



Catskill Central School

Budget Newsletter



COMMUNITY / ACHIEVEMENT / TALENT / SUCCESS

2017 - 2018 BUDGET VOTE

May 16, 2017 1:00 to 9:00 p.m. HS Gym

| | |
|------------------------------|--------------|
| Total Budget: | \$39,950,000 |
| Spending Increase: | 1.35% |
| Allowable Tax Levy Limit Cap | 3.03% |
| Actual Tax Levy Increase: | 1.00% |

CAPITAL RESERVE FUND

Allows for the District to create a capital reserve account where money, not to exceed \$10 million, could be set aside over a period of 15 years for construction and building/grounds projects.

CATSKILL PUBLIC LIBRARY

The town library proposition would authorize the Catskill Central School District to collect \$656,129 for the support and maintenance of the Catskill Public Library for the 2017-2018 fiscal year, and levy the necessary tax to pay for the same.

SCHOOL BOARD ELECTION

Selection of five candidates to the Board of Education. Candidates will appear on the ballot in the following order:

- Christine E. Kirch
- Allan Couser, III
- Andrew Varone
- Kyle E. Lyles
- Deborah Johnson
- Ryan Osswald
- Michael G. Dedrick
- Jeremy Engelin

2017-2018 BUDGET - STRENGTHENING OUR EDUCATIONAL PROGRAM AND MEETING OUR GOALS

Catskill Central School District focused on three budget goals when building the school budget: provide a comprehensive educational program for all children; be good stewards of the District's budget, keeping the community we serve in mind; and provide the financial support to reach our achievement goals. Over the past two years Catskill has seen our graduation rate rise by 10 percent. This year has seen student disciplinary referrals go down and the percentage of students passing all their classes go up significantly, the result of recent program initiatives this budget supports.

On May 16th, 2017, voters will head to the polls to decide on a \$39,950,000 budget for the 2017-2018 school year. The budget carries a projected tax levy increase of 1 percent, which is below New York State's property tax cap. Because Catskill's budget is under the cap, most District homeowners will be eligible to receive New York State's STAR Property Tax Rebate this fall. The budget is up a total of \$532,850, a 1.35 percent increase from the current year's budget, the result of inflation, contractual obligations, program initiatives, and rising health insurance premiums.

The budget includes no cuts to student programs. Program improvements include the addition of two AP courses, increasing the total number of electives offered at the high school to 35. At our middle school, the addition of Living Environment and Level II Spanish courses will allow students to earn up to four high school credits while in middle school, up from two credits this year. We continue to offer two half-day preschools. Summer programming at all three schools will continue, as will a high teacher-to-student ratio that gives Catskill target class sizes of approximately 15-20 students.

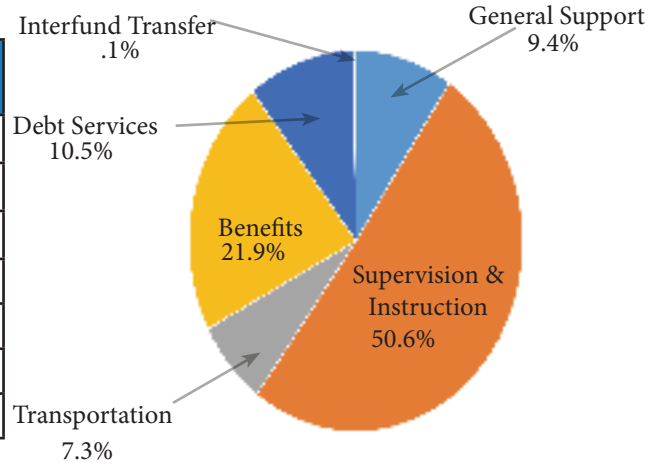
Staffing levels were adjusted to match program needs and student enrollment. A reorganization of the special education program allowed the District to reduce the number of individual teacher aides without impacting student services. Following retirements and resignations this year, the District did not fill one English, one social studies, and one special education teaching position at the high school, as well as one special education teaching position at the middle school and four teaching assistant positions. These reductions, done without layoffs, are based on student enrollment dropping and therefore will not impact what we offer students. There are no reductions to elementary teachers, encore programs (art, music, health, family & consumer sciences, technology), reading specialists, or custodial staff.

"By following our budget goals we are able to put before our community a budget that strengthens our academic program and gives our students more opportunities to succeed, yet has a tax levy that is less than what is permitted by the state tax cap," said Interim Superintendent of Schools Annemarie Barkman.

Voters will also be asked to elect five candidates to the Board of Education and decide on a proposition that would allow the District to create a Capital Reserve Fund. In addition, voters will decide on an appropriation for the support of the Catskill Public Library. More information on the 2017-2018 budget and educational plan can be found at www.catskillcsd.org on the "Budget News" link.

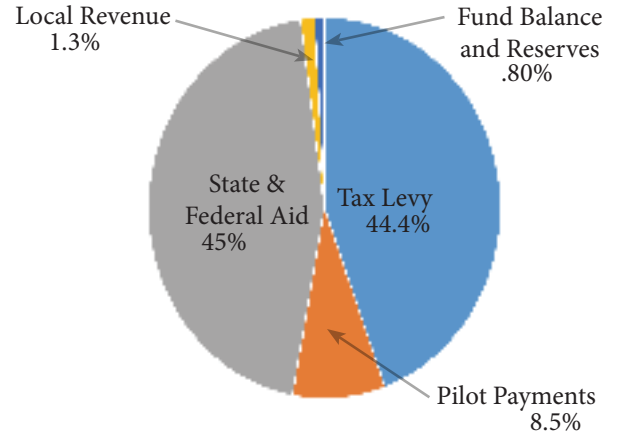
EXPENDITURES: How is the Money Spent?

| Budget Category | 2016-2017 Budget | 2017-2018 Proposed Budget | Difference |
|---------------------------|---------------------|---------------------------|------------------|
| General Support | \$3,585,391 | \$3,766,991 | \$181,600 |
| Supervision & Instruction | \$20,398,332 | \$20,242,028 | -\$156,304 |
| Transportation | \$2,782,100 | \$2,903,205 | \$121,105 |
| Benefits | \$8,391,659 | \$8,784,434 | \$392,775 |
| Debt Service | \$4,180,668 | \$4,180,342 | -\$326 |
| Interfund Transfer | \$73,000 | \$73,000 | \$0 |
| Total: | \$39,417,150 | \$39,950,000 | \$532,850 |



REVENUES: Where does the money come from?

| Income Sources | 2016-2017 Budget | 2017-2018 Proposed Budget | Difference |
|---------------------------|---------------------|---------------------------|------------------|
| Tax Levy | \$17,571,236 | \$17,746,948 | \$175,712 |
| PILOT Payments | \$3,384,974 | \$3,392,000 | \$7,026 |
| State & Federal Aid | \$17,951,715 | \$17,936,490 | -\$15,225 |
| Local Revenue | \$421,225 | \$522,350 | \$101,125 |
| Fund Balance and Reserves | \$88,000 | \$352,212 | \$264,212 |
| Total: | \$39,417,150 | \$39,950,000 | \$532,850 |



Capital Reserve Fund

Proposition #2 on the ballot would create a Capital Reserve Fund to assist the District in financing construction projects or the purchase of equipment. The maximum amount of money the District could place in the fund would be the total of \$10,000,000 over a period of 15 years.

A Capital Reserve Fund is similar to a savings account and would help the District plan for long-term needs with little impact on the general budget. Having a Capital Reserve Fund would allow the District to set aside fund balance (money left over due to projected revenues being greater than expenditures) to pay for needed capital improvements down the road. The District plans to put \$750,000 into the fund the first year and add additional money each following year based on revenue and expenditures.

The District anticipates the need for capital work (construction and maintenance) to keep our facilities updated, maintained, and safe. Before the District could spend any money from the Capital Reserve Fund, it must seek voter approval. The District would provide details on such spending and community members would decide on that spending in future budget votes or possibly a capital referendum.

What happens if the Budget is defeated?

If voters do not approve the proposed budget on May 16th, the Board of Education can put the same budget or a revised budget up for vote on June 20th, or adopt a contingent budget. If the budget is defeated on June 20th, the Board must adopt a contingency budget.

A contingency budget holds the tax levy increase at 0%, regardless of inflation, contractual obligations, and other cost increases incurred by the District. A contingency budget also prevents spending on new equipment, except for safety concerns, and limits public use of District facilities. However, all state mandated programs, including those not funded by state aid, would need to be retained. These regulations mean that in a contingent budget, the Board would need to cut \$175,712 from the current budget proposal.

2017 Board of Education

There are eight candidates running for five open seats on the Board of Education. The two highest vote getters will each fill a vacant seat on the Board for the period immediately following the election through June 30, 2017, then serve a three-year term starting July 1, 2017. The third highest vote getter will serve a three-year term starting July 1, 2017. The candidates receiving the fourth and fifth most votes will serve two-year terms starting July 1, 2017. These terms fill the remainder of two unexpired terms caused by resignations on the board.

The candidates will appear on the ballot in the following order:

Christine E. Kirch
Allan Couser, III
Andrew Varone
Kyle E. Lyles
Deborah Johnson
Ryan Osswald
Michael G. Dedrick
Jeremy Engelin

Information about each candidate is available on our District website www.catskillcsd.org.

Meet the Candidates May 8th

The District is hosting a Meet the Candidates Night Monday, May 8, 6:00 p.m. in the Catskill High School auditorium. Voters are encouraged to attend this event and learn more about the candidates running for our Board. We will also live stream the event on our District website, just click on "Live Streaming Events."

Voter Qualifications: To be eligible to vote on May 16th, you must be:

- A citizen of the United States 18 years of age or older.
- A resident of the Catskill Central School District for a period of 30 days or more directly preceding the date of the vote.
- Registered to vote with either the School District or the Greene County Board of Elections.

Absentee Ballots:

Qualified voters who are unable to appear during the voting hours of 1:00 p.m. to 9:00 p.m. on Tuesday, May 16, 2017 may vote by absentee ballot. To obtain an absentee ballot you must first complete an application explaining why you are unable to appear to vote for one of several reasons:

- You are a patient in a hospital, or unable to appear personally because of a physical disability.
- Your duties, occupation, business or studies require such absence.
- You will be on vacation elsewhere on voting day.

An application can be obtained by contacting the Board Clerk at the Superintendent's Office, 518-943-4696. Completed applications must be received by the Board Clerk on the day before the election if the ballot is to be issued to the voter in person, or at least seven days before the election if the ballot is to be mailed to the voter.

Absentee ballots must be received by the Board Clerk, not later than 5:00 p.m. on Tuesday, May 16, 2017.



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Catskill, NY 12414

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School Budget Vote:

Tuesday, May 16, 2017

| OVERALL BUDGET PROPOSAL | 2016-2017 Adopted Budget | 2017-2018 Proposed Budget | 2017-2018 Contingent Budget * |
|--|--------------------------|---------------------------|-------------------------------|
| TOTAL BUDGETED AMOUNT, NOT INCLUDING SEPARATE PROPOSITIONS | \$39,417,150 | \$39,950,000 | \$39,774,288 |
| INCREASE/DECREASE FOR 2017-2018 | | \$532,850 | \$357,138 |
| PERCENTAGE INCREASE / DECREASE IN EACH PROPOSED BUDGET | | 1.35% | .91% |
| CONSUMER PRICE INDEX | | 1.26% | |
| A. PROPOSED TAX LEVY TO SUPPORT THE TOTAL BUDGETED AMOUNT | \$17,571,236 | \$17,746,948 | |
| B. LEVY TO SUPPORT LIBRARY DEBT, IF APPLICABLE | \$0 | \$0 | |
| C. LEVY FOR NON-EXCLUDABLE PROPOSITIONS, IF APPLICABLE | \$0 | \$0 | |
| D. TOTAL TAX CAP RESERVE AMOUNT USED TO REDUCE CURRENT YEAR LEVY | \$0 | \$0 | |
| E. TOTAL PROPOSED SCHOOL YEAR TAX LEVY (A + B + C - D) | \$17,571,236 | \$17,746,948 | \$17,571,236 |
| F. PERMISSIBLE EXCLUSIONS TO THE SCHOOL TAX LEVY LIMIT | \$0 | \$0 | |
| G. SCHOOL TAX LEVY LIMIT, EXCLUDING LEVY FOR PERMISSIBLE EXCLUSIONS | \$17,571,237 | \$18,103,896 | |
| H. TOTAL PROPOSED TAX LEVY FOR SCHOOL PURPOSES, EXCLUDING PERMISSIBLE EXCLUSIONS AND LEVY FOR LIBRARY DEBT, PLUS PRIOR YEAR TAX CAP RESERVE(E - B - F + D) | \$17,571,236 | \$17,746,948 | |
| I. DIFFERENCE: (G - H); (NEGATIVE VALUE REQUIRES 60.0% VOTER APPROVAL SEE NOTE BELOW REGARDING SEPARATE PROPOSITIONS) | \$1 | \$356,948 | |
| ADMINISTRATIVE COMPONENT | \$3,888,926 | \$3,944,803 | \$3,928,214 |
| PROGRAM COMPONENT | \$28,334,502 | \$28,640,972 | \$28,536,848 |
| CAPITAL COMPONENT | \$7,193,722 | \$7,364,225 | \$7,309,226 |

* Under a contingent budget the District would have to consider program reductions, including staff layoffs in both instructional and non instructional areas, and reductions in extracurricular activities and after school programs. No equipment could be purchased as well.

-Another proposition on the ballot will be asking the voters to authorize the District to create a new Capital Reserve fund that the District may deposit funds into over the next fifteen years, not to exceed a total of \$10,000,000.

-Est. Basic STAR Exemption Savings is \$474 - The basic school tax relief (STAR) exemption is authorized by Section 425 of the Real Property Tax Law.

The annual budget vote for the fiscal year 2017-2018 by the qualified voters of the Catskill School District, Greene County, New York, will be held at the High School Gymnasium on Tuesday, May 16, 2017 between the hours of 1:00 p.m. to 9:00 p.m. at which time the polls will be opened to vote by voting ballot or machine.