

**Catskill Central School District
Transportation Department
Budget Presentation
for the
2022-2023 School Year
February 16, 2022**

**Presented by
Ms. Lissa Jilek
School Business Manager
Mr. William Muirhead
Director of Transportation and Food Services**

“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

Bus Contract Information

- **2021 Summer Contract – Special Education – 17 Schools**
- **2021-2022 School Year – Special Education – 23 Schools**
- **2021-2022 McKinney Vento – 1**
- **2021-2022 Main Contracts – 16 original dropped to 15 Buses**
 - **3PM Late Bus Shuttle – 1**
 - **Columbia-Greene Educational Center – 4 Trips**

Transportation Software

Transfinder:

- Upgrade for Transfinder Routing Software; Routefinder Pro to Routefinder Plus
- Access anywhere with lightning-fast browser-based convenience
- Faster, safer, and smarter route creation
- Intuitive design for easier operation
- Greater control of maps and routes for safer routes
- E-Mail enhancement with Student Schedules

PikMyKid Software:

Introduced 2021-2022 School Year; **PikMyKid** is a comprehensive end to end solution for managing the entire student dismissal process in a smart, secure & expeditious manner and provide real time updates and change management options to parents.

Fast Routing, Safe Routing, Smart Routing

CATSKILL CSD BUDGET PLANNING FOR 2022-2023

Transportation Budget

Account	Description	2021 - 22 Budget	2022 - 23 Proposed Budget	Difference
A 5510.160	District Transportation Salaries	\$ 109,642.00	\$ 129,872.00	\$ 20,230.00
A 5510.162	Transportation - Extra Pay	\$ 1,727.00	\$ -	\$ (1,727.00)
A 5510.164	Transportation - OT	\$ -	\$ 2,500.00	\$ 2,500.00
A 5510.400	Transportation Purchased Svcs	\$ 9,283.00	\$ 9,283.00	\$ -
A 5510.450	Transportation Material & Supplies	\$ 1,800.00	\$ 1,800.00	\$ -
A 5510.462	Transportation Software	\$ 6,855.00	\$ 25,855.00	\$ 19,000.00
A 5540.400	Trans Field Trips DW	\$ 9,902.00	\$ 9,902.00	\$ -
	Trans Music Trips	\$ 7,858.00	\$ 7,858.00	\$ -
	Trans Athletic Trips	\$ 136,620.00	\$ 136,620.00	\$ -
	Trans Field Trips HS	\$ 23,000.00	\$ 23,000.00	\$ -
	Trans Field Trips MS	\$ 5,500.00	\$ 5,500.00	\$ -
	Trans Field Trips ES	\$ 15,750.00	\$ 20,000.00	\$ 4,250.00
A 5540.412	Trans Summer School Routes	\$ 8,609.00	\$ 8,609.00	\$ -
A 5540.414	Trans Special Ed. Routes	\$ 952,162.00	\$ 988,534.00	\$ 36,372.00
A 5540.416	Trans Reg Ed. Routes	\$ 1,634,695.00	\$ 1,696,465.00	\$ 61,770.00
A 5540.418	Trans Non-Public Students	\$ 170,000.00	\$ 176,800.00	\$ 6,800.00
	Total:	\$ 3,093,403.00	\$ 3,242,598.00	\$ 149,195.00

Catskill CSD Budget Planning for 2022-2023

Bus Referendum: The need for a small bus

- One 16- Passenger Bus @ \$ 52,000 Est.

(Includes Safety & Communication Equipment)

Total for Proposition: \$52,000 Est.



Catskill CSD Budget Planning for 2022-2023

Proposition:

“SHALL THE BOARD OF EDUCATION OF THE Catskill Central School District, be authorized to purchase the following vehicles, including incidental safety and communication equipment in connection therewith, for a total estimated maximum cost of \$52,000: one (1) sixteen passenger bus; which total estimated maximum cost of \$52,000, 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

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

