



CATSKILL

CENTRAL SCHOOL DISTRICT

Community / Achievement / Talent / Success

BUDGET VOTE

May 15, 2018

Catskill High School
Gymnasium

1:00 – 9:00 p.m.

341 West Main Street

Total Budget: **\$41,793,028**
Spending Increase: **4.61%**
Allowable Tax Levy Limit Cap: **3.86%**
Actual Tax Levy Increase: **3.03%**

Catskill Public Library

Shall the sum of \$720,455 be raised by annual levy of a tax upon the taxable real property within the Catskill Central School District for the purpose of funding the Catskill Public Library?

School Board Election

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

- James P. Nearey Jr.
- Tracy Darling
- Jeremy Engelin
- Ryan Osswald

2018-2019 BUDGET

Funding Continuous Improvement

On May 15th, 2018 Catskill Central School District voters will head to the polls to decide on a \$41,793,028 budget for the 2018-2019 school year. The budget carries a projected tax levy increase of 3.03 percent, which is within the limit set by the NYS property tax cap. Because Catskill's budget stays within the cap, most District homeowners will be eligible to receive the NYS STAR Property Tax Rebate this fall.

The budget is up a total of \$1,843,028, a 4.61 percent increase from the current year's budget; due largely to inflation, rising health insurance premiums, contractual obligations, increases in BOCES services costs, and program initiatives.

Program initiatives include adding four part-time (.5) armed security guards (positions will be staffed by fully vetted, retired law enforcement officers) with two assigned to the Middle/High School and two at the Elementary School; and increasing a part time (.4) speech position to full time to meet student need at the Middle/High School. The budget also expands electives at the High School with the addition of Journalism, Mythology & Literature, and Creative Writing courses, as well as new distance learning offerings in Meteorology, Veterinary Science, Skills for Employment, and Italian.

"Our goals in developing this budget were to strengthen our academic program, maintain our current student to teacher ratio, and continue to meet the individual needs of our students," explained Superintendent of Schools, Dr. Ronel Cook. "By using conservative fiscal practices, this budget also provides for the financial stability of our District and keeps the tax increase within the NYS tax levy limit."

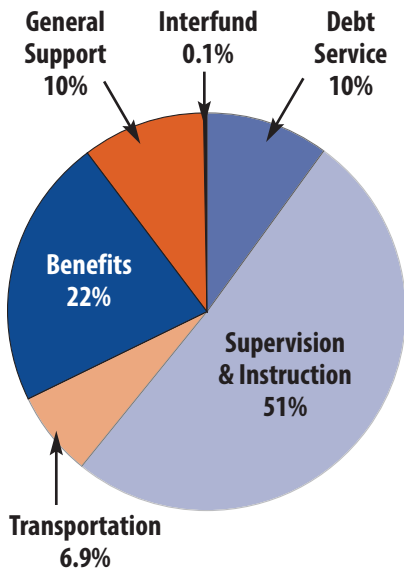
Staffing levels were adjusted to match program needs and student enrollment; following retirements this year, the District will not fill two special education teaching positions at the Middle/High school. These reductions, done without layoffs, were based on less need in that area and therefore will not impact what students are offered. The District also applied \$948,280 in fund balance to the budget to reduce the impact of cost increases on the tax levy.

Voters will also be asked to elect three candidates to the Board of Education and decide on an appropriation for the support of the Catskill Public Library.

More information on the 2018-2019 budget and educational plan can be found at www.catskillcsd.org on the "Budget Information" link.

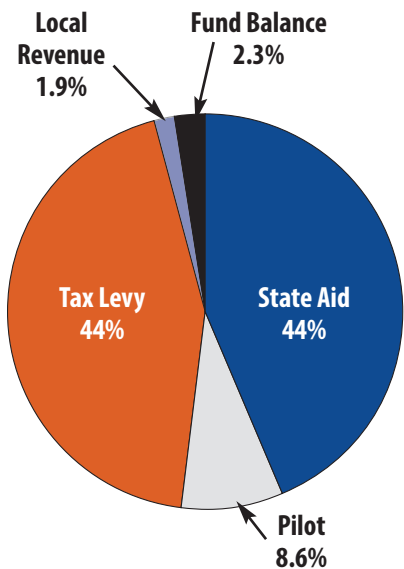


Expenditures: How is the money spent?



| | 2017-2018 BUDGET | PROPOSED 2018-19 BUDGET | DIFFERENCE |
|------------------------|---------------------|-------------------------|--------------------|
| General Support | \$3,766,991 | \$4,211,541 | \$444,550 |
| Supervision & Instruc. | \$20,242,028 | \$21,310,983 | \$1,068,955 |
| Transportation | \$2,903,205 | \$2,895,883 | -\$7,322 |
| Benefits | \$8,784,434 | \$9,264,713 | \$480,279 |
| Debt Service | \$4,180,342 | \$4,076,908 | -\$103,435 |
| Interfund Transfer | \$73,000 | \$33,000 | -\$40,000 |
| TOTAL: | \$39,950,000 | \$41,793,028 | \$1,843,028 |

Revenues: Where does the money come from?



| | 2017-2018 BUDGET | PROPOSED 2018-19 BUDGET | DIFFERENCE |
|---------------------|---------------------|-------------------------|--------------------|
| Tax Levy | \$17,746,948 | \$18,284,797 | \$537,849 |
| PILOT Payments | \$3,392,000 | \$3,575,055 | \$183,055 |
| State & Federal Aid | \$17,936,490 | \$18,181,896 | \$245,406 |
| Local Revenues | \$522,350 | \$803,000 | \$280,650 |
| Fund Balance | \$352,212 | \$948,280 | \$596,068 |
| TOTAL: | \$39,950,000 | \$41,793,028 | \$1,843,028 |

What happens if the budget is defeated?

If voters do not approve the proposed budget on May 15 the Board of Education can put the same budget, or a revised budget, up for vote on June 19, or adopt a contingent budget. If the budget is defeated on June 19, 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 when concerning safety, 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 \$540,646 from the current budget proposal. This would require the District to consider program reductions, including staff layoffs in instructional and non-instructional areas.

A few of the great things happening at Catskill CSD this year:

- Catskill's Graduation Rate rose to 90% in 2017, and our goal is 92% for 2018
- Two teams from CMS and one from CES advanced to the Odyssey of the Mind NYS Tournament, and a team from CMS is now headed to the 2018 World Finals
- CHS music students were selected to perform at some of the highest levels, including one with the All-State Choir and two with the Honors Choir at Carnegie Hall
- The Cats have claimed six conference titles this year so far; the CHS boys soccer, girls soccer, girls volleyball, boys basketball, bowling, and wrestling teams are all Patroon Conference champions

AT CATSKILL CSD, CATS CAN AND CATS WILL!



CATSKILL CSD BUDGET NOTICE

| Overall Budget Proposal | Budget Adopted for the 2017-18 School Year | Budget Proposed for the 2018-19 School Year | Contingency Budget for the 2018-2019 School Year * |
|---|--|---|--|
| Total Budgeted Amount, Not Including Separate Propositions | \$ 39,950,000 | \$ 41,793,028 | \$ 41,252,382 |
| Increase/Decrease for the 2018-19 School Year | | \$ 1,843,028 | \$ 1,302,382 |
| Percentage Increase/Decrease in Proposed Budget | | 4.61 % | 3.13 % |
| Change in the Consumer Price Index | | 2.13 % | |
| A. Proposed Levy to Support the Total Budgeted Amount | \$ 17,746,948 | \$ 18,284,797 | |
| 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) | \$ 17,746,948 | \$ 18,284,797 | \$ 17,746,948 |
| F. Total Permissible Exclusions | 0 | \$ 394,165 | |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions | \$ 18,103,896 | \$ 18,037,431 | |
| H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D) | \$ 17,746,948 | \$ 17,890,632 | |
| I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) ** | \$ 356,948 | \$ 146,799 | |
| Administrative Component | \$ 3,477,670 | \$ 3,671,370 | \$ 3,490,149 |
| Program Component | \$ 29,752,710 | \$ 30,980,191 | \$ 30,620,766 |
| Capital Component | \$ 6,719,620 | \$ 7,141,467 | \$ 7,141,467 |
| * Under a contingent budget the District would have to make program reductions including staff layoffs in instructional and non-instructional areas. Equipment would be purchased only to preserve property and assure the health and safety of students and staff. Use of school facilities by outside groups would be eliminated under a contingent budget. | | | |

| | Under the Budget Proposed for the 2018-19 School Year |
|---|---|
| Estimated Basic STAR Exemption Savings ¹ | \$ 497 |

The annual budget vote for the fiscal year 2018-19 by the qualified voters of the Catskill Central School District, Greene County, New York, will be held at the High School Gymnasium on Tuesday, May 15, 2018 between the hours of 1:00pm and 9:00pm, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.



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Catskill • New York 12414

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School Budget Vote: May 15, 2018

Produced by Questar III Communications Service

2018 Board of Education Election

There are four candidates running for three open seats on the Board of Education. Elected candidates will serve three-year terms from July 1, 2018 to June 30, 2021. The highest vote getter, excluding any incumbent candidates whose current terms expire June 30, 2018, will also fill the remainder of an unexpired vacant seat for a term running May 16, 2018 through June 30, 2018.

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

- **James P. Nearey Jr.**
- **Tracy Darling**
- **Jeremy Engelin**
- **Ryan Osswald**

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

Voter Qualifications

To be eligible to vote on May 15, 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 15, 2018 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 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 no later than 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 15, 2018.

www.catskillcsd.org