2,000	0	0.00%

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	DESCRIPTION							
A 2110.420-03-0000	Graduation HS	10,692	8,983	5,998	8,000	7,500	(500)	-6.25%
A 2110.420-07-0000	Graduation MS	295	110	205	500	500	0	0.00%
A 2110.420-08-0000	Graduation ES	582	540	607	1,000	1,000	0	0.00%
A 2110.435-00-0622	Lease of Musical Instruments	0	0	1,775	2,000	2,000	0	0.00%
A 2110.440-00-0000	Tuition Reimbursement	3,914	530	4,272	20,000	15,000	(5,000)	-25.00%
A 2110.450-00-0000	Teaching Supplies	36,503	48,858	48,612	52,000	52,000	0	0.00%
A 2110.450-00-0618	Supplies- PE	0	789	0	0	0	0	0.00%
A 2110.450-00-0622	Supplies - Music	0	2,017	0	300	300	0	0.00%
A 2110.450-00-0630	Supplies - Yellow Ribbon Program	23	459	82	500	500	0	0.00%
A 2110.450-00-0UPK	Materials & Supplies UPK Program	6,199	0	0	0	0	0	0.00%
A 2110.450-03-0000	Supplies - HS	23,506	24,350	19,553	22,000	20,000	(2,000)	-9.09%
A 2110.450-03-0618	Physical Education Supplies	1,550	763	1,211	1,700	2,000	300	17.65%
A 2110.450-03-0622	Supplies - Art & Music CHS	2,473	2,649	2,778	3,000	3,000	0	0.00%
A 2110.450-07-0000	Supplies MS	13,335	15,744	12,881	15,000	15,000	0	0.00%
A 2110.450-07-0618	Physical Education	1,047	3,286	1,968	2,000	2,000	0	0.00%
A 2110.450-07-0622	Supplies - Art & Music CMS	1,145	920	2,054	2,000	2,000	0	0.00%
A 2110.450-08-0000	Supplies CES	32,404	33,383	30,832	32,000	32,000	0	0.00%
A 2110.450-08-0618	Physical Education Supplies	1,514	3,848	689	2,000	2,000	0	0.00%
A 2110.450-08-0622	Supplies - Art & Music CES	0	1,895	2,211	2,500	2,500	0	0.00%
A 2110.471-00-0000	Tuition Residents at Public Schools	109,863	152,455	160,754	125,000	150,000	25,000	20.00%
A 2110.472-00-0000	Tuition Non-Public Schools	4,117	15,668	26,019	25,000	30,000	5,000	20.00%
A 2110.480-00-0000	Teaching - Textbooks	381	2,922	5,000	16,000	10,000	(6,000)	-37.50%
A 2110.480-03-0000	Teaching Textbooks - HS	21,023	43,489	45,672	33,000	35,000	2,000	6.06%
A 2110.480-07-0000	Teaching Textbooks - MS	13,639	26,507	42,992	33,000	35,000	2,000	6.06%
A 2110.480-08-0000	Teaching Textbooks - CES	31,150	41,385	34,854	33,000	35,000	2,000	6.06%
A 2110.490-00-0000	Teaching BOCES Services	290,338	265,483	270,695	267,600	132,811	(134,789)	-50.37%
A 2110.504-00-0000	Dietary Needs Expenses	149	167	0	475	0	(475)	-100.00%
	A 2110 Total:	8,889,385	9,063,587	9,198,989	9,437,925	9,580,027	142,102	1.51%
	<b>Programs for Students with Disabilities</b>							
A 2250.150-00-0000	Special Ed Instructional Salaries	1,692,368	1,718,638	1,824,026	1,857,115	1,959,527	102,412	5.51%
A 2250.151-00-0000	Special Ed Administrative Salaries	104,279	160,201	2,902	75,000	0	(75,000)	-100.00%
A 2250.152-00-0000	Special Ed Extra Pay	10,309	11,570	1,020	10,000	5,000	(5,000)	-50.00%
A 2250.155-00-0000	Special Ed Teaching Assistants	275,324	370,722	496,622	475,013	445,729	(29,284)	-6.16%
A 2250.160-00-0000	Special Ed Non-Instructional Salaries	585,347	520,139	493,683	563,788	530,231	(33,557)	-5.95%
A 2250.162-00-0000	Special Ed Non-Inst Extra Pay	4,743	5,734	1,308	10,000	5,000	(5,000)	-50.00%
A 2250.163-00-0000	Special Ed Non-Inst Subs	0	369	431	5,000	3,000	(2,000)	-40.00%
A 2250.164-00-0000	Special Ed OT Salaries	13,173	13,322	8,467	5,000	8,250	3,250	65.00%
A 2250.172-00-0000	Special Ed Teaching Asst - Extra Pay	7,459	7,686	3,413	10,000	5,000	(5,000)	-50.00%
A 2250.173-00-0000	Special Ed Teaching Assist - Subs	0	0	72	3,000	4,000	1,000	33.33%
A 2250.174-00-0000	Special Ed Teaching Assist - OT	549	3,351	479	1,000	1,000	0	0.00%
A 2250.200-00-0000	Special Ed Equipment	508	7,428	3,999	7,000	8,000	1,000	14.29%
A 2250.200-00-0636	CPSE Equipment	0	0	0	1,000	0	(1,000)	-100.00%
A 2250.400-00-0000	Special Ed Contractual Services	127,192	138,197	137,023	100,000	182,500	82,500	82.50%
A 2250.400-00-0601	Special Ed-Bridge Program	0	60,000	183,446	98,500	100,000	1,500	1.52%
A 2250.400-00-0634	Cont Exp Autism Group	2,036	1,607	1,238	1,500	1,500	0	0.00%
A 2250.400-00-0636	CPSE Contractual Expense	0	0	0	10,000	0	(10,000)	-100.00%

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	DESCRIPTION							
A 2250.415-00-0000	Special Ed Travel & Conference	2,630	2,758	2,648	5,000	4,500	(500)	-10.00%
A 2250.440-00-0000	Special Ed OT & PT Services	117,984	185,389	162,282	160,000	172,500	12,500	7.81%
A 2250.450-00-0000	Special Ed Supplies	9,550	18,051	10,650	12,700	12,000	(700)	-5.51%
A 2250.450-00-0634	Special Ed Supplies Autism	1,117	970	1,366	1,300	1,300	0	0.00%
A 2250.450-00-0636	CPSE Supplies & Materials	0	0	0	500	500	0	0.00%
A 2250.451-00-0000	Special Ed Testing Supplies	0	0	2,661	0	0	0	0.00%
A 2250.471-00-0000	Spec Ed Tuition Public Schools	151,924	352,025	266,515	325,000	325,000	0	0.00%
A 2250.472-00-0000	Spec Ed Tutor/Tuition Non-Public	1,032,196	709,508	569,171	805,000	800,000	(5,000)	-0.62%
A 2250.473-00-0000	Maint. for Residential Programs	133,360	181,158	119,554	180,000	125,000	(55,000)	-30.56%
A 2250.490-00-0000	Special Ed BOCES Services	1,114,457	1,174,210	1,085,289	1,388,477	1,303,498	(84,979)	-6.12%
	A 2250 Total:	5,386,502	5,643,032	5,378,266	6,110,893	6,003,035	(107,858)	-1.77%
	<b>Services For Pupils With Special Needs</b>							
A 2270.490-00-0000	Services For Pupils With Special Needs	435	1,305	0	0	0	0	0.00%
	A 2270 Total:	435	1,305	0	0	0	0	0.00%
	<b>Occupational Education</b>							
A 2280.490-00-0000	Occupational Education BOCES Svcs	747,849	809,353	1,075,869	735,926	716,371	(19,555)	-2.66%
	A 2280 Total:	747,849	809,353	1,075,869	735,926	716,371	(19,555)	-2.66%
	<b>Special Schools</b>							
A 2330.150-00-0000	Summer School- Teacher Salaries	27,956	48,346	49,070	63,000	55,000	(8,000)	-12.70%
A 2330.151-00-0000	Summer School- Administrator Salaries	8,000	8,343	8,995	9,000	9,000	0	0.00%
A 2330.155-00-0000	Summer School- Teaching Assistants	4,874	0	5,471	7,100	7,100	0	0.00%
A 2330.160-00-0000	Summer School- Non-Instructional Salar	21,824	24,412	37,187	34,000	35,000	1,000	2.94%
A 2330.400-00-0000	Contractual Summer School	4,165	0	420	4,000	3,000	(1,000)	-25.00%
A 2330.450-00-0000	Supplies - Summer School	1,614	3,195	295	1,800	1,500	(300)	-16.67%
A 2330.490-00-0000	Special Schools BOCES Alterative Prog	15,000	15,000	15,368	15,000	15,225	225	1.50%
	A 2330 Total:	83,434	99,295	116,806	133,900	125,825	(8,075)	-6.03%
	<b>After School Program</b>							
A 2332.150-00-0000	After School Teacher Salary	4,145	0	0	0	0	0	0.00%
A 2332.160-00-0000	After School Non-Instructional	39,357	0	0	0	0	0	0.00%
A 2332.170-00-0000	After School Teaching Assistants	15,529	0	0	0	0	0	0.00%
A 2332.450-00-0000	After School Program Supplies	2,427	0	0	0	0	0	0.00%
	A 2332 Total:	61,458	0	0	0	0	0	0.00%
A 2340.490-00-0000	Special Schools BOCES Services	0	0	0	0	0	0	0.00%
	<b>TOTAL TEACHING</b>	15,169,063	15,616,571	15,769,930	16,418,644	16,425,258	6,614	0.04%

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	DESCRIPTION							
<b>Instructional Media</b>								
	<b>Library Services</b>							
A 2610.150-00-0000	Library Teacher Salaries	165,934	171,583	174,964	174,819	183,613	8,794	5.03%
A 2610.160-00-0000	Library Non-Instructional Salaries	22,194	22,544	23,862	23,555	24,213	658	2.79%
A 2610.400-03-0000	Library Contractual Expense HS	1,716	2,232	2,152	2,000	2,500	500	25.00%
A 2610.450-03-0000	Library Supplies HS	1,696	2,392	2,291	2,300	2,300	0	0.00%
A 2610.450-08-0000	Library Supplies CES	1,107	582	440	1,000	1,000	0	0.00%
A 2610.460-03-0000	Library Materials HS	6,672	6,719	4,588	6,912	6,500	(412)	-5.96%
A 2610.460-08-0000	Library Materials ES	5,853	5,544	5,860	5,888	6,000	112	1.90%
A 2610.490-00-0000	Library BOCES Services	7,286	7,361	8,060	8,125	8,227	102	1.26%
	A 2610 Total:	212,459	218,957	222,217	224,599	234,353	9,754	4.34%
A 2620.490-00-0000	<b>Educational Television</b>	27,074	36,630	36,820	37,000	49,217	12,217	33.02%
	A 2620 Total:	27,074	36,630	36,820	37,000	49,217	12,217	33.02%
	<b>Computer Assisted Instruction</b>							
A 2630.151-00-0000	Tech Administrative Salaries	106,900	110,376	20,000	20,000	0	(20,000)	-100.00%
A 2630.155-00-0000	Tech Teaching Assistants	85,358	77,746	94,340	85,600	84,311	(1,289)	-1.51%
A 2630.160-00-0000	Tech Support Salaries	152,462	152,204	168,926	187,524	207,378	19,854	10.59%
A 2630.162-00-0000	Extra Pay Tech Support	7,348	10,210	0	10,000	10,000	0	0.00%
A 2630.163-00-0000	Tech Support Subs Salaries	21,381	2,837	6,228	15,000	12,500	(2,500)	-16.67%
A 2630.164-00-0000	Tech Support - OT	5,998	5,556	12,803	5,000	7,500	2,500	50.00%
A 2630.172-00-0000	Tech Teaching Assist - Extra Pay	3,400	1,980	415	3,000	2,500	(500)	-16.67%
A 2630.173-00-0000	Tech Teaching Assist - Sub Salary	0	297	122	500	500	0	0.00%
A 2630.174-00-0000	Tech Teaching Assist - OT	1,933	0	0	1,500	500	(1,000)	-66.67%
A 2630.200-00-0000	Technology Equipment	5,024	31,050	42,842	50,000	45,000	(5,000)	-10.00%
A 2630.220-00-0000	Computer Hardware - State Aid	169,908	65,180	31,536	25,000	20,000	(5,000)	-20.00%
A 2630.400-00-0000	Tech Contractual Expenses	298,581	150,082	161,630	170,000	170,000	0	0.00%
A 2630.415-00-0000	Tech Travel & Conference	1,067	2,197	0	5,000	5,000	0	0.00%
A 2630.435-00-0000	Anticipated/Current Computer Leases	195,046	0	0	0	0	0	0.00%
A 2630.450-00-0000	Technology Supplies	64,410	125,503	4,191	54,500	45,000	(9,500)	-17.43%
A 2630.450-DC-0000	Digital Camp M&S	0	497	283	500	500	0	0.00%
A 2630.460-00-0000	Technology Software	100,086	91,932	8,469	55,000	55,000	0	0.00%
A 2630.490-00-0000	Technology BOCES Services	490,908	672,837	732,933	331,332	126,374	(204,958)	-61.86%
	A 2630 Total:	1,709,812	1,500,483	1,284,718	1,019,456	792,062	(227,394)	-22.31%
	<b>TOTAL INSTRUCTIONAL MEDIA</b>	1,949,345	1,756,070	1,543,756	1,281,055	1,075,632	(205,423)	-16.04%

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	DESCRIPTION							
<b>Pupil Personnel Services</b>								
<b>Attendance</b>								
A 2805.160-00-0000	Attendance Support Salaries	57,189	45,364	47,344	71,500	66,184	(5,316)	-7.43%
A 2805.162-00-0000	Support Staff Attend Extra Pay	0	2,160	11	500	500	0	0.00%
A 2805.163-00-0000	Sub Attend Support Staff	0	350	0	500	500	0	0.00%
A 2805.164-00-0000	OT Support Staff Attendance	1,210	0	0	500	500	0	0.00%
A 2805.400-00-0000	Contr Exp Attend Office	0		0	400	500	100	25.00%
A 2805.415-00-0000	Travel & Conf Attend Office	0	89	50	0	0	0	0.00%
A 2805.450-00-0000	Supplies Attend Office	208	85	33	400	500	100	25.00%
	A 2805 Total:	58,607	48,048	47,439	73,800	68,684	(5,116)	-6.93%
<b>Guidance</b>								
A 2810.150-00-0000	Guidance Counselor Salaries	277,863	293,851	312,955	297,141	323,883	26,742	9.00%
A 2810.160-00-0000	Guidance Non-Instructional Salaries	63,689	55,054	43,513	55,543	30,100	(25,443)	-45.81%
A 2810.162-00-0000	Guidance Support - Extra Pay	40	110	1,608	200	200	0	0.00%
A 2810.163-00-0000	Guidance Support - Subs	0	0	0	100	100	0	0.00%
A 2810.164-00-0000	Guidance Support - OT	77	2,362	1,407	100	100	0	0.00%
A 2810.400-00-0000	Guidance Cont Exp DW	872	116	0	950	500	(450)	-47.37%
A 2810.400-07-0000	Guidance Cont Exp MS	0	179	15	200	200	0	0.00%
A 2810.415-08-0000	CES- Guidance Travel	0	0	0	100	100	0	0.00%
A 2810.450-03-0000	Guidance Supplies HS	200	666	521	750	750	0	0.00%
A 2810.450-07-0000	Guidance Supplies MS	0	504	499	500	500	0	0.00%
A 2810.450-08-0000	Guidance Supplies ES	184	0	0	0	0	0	0.00%
A 2810.490-00-0000	Guidance BOCES Services	8,324	13,610	13,130	0	0	0	0.00%
	A 2810 Total:	351,250	366,451	373,648	355,584	356,433	849	0.24%
<b>Health Services</b>								
A 2815.160-00-0000	Health Services Salaries	131,224	135,915	137,110	164,141	164,620	479	0.29%
A 2815.162-00-0000	Health Svcs - Extra Pay	5,391	1,714	0	2,500	2,500	0	0.00%
A 2815.163-00-0000	Health Svcs - Subs	3,614	949	8,086	2,000	2,000	0	0.00%
A 2815.164-00-0000	Health Svcs - OT	3,308	2,320	2,454	1,500	1,500	0	0.00%
A 2815.400-00-0000	Health Contractual Expense DW	851	1,053	1,994	7,000	7,000	0	0.00%
A 2815.400-03-0000	Health Contractual Expense HS	85	0	403	500	500	0	0.00%
A 2815.400-07-0000	Health Contractual Expense MS	85	0	95	500	500	0	0.00%
A 2815.400-08-0000	Health Contractual Expense ES	170	0	190	500	500	0	0.00%
A 2815.443-00-0000	Physician Services	6,800	6,954	14,063	10,000	10,000	0	0.00%
A 2815.450-00-0000	Health Supplies District-Wide	289	2,402	905	2,000	2,000	0	0.00%
A 2815.450-03-0000	Health Supplies - High School	1,392	1,389	1,235	1,250	1,250	0	0.00%
A 2815.450-07-0000	Health Supplies - MS	547	0	0	500	500	0	0.00%
A 2815.450-08-0000	Health Supplies - CES	1,178	1,191	1,027	1,250	1,250	0	0.00%
A 2815.470-00-0000	Health Services - Other Districts	21,833	13,784	20,208	28,000	25,000	(3,000)	-10.71%
	A 2815 Total:	176,769	167,672	187,770	221,641	219,120	(2,521)	-1.14%

## Preliminary Catskill CSD 2017-2018 Proposed Budget

DATE: 02/14/17; Revised		2013-2014 Actual Expenditures	2014-2015 Actual Expenditures	2015-2016 Actual Expenditures	Approved 2016-2017 Budget	Proposed 2017-2018 Budget	Increase or Decrease	% Change in Proposed Budget
	DESCRIPTION							
A 2816.490-00-0000	Diagnostic Screening - Regular School	4,181	3,661	3,708	0	3,062	3,062	
	A 2816 Total:	4,181	3,661	3,708	0	3,062	3,062	
	<b>Psychological Services</b>							
A 2820.150-00-0000	Psychologist Salaries	140,423	142,528	143,305	210,909	218,580	7,671	3.64%
A 2820.152-00-0000	Psychologist Extra Pay	3,331	0	0	0	0	0	0.00%
A 2820.400-00-0000	Psychologist Contractual Expense	0	0	0	300	300	0	0.00%
A 2820.415-00-0000	Psychologist Travel Expense	0	423	0	0	0	0	0.00%
A 2820.450-00-0000	Psychologist Supplies	0	0	0	200	200	0	0.00%
	A 2820 Total:	143,753	142,951	143,305	211,409	219,080	7,671	3.63%
	<b>Social Work Services</b>							
A 2825.150-00-0000	Social Worker Salaries	272,844	292,693	296,599	298,817	328,164	29,347	9.82%
A 2825.400-00-0000	Social Worker Contractual Expense	35,269	36,174	33,875	33,000	34,500	1,500	4.55%
A 2825.415-03-0000	Social Workers Travel - HS	21	0	12	0	0	0	0.00%
A 2825.415-07-0000	Social Workers Travel - MS	11	13	12	250	250	0	0.00%
A 2825.415-08-0000	Social Workers Travel - ES	31	0	0	250	250	0	0.00%
A 2825.450-08-0000	Social Worker Supplies ES	0	27	263	250	250	0	0.00%
A 2825.490-00-0000	Social Work Services -BOCES	0	0	7,266	0	0	0	0.00%
	A 2825 Total:	308,177	328,906	338,027	332,567	363,414	30,847	9.28%
	<b>Co-Curricular Activities</b>							
A 2850.152-00-0000	Co-Curricular Stipends	65,392	77,857	78,056	72,000	75,000	3,000	4.17%
A 2850.162-00-0000	Co-Curricular Event Staff Pay	24,523	24,794	32,406	27,000	30,000	3,000	11.11%
A 2850.400-00-0000	Co-Curricular Contractual Expense - DW	1,506	15,507	1,245	3,150	3,000	(150)	-4.76%
A 2850.450-00-0000	Co-Curricular Supplies - DW	1,503	2,038	2,137	2,800	2,000	(800)	-28.57%
A 2850.450-00-0638	CES Business Club Supplies	0	0	24	0	0	0	0.00%
	A 2850 Total:	92,923	120,196	113,868	104,950	110,000	5,050	4.81%
	<b>Interscholsatic Sports</b>							
A 2855.152-00-0000	Coach Stipends	97,427	101,897	83,908	110,000	110,000	0	0.00%
A 2855.162-00-0000	Athletic Events Staff Pay	16,931	21,650	19,403	20,000	20,000	0	0.00%
A 2855.200-00-0000	Athletic Equipment	0	40,964	16,425	0	10,000	10,000	
A 2855.400-00-0000	Athletic Contractual Expense	11,732	5,659	5,622	14,000	10,000	(4,000)	-28.57%
A 2855.410-00-0000	Athletic Participation Fees	5,278	3,344	2,655	4,500	3,000	(1,500)	-33.33%
A 2855.415-00-0000	Athletic Travel & Conference	391	2,128	0	1,000	1,000	0	0.00%
A 2855.443-00-0000	Athletic Officials	29,930	25,652	27,369	30,000	30,000	0	0.00%
A 2855.450-00-0000	Athletic Materials & Supplies	28,888	29,804	16,780	17,000	16,500	(500)	-2.94%
A 2855.452-00-0000	New Uniforms	18,031	22,701	9,009	9,000	10,000	1,000	11.11%
	A 2855 Total:	208,608	253,799	181,171	205,500	210,500	5,000	2.43%
	<b>Total Pupil Personnel Services</b>	1,344,268	1,431,683	1,388,935	1,505,451	1,550,293	44,842	2.98%
<b>TOTAL INSTRUCTION:</b>		<b>19,532,994</b>	<b>19,888,865</b>	<b>19,854,363</b>	<b>20,398,332</b>	<b>20,242,028</b>	<b>(156,304)</b>	<b>-0.77%</b>



## Preliminary Catskill CSD 2017-2018 Proposed Budget

DATE: 02/14/17; Revised		2013-2014 Actual Expenditures	2014-2015 Actual Expenditures	2015-2016 Actual Expenditures	Approved 2016-2017 Budget	Proposed 2017-2018 Budget	Increase or Decrease	% Change in Proposed Budget
	DESCRIPTION							
<b>PUPIL TRANSPORTATION</b>								
	<b>District Transportation</b>							
A 5510.160-00-0000	District Transportation Salaries	85,475	80,654	78,927	78,000	75,605	(2,395)	-3.07%
A 5510.162-00-0000	Transportation - Extra Pay	0	1,449	1,298	500	500	0	0.00%
A 5510.163-00-0000	Transportation - Subs	0	147	194	500	500	0	0.00%
A 5510.164-00-0000	Transportation - OT	319	313	1,219	0	0	0	0.00%
A 5510.400-00-0000	Transportation Purchased Svcs	33,883	14,878	9,178	18,000	18,000	0	0.00%
A 5510.450-00-0000	Transportation Material & Supplies	1,885	14,025	784	2,100	2,100	0	0.00%
	A 5510 Total:	121,562	111,466	91,600	99,100	96,705	(2,395)	-2.42%
	<b>Contract Transportation</b>							
A 5540.400-00-0000	Trans Field Trips DW	34,857	8,113	3,524	10,000	10,000	0	0.00%
A 5540.400-00-0622	Trans Music Trips	2,216	3,457	1,327	6,000	6,000	0	0.00%
A 5540.400-00-0628	Trans Athletic Trips	72,038	71,627	52,679	65,000	65,000	0	0.00%
A 5540.400-03-0000	Trans Field Trips HS	575	6,143	2,765	2,500	2,500	0	0.00%
A 5540.400-07-0000	Trans Field Trips MS	1,048	5,213	3,134	2,000	2,000	0	0.00%
A 5540.400-08-0000	Trans Field Trips ES	0	11,220	4,773	3,000	3,000	0	0.00%
A 5540.400-DC-0000	Digital Camp Field Trip	0	0	0	500	500	0	0.00%
A 5540.412-00-0000	Trans Summer School Routes	0	23,665	29,384	20,000	20,000	0	0.00%
A 5540.414-00-0000	Trans Special Ed. Routes	555,697	547,296	632,470	600,000	600,000	0	0.00%
A 5540.416-00-0000	Trans Reg Ed. Routes	1,288,598	1,536,820	1,477,368	1,884,000	2,000,000	116,000	6.16%
A 5540.418-00-0000	Trans Non-Public Students	83,396	60,368	80,775	90,000	97,500	7,500	8.33%
	A 5540 Total:	2,038,425	2,273,923	2,288,200	2,683,000	2,806,500	123,500	4.60%
<b>TOTAL TRANSPORTATION</b>		2,159,987	2,385,389	2,379,800	2,782,100	2,903,205	121,105	4.35%
A 7140.160-00-0000	<b>Fitness Center Pay</b>	0	15,326	3,908	6,000	0	(6,000)	-100.00%
	A 7140 Total:	0	15,326	3,908	6,000	0	-6,000	-100.00%
<b>EMPLOYEE BENEFITS</b>								
A 9010.800-00-5000	<b>Employees Retirement System</b>	491,705	506,210	341,633	492,000	393,137	(98,863)	-20.09%
	A 9010 Total:	491,705	506,210	341,633	492,000	393,137	(98,863)	-20.09%
A 9020.800-00-5000	<b>Teacher Retirement System</b>	1,950,598	2,177,978	1,741,953	1,628,869	1,351,509	(277,360)	-17.03%
	A 9020 Total:	1,950,598	2,177,978	1,741,953	1,628,869	1,351,509	(277,360)	-17.03%
A 9030.800-00-5000	<b>Social Security</b>	1,168,207	1,155,140	1,158,938	1,261,500	1,290,000	28,500	2.26%
	A 9030 Total:	1,168,207	1,155,140	1,158,938	1,261,500	1,290,000	28,500	2.26%

## Preliminary Catskill CSD 2017-2018 Proposed Budget

DATE: 02/14/17; Revised		2013-2014 Actual Expenditures	2014-2015 Actual Expenditures	2015-2016 Actual Expenditures	Approved 2016-2017 Budget	Proposed 2017-2018 Budget	Increase or Decrease	% Change in Proposed Budget
	DESCRIPTION							
A 9040.800-00-5000	<b>Workers Compensation</b>	113,240	125,789	94,645	155,000	60,000	(95,000)	-61.29%
	A 9040 Total:	113,240	125,789	94,645	155,000	60,000	(95,000)	-61.29%
A 9050.800-00-5000	<b>Unemployment Insurance</b>	15,773	23,933	12,561	29,000	5,000	(24,000)	-82.76%
	A 9050 Total:	15,773	23,933	12,561	29,000	5,000	(24,000)	-82.76%
	<b>Health &amp; Dental Insurance</b>							
A 9060.152-00-5000	Instructional Health Buyout	44,333	47,999	0	55,000	72,000	17,000	30.91%
A 9060.162-00-5000	Support Staff Health Buyout	54,133	49,650	96,226	55,000	63,000	8,000	14.55%
A 9060.800-00-5000	Health & Dental Insurance	3,583,377	4,128,825	4,412,764	4,530,000	5,356,038	826,038	18.23%
	A 9060 Total:	3,681,844	4,226,474	4,508,989	4,640,000	5,491,038	851,038	18.34%
	<b>Union Welfare Benefits</b>							
A 9070.800-00-5000	Split Dollar Life/Plan Admin	30,506	30,702	28,117	32,500	32,500	0	0.00%
A 9070.801-00-5000	CTA Benefit Trust	121,400	120,400	124,988	136,000	145,000	9,000	6.62%
	A 9070 Total:	151,906	151,102	153,105	168,500	177,500	9,000	5.34%
	<b>Other Employee Benefits</b>							
A 9089.800-00-0000	403(b) Third Party Adm Fees	2,292	1,839	2,245	3,750	3,750	0	0.00%
A 9089.800-00-2000	FLEX SPEND PLAN PY EXP	1,236	1,940	1,208	5,040	4,500	(540)	-10.71%
A 9089.801-00-5000	Employees Assistance Program	7,462	7,394	7,394	8,000	8,000	0	0.00%
	A 9089 Total:	10,990	11,173	10,847	16,790	16,250	(540)	-3.22%
<b>TOTAL EMPLOYEE BENEFITS:</b>		7,584,262	8,377,797	8,022,672	8,391,659	8,784,434	392,775	4.68%
<b>DEBT SERVICE</b>								
	<b>Serial Bonds</b>							
A 9711.600-00-5000	Serial Bond Principal	2,485,000	2,655,000	2,735,000	2,850,000	2,955,000	105,000	3.68%
A 9711.700-00-5000	Serial bond Interest	1,664,805	1,451,282	1,373,418	1,264,480	1,159,155	(105,325)	-8.33%
	A 9711 Total:	4,149,805	4,106,282	4,108,418	4,114,480	4,114,155	(325)	-0.01%
	<b>Environmental Loan</b>							
A 9785.600-00-5000	EPA Lease Agreement- Principal	57,177	58,875	60,623	62,424	64,278	1,854	2.97%
A 9785.700-00-5000	EPA Lease Agreement- Interest	9,010	7,312	5,564	3,764	1,909	(1,855)	-49.28%
	A 9785 Total:	66,187	66,187	66,187	66,188	66,187	(1)	0.00%
<b>TOTAL DEBT SERVICE:</b>		4,215,992	4,172,469	4,174,604	4,180,668	4,180,342	(326)	-0.01%
A 9901.950-00-0000	Inter-fund Transfer to Food Service	3,000	3,000	15,465	3,000	3,000	0	0.00%
A 9901.950-00-1000	Interfund Transfer to Special Aid	70,000	70,000	70,000	70,000	70,000	0	0.00%
	A 9901 Total:	73,000	73,000	85,465	73,000	73,000	0	0.00%
A 9950.900-00-0000	Interfund Transfer to Capital	167,224	0	0	0	0	0	0.00%
	A 9950 Total:	167,224	0	0	0	0	0	0.00%
<b>TRANSFERS:</b>		240,224	73,000	85,465	73,000	73,000	0	0.00%
<b>TOTAL EMPLOYEE BENEFITS, DEBT SERVICE AND TRANSFERS</b>		12,040,478	12,623,266	12,282,741	12,645,327	13,037,776	392,449	3.10%
<b>GRAND TOTAL GENERAL FUND BUDGET:</b>		<b>37,564,832</b>	<b>38,704,653</b>	<b>38,417,295</b>	<b>39,417,150</b>	<b>39,950,000</b>	<b>532,850</b>	<b>1.35%</b>

# Three Part Component Budget



# Property Tax Cap Calculation

**(Property Tax Cap Calculation under Chapter 97 of the Laws of 2011)**  
**This analysis calculates the allowable tax levy for 2017-18 school year**

**School District**

<b>Calculate "Adjusted" Current Year Tax Levy Threshold:</b>				Version 1			
	1)	Tax Levy 2016-17 (see Revenue info sheet)		17,571,237.00			
Multiply:	2)	Tax Base Growth Factor (see State ORPTS sheet)	x	1.0160	281,139.79		
		<b>sub-total</b>	=	<b>17,852,376.79</b>			
Add:	3)	PILOTS - 2016-17 (see Revenue info sheet)	+	3,384,974.00			
		<b>sub-total</b>	=	<b>21,237,350.79</b>			
Subtract:	4a)	Value of claims and judgements > 5% of total tax levy	-	0.00			
	4b)	Local share after aid of current (2016-17) allowable capital expenses	-	0.00	State Law if Neg. use 0		
Equals:		<b>Adjusted 2016-17 Current Year Tax Levy</b>	=	<b>21,237,350.79</b>			
<b>Calculate Projected Tax Levy Threshold 2016-17</b>							
Multiply:	5)	Allowable Levy Growth Factor (1 + inflation factor, up to 2%) Dept. of Labor in 01/2	x	1.0126	267,590.62		
		<b>sub-total</b>	=	<b>21,504,941.41</b>			
Subtract:	6)	Projected PILOTS for 2017-18 (see Revenue info sheet)	-	3,392,000.00	-7,026.00		
Add:	7)	Available Carryover (No Available carryover for 2016-17 year)	+	0.00			
Equals:		<b>2017-18 TAX LEVY LIMIT (to be submitted to State Comptroller, Commissioner of Tax &amp; Finance and the Commissioner of Education by March 1st) =</b>	=	<b>18,112,941.41</b>		Determines simple/super majority vote	
<b>Calculate Coming Year Exemptions:</b>							
Add:	8a)	Value of any claims and/or judgements greater than 5% for 2017-18 year	+	-			
	8b)	ERS Employer Contribution Amount	+	-			
	8c)	TRS Employer Contribution Amount	+	-	-9,045.00		
	8d)	Local share after aid of 2017-18 allowable capital expenditures	+	-9,045.00	State Law if Neg. use 0		
Equals:		<b>sub-total</b>	=	<b>18,103,896.41</b>	532,659.41		
Subtract:	9)	Erroneous levy plus interest from prior year (N/A for 2016-17)	-	0		2017-18	18,103,896.41
						2016-17	17,571,237.00
Equals:		<b>Maximum Tax Levy Threshold for 2017-18 (requiring a simple majority vote)</b>	=	<b>18,103,896.41</b>		\$ Change =	532,659.41
						% change =	3.03%
				532,659.41			

### 2017-18 Property Tax Report Card

**199401 Catskill CSD**

	Budgeted 2016-17 (A)	Proposed Budget 2017-18 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	39,417,150	39,950,000	1.35%
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	17,571,236	17,746,948	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	17,571,236	17,746,948	1.00%
F. Permissible Exclusions to the School Tax Levy Limit	0	0	
G. School Tax Levy Limit , <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	17,571,236	18,103,896	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	17,571,236	17,746,948	
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	0	356,948	
Public School Enrollment	1,650	1,550	-6.06%
Consumer Price Index			1.26%

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2016-17 (D)	Estimated 2017-18 (E)
Adjusted Restricted Fund Balance	3,700,000	3,943,362
Assigned Appropriated Fund Balance	88,000	352,212
Adjusted Unrestricted Fund Balance	3,000,000	5,501,335
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	7.61%	13.77.%

# Salary Disclosure



**Salary: Administrative Compensation Information**

190401 - CATSKILL CSD

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 Official - as of 04/28/2017 02:49 PM

Form Due May 8, 2017

2017-2018 Salary Threshold = \$132,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2017-2018.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to [EMSCMGTS@nysed.gov](mailto:EMSCMGTS@nysed.gov) indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2017-2018 School Year

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	140,000	26,355	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

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

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# Exempt Impact Report

Equalized Total Assessed Value 2,458,012,800

School District - 192601 Catskill Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	10	3,970,719	0.16
13100	CO - GENERALLY	RPTL 406(1)	18	33,391,192	1.36
13500	TOWN - GENERALLY	RPTL 406(1)	19	5,654,263	0.23
13510	TOWN - CEMETERY LAND	RPTL 446	2	182,623	0.01
13650	VG - GENERALLY	RPTL 406(1)	20	2,551,641	0.10
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	412,957	0.02
13800	SCHOOL DISTRICT	RPTL 408	5	40,102,131	1.63
14110	USA - SPECIFIED USES	STATE L 54	2	523,279	0.02
14120	USA - DEFENSE PURPOSES	STATE L 59-g	1	188,525	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	5	1,243,894,900	50.61
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	3	3,038,361	0.12
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	964,754	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	29	18,928,033	0.77
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	12	2,356,720	0.10
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	8	5,541,060	0.23
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	4,924,759	0.20
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	8	3,328,198	0.14
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	890,980	0.04
26100	VETERANS ORGANIZATION	RPTL 452	1	139,672	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	9	2,724,458	0.11
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	11	531,355	0.02
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	2,049,344	0.08
41300	PARAPLEGIC VETS	RPTL 458(3)	1	170,984	0.01
41400	CLERGY	RPTL 460	6	14,754	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	5	168,688	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	40	3,570,332	0.15
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	12	747,133	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	140	9,185,870	0.37
41805	PERSONS AGE 65 OR OVER	RPTL 467	30	1,223,350	0.05
41834	ENHANCED STAR	RPTL 425	728	45,518,989	1.85
41844	En STAR (land belongs to other	RPTL 425	1	61,885	0.00
41854	BASIC STAR 1999-2000	RPTL 425	1,849	55,164,624	2.24
41864	Basic STAR (land belongs to ot	RPTL 425	2	57,836	0.00

Equalized Total Assessed Value 2,458,012,800

School District - 192601 Catskill Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41900	PHYSICALLY DISABLED	RPTL 459	2	36,230	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	16	1,018,423	0.04
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	131,148	0.01
42130	FARM OR FOOD PROCESSING LABOR	RPTL 483-d	3	288,525	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	3	6,574,102	0.27
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	6	397,387	0.02
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	23	3,830,655	0.16
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	2,410,820	0.10
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	12	202,227	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	1,438,500	0.06
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>3,058</b>	<b>1,507,063,886</b>	<b>61.31</b>
<b>Total System Exemptions:</b>			<b>3</b>	<b>1,438,500</b>	<b>0.06</b>
<b>Totals:</b>			<b>3,061</b>	<b>1,508,502,386</b>	<b>61.37</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 2,859,762

School District - 192601 Catskill Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	58,319	2.04
Total Exemptions Exclusive of System Exemptions:			2	58,319	2.04
Total System Exemptions:			0	0	0.00
Totals:			2	58,319	2.04

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Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 1,384,197,880

School District - 192601 Catskill Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	1,089,900	0.08
13100	CO - GENERALLY	RPTL 406(1)	2	60,700	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	5	1,243,894,900	89.86
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	392,700	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	251,800	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	337,900	0.02
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	2,500	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	9	666,763	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	32	1,981,573	0.14
41834	ENHANCED STAR	RPTL 425	90	5,585,895	0.40
41854	BASIC STAR 1999-2000	RPTL 425	179	5,366,800	0.39
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	297,112	0.02
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	359,114	0.03
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	31,880	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	12	202,227	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	1,438,500	0.10
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>341</b>	<b>1,260,521,764</b>	<b>91.07</b>
<b>Total System Exemptions:</b>			<b>1</b>	<b>1,438,500</b>	<b>0.10</b>
<b>Totals:</b>			<b>342</b>	<b>1,261,960,264</b>	<b>91.17</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 156,453

School District - 192601 Catskill Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
Total Exemptions Exclusive of System Exemptions:			0	0	0.00
Total System Exemptions:			0	0	0.00
Totals:			0	0	0.00

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Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 383,181,118

School District - 192601 Catskill Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	149,836	0.04
13100	CO - GENERALLY	RPTL 406(1)	13	30,594,755	7.98
13500	TOWN - GENERALLY	RPTL 406(1)	4	4,224,918	1.10
13650	VG - GENERALLY	RPTL 406(1)	20	2,551,641	0.67
13800	SCHOOL DISTRICT	RPTL 408	3	40,064,262	10.46
14110	USA - SPECIFIED USES	STATE L 54	1	520,164	0.14
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	3	3,038,361	0.79
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	862,131	0.22
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	17	16,369,508	4.27
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	7	1,740,984	0.45
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	5	1,842,787	0.48
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	2,522,952	0.66
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	596,721	0.16
26100	VETERANS ORGANIZATION	RPTL 452	1	139,672	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	571,639	0.15
41300	PARAPLEGIC VETS	RPTL 458(3)	1	170,984	0.04
41400	CLERGY	RPTL 460	2	4,918	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	24	1,227,705	0.32
41805	PERSONS AGE 65 OR OVER	RPTL 467	9	322,654	0.08
41834	ENHANCED STAR	RPTL 425	176	10,664,591	2.78
41854	BASIC STAR 1999-2000	RPTL 425	490	14,198,613	3.71
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	214,099	0.06
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	2,236,849	0.58



NYS - Real Property System  
County of Greene  
Town of Catskill - 1926  
Village of Catskill  
SWIS Code - 192601

Assessor's Report - 2016 - Prior Year File  
S495 Exemption Impact Report  
School Detail Report

RPS221/V04/L001  
Date/Time - 4/28/2017 09:54:21  
Total Assessed Value 233,740,482  
Uniform Percentage 61.00

Equalized Total Assessed Value 383,181,118

School District - 192601 Catskill Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	12	3,384,327	0.88
Total Exemptions Exclusive of System Exemptions:			807	138,215,071	36.07
Total System Exemptions:			0	0	0.00
Totals:			807	138,215,071	36.07

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Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 687,617,587

School District - 192601 Catskill Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	7	2,730,983	0.40
13100	CO - GENERALLY	RPTL 406(1)	3	2,735,737	0.40
13500	TOWN - GENERALLY	RPTL 406(1)	15	1,429,345	0.21
13510	TOWN - CEMETERY LAND	RPTL 446	2	182,623	0.03
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	412,957	0.06
13800	SCHOOL DISTRICT	RPTL 408	2	37,869	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	3,115	0.00
14120	USA - DEFENSE PURPOSES	STATE L 59-g	1	188,525	0.03
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	102,623	0.01
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	12	2,558,525	0.37
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	5	615,736	0.09
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	3,305,573	0.48
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	4,924,759	0.72
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	805,246	0.12
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	42,459	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	1,814,919	0.26
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	528,855	0.08
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	2,049,344	0.30
41400	CLERGY	RPTL 460	4	9,836	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	5	168,688	0.02
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	29	2,845,250	0.41
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	12	747,133	0.11
41800	PERSONS AGE 65 OR OVER	RPTL 467	84	5,976,592	0.87
41805	PERSONS AGE 65 OR OVER	RPTL 467	21	900,696	0.13
41834	ENHANCED STAR	RPTL 425	462	29,268,503	4.26
41844	En STAR (land belongs to other	RPTL 425	1	61,885	0.01
41854	BASIC STAR 1999-2000	RPTL 425	1,180	35,599,211	5.18
41864	Basic STAR (land belongs to ot	RPTL 425	2	57,836	0.01
41900	PHYSICALLY DISABLED	RPTL 459	2	36,230	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	507,212	0.07
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	131,148	0.02
42130	FARM OR FOOD PROCESSING LABOR	RPTL 483-d	3	288,525	0.04
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	3,978,139	0.58

Equalized Total Assessed Value 687,617,587

School District - 192601 Catskill Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	5	365,507	0.05
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	11	446,328	0.06
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	2,410,820	0.35
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>1,908</b>	<b>108,268,732</b>	<b>15.75</b>
<b>Total System Exemptions:</b>			<b>2</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>1,910</b>	<b>108,268,732</b>	<b>15.75</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_