

**Catskill Central School District
Operations and Maintenance Budget
Presentation
for the 2022-2023 School Year
February 16, 2022**

**Presented by
Ms. Lissa Jilek
School Business Manager
Mr. William Hoffman
Interim Head Custodian**

“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

CATSKILL CSD BUDGET PLANNING FOR 2022-2023

Existing Grounds Equipment - Tractors, etc				Proposed Equipm	Quantity	Price	Total
Year	Quantity	Make/Model	Comment				
2000	1	1565 John Deere Tractor Blower/	Replace				
2007	1	2520 Loader/Backhoe (residential)	Replace	Ventrac and attac	1	\$ 59,266.00	\$ 59,266.00
2007	1	2520 Snowblower/Mowing Deck	Replace				
2007	1	Kubota 2g23	Good				
2006	2	John Deere 928E Walk Behind	Replace	Ariens Model 9260	2	\$ 2,857.00	\$ 5,714.00
2019	1	Ariens walk behind snow blower	Good				
2021	1	Kawasaki Mower w/60"	Good				
2021	1	John Deere something	Good				
2021	1	Ventrac - sweeper, blower attach	Good				
2000	1	Scissor Lift - not working	Replace	Estimate	1	\$ 26,000.00	\$ 26,000.00
				Totals:			\$ 90,980.00

CATSKILL CSD BUDGET PLANNING FOR 2022-2023

Existing Grounds Equipment - Vehicles, etc							
Year	Quantity	Make/Model	Comment	Proposed Equipm	Quantity	Price	Total
2009	1	Chevy HHR	Replace	Transit/Cargo Van	1	\$ 40,000.00	\$ 40,000.00
2008	1	Ford F350	Replace	F350 XL Regular Ca	1	\$ 36,449.00	\$ 36,449.00
2020	1	Ford F450 Pickup	Good				
2005	1	Ford F450 Dump Truck	Replace	F450 XL Dump Tru	1	\$ 55,367.00	\$ 55,367.00
2006	3	Stainless steel salters	Replace	Salt Dog Salters	2	\$ 6,000.00	\$ 12,000.00
	3	9 1/2 foot Fisher V Plows	Good				
1988	1	Starlite Trailer	Replace	Dual Axel 6 1/2 x 7	1	\$ 4,895.00	\$ 4,895.00
2004	1	Magneta Kayak Trailer	Good				
	1	Kayak Trailer	Good				
				Totals:			\$ 148,711.00

Catskill CSD Budget Planning for 2022-2023

Proposition:

“SHALL THE BOARD OF EDUCATION OF THE Catskill Central School District, be authorized to purchase maintenance and grounds equipment in the nature of utility grounds vehicles and ancillary equipment, large capacity snow removal equipment, truck(s) with plow, trailer plow and commercial grade maintenance equipment **which total estimated maximum cost of \$ 65,000**, and that the sum of \$ 65,000 or so much thereof as may be necessary, be raised by the levy of a tax upon the taxable property of said School District and collected in annual installments, as provided by Section §416 of the Education Law and, in anticipation of such tax, obligations of the District be issued?

CATSKILL CSD BUDGET PLANNING FOR 2022-2023

Account	Description	2021 - 22 Budget	2022 - 23 Proposed Budget	Difference
A 1620.160	Operations Salaries	\$ 891,679.00	\$ 992,429.00	\$ 100,750.00
A 1620.163	Operations - Seasonal & Sub Salaries	\$ 15,000.00	\$ 15,000.00	\$ -
A 1620.164	Operations - Overtime Salaries	\$ 37,579.00	\$ 37,579.00	\$ -
A 1620.200	Operations - Equipment	\$ 12,250.00	\$ 12,250.00	\$ -
A 1620.400	Operations - Contractual Expense	\$ 108,000.00	\$ 108,000.00	\$ -
A 1620.421	Operations - Fuel Oil	\$ 3,100.00	\$ 3,100.00	\$ -
A 1620.422	Operations - Electricity	\$ 280,382.00	\$ 280,382.00	\$ -
A 1620.423	Operations - Gas - Heating	\$ 172,755.00	\$ 172,755.00	\$ -
A 1620.424	Operations - Regular & Cell Phones	\$ 61,341.00	\$ 61,341.00	\$ -
A 1620.425	Operations - Water & Sewer	\$ 17,560.00	\$ 17,560.00	\$ -
A 1620.435	Operations - Lease of Property	\$ 5,720.00	\$ 5,720.00	\$ -
A 1620.442	Operations - Safety & Security	\$ 50,568.00	\$ 50,568.00	\$ -
A 1620.447	Operations - Refuse Removal	\$ 30,438.00	\$ 30,438.00	\$ -
A 1620.450	Operations - Materials & Supplies	\$ 100,000.00	\$ 100,000.00	\$ -
A 1620.490	Operations - Health & Safety BOCES Svc	\$ 57,475.00	\$ 63,475.00	\$ 6,000.00
	Totals:	\$ 1,843,847.00	\$ 1,950,597.00	\$ 106,750.00

CATSKILL CSD BUDGET PLANNING FOR 2022-2023

Account	Description	2021 - 22 Budget	2022 - 23 Proposed Budget	Difference
A 1621.160	Maint Support Salaries	\$ 112,272.00	\$ 184,245.00	\$ 71,973.00
A 1621.164	Maint OT Salaries	\$ 12,459.00	\$ 12,459.00	\$ -
A 1621.200	Maint Equipment	\$ 65,000.00	\$ 65,000.00	\$ -
A 1621.400	Maint Contractual Expense	\$ 236,335.00	\$ 236,335.00	\$ -
A 1621.401	Security Contractual	\$ 125,000.00	\$ 125,000.00	\$ -
A 1621.440	Maint Professional Services	\$ 12,500.00	\$ 12,500.00	\$ -
A 1621.445	Maint Contractor Repairs	\$ 9,777.00	\$ 9,777.00	\$ -
A 1621.446	Maint Contracts	\$ 6,972.00	\$ 6,972.00	\$ -
A 1621.447	Maint Snow Removal	\$ 5,200.00	\$ 5,200.00	\$ -
A 1621.450	Maint Materials & Supplies	\$ 25,889.00	\$ 25,889.00	\$ -
A 1621.451	Maint Supplies - Heat & Vent	\$ 10,737.00	\$ 10,737.00	\$ -
A 1621.452	Maint Supplies - Paint & Glass	\$ 3,845.00	\$ 3,845.00	\$ -
A 1621.453	Maint Supplies - Electrical	\$ 1,868.00	\$ 1,868.00	\$ -
A 1621.454	Maint Supplies - Lumber	\$ 1,250.00	\$ 1,250.00	\$ -
A 1621.455	Maint Supplies - Hardware	\$ 2,201.00	\$ 2,201.00	\$ -
A 1621.456	Maint Supplies - Plumbing	\$ 3,199.00	\$ 3,199.00	\$ -
A 1621.458	Maint Supplies - Grounds	\$ 23,566.00	\$ 23,566.00	\$ -
A 1621.490	Maintenance - BOCES Services	\$ 4,343.00	\$ 4,473.00	\$ 130.00
Totals:		\$ 662,413.00	\$ 734,516.00	\$ 72,103.00

CATSKILL CSD BUDGET PLANNING FOR 2022-2023

Operations Equipment

Equipment Needed for Maintenance of Buildings:

• Carbon Edge Battery Operated Floor Burnisher	– 3 @ \$ 9,070.20 ea	\$ 27,210.60
• ProTeam 107507 GoFree Flex Pro	– 2 @ \$ 1,359.20 ea	\$ 2,718.40
• ProTeam ProForce Upright Vacuum (1200X)	– 2 @ \$ 388.00 ea	\$ 766.00
• ProTeam ProForce Upright Vacuum (1500X)	– 2 @ \$ 455.20 ea	\$ 910.40
• Kaivac Cleaning System	– 3 @ \$ 3,741.07 ea	\$ 11,223.21
• Economizer Pallet Truck	– 2 @ \$ 589.38 ea	\$ 1,178.76
• Wesco CPlI Pallet Truck	– 2 @ \$ 862.50 ea	\$ 1,725.10
• Viper Wet/Dry Vacuum	– 3 @ \$ 775.80 ea	\$ 2,327.40
• MinuteMan Floor Machine	– 2 @ \$ 879.20 ea	\$ 1,758.24
• TomCat Walk Behind Battery Burnisher	– 1 @ \$ 7,637.40 ea	\$ 7,637.40
• Sport Edge Battery Upgrade Wet 150AH	– 1 @ \$ 7,535.70 ea	\$ 7,535.70

Total for proposition:

\$ 64,991.21

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
- 02/02/22** 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

