

SUPERINTENDENT'S FORUM
A BREAKDOWN OF CATSKILL
HIGH SCHOOL'S BUDGET
January 24, 2019

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

“CATS Can, and CATS Will!”

Goals

- The goal of this presentation is to provide the school community with an overview on how the high 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.

“CATS Can, and CATS Will!”

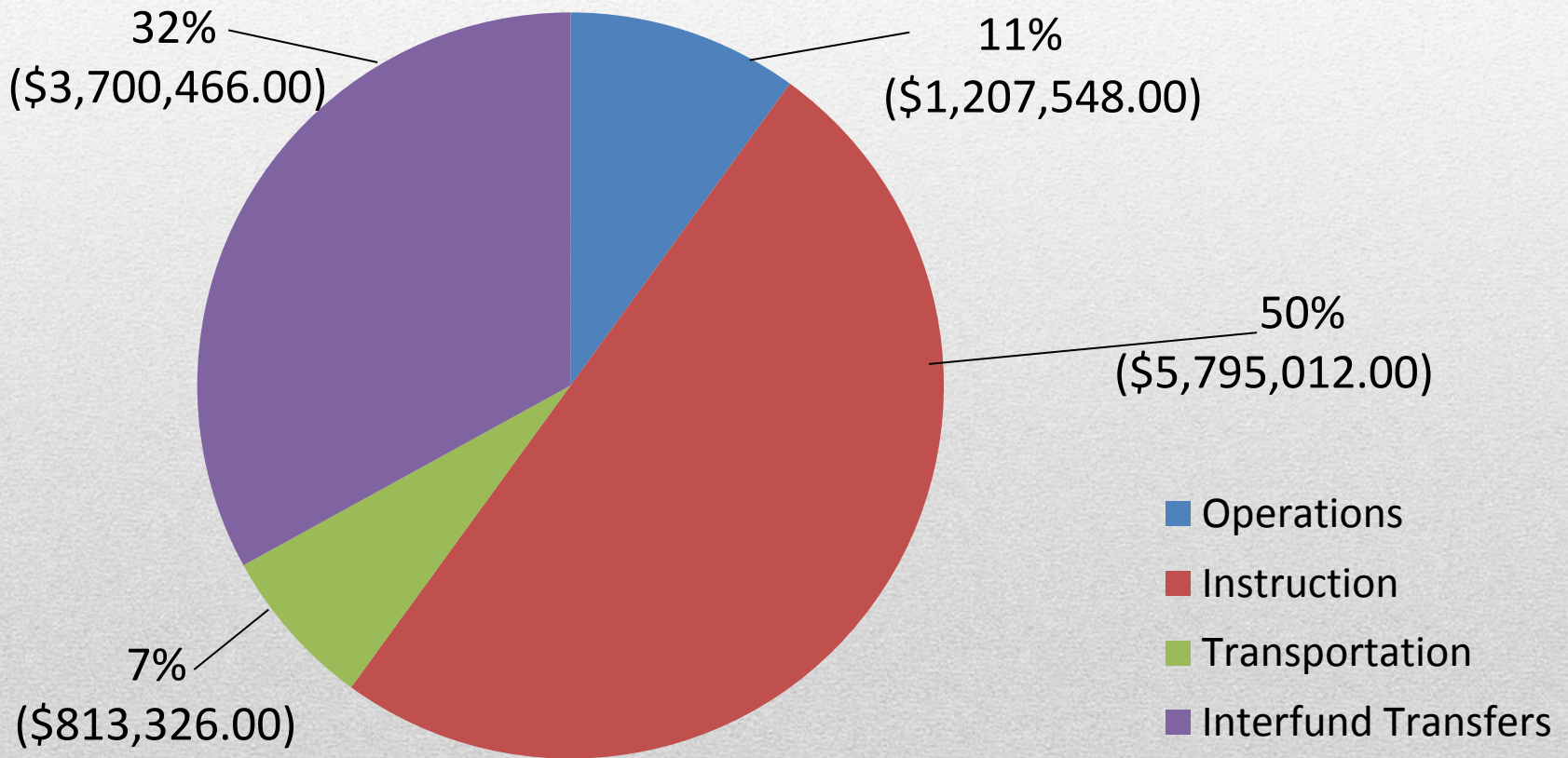
School Demographic Information

Catskill High School

- 94% Graduation rate
- Educates 398 students from Grades 9-12
- Approximately 28% of the District's budget \$11,516,342.00
- Students
 - Grade 9* (115)
 - Grade 10* (93)
 - Grade 11* (105)
 - Grade 12* (85)

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Total Costs to Budgeted for CHS 2018-19 School Year \$11,516,342.00



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Total Number of Employees Assigned to CHS

Title	Number of Employees
Principal	1
Assistant Principal	1
Business Teachers	2
Teaching Assistants	5
Monitors	6
Special Education Teachers	6
Special Education Teaching Assistants	4
Special Education Health Aides	3
Librarian	1
Teaching Assistant- Librarian	1

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Total Number of Employees Assigned to CHS

Title	Number of Employees
Math Teachers	5
English	5
Science	6
Social Studies	5
Spanish	1
Art	1
Technology	1
FACS	1
Health	1
Physical Education	2
Music Teachers	2

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Total Number of Employees Assigned to CHS

Title	Number of Employees
RTI Teachers	1
Tech Support	1
Custodians	5
Office Support Staff	3
Guidance Counselor	2
Nurses	1
Social Workers	1
Psychologists	1
Total Number of CHS Employees	75

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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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