

**BUDGET PRESENTATION #1
ANTICIPATED
STATE AID AND REVENUES
2022-23
FEBRUARY 9, 2022**

**Presented by
Dr. Ronel Cook
Superintendent of Schools
Ms. Lissa Jilek
School Business Manager**

“CATS Can, and CATS Will!”

VISION STATEMENT

The Catskill School Central School District's vision is to prepare and motivate our students for success in a rapidly changing world by fostering critical thinking skills and a global perspective, with respect for the core values of
CATS CAN, CATS WILL.

STUDENTS ARE THE PRIORITY

BUDGET GOALS

- 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

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.

BUDGET PRIORITIES

Maintain our Pre-Kindergarten and Kindergarten programs at CES

Maintain the same level of funding for books, supplies, materials and **increase the amount of technology equipment if the revenue matches legislative budget projections. Plan to purchase technology in Spring 2021 if revenue comes in.**

Continue to subscribe to the CTE program offerings at Questar III BOCES, Tech Valley, Bard Early College, and the Bridge Program.

BUDGET DEVELOPMENT PROCESS

Approval
of the
Budget
Calendar



Business Office
and
Executive Team
Input



Review of
Governor's
Preliminary
Budget
Proposal



CCSD
Community
Stakeholder
Feedback



Make
Adjustments
as
Needed



Board of
Education
Analysis and
Adoption

CATSKILL CSD BUDGET PLANNING FOR 2022-2023

- **January 18th, 2022:** Governor releases Executive Budget proposal numbers
- **February (~~2nd~~) 9th, 2022:** Board of Education Meeting: Budget Development: State Aid & Revenue Presentation
- **March 1st, 2022:** Submit 2022-2023 calculation of tax levy limit to Office of Comptroller

CATSKILL CSD BUDGET PLANNING FOR 2022-2023

Executive Budget State Aid Proposal	2021 – 2022 State Aid	2022 – 2023 Proposed State Aid	Difference
Foundation Aid	11,165,065	11,505,902	340,837
Building Aid	3,566,839	2,632,869	(933,970)
Transportation Aid	1,480,142	1,420,406	(59,736)
Excess Cost Aid	813,288	764,339	(48,949)
High Tax Aid	188,575	188,575	-0-
BOCES Aid	1,209,240	1,357,223	147,983
Instructional Materials Aid	127,093	124,366	(2,727)
TOTAL	\$18,550,242	\$17,993,680	(\$556,562)

CATSKILL CSD BUDGET PLANNING FOR 2022-2023

Revenues	2021 – 2022 Revenues	2022 – 2023 Proposed Revenues	Difference
New York State Aid	\$18,550,242	\$17,993,680	(\$556,562)
Federal Aid (Medicaid)	100,000	100,000	-0-
Payments in Lieu of Taxes	3,466,543	3,466,754	211
Other Revenue Sources:	\$703,000	614,500	(88,500)
TOTAL	\$22,819,785	\$22,174,934	(\$644,851)

CATSKILL CSD BUDGET PLANNING FOR 2022-2023

Revenues	2021 – 2022 Revenues	2022 – 2023 Proposed Revenues	Difference
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Federal Aid (Medicaid)	100,000	100,000	-0-
Payments in Lieu of Taxes	3,466,543	3,466,754	211
Other Revenue Sources:	\$703,000	614,500	(88,500)
Fund Balance applied to budget	2,677,295	?	?
Applied Reserves	589,491	?	?
Calculated Tax Levy	19,965,702	?	?
TOTAL	\$46,052,273	?	?

Catskill CSD Budget Planning for 2022-2023

Budget Calendar:

10/20/2021	Budget Calendar presented for Board of Education approval
12/15/2021	BOE Meeting – Reserve Plan Presentation – Discussion of Long Range Financial Plan
12/15/21-	Superintendent of Schools - Review of all detailed
01/15/22	budget requests with all supervisors. Development preliminary budget.
01/19/22	BOE Meeting – Presentation of Catskill Tax Cap History
02/09/22	02/02/22 BOE Meeting – Budget Workshop: State Aid & Revenue Presentation
02/16/22	BOE Meeting – Follow up to Budget Workshop
03/01/22	Submit 2022 – 2023 calculation for tax levy limit to NYS Office of State Comptroller
03/02/22	BOE Meeting – Budget Workshop – Present proposed budget
03/16/22	BOE Meeting - Follow up to budget workshop
04/02/22	Advertise 1st Legal Notice 45 days prior to vote
04/13/22	BOCES Annual Meeting
04/18/22	Proposition/Petition Deadline - Last date for submitting petitions requesting that a proposition be placed on the ballot, which do not have to be noticed in the same manner as the notice for annual meeting, budget vote and election LAST DATE for filing petitions for School Board membership
04/22/22	Last day for BOE to adopt budget
04/22-25/22	Property Tax Report Card - submit to SED and local newspaper.
05/03/22	Budget Statement and require attachments available at each building
05/04/22	BOE Meeting - Budget Hearing
05/05/22	Budget Notice must be mailed to eligible voters
05/17/22	ANNUAL BUDGET VOTE & ELECTION - 1 P.M. - 9 P.M

