

**SUPERINTENDENT'S FORUM  
A BREAKDOWN OF CATSKILL  
ELEMENTARY SCHOOL'S BUDGET**

***December 4, 2018***

***Presented by  
Dr. Ronel Cook  
Superintendent of Schools  
Mr. Joe Jimick  
School Business Official***

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***“CATS Can, and CATS Will!”***

# Goals

- The goal of this presentation is to provide the school community with an overview on how the elementary school budget is constructed.
- To receive input from the community and answer all questions and concerns as we prepare for the 2019-2020 school budget.

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# School Demographic Information

## Catskill Elementary School

- Recognized by NYS as a “*School in Good Standing*”
- Educates students from Pre-Kindergarten through Grade 5
- Encompasses 41% of the District’s budget (\$17,082,294.01)

- Student to Teacher Ratio:

*Prekindergarten 11:1*

*Kindergarten 19:1*

*Grade 1 14:1*

*Grade 2 15:1*

*Grade 3 19:1*

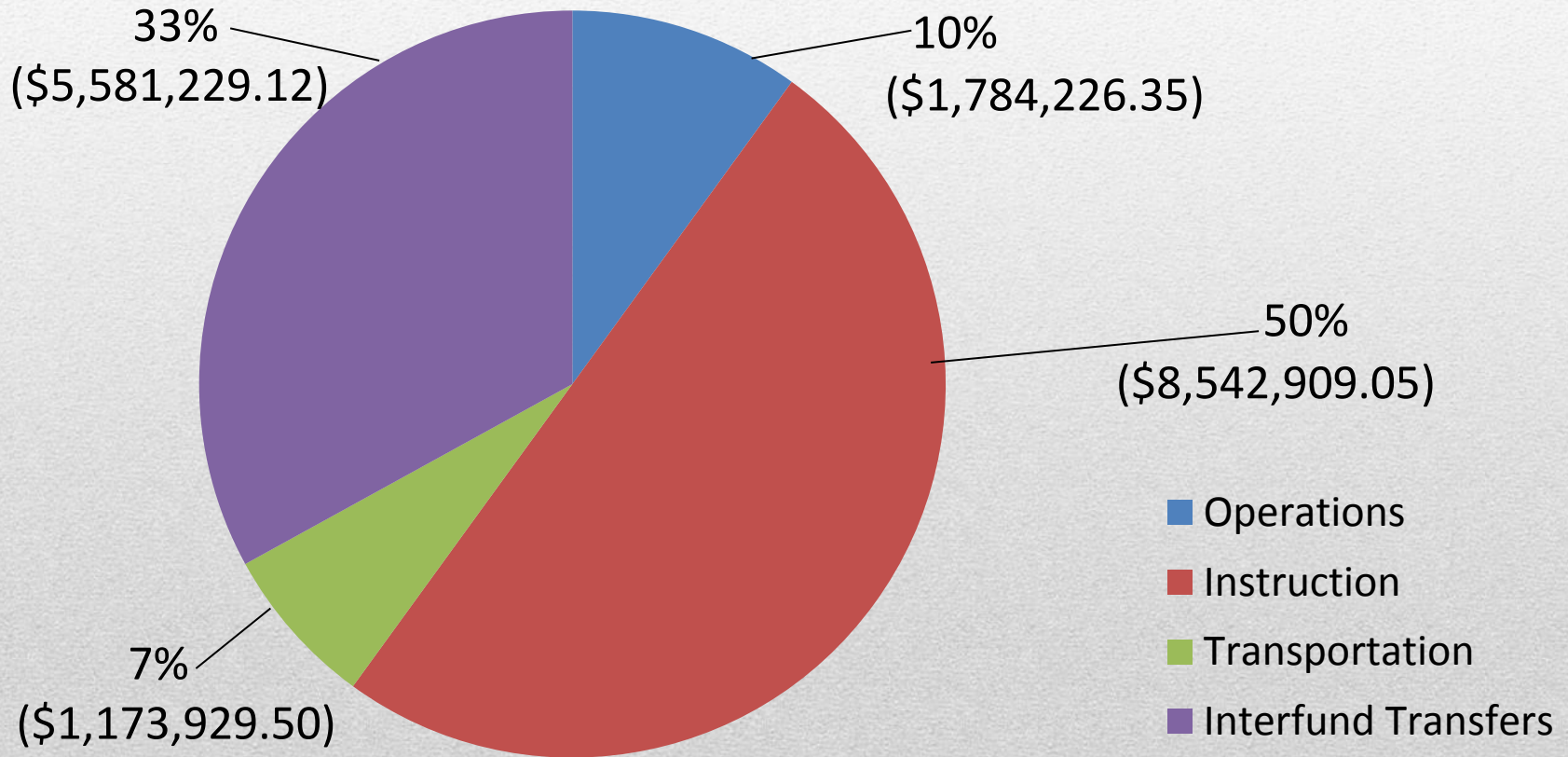
*Grade 4 17:1*

*Grade 5 16:1*

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# Total Costs to Budgeted for CES 2018-19 School Year \$17,082,294.01



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# Total Number of Employees Assigned to CES

Title	Number of Employees
Principal	1
Assistant Principal	1
Pre- K –Grade 5 Teachers	42
Teaching Assistants	11
Monitors	11
Special Education Teachers	12
Special Education Teaching Assistants	9
Special Education Health Aides	8
Librarian	1
Teaching Assistant- Librarian	1

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# Total Number of Employees Assigned to CES

Title	Number of Employees
Tech Support	1
Custodians	7
Office Support Staff	3
Guidance Counselor	1
Nurses	2
Social Workers	2
Psychologists	2
Total Number of CES Employees	117

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# **Help CCSD build the 2019-2020 budget..**

Opportunities to share your feedback, ask questions, and gain a better understanding District-sponsored events:

## **Superintendent's Forums:**

**December 4, 2018@ 6pm in the CES Library**

**(Breakdown and Overview of CES' Budget and Programming)**

**January 8, 2019@ 6pm in the CMS Auditorium**

**(Breakdown and Overview of CMS' Budget and Programming)**

**January 22, 2019@6pm in the CHS Library**

**(Breakdown and Overview of CHS' Budget and Programming)**

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# **Help CCSD build the 2019-2020 budget..**

## **Budget Workshops:**

- 1. Workshop#1-January 30, 2019@ 7pm in the CHS Library**
  - 2. Follow-Up to WS#1-February 13, 2019@ 7pm in the CHS Library**
  - 3. Workshop#2-March 6, 2019@ 7pm in the CHS Library**
  - 4. Follow-Up to WS#2-March 20, 2019@ 7pm in the CHS Library**
  - 5. Workshop#3-April 3, 2019@ 7pm in the CHS Library**
  - 6. Follow-Up to WS#3-April 16, 2019@ 7pm in the CHS Library**
- \*Adopt Budget**

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# **BUDGET DEVELOPMENT**

## **TIMELINE**

- 01/30/19** BUDGET WORKSHOP MEETING #1
- 02/13/19** BOARD OF EDUCATION - Follow-up to 01/30/19 Meeting
- 03/01/19** TAX LEVY LIMITATION INFORMATION
- 03/06/19** BUDGET WORKSHOP MEETING #2
- 03/20/19** BOARD OF EDUCATION – Regular Business Meeting
- 04/03/19** BUDGET WORKSHOP MEETING #3
- 04/16/19** BOARD OF EDUCATION – Budget Adoption
- 04/17/19** PROPERTY TAX REPORT CARD - submit to SED and local newspaper.
- 04/22/19** PROPOSITION/PETITION DEADLINE –
- 04/30/19** BUDGET DOCUMENT – Must be made available to the public.
- 05/08/19** BUDGET HEARING - (Part of Regular Board of Education Meeting
- 05/21/19** ANNUAL BUDGET VOTE & ELECTION - 1 PM. - 9 PM

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