

SUPERINTENDENT'S FORUM A BREAKDOWN OF CATSKILL MIDDLE SCHOOL'S BUDGET

January 8, 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 middle 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 Middle School

- Double –digit Growth in NYS Grades 6-8 Assessment Data
- Educates **347** students from Grades 6-8
- Encompasses 28% of the District's budget \$11,299,451.36

- Students

Grade 6 (120)

Grade 7 (106)

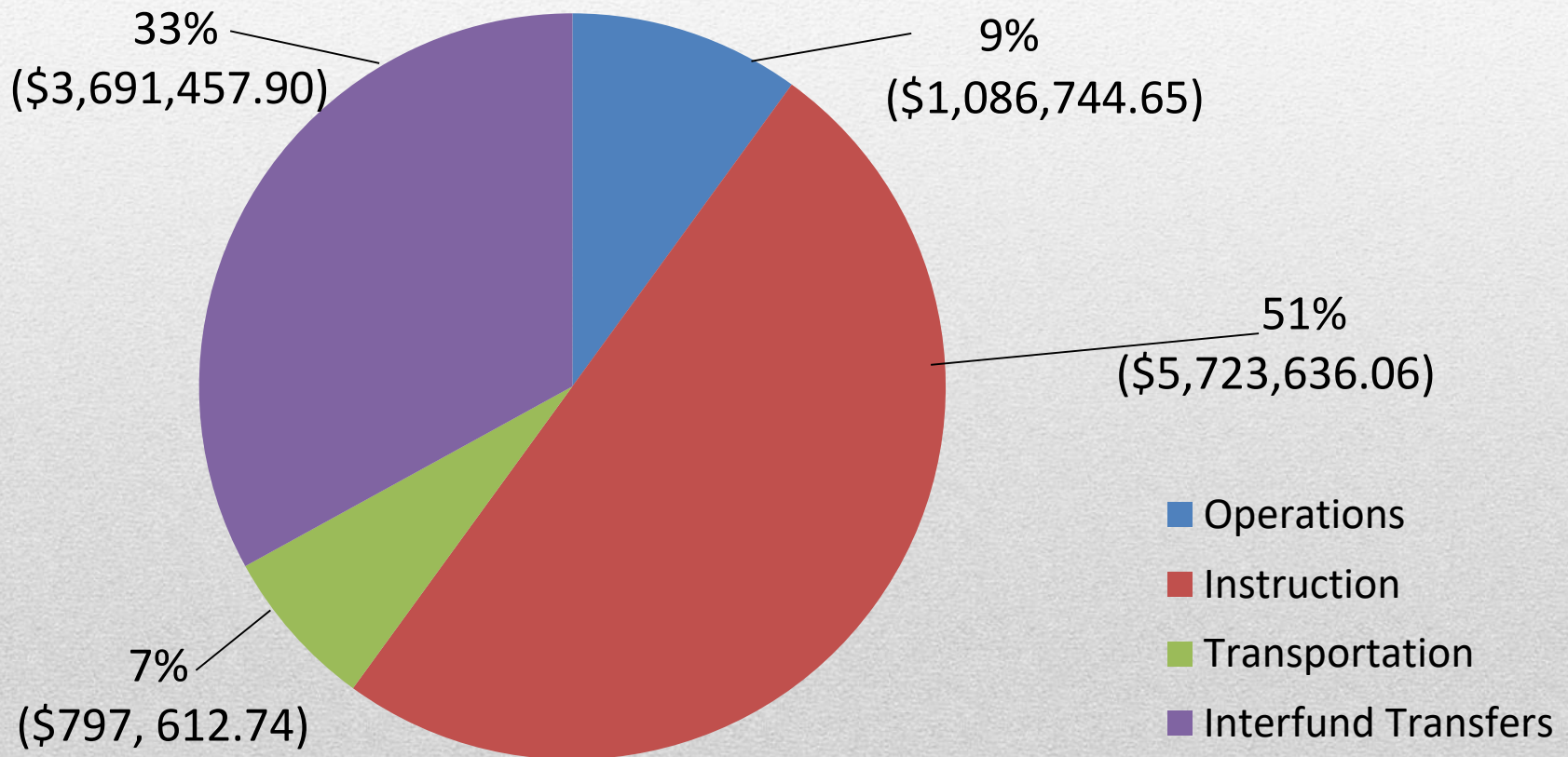
Grade 8 (121)

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Total Costs to Budgeted for CMS

2018-19 School Year

\$11,299,451.36



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Total Number of Employees Assigned to CMS

Title	Number of Employees
Principal	1
Assistant Principal	1
Grade 6 Teachers	6
Teaching Assistants	5
Monitors	5
Special Education Teachers	6
Special Education Teaching Assistants	4
Special Education Health Aides	8
Librarian	1
Teaching Assistant- Librarian	1

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Total Number of Employees Assigned to CMS

Title		Number of Employees
Math Teachers		4
English	3.4 sections	4
Science	2.2 sections	3
Social Studies	2.2 sections	3
Spanish		2
Art		1
Technology		1
FACS		1
Health	.6 section	1
Physical Education		2
Music Teachers		3

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Total Number of Employees Assigned to CMS

Title	Number of Employees
RTI Teachers	2
Tech Support	1
Custodians	3
Office Support Staff	2
Guidance Counselor	1
Nurses	2
Social Workers	3
Psychologists	1
Speech	1
TVI Teacher	1
Total Number of CMS Employees	80

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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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