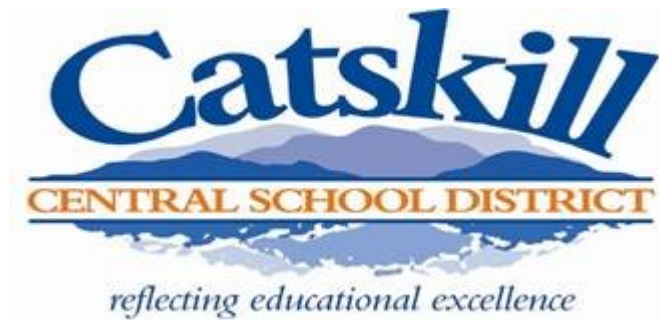


CATSKILL CENTRAL SCHOOL DISTRICT

CATSKILL, New York 12414

**Proposed
General Fund Budget
For
2021-2022**



Dr. Ronel Cook
Superintendent of Schools

Lissa A. Jilek
Business Manager

BOARD OF EDUCATION

Deborah Johnson, President
Jeremy Engelin, Vice President
Allan Couser
Tracy Darling
Patricia Dushane
James Nearey
Ryan Osswald
Andrew Varone

For copies please visit our website at:

www.catskillcsd.org

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Catskill Central School District: VOTER INFORMATION

Vote Day Qualifications:

In order to vote you must be:

- Registered to vote
- A citizen of the United States
- 18 years of age or older
- A resident of Catskill Central School District for at least 30 days, immediately before the election.

How You Can Vote:

The annual budget vote for the fiscal year of 2021-2022 by the qualified voters of the Catskill Central School District, Greene County, New York, at the Catskill Senior High School gymnasium on Tuesday, May 18, 2021, when the polls will be open from 1:00 p.m. to 9:00 p.m. for the purpose of voting by voting machine.

Application for absentee ballots may be obtained at the Office of the Board Clerk, 343 West Main Street, Catskill, New York. Applications for absentee ballots must be received by the Board Clerk at least seven (7) days prior to the election and vote (by May 7, 2021) if the ballot is to be mailed to the voter or the day before the election (May 17, 2021) if the ballot will be picked up personally by the voter at the Office of the Board Clerk. All qualified voters who meet the criteria for "permanently disabled" and are so certified by the Greene County Board of Elections will receive absentee ballots by mail. Absentee ballots must be received in the Office of the Board Clerk not later than 3:30 p.m. on the day of the election and vote, May 18, 2021. A list of all persons to whom absentee ballots shall have been issued will be available for inspection to qualified voter of the district at the Office of the Board Clerk during regular office hours, 8:00 a.m. to 3:00 p.m., until the day of the Annual District Election & Vote.

Election of Board of Education Members:

There are four (4) candidates running with four (4) open seats on the Board of Education. The three (3) highest vote getters will serve three-year terms from July 1, 2021 to June 30, 2024. The fourth highest vote getter will serve the remainder of an unexpired vacant seat for a term running May 19, 2021 through June 20, 2023. Voter for up to four (4) candidates.

Jeremy Engelin

Stephanie Oakley-Edwards

Brittany Williams

Jennifer Shanley

PROPOSITION WORDING

Proposition #1 – School Budget Vote for the 2021-2022 School Year - \$46,052,273

“SHALL THE BOARD OF EDUCATION of the Catskill Central School District, Greene County, New York, be authorized to expend the sums of money, which will be required for School District purposes in the 2021-2022 school years, in the amount of \$46,052,273 (The Budget) and to levy \$19,965,702 against the taxable real property in the School District?”

Proposition #2 – Catskill Public Library Budget for Calendar Year 2021

“Shall the sum of \$846,986, separate and apart from the Catskill Central School District budget, for the support and maintenance of the Catskill Public Library for calendar year 2021 and the necessary tax be levied to pay the same?”

2021-2022 General Fund Budget

July 1, 2021 – June 30, 2022

\$46,052,273

7.395% increase over the 2020-2021 Adopted Budget \$42,881,212

Anticipated Tax Levy

\$19,965,702

Estimated Tax Rates for 2021-2022

Based on 2020-2021 Equalization Rates and 2020-2021 Assessments (subject to change by the State and County)

Village of Athens	\$17.075084/1000 of Assessed Value
Town of Athens	\$17.075084/1000 of Assessed Value
Town of Cairo	\$25.748143/1000 of Assessed Value
Village of Catskill	\$31.046175/1000 of Assessed Value
Town of Catskill	\$31.045842/1000 of Assessed Value

BUDGET GOALS FOR 2021 - 2022:

- Create a budget that grows programs, maintains appropriate levels of staffing and continue to offer a quality instructional program to students who have various educational needs.
- Ensure the estimates in the proposed budget includes estimates of appropriations based on actual needs.
- Use available information on state and local revenues and estimate expenditures.
- Form estimates using conservative methods to maintain the fiscal stability of the district.

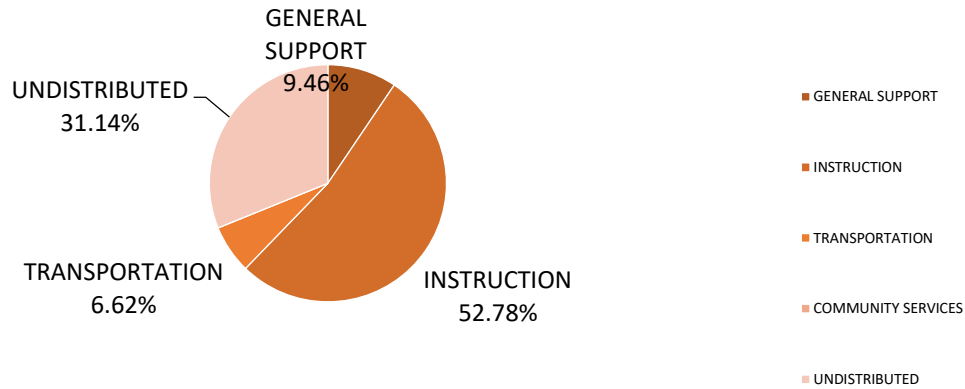
BUDGET PRIORITIES FOR 2021 - 2022:

- Ensure that our students have the appropriate level of teachers, support staff, social workers, guidance counselors and administrators in each building.
- Continue high quality professional development including focus on project based learning, technology, and special education.
- Continue with the current levels of extra-curricular activities and sports offerings for students.
- Maintain our summer remediation program at our Elementary and Middle Schools.
- Maintain our Pre-Kindergarten and Kindergarten programs at CES.
- Maintain the same level of funding for books, supplies, materials and reduce the amount spent on technology equipment that is in the 2020-21 school budget.
- Continue to subscribe to the CTE program offerings at Questar III BOCES, Tech Valley, Bard Early College, and the Bridge Program.

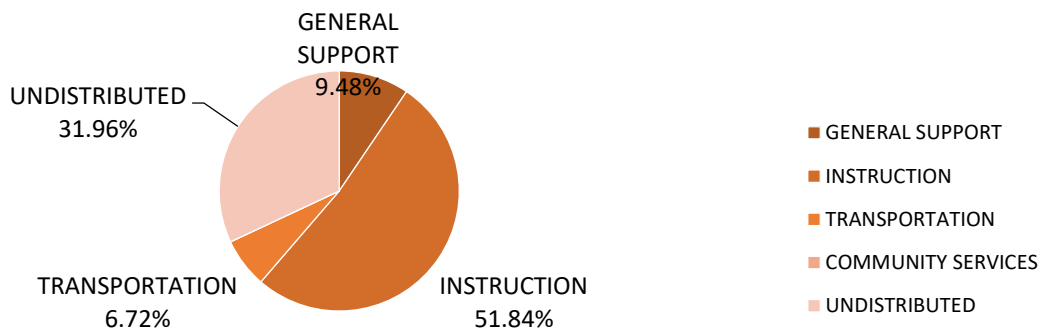
HOW WILL THE MONEY BE SPENT?

Appropriation Summary and Year to Year Comparison

2020-2021 Budget: Expense Analysis



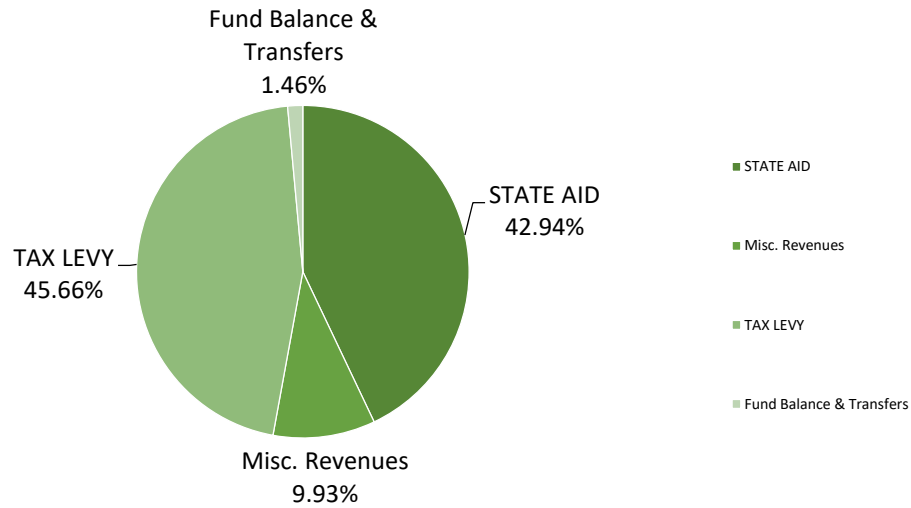
2021-2022 Proposed Budget: Expense Analysis



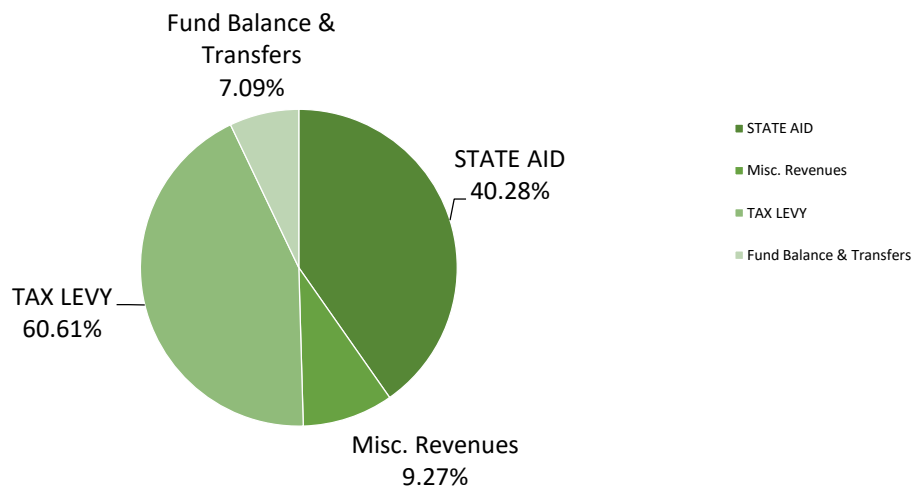
WHERE DOES THE MONEY COME FROM?

Projected Revenue Summary and Year to Year Comparison

2020-2021 Budget: Revenue Analysis

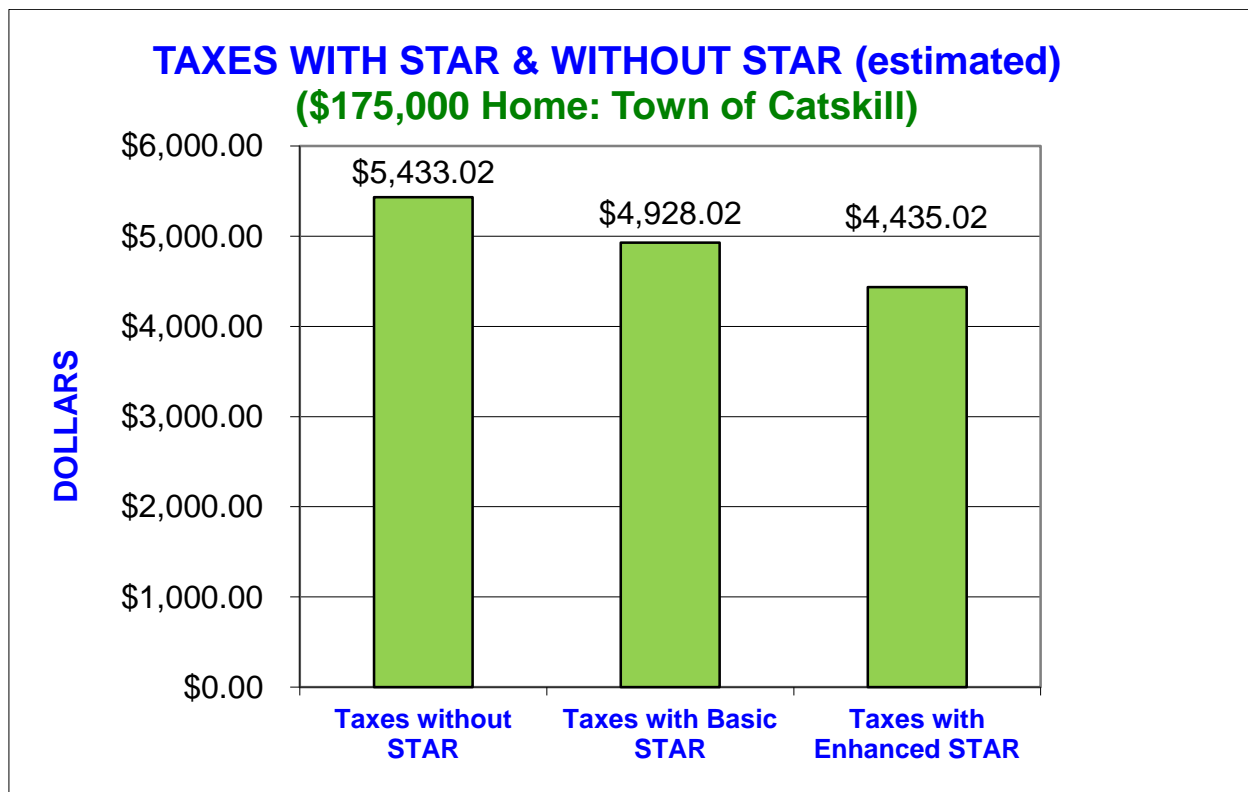
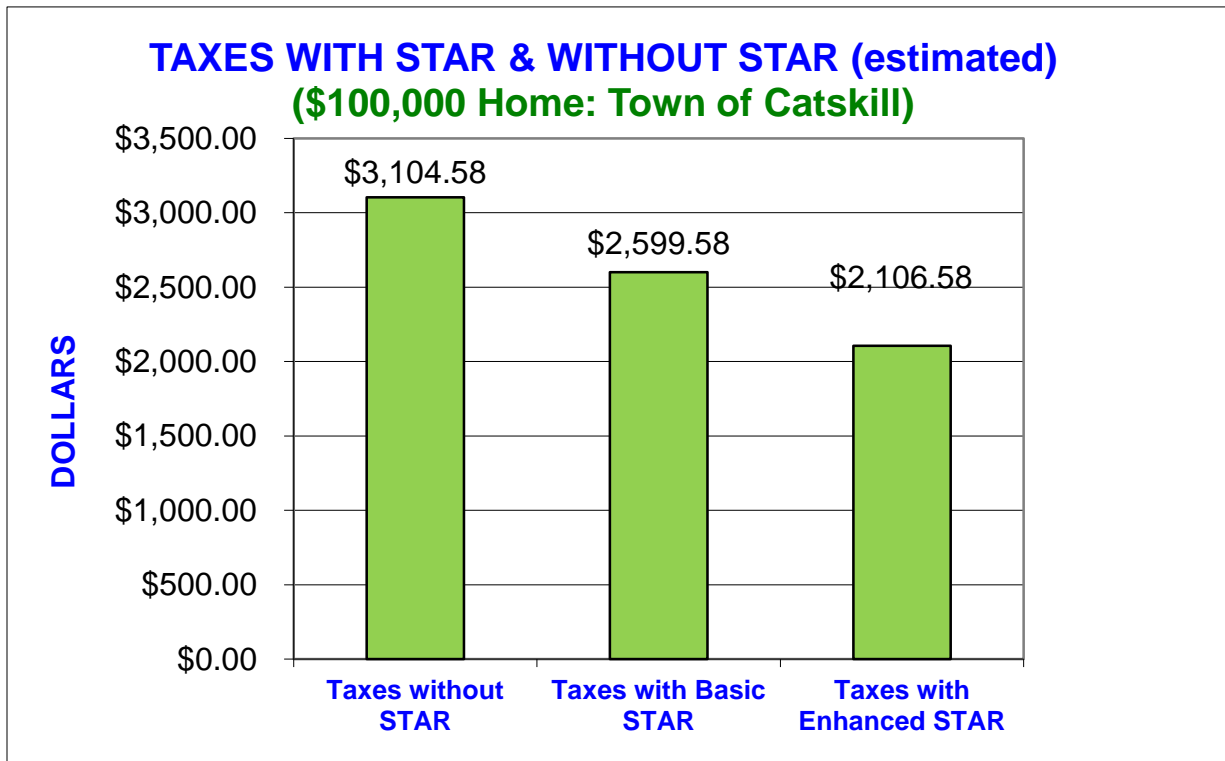


2021-2022 Proposed Budget: Revenue Analysis



2021-2022 ESTIMATED TAX RATES

Estimated Tax Bills



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2021-2022 THREE PART BUDGET

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<u>FUNCTION AREA</u>	<u>SBM CODE</u>	<u>I</u> <u>ADMINISTRATION</u>	<u>II</u> <u>PROGRAM</u>	<u>III</u> <u>CAPITAL</u>	<u>TOTAL</u>
BOARD OF EDUCATION	1099.00	\$61,941			\$61,941
CENTRAL ADMINISTRATION	1299.00	\$238,470			\$238,470
FINANCE	1399.00	\$461,946			\$461,946
LEGAL SERVICES	1420.00	\$41,970			\$41,970
PERSONNEL	1430.00	\$10,170			\$10,170
RECORDS MANAGEMENT	1460.00	\$10,923			\$10,923
PUBLIC INFORMATION	1480.00	\$33,920			\$33,920
OPERATION OF PLANT	1620.00			\$1,843,847	\$1,843,847
MAINTENANCE OF PLANT	1621.00			\$662,413	\$662,413
OTHER CENTRAL SERVICES	1699.00	\$491,964			\$491,964
JUDGEMENTS & CLAIMS	1930.40			3472.00	\$3,472
REFUND OF TAXES	1964.40			\$8,855	\$8,855
OTHER SPECIAL ITEMS	1998.00	\$493,992			\$493,992
CURRICULUM DEV & SUPPORT	2010.00	\$75,760			\$75,760
SUPERVISION - REGULAR SCHOOL	2020.00	\$1,033,112			\$1,033,112
RESEARCH, PLANNING & EVALUATION	2060.00	\$100,600			\$100,600
INSERVICE TRAINING	2070.00	\$293,375			\$293,375
TEACHING - REGULAR SCHOOL	2110.00		\$11,382,044		\$11,382,044
TEACHING - STUDENTS W/ DISABILITIES	2250.00		\$6,665,974		\$6,665,974
OCCUPATIONAL EDUCATION	2280.00		\$815,578		\$815,578
SPECIAL SCHOOLS	2330.00		\$66,036		\$66,036
LIBRARY & AUDIOVISUAL	2610.00		\$266,367		\$266,367
COMPUTER ASSISTED INSTRUCTION	2630.00		\$1,190,187		\$1,190,187
ATTENDANCE	2805.00		\$89,183		\$89,183
GUIDANCE	2810.00		\$413,438		\$413,438
HEALTH SERVICES	2815.00		\$264,780		\$264,780
PSYCHOLOGICAL SERVICES	2820.00		\$249,709		\$249,709
SOCIAL WORKER SERVICES	2825.00		\$359,404		\$359,404
CO-CURRICULAR ACTIVITIES	2850.00		\$288,074		\$288,074
INTER-SCHOLASTIC ATHLETICS	2855.00		\$320,767		\$320,767
DISTRICT OWNED TRANSPORTATION	5510.00		\$129,307		\$129,307
CONTRACT TRANSPORTATION	5540.00		2,964,096		\$2,964,096
BENEFITS	9000.00		9,993,254		\$9,993,254
DEBT SERVICE	9711.00			\$4,602,345	\$4,602,345
INTERFUND TRANSFERS	9901.00		\$125,000		\$125,000
TOTALS		\$3,348,143	\$35,583,198	\$7,120,932	\$46,052,273

REVENUES

State Aid has been budgeted based on the adopted New York State Budget dated April 7, 2021 and is above the 2020-2021 budgeted level, a slight increase of about .74%.

The District's cash flow is regularly updated and available funds are invested to generate interest revenue. Although interest rates on all types of fixed investments have been low for the last several years, the district has aggressively been investing idle cash, therefore generating an increase in interest income.

The District is legally allowed to retain no more than 4% of the 2021-2022 Budget as unappropriated fund balance. In order to decrease the unappropriated, unreserved fund balance, an increase in the fund balance to support the 2021-2022 budget is anticipated in the amount of \$2,677,295.

The District receives monies from two (2) PILOT (Payment in Lieu of Taxes) agreements that exist with the Greene County Industrial Development Corporation. The resulting projected increase from these two agreements amounts to \$10,567 for 2021-2022 budget.

Proposed Budget

		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted	Proposed	to 2020-2021	to 2020-
		Budget	Budget	\$ Change	2021
PROJECTED REVENUES					% Change
A3101	NY State Aid	\$ 18,414,666	\$ 18,550,242	\$ 135,576	0.74%
A1081	Pilots	3,455,976	3,466,543	10,567	0.31%
A1090	Interest & Penalties on Real Property Taxes	50,000	50,000	-	0.00%
A1410	Charges for Services	6,500	6,500	-	100.00%
A2701	Use of Money and Property	191,500	191,500	-	0.00%
A2703	Refund Prior Year's Expense	191,400	191,400	-	0.00%
A2705	Sale of Property	111,600	111,600	-	0.00%
A2770	Other Miscellaneous Revenue	152,000	152,000	-	100.00%
A4201	Federal Aid - Medicaid	100,000	100,000	-	0.00%
	Interfund Transfer from Debt Service	-	250,000	250,000	100.00%
	Applied Reserve - ERS	-	98,718	98,718	100.00%
	Applied Reserve - TRS	-	240,773	240,773	100.00%
	SUBTOTAL REVENUES	22,673,642	23,409,276	494,861	2.18%
	Fund Balance to Apply to Budget	627,594	2,677,295	2,049,701	326.60%
	Calculated Tax Levy	19,579,976	19,965,702	385,726	1.97%
TOTAL of ALL REVENUES		\$ 42,881,212	\$ 46,052,273	\$ 3,171,061	7.39%

2021-2022 DETAILED BUDGET INFORMATION

The 2021-2022 detailed Budget information provided in the following pages is presented in columns using these categories.

2020-2021 Adopted Budget

2021-2022 Proposed Budget

2021-2022 Dollar Change Draft vs. 2020-2021 Adopted

2021-2022 Percentage Change Draft vs. 2020-2021 Adopted

CATSKILL CENTRAL SCHOOL DISTRICT

General Fund Budget: 2021-2022 *Proposed Budget*

	2020-2021 Adopted Budget	2021-2022 Proposed Budget	2021-2022 to 2020-2021 \$ Change	2021-2022 to 2020-2021 % Change
APPROPRIATIONS				
GENERAL SUPPORT	\$ 4,054,843	\$ 4,363,883	\$ 309,040	7.62%
<i>Percent of Total Budget</i>	<i>9.46%</i>	<i>9.48%</i>		
INSTRUCTION	22,631,306	23,874,388	\$ 1,243,082	5.49%
<i>Percent of Total Budget</i>	<i>52.78%</i>	<i>51.84%</i>		
PUPIL TRANSPORTATION	2,840,867	3,093,403	\$ 252,536	8.89%
<i>Percent of Total Budget</i>	<i>6.62%</i>	<i>6.72%</i>		
COMMUNITY SERVICES	-	-	\$ -	0.00%
<i>Percent of Total Budget</i>	<i>0.00%</i>	<i>0.00%</i>		
UNDISTRIBUTED	13,354,196	14,720,599	\$ 1,366,403	10.23%
<i>Percent of Total Budget</i>	<i>31.13%</i>	<i>31.96%</i>		

	2020-2021 Adopted Budget	2021-2022 Proposed Budget	2021-2022 to 2020-2021 \$ Change	2021-2022 to 2020-2021 % Change
TOTAL GENERAL FUND	\$ 42,881,212	\$ 46,052,273	\$ 3,171,061	7.39%

BOARD OF EDUCATION

The 2021-2022 Board of Education budget reflects an increase from the 2020-2021 budget.

DISTRICT CLERK

The 2021-2022 District Clerk budget reflects salary and contractual expenditures.

DISTRICT MEETING

The expenditures listed here are for the annual meeting and vote.

CENTRAL ADMINISTRATION

The Central Administration section includes the operating expenses for the Superintendent of Schools and clerical support.

<u>GENERAL SUPPORT:</u>		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted Budget	Proposed Budget	to 2020-2021 \$ Change	to 2020-2021 % Change
BOARD OF EDUCATION					
A1010	<u>BOARD OF EDUCATION</u>				
160 00	Non-Instructional Salaries	\$ 200	\$ 200	0	0.00%
400 00	Contractual Expenses	12,053	12,053	-	0.00%
450 00	Supplies and Materials	500	500	-	0.00%
490 00	BOCES Services	-	12,360	12,360	100.00%
	TOTAL	\$ 12,753	\$ 25,113	\$ 12,360	96.92%
A1040	<u>DISTRICT CLERK</u>				
160 00	Non-Instructional Salaries	\$ 8,000	\$ 8,500	500	6.25%
400 00	Contractual Expenses	300	300	-	100.00%
415 00	Conference & Travel	600	600	-	100.00%
450 00	Supplies and Materials	500	500	-	0.00%
	TOTAL	\$ 9,400	\$ 9,900	\$ 500	5.32%
A1060	<u>DISTRICT MEETING</u>				
160 00	Non-Instructional Salaries	\$ 1,400	\$ 1,400	\$ -	0.00%
400 00	Contractual Expenses	12,500	13,320	820	6.56%
450 00	Supplies and Materials	300	300	-	0.00%
490 00	BOCES Services	8,950	11,908	2,958	33.05%
	TOTAL	\$ 23,150	\$ 26,928	\$ 3,778	16.32%
BOARD OF EDUCATION TOTALS		\$ 45,303	\$ 61,941	\$ 16,638	36.73%
CENTRAL ADMINISTRATION					
A1240	<u>CHIEF SCHOOL ADMINISTRATOR</u>				
150 00	Chief School Officer Salary	\$ 160,156	\$ 170,961	\$ 10,805	6.75%
160 00	Non-Instructional Clerical Salary	51,000	55,920	4,920	9.65%
200 00	Equipment	1,000	1,000	-	0.00%
400 00	Contractual Expenses	3,500	3,500	-	0.00%
415 00	Conference & Travel	11,189	5,189	(6,000)	-53.62%
450 00	Supplies and Materials	1,900	1,900	-	0.00%
	TOTAL	\$ 228,745	\$ 238,470	\$ 9,725	4.25%
CENTRAL ADMINISTRATION TOTALS		\$ 228,745	\$ 238,470	\$ 9,725	4.25%

FINANCE

The school district Business Office expenditures are listed in code A1310, including payroll, accounts payable, clerical and the business official. BOCES services budgeted under this section include costs for State Aid Planning, ONC BOCES, and the district financial software.

- The Auditing section provides for internal, external and internal claims auditor services.
- Treasurer codes support the work of the District Treasurer.
- Tax Collecting codes have been budgeted to reflect anticipated expenditures for the collection of school taxes.
- Purchasing codes reflect cooperative purchasing services obtained through BOCES.
- Fiscal Agent Fees represents expenditures for mandated filing the district's official statement.

GENERAL SUPPORT:**FINANCE****A1310 BUSINESS ADMINISTRATION**

	2020-2021 Adopted Budget	2021-2022 Proposed Budget	2021-2022 to 2020-2021 \$ Change	2021-2022 to 2020- 2021 % Change
	\$	\$		
150 00 Bus Admin Instr. Salary	126,175	-	(126,175)	-100.00%
160 00 Business Admin Support Salary	70,566	217,057	146,491	207.59%
200 00 Equipment	1,000	1,000	-	0.00%
400 00 Contractual Expenses	30,433	30,433	-	0.00%
415 00 Conference & Travel	8,200	4,100	(4,100)	-50.00%
450 00 Supplies and Materials	2,250	2,250	-	0.00%
490 00 BOCES Services	95,692	95,692	-	0.00%
TOTAL	\$ 334,316	\$ 350,532	\$ 16,216	4.85%

A1320 AUDITING

400 00 Contractual Expenses	34,327	34,327	-	100.00%
TOTAL	\$ 34,327	\$ 34,327	\$ -	0.00%

A1325 TREASURER

	\$	\$	\$	
160 00 Non-Instructional Salary	53,000	55,000	2,000	3.77%
400 00 Contractual Expenses	-	500	500	#DIV/0!
450 00 Supplies and Materials	1,700	1,200	(500)	-29.41%
TOTAL	\$ 54,700	\$ 56,700	\$ 2,000	3.66%

A1330 TAX COLLECTOR

	\$	\$	\$	
160 00 Non-Instructional Salary	5,000	5,000	-	0.00%
400 00 Contractual Expenses	2,600	2,600	-	0.00%
450 00 Supplies and Materials	452	452	-	0.00%
TOTAL	\$ 8,052	\$ 8,052	\$ -	0.00%

A1345 PURCHASING

	\$	\$		
490 00 BOCES Services	4,496	9,085	4,589	102.07%
TOTAL	\$ 4,496	\$ 9,085	\$ 4,589	102.07%

A1380 FISCAL AGENT FEES

	\$	\$		
400 00 Contractual Expenses	3,250	3,250	-	0.00%
TOTAL	\$ 3,250	\$ 3,250	\$ -	0.00%

FINANCE TOTALS	\$ 439,141	\$ 461,946	\$ 22,805	5.19%
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STAFF

- The Legal section provides for the retainer and hourly costs of the school attorney, as well as miscellaneous legal expenses.
- The Personnel section covers control of personnel record to maintain compliance with regulations and laws as established by the Department of State Education and NYS Civil Services.
- The Records Management section refers to the storage and inventory organization of the District's archival records.
- The Public Information & Services section refers to the contractual, materials and supplies, and BOCES services related to public information, such as legal notices, and the district newsletter.

<u>GENERAL SUPPORT:</u>		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted	Proposed	to 2020-2021	to 2020-
		Budget	Budget	\$ Change	2021
					% Change
STAFF					
A1420	<u>LEGAL</u>				
441 00	Contractual Expenses - Legal Retainer	\$ 41,970	\$ 41,970	\$ -	0.00%
	TOTAL	\$ 41,970	\$ 41,970	\$ -	0.00%
A1430	<u>PERSONNEL</u>				
400 00	Contractual Expenses	3,250	3,250	-	0.00%
450 00	Supplies and Materials	200	200	-	0.00%
490 00	BOCES Services	3,700	6,720	3,020	81.62%
	TOTAL	\$ 7,150	\$ 10,170	\$ 3,020	42.24%
A1460	<u>RECORDS MANAGEMENT</u>				
400 00	Contractual Expenses	10,673	10,673	-	0.00%
450 00	Supplies and Materials	\$ 250	\$ 250	\$ -	100.00%
	TOTAL	\$ 10,923	\$ 10,923	\$ -	0.00%
A1480	<u>PUBLIC INFORMATION & SERVICES</u>				
400 00	Contractual Expenses	3,500	3,500	-	0.00%
450 00	Supplies and Materials	220	220	-	0.00%
490 00	BOCES Services	28,200	30,200	2,000	7.09%
	TOTAL	\$ 31,920	\$ 33,920	\$ 2,000	6.27%
STAFF TOTALS		\$ 91,963	\$ 96,983	\$ 5,020	5.46%

CENTRAL SERVICES

Operation of Plant:

- Contractual Expenses include contracts for garbage removal, pest control and energy monitoring.
- Energy Utilities have been budgeted to include fuel oil, natural gas and electricity. These budgetary line items also reflect competitive purchasing initiatives by the district.

Maintenance of Plant:

- Contractual Expenses and Repairs include maintenance of folding doors, boilers, sewer pumps, ventilation, elevator, sound, fire alarm, telephone system and security systems.

Central Printing and Mailing:

- Includes expenditures for postage and copiers.

Central Data Processing:

- Provides service for the maintenance of the administrative wide area network (WAN).

GENERAL SUPPORT:

		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted	Proposed	to 2020-2021	to 2020-2021
		Budget	Budget	\$ Change	% Change
CENTRAL SERVICES					
A1620	<u>OPERATION OF PLANT</u>				
160 00	Custodial Salaries	\$ 799,974	\$ 891,679	\$ 91,705	11.46%
163 00	Seasonal & Sub Salaries	15,000	15,000	-	0.00%
164 00	Custodial Overtime	37,579	37,579	-	0.00%
200 00	Equipment	12,250	12,250	-	0.00%
400 00	Contractual Expenses	106,011	108,000	1,989	1.88%
421 00	Fuel Oil	3,100	3,100	-	0.00%
422 00	Electricity	280,382	280,382	-	0.00%
423 00	Gas - Heating	172,755	172,755	-	0.00%
424 00	Telephone - Regular & Cell	61,341	61,341	-	0.00%
425 00	Water/Sewer	17,560	17,560	-	0.00%
435 00	Lease of Property	5,720	5,720	-	0.00%
442 00	Safety & Security	49,096	50,568	1,472	3.00%
447 00	Refuse Removal	28,306	30,438	2,132	7.53%
450 00	Supplies and Materials	100,000	100,000	-	0.00%
490 00	BOCES Services	45,979	57,475	11,496	25.00%
	TOTAL	\$ 1,735,053	\$ 1,843,847	\$ 108,794	6.27%
A1621	<u>MAINTENANCE OF PLANT</u>				
160 00	Maintenance Salaries	107,995	112,272	4,277	3.96%
160 00	Maintenance Overtime	12,459	12,459	-	0.00%
200 00	Equipment	12,000	65,000	53,000	441.67%
400 00	Contractual Expenses	236,335	236,335	-	0.00%
401 00	Security Contractual	110,000	125,000	15,000	13.64%
440 00	Maint Professional Services	12,500	12,500	-	0.00%
445 00	Maint Repairs	9,777	9,777	-	0.00%
446 00	Maint Contracts	6,972	6,972	-	0.00%
447 00	Maint Snow Removal	5,200	5,200	-	0.00%
450 00	Supplies and Materials	25,889	25,889	-	0.00%
451 00	Maint Supplies - Heat & Vent	10,737	10,737	-	0.00%
452 00	Maint Supplies - Paint & Glass	1,808	3,845	2,037	112.67%
453 00	Maint Supplies - Electrical	1,868	1,868	-	0.00%
454 00	Maint Supplies - Lumber	1,250	1,250	-	0.00%
455 00	Maint Supplies - Hardware	2,201	2,201	-	0.00%
456 00	Maint Supplies - Plumbing	3,199	3,199	-	0.00%
458 00	Maint Supplies - Grounds	23,566	23,566	-	0.00%
490 00	BOCES Services	4,120	4,343	223	5.41%
	TOTAL	\$ 587,876	\$ 662,413	\$ 74,537	12.68%
A1670	<u>CENTRAL PRINTING and MAILING</u>				
160 00	Printing & Mailing Salaries	33,381	33,381	-	0.00%
400 00	Contractual Expenses	\$ 41,464	\$ 41,464	\$ -	0.00%
411 00	Postage	\$ 19,608	\$ 19,608	\$ -	0.00%
435 00	Equipment Lease	\$ 91,606	\$ 91,606	\$ -	0.00%
450 00	Supplies and Materials	\$ 31,932	\$ 31,932	\$ -	0.00%
	TOTAL	\$ 217,991	\$ 217,991	\$ -	0.00%
A1680	<u>CENTRAL DATA PROCESSING</u>				
490 00	BOCES Services	213,373	273,973	60,600	28.40%
	TOTAL	\$ 213,373	\$ 273,973	\$ 60,600	28.40%
CENTRAL SERVICES TOTALS		\$ 2,754,293	\$ 2,998,224	\$ 243,931	8.86%

SPECIAL ITEMS

- The District's Unallocated Property/Liability Insurance is budgeted here. Student accident insurance is provided through a policy with non-duplicating and scheduled coverages.
- School Association Dues are for participation in New York State School Boards Association.
- The Judgements and Claims code is used for judgements filed against the district.
- The Refund of Real Property Taxes code is used for refunds that are required for taxes paid in previous years of the current year, due to errors or omissions on the tax roll.
- The BOCES Administrative Charges allocation reflects the District's share of Questar III BOCES general administrative services, facility rentals and capital expense.

<u>GENERAL SUPPORT:</u>		2020-2021 Adopted Budget	2021-2022 Proposed Budget	2021-2022 to 2020-2021 \$ Change	2021-2022 to 2020-2021 % Change
SPECIAL ITEMS					
A1910	<u>UNALLOCATED INSURANCE</u>				
400 00	Insurance	\$ 130,343	\$ 135,595	\$ 5,252	4.03%
	TOTAL	\$ 130,343	\$ 135,595	\$ 5,252	4.03%
A1920	<u>SCHOOL ASSOCIATION DUES</u>				
400 00	School Association Membership Dues	\$ 11,935	\$ 11,935	\$ -	0.00%
	TOTAL	\$ 11,935	\$ 11,935	\$ -	0.00%
A1930	<u>JUDGEMENTS & CLAIMS</u>				
400 00	Judgements & Claims	\$ 3,472	\$ 3,472	\$ -	0.00%
	TOTAL	\$ 3,472	\$ 3,472	\$ -	0.00%
A1964	<u>REFUND ON PROPERTY TAXES</u>				
400 00	Refund Real Property Taxes	\$ 8,855	\$ 8,855	\$ -	0.00%
	TOTAL	\$ 8,855	\$ 8,855	\$ -	0.00%
A1981	<u>BOCES ADMINISTRATIVE CHARGE</u>				
490 00	BOCES Services	\$ 340,793	\$ 346,462	\$ 5,669	1.66%
	TOTAL	\$ 340,793	\$ 346,462	\$ 5,669	1.66%
SPECIAL ITEM TOTALS		\$ 495,398	\$ 506,319	\$ 10,921	2.20%

	2020-2021 Adopted Budget	2021-2022 Proposed Budget	2021-2022 to 2020-2021 \$ Change	2021-2022 to 2020-2021 % Change
<u>GENERAL SUPPORT SUMMARY</u>				
BOARD OF EDUCATION	\$ 45,303	\$ 61,941	\$ 16,638	36.73%
CENTRAL ADMINISTRATION	228,745	238,470	9,725	4.25%
FINANCE	439,141	461,946	22,805	5.19%
STAFF	91,963	96,983	5,020	5.46%
CENTRAL SERVICES	2,754,293	2,998,224	243,931	8.86%
SPECIAL ITEMS	495,398	506,319	10,921	2.20%
<u>TOTAL GENERAL SUPPORT</u>	<u>\$ 4,054,843</u>	<u>\$ 4,363,883</u>	<u>\$ 309,040</u>	<u>7.62%</u>

INSTRUCTION-ADMINISTRATION & IMPROVEMENT

- Curriculum Development codes include allocations for curriculum writing and contractual expenditures.
- The Supervision Regular School sections supports the administration of our three schools. This includes both the Principals and the Assistant Principals of each building, and the school office clerical staff.
- Research, Planning & Evaluation allocations provide the resources to fund data analysis and support.
- In-Service Training budgetary funding allocations for staff development activities and in-service training programs the district utilizes.

INSTRUCTION

		2020-2021 Adopted Budget	2021-2022 Proposed Budget	2021-2022 to 2020-2021 \$ Change	2021-2022 to 2020-2021 % Change
ADMINISTRATION & IMPROVEMENT					
A2010	<u>CURRICULUM DEVELOPMENT</u>				
150 00	Instructional Salaries	\$ 53,765	\$ 53,760	\$ (5)	-0.01%
400 00	Contractual Expenses	22,000	22,000	-	0.00%
	TOTAL	\$ 75,765	\$ 75,760	\$ (5)	-0.01%
A2020	<u>SUPERVISION - REGULAR SCHOOL</u>				
150 00	Supvr Administrative Salaries	\$ 656,017	\$ 649,868	\$ (6,149)	-0.94%
160 00	Non-Instructional Clerical Salaries	277,174	282,800	5,626	2.03%
162 00	Substitues & Extra Pay & OT	1,544	1,544	-	0.00%
400 00	Contractual Expenses	27,200	19,200	(8,000)	-29.41%
415 00	Conference & Travel	500	500	-	0.00%
450 00	Supplies and Materials	7,000	7,000		
490 00	BOCES Services	29,325	72,200	42,875	146.21%
	TOTAL	\$ 998,760	\$ 1,033,112	\$ 34,352	3.44%
A2060	<u>RESEARCH, PLANNING & EVALUATION</u>				
490 01	BOCES Services	94,288	100,600	6,312	0.00%
	TOTAL	\$ 94,288	\$ 100,600	\$ 6,312	6.69%
A2070	<u>INSERVICE TRAINING</u>				
150 00	Instructional Salaries	\$ 1,000	\$ 1,000	\$ -	0.00%
160 00	Non-Instructional Salaries	525	525	-	0.00%
400 00	Contractual Expenses	15,500	15,500	-	0.00%
490 00	BOCES Services	189,385	276,350	86,965	100.00%
	TOTAL	\$ 206,410	\$ 293,375	\$ 86,965	42.13%
ADMIN & IMPROVEMENT TOTALS		\$ 1,375,223	\$ 1,502,847	\$ 127,624	9.28%

INSTRUCTIONAL TEACHING

- Teaching – Regular School provides for the school year daily instructional services for regular education students grades K-12.

Program Additions, totaling \$450,986, included in the 2021 – 2022 Budget include:

- 2 Academic Intervention Teachers for Catskill Middle School
- 2 Prevention Counselors through a one-year contract with Twin County Recovery Services
- 2 Teaching Assistants at Catskill High School
- 1 Fitness Center Coordinator
- 1 Digital Media Advisor at Catskill Middle School

INSTRUCTION**INSTRUCTION - TEACHING**

		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted	Proposed	to 2020-2021	to 2020-2021
		Budget	Budget	\$ Change	% Change
A2110	<u>TEACHING - REGULAR SCHOOL</u>				
100 00	Instruct. Salaries - Pre-K	\$ 37,833	\$ 69,430	\$ 31,597	0.00%
120 00	Instruct. Salaries - Teachers: K - 3	\$ 2,151,285	\$ 2,223,895	\$ 72,610	3.38%
121 00	Instruct. Salaries - Teachers: Grades 4-6	1,591,438	1,706,518	115,080	7.23%
130 00	Instruct. Salaries - Teachers: Grades 7-12	4,055,824	4,349,926	294,102	7.25%
140 00	Instructional Salaries - Substitutes K-12	298,200	298,200	-	0.00%
146 00	Detention Salaries	5,000	5,000	-	0.00%
150 00	Instructional Salaries	\$ 112,000	\$ 112,000	\$ -	0.00%
155 00	Teaching Assistants	\$ 595,626	\$ 663,819	\$ 68,193	11.45%
160 00	Non-Instructional Salaries Grades K-12	559,786	573,410	13,624	2.43%
200 00	Equipment	105,708	70,161	(35,547)	-33.63%
400 00	Contractual Expenses	263,988	39,671	(224,317)	-84.97%
402 00	Cultural Arts	8,850	9,150	300	3.39%
403 00	Field Trips	8,510	8,510	-	0.00%
415 00	Conference & Travel	28,717	33,216	4,499	15.67%
420 00	Graduation	8,975	8,975	-	0.00%
435 00	Lease of Instruments	2,000	2,000	-	0.00%
440 00	Tuition Reimbursement	5,960	22,000	16,040	269.13%
450 00	Supplies and Materials	202,572	198,343	(4,229)	-2.09%
470 00	Tuition	143,637	143,637	-	0.00%
480 00	Textbooks - District	92,824	93,966	1,142	1.23%
490 00	BOCES Services	120,000	750,217	630,217	525.18%
TOTAL		\$ 10,398,733	\$ 11,382,044	\$ 983,311	9.46%

SPECIAL EDUCATION INSTRUCTION

- Students with Disabilities codes reflect costs related to the instruction of students identified as requiring special needs.
- The Program for Students with Disabilities section provides allocations for self-contained, inclusion, speech program and OT and PT services in-district, and tuition programs in other public schools, private schools and BOCES.
- Funds are provided for home and private school tutors to provide required services based on Individual Educational Plans (IEP).
- Allocations are provided for the purchase of materials, supplies and textbooks.

OCCUPATIONAL EDUCATION

- Vocational Education is provided through Questar BOCES. These expenses are based upon a five (5) year regional weighted average daily attendance of student enrollment in BOCES programs.

SPECIAL SCHOOLS

- The Special Schools section provides allocation for regular education Summer School.

INSTRUCTION

		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted	Proposed	to 2020-2021	to 2020-2021
		Budget	Budget	\$ Change	% Change
<u>TEACHING - PROGRAMS FOR CHILDREN W/ DISABILITIES</u>					
A2250					
150 00	Instruct. Salaries - Sped	\$ 1,850,734	\$ 1,779,762	\$ (70,972)	-3.83%
151 00	Administrator Salaries	115,000	125,000	10,000	8.70%
155 00	Teaching Assistants	215,088	228,843	13,755	6.40%
160 00	Non-Instructional Salaries	694,099	745,250	51,151	7.37%
162 00	Non-Instructional Extra Pay & OT	3,370	3,370	-	0.00%
200 00	Equipment	20,114	20,500	386	1.92%
400 00	Contractual Expenses	577,124	181,500	(395,624)	-68.55%
415 00	Conference & Travel	9,989	10,000	11	0.11%
440. 00	OT & PT Services	180,000	200,000	20,000	11.11%
450 00	Supplies and Materials	70,500	70,500	-	0.00%
471 00	Tuition - Public Schools	236,269	250,000	13,731	5.81%
472 00	Tuition - Non-Public/Private Schools	1,183,000	1,233,000	50,000	4.23%
473 00	Maint for Residential Programs	111,609	120,000	8,391	7.52%
490 00	BOCES Services	1,393,317	1,698,249	304,932	21.89%
TOTAL		\$ 6,660,213	\$ 6,665,974	\$ 5,761	0.09%
<u>TEACHING - OCCUPATIONAL EDUCATION</u>					
A2280					
490 00	BOCES Tuition	\$ 881,236	\$ 815,578	\$ (65,658)	-7.45%
TOTAL		\$ 881,236	\$ 815,578	\$ (65,658)	-7.45%
<u>TEACHING - SPECIAL SCHOOLS</u>					
A2330					
150 00	Instructional Salaries	\$ 35,000	\$ 35,000	\$ -	0.00%
151 00	Administrator Salaries	\$ 9,500	\$ 9,500	\$ -	0.00%
160 00	Non-Instructional Salaries	19,452	19,452	-	0.00%
400 00	Contractual Expenses	400	400	-	0.00%
450 00	Supplies and Materials	1,684	1,684	-	0.00%
TOTAL		\$ 66,036	\$ 66,036	\$ -	0.00%
INSTRUCTION - TEACHING TOTALS		\$ 18,006,218	\$ 18,929,632	\$ 923,414	5.13%

INSTRUCTIONAL MEDIA

School Library & Audio Visual

- Provides funding for periodicals, library books, audio visual and materials and supplies.
- BOCES services provides for library software and databases.

Computer Assisted Instruction

- Provides for funding for the three (3) network technicians, and a teaching assistant.
- Provides funding for computer and technology equipment and software district-wide.
- BOCES services includes internet access, maintenance, education technology and virtual learning support.

INSTRUCTION**INSTRUCTIONAL MEDIA**

		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted	Proposed	to 2020-2021	to 2020-2021
		Budget	Budget	\$ Change	% Change
<u>SCHOOL LIBRARY & AUDIOVISUAL</u>					
A2610					
150 00	Instructional Salaries	\$ 148,311	\$ 158,677	\$ 10,366	6.99%
160 00	Non-Instructional Salaries	28,620	29,295	675	2.36%
170 00	Library Teaching Assistants	31,748	31,748	-	0.00%
400 00	Contractual Expenses	9,500	9,500	-	0.00%
450 00	Supplies and Materials	3,550	3,550	-	0.00%
460 00	Library Books	17,500	17,500	-	0.00%
490 00	BOCES Services (includes ed tv)	16,097	16,097	-	0.00%
	TOTAL	\$ 255,326	\$ 266,367	\$ 11,041	4.32%
<u>COMPUTER ASSISTED INSTRUCTION</u>					
A2630					
155 00	Instruct. Salary -Teaching Assistants	\$ 24,106	\$ 26,686	\$ 2,580	10.70%
160 00	Non-Instructional Salaries - Tech Support	172,406	183,500	11,094	6.43%
162 00	Non-Instr Salaries - Tech Subs & OT	2,500	2,500	-	0.00%
220 00	Computer Hardware	412,376	412,376	-	0.00%
400.00	Contractual Expenses	152,000	152,000	-	0.00%
415 00	Conference & Travel	2,500	2,500	-	0.00%
435 00	Technology Leases	79,709	79,725	16	0.02%
450 00	Supplies and Materials	30,000	30,000	-	0.00%
460 00	Computer Software	50,000	50,000	-	0.00%
490 00	BOCES Services	228,736	250,900	22,164	9.69%
	TOTAL	\$ 1,154,333	\$ 1,190,187	\$ 35,854	3.11%
INSTRUCTIONAL MEDIA TOTALS		\$ 1,409,659	\$ 1,456,554	\$ 46,895	3.33%

PUPIL SERVICES ACTIVITIES

Attendance – Regular School

- Provides funding for the school registrar.

Guidance – Regular School

- Provides funding for K-12 guidance services.

Health Services – Regular School

- Under the Health Services codes, the District funds the school physician's services and salaries for four school nurses.

Psychological Services

- Provides for funding of K-12 psychological services.

Social Worker Services

- Provides for funding of K-12 social worker services.

Co-Curricular Services

- Provides for funding of K-12 Co-Curricular salaries, including chaperones.

<u>INSTRUCTION</u>		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted	Proposed	to 2020-2021	to 2020-
		Budget	Budget	\$ Change	2021
					% Change
PUPIL SERVICES					
A2805	<u>ATTENDANCE - REGULAR SCHOOL</u>				
160 00	Non-instructional Salary - Registrar	81,951	89,183	7,232	100.00%
490 00	BOCES Services	-	-	-	
	TOTAL	\$ 81,951	\$ 89,183	\$ 7,232	100.00%
A2810	<u>GUIDANCE - REGULAR SCHOOL</u>				
150 00	Instructional Salaries - Counselors	\$ 362,460	\$ 376,207	\$ 13,747	3.79%
160 00	Non-Instructional Clerical Salaries	26,136	26,906	\$ 770	2.95%
400 00	Contractual	200	200	\$ -	0.00%
415 00	Travel & Conferences	-	100	\$ 100	
450 00	Supplies & Materials	3,068	4,025	\$ 957	31.19%
490 00	BOCES Services	5,764	6,000	\$ 236	100.00%
	TOTAL	\$ 397,628	\$ 413,438	\$ 15,810	3.98%
A2815	<u>HEALTH SERVICES - REG SCHOOL</u>				
160 00	Noninstructional Salaries	\$ 135,287	\$ 176,318	\$ 41,031	30.33%
163 00	Noninstructional Salaries - Subs & OT	\$ 6,223	\$ 6,223	\$ -	0.00%
200 00	Equipment	24,000	24,000	-	0.00%
400 00	Contractual	7,239	4,639	(2,600)	-35.92%
443 00	Physician Services	11,000	11,000	-	0.00%
450 00	Supplies and Materials	10,700	10,600	(100)	-0.93%
470 00	Health Serives - Other Districts	32,000	32,000	-	0.00%
	TOTAL	\$ 226,449	\$ 264,780	\$ 38,331	16.93%
A2820	<u>PSYCHOLOGICAL SERVICES</u>				
150 00	Instructional Salaries	\$ 239,366	\$ 249,709	\$ 10,343	4.32%
	TOTAL	\$ 239,366	\$ 249,709	\$ 10,343	4.32%
A2825	<u>SOCIAL WORKER SERVICES</u>				
150 00	Instruct. Salaries - School Social Workers	\$ 335,606	\$ 335,606	\$ -	0.00%
400 00	Contractual	21,748	21,748	-	0.00%
415 00	Travel & Conferences	1,300	1,300	-	0.00%
450 00	Supplies & Materials	750	750	-	0.00%
490 00	BOCES Services	618	-	(618)	100.00%
	TOTAL	\$ 360,022	\$ 359,404	\$ (618)	-0.17%
A2850	<u>COCURRICULAR ACTIVITIES</u>				
150 00	Instructional Salaries	\$ 191,620	\$ 261,302	\$ 69,682	36.36%
160 00	Noninstructional Salaries	20,010	20,010	-	0.00%
400 00	Contractual	4,762	4,762	-	0.00%
450 00	Supplies & Materials	2,000	2,000	-	0.00%
	TOTAL	\$ 218,392	\$ 288,074	\$ 69,682	31.91%

INTERSCHOLASTIC ATHLETICS

This budget contains all costs of the Interscholastic Athletics Program.

BOCES services for interscholastic athletics includes software costs.

<u>INSTRUCTION</u>		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted	Proposed	to 2020-2021	to 2020-2021
		Budget	Budget	\$ Change	% Change
A2855	<u>INTERSCHOLASTIC ATHLETICS</u>				
	Instructional Salaries - Coaches'				
150 00	Stipends	\$ 123,405	\$ 123,405	\$ -	0.00%
160 00	Non-Instructional Salaries	35,640	35,640	-	0.00%
200 00	Equipment	19,650	33,000	13,350	100.00%
400 00	Contractual	40,081	21,081	(19,000)	-47.40%
410 00	Membership Fees / Dues	7,824	7,000	(824)	-10.53%
415					
00	Travel & Conferences	1,000	1,000	-	0.00%
443 00	Officials	29,027	32,945	3,918	13.50%
450 00	Athletic Supplies	44,772	44,772	-	0.00%
452 00	Uniforms	15,000	15,000	-	0.00%
490 00	BOCES Services	-	6,924	6,924	100.00%
	TOTAL	\$ 316,399	\$ 320,767	\$ 4,368	1.38%
PUPIL SERVICES TOTALS		\$ 1,840,207	\$ 1,985,355	\$ 145,148	7.89%
				156,361	

		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted	Proposed	to 2020-2021	to 2020-2021
		Budget	Budget	\$ Change	% Change
<u>INSTRUCTION SUMMARY</u>					
	ADMINISTRATION & IMPROVEMENT	\$ 1,375,223	\$ 1,502,847	\$ 127,624	9.28%
	INSTRUCTION - TEACHING	18,006,218	18,929,632	923,414	5.13%
	INSTRUCTIONAL MEDIA	1,409,659	1,456,554	46,895	3.33%
	PUPIL SERVICES	1,840,207	1,985,355	145,148	7.89%
	<u>TOTAL INSTRUCTION</u>	<u>\$ 22,631,307</u>	<u>\$ 23,874,388</u>	<u>\$ 1,243,081</u>	<u>5.49%</u>

PUPIL TRANSPORTATION

District-Owned Transportation

- Includes funding for transportation salaries for part-time transportation supervisor, and office support, software and materials and supplies.

Contract Transportation

- Provides funding for all transportation contracts including:
 - Regular routes
 - BOCES routes
 - Field & Music Trips
 - Athletic Trips transportation
 - Summer School transportation
 - Special Education transportation
 - Non-public transportation

		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted	Proposed	to 2020-2021	to 2020-2021
		Budget	Budget	\$ Change	% Change
<u>PUPIL TRANSPORTATION</u>					
<u>DISTRICT OWNED TRANSPORTATION</u>					
A5510	Non-Instructional Salary	78,412	109,642	\$ 31,230	100.00%
162 00	Non-Instructional Salaries - Extra & OT	1,727	1,727	\$ -	0.00%
440 00	Contractual	9,283	9,283	-	0.00%
450 00	Supplies and Materials	1,800	1,800	-	0.00%
462 00	Transportation Software	-	6,855	6,855	100.00%
TOTAL		\$ 91,222	\$ 129,307	\$ 38,085	41.75%

A5540	<u>CONTRACT TRANSPORTATON</u>				
	Field & Music Trips Contract				
440 00	Transportation	\$ 60,510	\$ 62,010	\$ 1,500	2.48%
440 00	Athletic Trips Contract Transportation	\$ 136,620	\$ 136,620	\$ -	0.00%
440 00	Summer School Contract Transportation	\$ 8,609	\$ 8,609	\$ -	0.00%
440 00	Special Education Contract Transportation	\$ 773,906	\$ 952,162	\$ 178,256	23.03%
440 00	Regular Routes Contract Transportation	\$ 1,600,000	\$ 1,634,695	\$ 34,695	2.17%
440 00	Non-Public Contract Transportation	\$ 170,000	\$ 170,000	\$ -	0.00%
TOTAL		\$ 2,749,645	\$ 2,964,096	\$ 214,451	7.80%

		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted	Proposed	to 2020-2021	to 2020-2021
		Budget	Budget	\$ Change	% Change
<u>PUPIL TRANSPORTATION SUMMARY</u>					
DIST. OWNED TRANSPORTATION		\$ 91,222	\$ 129,307	\$ 38,085	41.75%
CONTRACT TRANSPORTATON		2,749,645	2,964,096	214,451	7.80%
<u>TOTAL PUPIL TRANSPORTATION</u>		<u>\$ 2,840,867</u>	<u>\$ 3,093,403</u>	<u>\$ 252,536</u>	<u>8.89%</u>

COMMUNITY SERVICE

- Provides funding for salary and contractual items related to community services.

		2020-2021		2021-2022		2021-2022	2021-
		Adopted		Proposed		to 2020-2021	2022
		Budget		Budget		\$ Change	% Change
<u>COMMUNITY SERVICES</u>							
A8060	<u>COMMUNITY SERVICES</u>						
160 00	Civic Acct Salary	\$	-	\$	-	-	0.00%
449 00	Contractual		-		-	-	0.00%
	TOTAL	\$	-	\$	-	\$ -	0.00%

		-	-	-	-	0	0
		2020-2021		2021-2022		2021-2022	2021-
		Adopted	#REF!	Proposed	#REF!	to 2020-2021	2022
<u>COMMUNITY SERVICES</u>							to 2020-2021
	COMMUNITY SERVICES	\$	-	\$	-	\$ -	0.00%
	<u>TOTAL COMMUNITY SERVICES</u>	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>-</u>	<u>\$ -</u>	<u>#DIV/0!</u>

UNDISTRIBUTED

Employee Benefits

- Provides funding for employee benefits, as outlined.

DEBT SERVICE and INTERFUND TRANSFERS

Debt Service

- Provides funding for principal and interest expenses on serial bonds for capital.
- Provides funding for principal and interest expenses for bond anticipation notes for capital.

Interfund Transfers

- The Transfer to Special Aid Fund reflects legal obligations of school districts to fund a portion of summer special education programs for certain designated students. The \$120,000 allocation reflects the District's 20% share of the anticipated costs for such programs.
- Includes funding for \$5,000 to support the Food Services Program.

<u>UNDISTRIBUTED</u>		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted	Proposed	to 2020-2021	to 2020-2021
		Budget	Budget	\$ Change	% Change
<u>EMPLOYEE BENEFITS</u>					
A9010	NYS Employee Retirement	\$ 383,007	\$ 481,725	98,718	25.77%
A9020	NYS Teacher Retirement	1,263,233	1,504,006	240,773	19.06%
A9030	Social Security	1,310,822	1,310,822	-	0.00%
A9040	Workers' Compensation	339,614	339,614	-	0.00%
A9050	Unemployment Benefits	5,000	15,000	10,000	200.00%
A9060	Health Insurance	5,517,120	5,717,817	200,697	3.64%
A9060	Health insurance Buyout	194,389	275,000	80,611	41.47%
A9060	Affordable Care Act	-	14,400	14,400	100.00%
A9060	Vision Insurance	-	36,000	36,000	100.00%
A9060	Dental Insurance	-	90,000	90,000	100.00%
A9070	Split Dollar Life Insurance	24,000	24,000	-	0.00%
A9070	Welfare Benefit Trust	158,825	173,250	14,425	9.08%
A9089	Other Employee Benefits	11,666	11,620	(46)	-0.39%
TOTAL		\$ 9,207,676	\$ 9,993,254	\$ 785,578	8.53%
<u>DEBT SERVICE</u>					
600	Serial Bonds Principal	\$ 3,245,000	\$ 3,360,000	\$ 115,000	3.54%
700	Serial Bonds Interest	901,520	677,945	(223,575)	-24.80%
600	Bond Anticipation Note Principal - Capital	-	160,000	160,000	100.00%
700	Bond Anticipation Note Interest - Capital	-	404,400	404,400	100.00%
TOTAL		\$ 4,146,520	\$ 4,602,345	\$ 455,825	10.99%
<u>INTERFUND TRANSFERS</u>					
930	Transfer to Food Service	\$ -	\$ 5,000	\$ 5,000	100.00%
950	Transfer to Special Aid Fund	\$ -	\$ 120,000	\$ 120,000	100.00%
TOTAL		\$ -	\$ 125,000	\$ 125,000	100.00%

		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted	Proposed	to 2020-2021	to 2020-2021
		Budget	Budget	\$ Change	% Change
<u>UNDISTRIBUTED SUMMARY</u>					
EMPLOYEE BENEFITS		\$ 9,207,676	\$ 9,993,254	\$ 785,578	8.53%
DEBT SERVICE		4,146,520	4,602,345	455,825	10.99%
INTERFUND TRANSFERS		-	125,000	125,000	100.00%
<u>TOTAL UNDISTRIBUTED</u>		<u>\$ 13,354,196</u>	<u>\$ 14,720,599</u>	<u>\$ 1,366,403</u>	<u>10.23%</u>
		2020-2021	2021-2022	2021-2022	2021-2022
		Adopted	Proposed	to 2020-2021	to 2020-2021
		Budget	Budget	\$ Change	% Change
<u>TOTAL GENERAL FUND</u>		<u>\$ 42,881,212</u>	<u>\$ 46,052,273</u>	<u>\$ 3,171,061</u>	<u>7.39%</u>

Entity Name: CATSKILL CSD BEDS Code: 190401 Claim Year: 2020-2021 ▼	SET VALUES	<p>SAMS NEW YORK STATE EDUCATION DEPARTMENT STATE AID MANAGEMENT SYSTEM</p>
Welcome Lissa Jilek (School Entity User) CORE 04/26/2021 04:06 PM Home Issue Reporting Help Logout		
<div style="display: flex; justify-content: space-between;"> Entity Info Forms Claim Verifications Activity Log Reports </div>		

You Have Selected the 'Official' Data Area.

[Print Legacy](#) | [Print Form](#) | [Print Blank](#) | [Print Text Only](#)

 District Name: CATSKILL CSD
 Contact Person: JOSEPH JIMICK

 District Code: 190401
 Telephone: (518) 943-4550
 Tel Extension: 1414
School Administrator Salary Disclosure Form**Form Due May 10, 2021****2021-2022 Salary Threshold = \$143,000**


In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2021-2022.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should not reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2021-2022 School Year
 Sections 1608 and 1716 of the Education Law
 (Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	164,961	40,831	6,000
Please list the district or districts with which you will be sharing a superintendent (if applicable):			
Associate, Assistant and Deputy Superintendents (Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)			
2. ASSISTANT TO THE SUPERINTENDENT			
Other Supervisory and Administrative Employees Scheduled to Receive \$143,000 or More in Salary			
71. SCHOOL BUSINESS MANAGER	143,500		
72.			
73.			
74.			
75.			
76.			
77.			
78.			
79.			
80.			
81.			
82.			
83.			

Entity Name: CATSKILL CSD EDCS Code: 190401 Claim Year: 2020-2021 <input type="button" value="SET VALUES"/>	
Welcome Lissa Jilek (School Entity User) CORE 04/26/2021 04:06 PM Home Issue Reporting Help Logout	
<input type="button" value="Entity Info"/> <input type="button" value="Forms"/> <input type="button" value="Claim Verifications"/> <input type="button" value="Activity Log"/> <input type="button" value="Reports"/>	

You Have Selected the 'Official' Data Area.
The Data State of the form set is: "Clean"

[Print Legacy](#) | [Print Form](#) | [Print Blank](#) | [Print Text Only](#)

District Name: CATSKILL CSD
Contact Person: JOSEPH JIMICK

District Code: 190401
Telephone: (518) 943-4550
Tel Extension: 1414

Property Tax Report Card

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website: <http://www.p12.nysed.gov/mgtiserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 26, 2021

Form Preparer Name: LISSA A. JILEK
Preparer's Telephone Number: 518-943-4550

Shaded Fields Will Calculate	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	42,881,212	46,052,273	7.39 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	19,579,976	19,965,702	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	19,579,976	19,965,702	1.97 %
F. Permissible Exclusions to the School Tax Levy Limit	655,351	651,492	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	18,992,914	19,314,210	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	18,924,625	19,314,210	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	68,289	0	
Public School Enrollment	1,350	1,350	0.00 %
Consumer Price Index			1.23 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	5,106,010	4,825,812
Assigned Appropriated Fund Balance	739,148	2,677,295
Adjusted Unrestricted Fund Balance	7,431,448	4,754,153
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	17.33 %	10.32 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**
--------------	--------------	-----------------------	------------------------	----------------------------------	---

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital + (add)	CAPITAL	For the cost of any object or purpose for which bonds may be issued.	10,999	10,999	No planned use in 2021 - 2022 school year
Repair	REPAIR	For the cost of repairs to capital improvements or equipment.	239,426	239,426	No planned use in 2021 - 2022 school year
Workers Compensation	WORKERS COMP	For self-insured Workers Compensation and benefits.	680,366	767,596	No planned use in 2021 - 2022 school year
Unemployment Insurance	UNEMPLOYMENT INS	For reimbursement to the State Unemployment Insurance Fund.	620,617	620,617	No planned use in 2021 - 2022 school year
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance	LIABILITY	For liability, casualty, and other types of uninsured losses.	149,722	149,722	No planned use in 2021 - 2022 school year
Property Loss + (add)		To cover property loss.			
Liability + (add)		To cover incurred liability claims.			
Tax Certiorari	TAX CERTIORARI	For tax certiorari settlements.	505,784	505,784	No planned use in 2021-2022 school year
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EMPLOYEE	For accrued 'employee benefits' due to employees upon termination of service.	1,008,939	981,002	To pay for portion of accrued benefits for 21-22
Retirement Contribution	RETIREMENT	For employer retirement contributions to the State and Local Employees' Retirement System.	1,190,157	1,091,439	\$98,718 planned use in 2021-2022
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)	RETIREMENT	To fund employer retirement contributions to	700,000	459,227	\$240,773 planned use in 2021-2022

* NYSED Reserve Guidance: http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance: <http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

**Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.

Save

Reset

Save & Ready

State Aid Homepage | Contact Us

Ver 1.8.33



**GREENE COUNTY
REAL PROPERTY TAX SERVICE**

411 Main Street; Suite 447
Catskill, N.Y. 12414
(518) 719-3525

April 1, 2021

Dear Business Administrator,

Enclosed please find your school district's "S495 Exemption Impact Report", which is to be attached to your 2021-2022 Budget. This report reflects exemption information from each town's "2020 Final Assessment Roll" within your school district.

If you have any questions, please contact your town assessors.

Sincerely,

Raymond T. Ward, CCD
Greene County Real Property Tax Service

Cc: Greene County Assessors

Equalized Total Assessed Value 2,734,864,481

School District - 192601 Catskill Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	10	4,520,307	0.17
13100	CO - GENERALLY	RPTL 406(1)	19	37,811,168	1.38
13500	TOWN - GENERALLY	RPTL 406(1)	20	6,987,559	0.26
13510	TOWN - CEMETERY LAND	RPTL 446	2	213,206	0.01
13650	VG - GENERALLY	RPTL 406(1)	21	2,980,288	0.11
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	482,113	0.02
13800	SCHOOL DISTRICT	RPTL 408	5	46,817,799	1.71
14110	USA - SPECIFIED USES	STATE L 54	2	610,909	0.02
14120	USA - DEFENSE PURPOSES	STATE L 59-g	1	220,096	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	14	1,310,876,698	47.93
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	3	3,547,177	0.13
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	1,126,316	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	27	21,937,609	0.80
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	15	3,401,147	0.12
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	8	7,323,301	0.27
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	5,944,377	0.22
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	8	3,885,550	0.14
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	1,129,847	0.04
26100	VETERANS ORGANIZATION	RPTL 452	1	163,062	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	9	3,252,179	0.12
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	284,375	0.01
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	2,392,536	0.09
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	198	1,910,232	0.07
41126	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	8	77,856	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	141	2,275,029	0.08
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	5	77,036	0.00
41136	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	7	113,540	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	59	1,503,052	0.05
41146	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	5	79,683	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	199,617	0.01
41400	CLERGY	RPTL 460	4	11,484	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	40	4,117,792	0.15
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	14	924,051	0.03

Equalized Total Assessed Value 2,734,864,481

School District - 192601 Catskill Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41800	PERSONS AGE 65 OR OVER	RPTL 467	133	9,795,348	0.36
41805	PERSONS AGE 65 OR OVER	RPTL 467	31	1,953,466	0.07
41806	PERSONS AGE 65 OR OVER	RPTL 467	4	151,168	0.01
41834	ENHANCED STAR	RPTL 425	668	48,584,178	1.78
41844	En STAR (land belongs to other	RPTL 425	1	72,249	0.00
41854	BASIC STAR 1999-2000	RPTL 425	1,461	48,004,847	1.76
41864	Basic STAR (land belongs to ot	RPTL 425	2	64,880	0.00
41900	PHYSICALLY DISABLED	RPTL 459	2	42,296	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	16	1,057,116	0.04
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	22,415	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	2	153,110	0.01
42130	FARM OR FOOD PROCESSING LABOR	RPTL 483-d	2	124,402	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	3	5,409,240	0.20
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	6	472,161	0.02
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	12	941,483	0.03
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	2,814,545	0.10
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	17	2,416,488	0.09
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	1,574,947	0.06
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
Total Exemptions Exclusive of System Exemptions:			3,032	1,599,276,383	58.48
Total System Exemptions:			3	1,574,947	0.06
Totals:			3,035	1,600,851,330	58.53

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Catskill Central School District
2018 – 2019 School Year
Financial Transparency Report

CATSKILL CSD

2018-19 School Year Financial Transparency Report

The tables below display per pupil expenditures for individual schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

What are the economic and student characteristics of this school district?

P-12 ENROLLMENT
1,411
NEEDS RESOURCE CATEGORY
Average Need
DISTRICT ABILITY TO RAISE LOCAL FUNDS IS
slightly less than the average district in the state
DISTRICT STUDENT NEEDS ARE
significantly more than the average district in the state

Student Demographics

Enrollment	CATSKILL CSD
All Students	1,411
Economically Disadvantaged	59%
Students with Disabilities	17%
English Language Learner	3%

Report View One: How Much is Being Spent on Instruction and Administration in this School and School District?

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries A through D) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries E through H) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry I) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entry D for the school plus entry H for the district.

Report View One Per Pupil Expenditure Categories	CATSKILL CSD
A. Instruction (A1 + A2 + A3 + A4)	\$13,128.99
B. Administration (B1 + B2 + B3)	\$1,209.44
C. All Other Spending (C1 + C2 + C3)	\$3,732.28
D. Total School Level (A + B + C)	\$18,070.72
E. Central District Instruction (E1 + E2 + E3 + E4)	\$72.34
F. Central District Administration (F1 + F2 + F3)	\$1,490.61
G. All Other Central District Spending (G1 + G2 + G3)	\$2,503.83
H. Total Central District Costs	\$4,066.78
I. Total Spending (D + H)	\$22,137.49

Report View Two: How are the Local/State and Federal Funds Spent in this School and School District?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal revenue source.

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries J and K) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries L and M) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry N) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entries J and K for the school plus entries L and M for the district.

Report View Two Per Pupil Expenditure Categories	CATSKILL CSD
J. Total School Level Local/State Spending	\$0.00
K. Total School Level Federal Spending	\$1,154.36
L. Total Central District Level Local/State Spending	\$0.00
M. Total Central District Level Federal Spending	\$0.00
N. Total District and School Spending (J + K + L + M)	\$1,154.36

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas in This School and School District?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures enrollment of the entire district or school are used for pupil services, community schools programs, and BOCES services. Enrollments for the particular program areas are used for special education, ELL/MLL services, and prekindergarten.

Entries O through T represent school level expenditures. Data under the school column represent per pupil expenditures in each of category in the selected school. Data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central district expenditures that are not attributable to a particular school. No data are reported under the school column.

Program Detail Areas	
Program areas are included within the above School Level Expenditures (Row D) and Central District Costs (Row H)	
School Level	CATSKILL CSD
O. Special Education	\$18,406.77
P. ELL/MLL Services	\$0.00
Q. Pupil Services	\$1,877.64
R. Community Schools Programs	\$70.87
S. BOCES Services	\$785.99
T. Prekindergarten	\$908.85

Exclusions: What other spending is not included in the per pupil amounts shown above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

School districts reported expenditures for this report separately from the ST-3 report and may not match the ST-3 report.

District Expenditures Excluded	CATSKILL CSD
1. Transportation	\$2,551,569.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$1,477,036.00
4. Debt Service	\$4,049,945.00
5. Other	\$50,653.00
Percent Excluded from Total	83%
Total Expenditures	\$9,758,005.00

Catskill Central School District
2019 – 2020 School Year
School Report Card Data

These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October.

Available are enrollment counts for public and charter school students by various demographics for the 2019 - 20 school year. For nonpublic school enrollment data please see the [Non-Public School Enrollment and Staff information](#) on our Information and Reporting Services webpage.

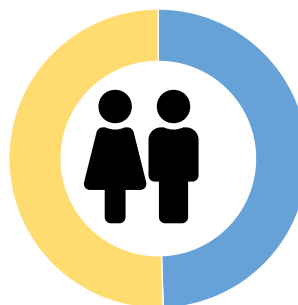
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CATSKILL CSD ENROLLMENT (2019 - 20)

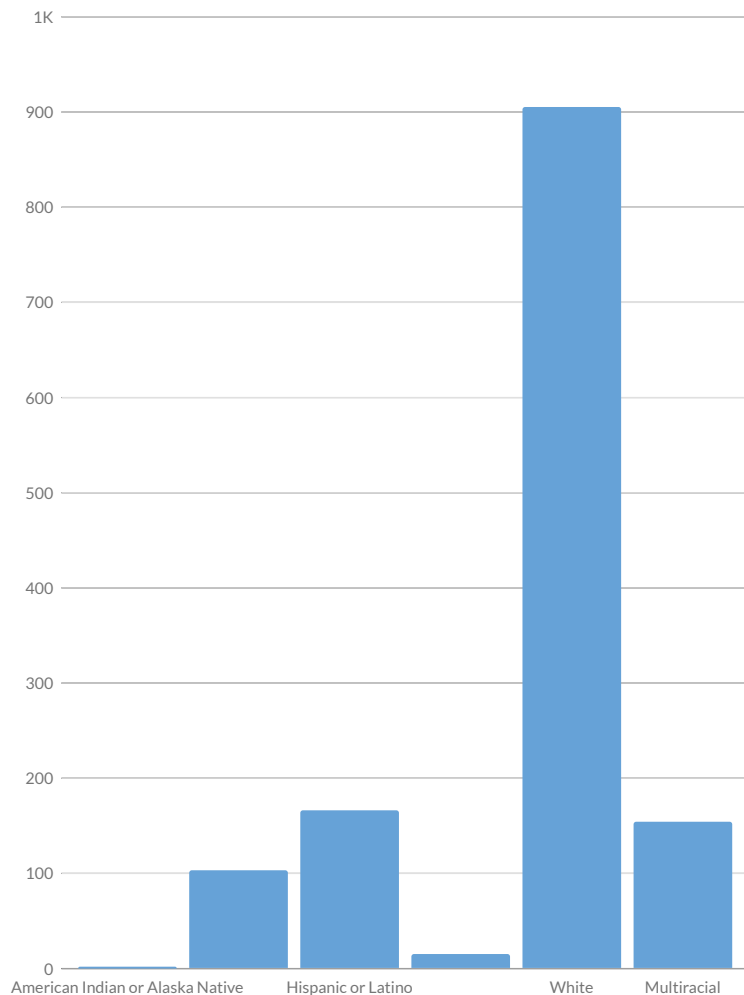
K-12 Enrollment: 1,350

ENROLLMENT BY GENDER

MALE	
668	49%
FEMALE	
682	51%



ENROLLMENT BY ETHNICITY



AMERICAN INDIAN OR ALASKA NATIVE

2	0%
---	----

BLACK OR AFRICAN AMERICAN

104	8%
-----	----

HISPANIC OR LATINO

167	12%
-----	-----

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

16	1%
----	----

WHITE

906	67%
-----	-----

MULTIRACIAL

155	11%
-----	-----

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS

32	2%
----	----

STUDENTS WITH DISABILITIES

214	16%
-----	-----

ECONOMICALLY DISADVANTAGED

789	58%
-----	-----

MIGRANT

—	—
---	---

HOMELESS

7	1%
---	----

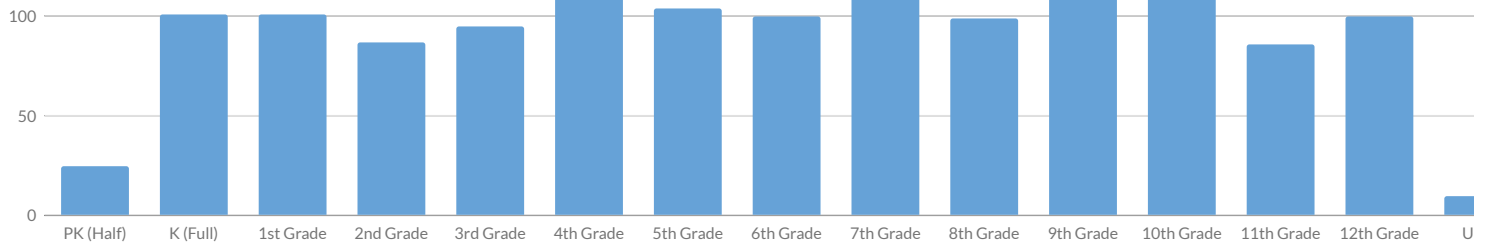
FOSTER CARE

—	—
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PARENT IN ARMED FORCES

—	—
---	---

ENROLLMENT BY GRADE



PRE-K (HALF DAY)

25	2%
----	----

K (FULL DAY)

101	7%
-----	----

1ST GRADE

101	7%
-----	----

2ND GRADE

87	6%
----	----

3RD GRADE

95	7%
----	----

4TH GRADE

119	9%
-----	----

5TH GRADE

104	8%
-----	----

6TH GRADE

100	7%
-----	----

7TH GRADE

115	8%
-----	----

8TH GRADE

99	7%
----	----

9TH GRADE

118	9%
-----	----

10TH GRADE

115	8%
-----	----

11TH GRADE

86	6%
----	----

12TH GRADE

100	7%
-----	----

UNGRADED SECONDARY

10	1%
----	----

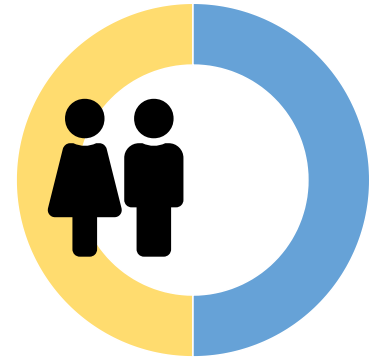
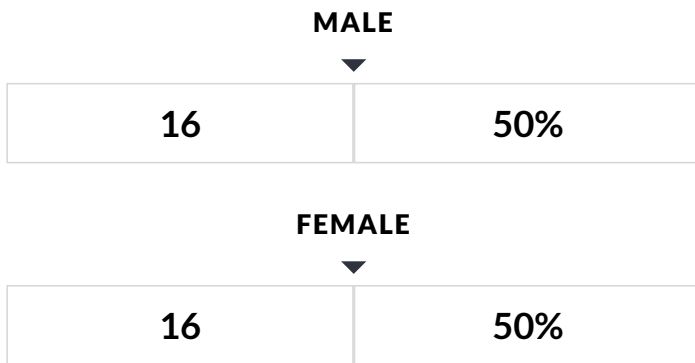
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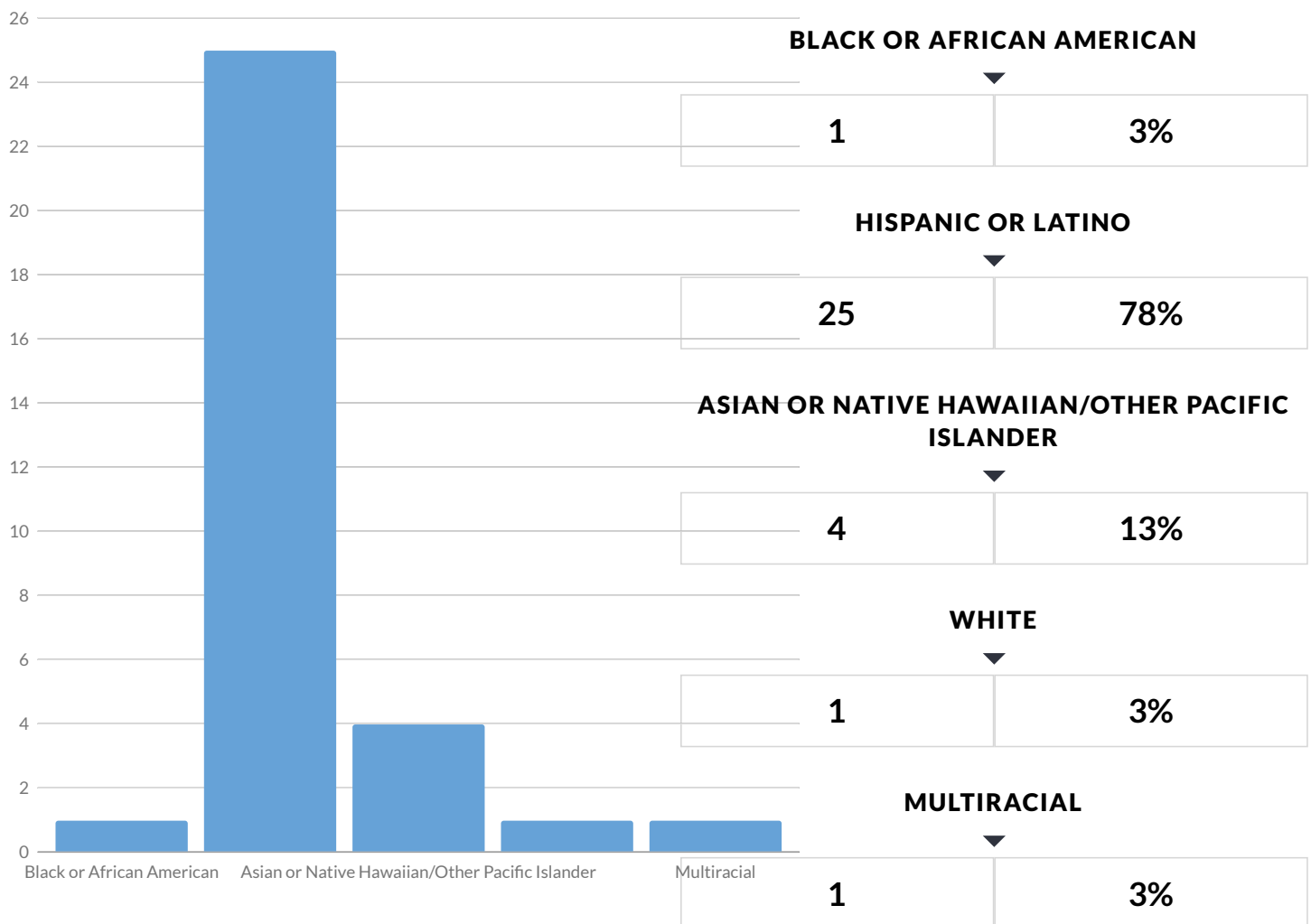
CATSKILL CSD ENGLISH LANGUAGE LEARNERS ENROLLMENT (2019 - 20)

K-12 ELL Enrollment: 32
K-12 Former ELL Enrollment: 17

ELL ENROLLMENT BY GENDER



ELL ENROLLMENT BY ETHNICITY



OTHER GROUPS

[?](#) Help

STUDENTS WITH DISABILITIES

ECONOMICALLY DISADVANTAGED

▼	▼	▼	▼
31	10	2	0

ENGLISH LANGUAGE LEARNERS PROGRAMS

ENGLISH AS A NEW LANGUAGE

▼
43

ONE WAY/ TWO WAY DUAL
LANGUAGE PROGRAM

▼
0

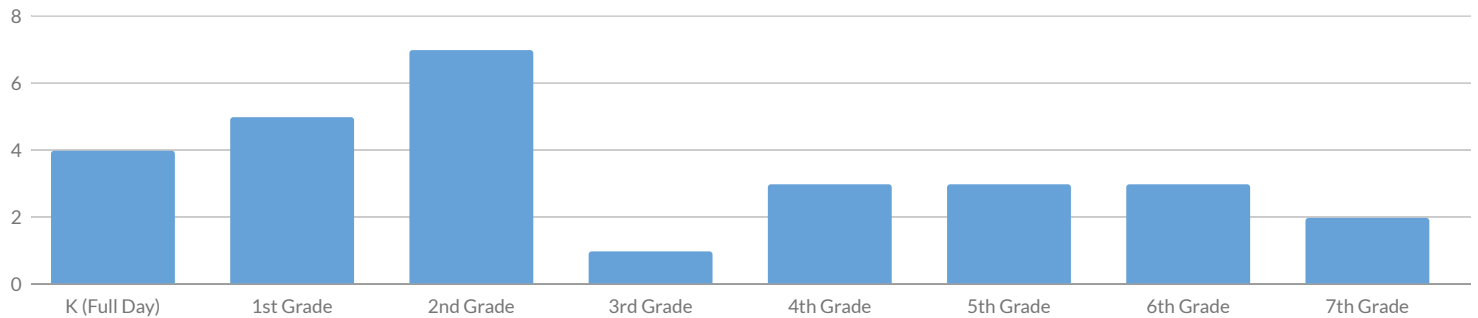
TRANSITIONAL BILINGUAL
EDUCATION PROGRAM

▼
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—	—	17	53%
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ELL ENROLLMENT BY GRADE



K (FULL DAY)

4	13%
---	-----

1ST GRADE

5	16%
---	-----

2ND GRADE

7	22%
---	-----

3RD GRADE

1	3%
---	----

4TH GRADE

3	9%
---	----

5TH GRADE

3	9%
---	----

6TH GRADE

3	9%
---	----

7TH GRADE

2	6%
---	----

8TH GRADE

1	3%
---	----

11TH GRADE

3	9%
---	----

Data used to generate the Home Languages, English Language Learners Breakdown, and the English Language Learners Programs tables differs from the rest of the report. Students included in the Home Languages, English Language Learners Breakdown, and the English Language Learners Programs were those students who were identified as ELL during the school year. The rest of the report includes students who were ELL as of BEDS day.

HOME LANGUAGES

- 1 Spanish
- 2 English
- 3 Chinese
- 4 Japanese

ENGLISH LANGUAGE LEARNERS BREAKDOWN

NEWCOMERS

DEVELOPING

LONG TERM

SIFE

CATSKILL CSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved [waiver](#) and the memorandum from the Office of Accountability entitled "[2019-20 Accountability Implications to Address the COVID-19 Crisis](#)."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved [waiver](#), districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "[2019-20 Accountability Implications to Address the COVID-19 Crisis](#)." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

TARGET DISTRICT

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

[Section 1003 School Improvement Funds Data](#) (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- [2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension](#)
- [2019-20 Title I SIG 1003 Basic Planning](#)
- [2019-20 Title I School Improvement Grant 1003 Targeted Support Grant](#)
- [2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement \(CSI\) Support Grant](#)
- [2019 NYSIP-PLC Phase II](#)
- [SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20](#)

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved **waiver**, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Targeted Support and Improvement
Hispanic or Latino	Targeted Support and Improvement
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved **waiver**, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, ["2019-20 Accountability Implications to Address the COVID-19 Crisis."](#)

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	107	89.7%
	5-Year	116	90.5%
	6-Year	102	91.2%
American Indian or Alaska Native	4-Year	0	—
	5-Year	1	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	4	—
	5-Year	4	—
	6-Year	4	—
Black or African American	4-Year	28	—
	5-Year	34	85.3%
	6-Year	34	88.2%
Hispanic or Latino	4-Year	22	—
	5-Year	24	—
	6-Year	20	—
Multiracial	4-Year	6	—
	5-Year	5	—
	6-Year	5	—
White	4-Year	81	91.4%
	5-Year	81	92.6%
	6-Year	69	95.7%
English Language Learners	4-Year	4	—
	5-Year	3	—
	6-Year	0	—
Students with Disabilities	4-Year	44	77.3%
	5-Year	43	79.1%
	6-Year	41	70.7%
Economically Disadvantaged	4-Year	43	83.7%
	5-Year	44	88.6%
	6-Year	48	89.6%

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only.
District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see [Financial Transparency Report](#).

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	1,375	\$782,648	\$569	\$32,338,832	\$23,519	\$33,121,480	\$24,088
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

STAFF QUALIFICATIONS (2019-20)

INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	117	13	11%	3	1	33%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	130	2	2%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year.

Graduates are as of August following the close of the reporting year. Click on [High School Graduation Rate Data](#) report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	112	102	91%	27	24%	67	60%	8	7%	1	1%	5	4%	0	0%	4	4%
Female	61	54	89%	17	28%	34	56%	3	5%	1	2%	3	5%	0	0%	3	5%
Male	51	48	94%	10	20%	33	65%	5	10%	0	0%	2	4%	0	0%	1	2%
Multiracial	8	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
White	75	69	92%	20	27%	44	59%	5	7%	1	1%	3	4%	0	0%	2	3%
Black or African American	9	9	100%	1	11%	6	67%	2	22%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	19	16	84%	5	26%	10	53%	1	5%	0	0%	1	5%	0	0%	2	11%
General-Education Students	92	86	93%	27	29%	58	63%	1	1%	0	0%	2	2%	0	0%	4	4%
Students with Disabilities	20	16	80%	0	0%	9	45%	7	35%	1	5%	3	15%	0	0%	0	0%
Non-English Language Learners	109	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	67	63	94%	19	28%	40	60%	4	6%	0	0%	3	4%	0	0%	1	1%
Economically Disadvantaged	45	39	87%	8	18%	27	60%	4	9%	1	2%	2	4%	0	0%	3	7%
Not Migrant	112	102	91%	27	24%	67	60%	8	7%	1	1%	5	4%	0	0%	4	4%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	112	102	91%	27	24%	67	60%	8	7%	1	1%	5	4%	0	0%	4	4%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	111	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	112	102	91%	27	24%	67	60%	8	7%	1	1%	5	4%	0	0%	4	4%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	—

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

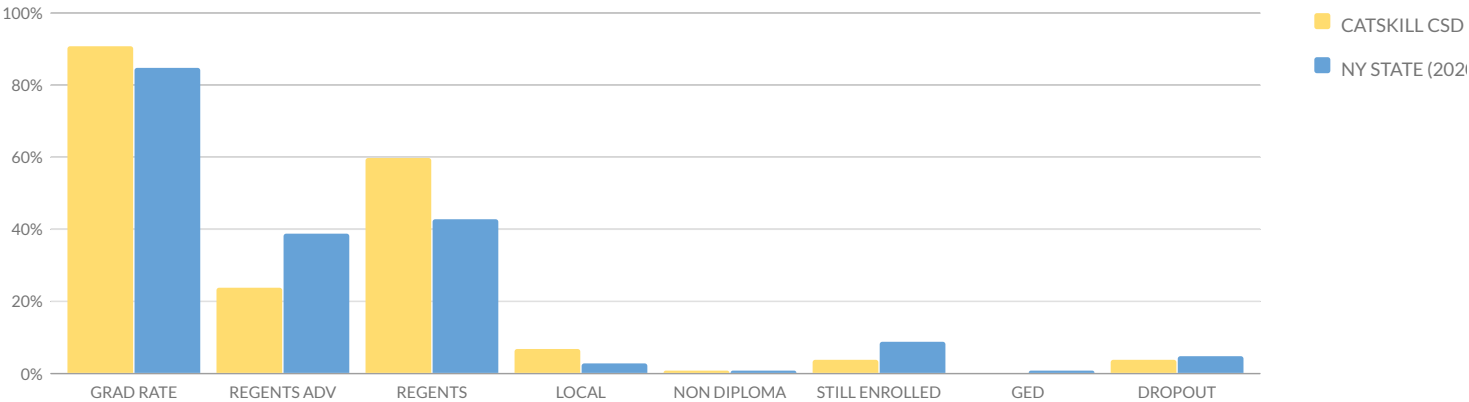
Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the [CRDC homepage](#).

CATSKILL CSD GRADUATION RATE DATA
4 YEAR OUTCOME AS OF AUGUST 2020

Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - August. The "Filter this data" function, below, provides the ability to display Graduation Rate Data of high school as of the 4th year - June, the 5th year - June and August, and the 6th year - June and August. For school years prior to 2018-19, 5th year - August and 6th year - August are not available.

Data is reported by educational institutions to the State Education Department throughout the school year and available for verification by districts until the close of the state data warehouse in August. District superintendents certify data is accurate in September. For the most updated information, please contact the school district.

Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: Diploma Requirements.



GRADUATION RATE

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	112	102	91%	27	24%	67	60%	8	7%	1	1%	5	4%	0	0%	4	4%
Female	61	54	89%	17	28%	34	56%	3	5%	1	2%	3	5%	0	0%	3	5%
Male	51	48	94%	10	20%	33	65%	5	10%	0	0%	2	4%	0	0%	1	2%
Multiracial	8	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
White	75	69	92%	20	27%	44	59%	5	7%	1	1%	3	4%	0	0%	2	3%
Black or African American	9	9	100%	1	11%	6	67%	2	22%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	19	16	84%	5	26%	10	53%	1	5%	0	0%	1	5%	0	0%	2	11%
General-Education Students	92	86	93%	27	29%	58	63%	1	1%	0	0%	2	2%	0	0%	4	4%
Students with Disabilities	20	16	80%	0	0%	9	45%	7	35%	1	5%	3	15%	0	0%	0	0%
Non-English Language Learners	109	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	67	63	94%	19	28%	40	60%	4	6%	0	0%	3	4%	0	0%	1	1%
Economically Disadvantaged	45	39	87%	8	18%	27	60%	4	9%	1	2%	2	4%	0	0%	3	7%
Not Migrant	112	102	91%	27	24%	67	60%	8	7%	1	1%	5	4%	0	0%	4	4%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	112	102	91%	27	24%	67	60%	8	7%	1	1%	5	4%	0	0%	4	4%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	111	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	112	102	91%	27	24%	67	60%	8	7%	1	1%	5	4%	0	0%	4	4%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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CATSKILL CSD GRADUATION PATHWAYS DATA 2020

The Board of Regents approved regulations establishing multiple, comparably rigorous assessment pathways to graduation for all students. The recently approved regulations recognize the importance of engaging students' interests in rigorous and relevant academic programs in the Arts; Languages other than English (LOTE)/Biliteracy; Career and Technical Education (CTE); Humanities; Science, Technology, Engineering and Mathematics (STEM); and Career Developmental Occupational Studies (CDOS). The revised regulation allows students to use a passing score on an approved pathway assessment or successful completion of program requirements for the CDOS credential toward meeting the assessment requirements for graduation.

[Complete information on the types of diploma credentials which can be earned and the criteria for each.](#)

Additional information on Graduation Pathways can be found on [the Curriculum and Instruction site](#).

Subgroup	Total	Humanities		Humanities Alternative		Arts		Career and Technical Education		Math		Science		Career Development and Occupational Studies		Languages Other Than English	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	102	84	82%	0	0%	0	0%	0	0%	0	0%	16	16%	2	2%	0	0%
Female	54	47	87%	0	0%	0	0%	0	0%	0	0%	7	13%	0	0%	0	0%
Male	48	37	77%	0	0%	0	0%	0	0%	0	0%	9	19%	2	4%	0	0%
Multiracial	7	3	43%	0	0%	0	0%	0	0%	0	0%	3	43%	1	14%	0	0%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	69	58	84%	0	0%	0	0%	0	0%	0	0%	10	14%	1	1%	0	0%
Black or African American	9	7	78%	0	0%	0	0%	0	0%	0	0%	2	22%	0	0%	0	0%
Hispanic or Latino	16	15	94%	0	0%	0	0%	0	0%	0	0%	1	6%	0	0%	0	0%
General-Education Students	86	71	83%	0	0%	0	0%	0	0%	0	0%	13	15%	2	2%	0	0%
Students with Disabilities	16	13	81%	0	0%	0	0%	0	0%	0	0%	3	19%	0	0%	0	0%
Non-English Language Learners	101	83	82%	0	0%	0	0%	0	0%	0	0%	16	16%	2	2%	0	0%
English Language Learners	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Economically Disadvantaged	63	53	84%	0	0%	0	0%	0	0%	0	0%	8	13%	2	3%	0	0%
Economically Disadvantaged	39	31	79%	0	0%	0	0%	0	0%	0	0%	8	21%	0	0%	0	0%
Not Migrant	102	84	82%	0	0%	0	0%	0	0%	0	0%	16	16%	2	2%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	101	83	82%	0	0%	0	0%	0	0%	0	0%	16	16%	2	2%	0	0%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	102	84	82%	0	0%	0	0%	0	0%	0	0%	16	16%	2	2%	0	0%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	102	84	82%	0	0%	0	0%	0	0%	0	0%	16	16%	2	2%	0	0%

[illegible]