



Catskill Central School District
Budget Planning for 2023-2024
Transportation
BOE Meeting: February 15, 2023

Catskill CSD Budget Planning for 2023-2024

Review of \$400,000 Bond Purchases

What has been purchased:		What has been NOT YET been purchased:	
20 Passenger School Bus	1		

Catskill CSD Budget Planning for 2023-2024

Bus Contract Information

- 2022 Summer Contract-Special Education- 14 Schools
- 2022 Catskill Elementary Summer School/JumpStart-2 Buses
- 2022-2023 School Year- Special Education- 22 Schools (1 Parent Contract)
- 2022-2023 McKinney Vento-0
- 2022-2023 Main Contracts-15 Buses
- 3PM Late Bus Shuttle (CHS/CMS to CES) -1 Bus
- Columbia Greene Educational Center-4 Trips Daily (1 Trip with Greenville, 3 Trips with First Student)

Catskill CSD Budget Planning for 2023-2024

Account	Description	2022 - 23 Budget	2023 - 24 Proposed Budget	Dollar Change
A 5510.160	District Transportation Salaries	\$ 154,385	\$ 164,981	\$ 10,596
A 5510.164	Transportation - OT	\$ 2,500	\$ 2,500	\$ -
A 5510.400	Transportation Purchased Svcs	\$ 9,283	\$ 9,283	\$ -
A 5510.450	Transportation Material & Supplies	\$ 1,800	\$ 1,800	\$ -
A 5510.462	Transportation Software	\$ 25,855	\$ 25,855	\$ -
A 5540.400	Trans Field Trips DW	\$ 9,902	\$ 9,902	\$ -
A 5540.400	Trans Music Trips	\$ 7,858	\$ 7,858	\$ -
A 5540.400	Trans Athletic Trips	\$ 136,620	\$ 158,620	\$ 22,000
A 5540.400	Trans Field Trips HS	\$ 23,000	\$ 26,000	\$ 3,000
A 5540.400	Trans Field Trips MS	\$ 5,500	\$ 5,500	\$ -
A 5540.400	Trans Field Trips ES	\$ 20,000	\$ 20,000	\$ -
A 5540.412	Trans Summer School Routes	\$ 8,609	\$ 8,609	\$ -
A 5540.414	Trans Special Ed. Routes	\$ 988,534	\$ 1,188,534	\$ 200,000
A 5540.416	Trans Reg Ed. Routes	\$ 1,696,465	\$ 1,736,483	\$ 40,018
A 5540.418	Trans Non-Public Students	\$ 176,800	\$ 176,800	\$ -
	Total:	\$ 3,267,111	\$ 3,542,725	\$ 275,614
				8.4%

Catskill CSD Budget Planning for 2023-2024

Budget Calendar

- **November 16, 2022:** Budget Calendar presented to Board of Education for approval
- **December 2022:** Budget Discussion at Cabinet
- **January 11, 2023:** Long Range Financial Plan Presentation by district financial advisors
- **January 15, 2023:** Budgets due from Administration
- **January 25, 2023:** Board of Education Meeting: Budget Development Presentation: Tax Cap Information
- **February 8, 2023:** **Board of Education Meeting: Budget Development: CES, MS, CHS**
- **February 15, 2023:** **Board of Education Meeting: DPPS, O & M, Trans, State Aid & Revenue**
- **March 1, 2023:** Submit 2023-2024 calculation of tax levy limit to Office of State Comptroller
- **March 8, 2023:** Board of Education Meeting: Administration's Proposed Budget Presentation
- **March 22, 2023:** Board of Education Meeting: Follow up to Budget Workshop & Presentations
- **March 28 -31, 2023:** **Advertise 1st legal notice – 45 days prior to vote**
- **April 4, 2023:** Board of Education Meeting: Budget Workshop; Adopt Budget & Property Tax Report Card (by law must not be later than 4/24 - 4/27/23)
- **April 4 – 24, 2023:** Submit Property Tax Report Card to SED and local newspaper of general circulation (day after BOE adopts)
- **April 21, 2023:** **Last day for Board of Education to adopt 2023 – 2024 budget**
- **April 25, 2023:** Board of Education Regular Meeting
- **April 26, 2023:** *Budget Statement and required attachments available at each building & library*
- **May 3, 2023:** Board of Education Meeting: Legal Budget Hearing
- **May 4 2023:** *Budget Notice must be mailed to eligible voters*
- **May 16, 2023:** Budget Vote