

**BUDGET HEARING PRESENTATION
FOR THE
2022-2023
FISCAL SCHOOL YEAR
MAY 4, 2022**

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

“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.

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

ACADEMIC RETURN ON INVESTMENT

All District stakeholders must continuously ask questions about our programs and related budgets. Is the budget bringing the District what it is intended to accomplish? The same question must be asked of every department that supports the educational program.

1. Are the results of my spending satisfying the need?
2. Is student achievement improving as a result of the program and related funding?
3. Does the overall purchasing in my department add to the overall needs of the District or is there a better alternative?

**RECOMMENDED
REDUCTIONS-IN-FORCE**

Recommended Reductions-In-Force Teacher Positions

Affected Position	Explanation
(1) Special Education Teacher	Reduced Through Attrition
(1) Reading Teacher	Reduced Through Attrition
(1) Science Teacher	Vacant
(3) Teacher Positions Reduced-In-Force	= \$ 258,695.23 in savings.

Recommended Reductions-In-Force Civil Service Positions

Affected Position	Explanation
(4)Teaching Assistants	Reduced Through Attrition (3) Retiring on 6/30/2022 (1) Retiring on 10/25/2022
(6)Teacher Aides	Reduced Through Attrition (5) Retiring on 6/30/2022 (1) Vacant Position
(10)CSEA Positions Reduced-In-Force	= \$467,198.11 in savings

Summary of Recommended Reductions-In-Force

Affected Position	Explanation
(1) Science Teacher	Vacant
(1) Special Education Teacher	Reduced Through Attrition
(1) Reading Teacher	Reduced Through Attrition
(4) Teaching Assistants	Reduced Through Attrition (3) Retiring on 6/30/2022 (1) Retiring on 10/25/2022***
(6) Teacher Aides	Reduced Through Attrition (5) Retiring on 6/30/2022 (1) Vacant Position
(13) Positions Recommended Reductions-In-Force	= \$ 725,893.34 in total savings

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
- 04/06/22** BOE Meeting – Budget Workshop – Present proposed budget
- 04/12/22** BOE Meeting- Adopt Budget
- 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

Catskill CSD Budget Planning for 2022-2023

Summary:	Estimate
2022 – 2023 Proposed Revenue:	\$48,576,001
2022 – 2023 Proposed Expenditure:	\$48,576,001
Difference:	-0-

Catskill CSD Budget Planning for 2022-2023

Three Part Budget	2022 - 2023
Administrative	\$4,246,699
Program	\$35,549,392
Capital	\$8,779,910
TOTAL	\$48,576,001

Page 9 provides details of each component

Catskill CSD Budget Planning for 2022-2023

Expenditures (Pages 12 – 41)	2021 – 2022 Budget	2022 – 2023 Proposed	Difference
General Support (Pages 12-23)	4,363,883	4,469,292	105,409
Instruction (Pages 24-35)	23,874,388	24,786,072	911,684
Pupil Transportation (Pages 36-37)	3,093,403	3,267,111	173,708
Undistributed (Pages 40-41)	14,720,599	16,053,526	1,332,927
TOTAL	\$46,052,273	\$48,576,001	\$2,523,728

Catskill CSD Budget Planning for 2022-2023

Revenues:	2021 – 2022 Revenues	2022 – 2023 Proposed Revenues	Difference
New York State Aid – BUDGETED (current year is overstated)	\$ 18,550,242	20,027,401	1,477,159
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	829,489	126,489
Interfund Transfer – Debt Svc	250,000	250,000	0
Applied Reserve –	339,491	205,494	(133,997)
Fund Balance applied to budget	2,677,295	3,361,796	684,501
Calculated Tax Levy – 1.85% for '22-23	<u>19,965,702</u>	<u>20,335,067</u>	<u>369,365</u>
TOTAL	\$46,052,273	48,576,001	2,523,728

