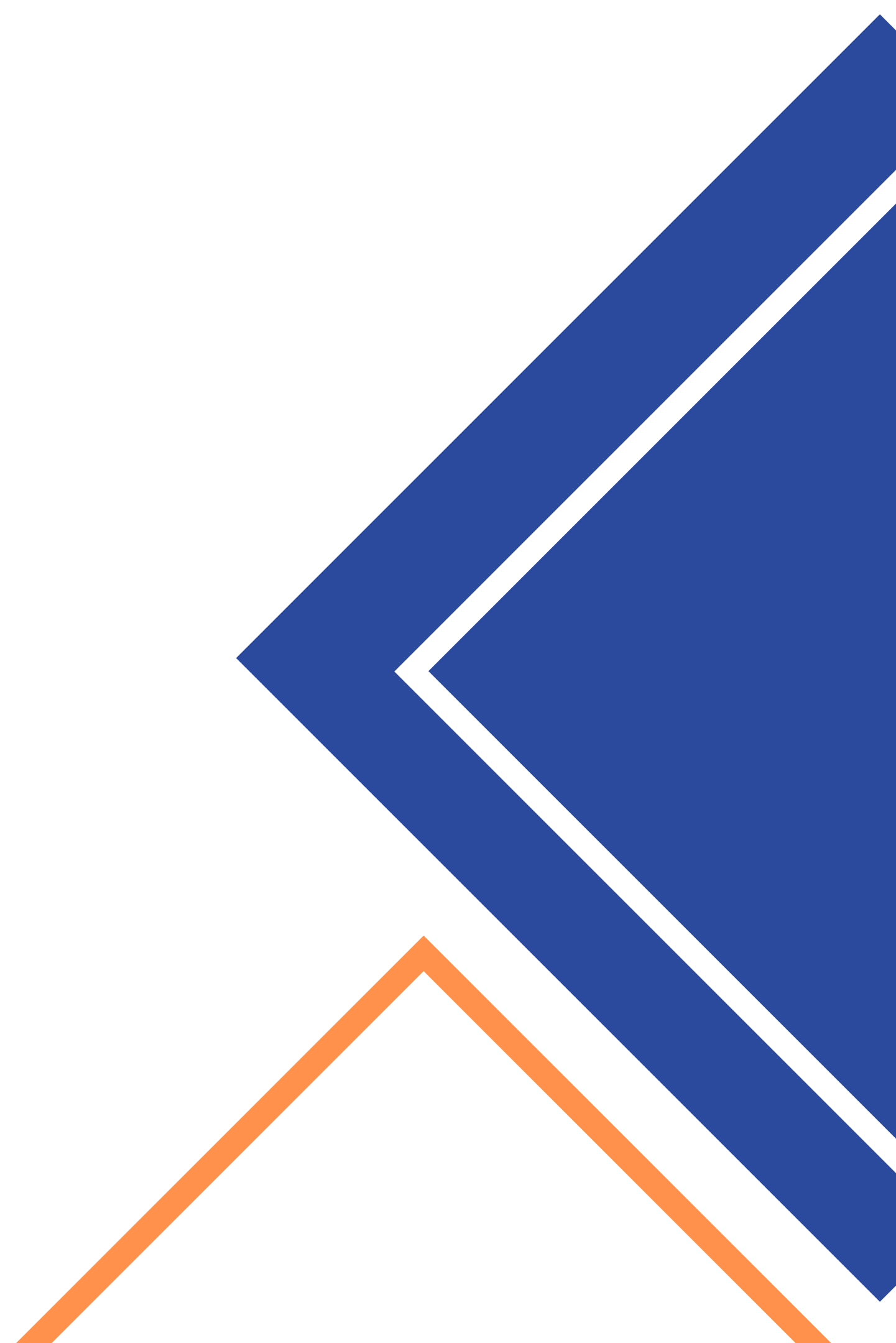




2023-2024 PROPOSED BUDGET

Friday April 21, 2023



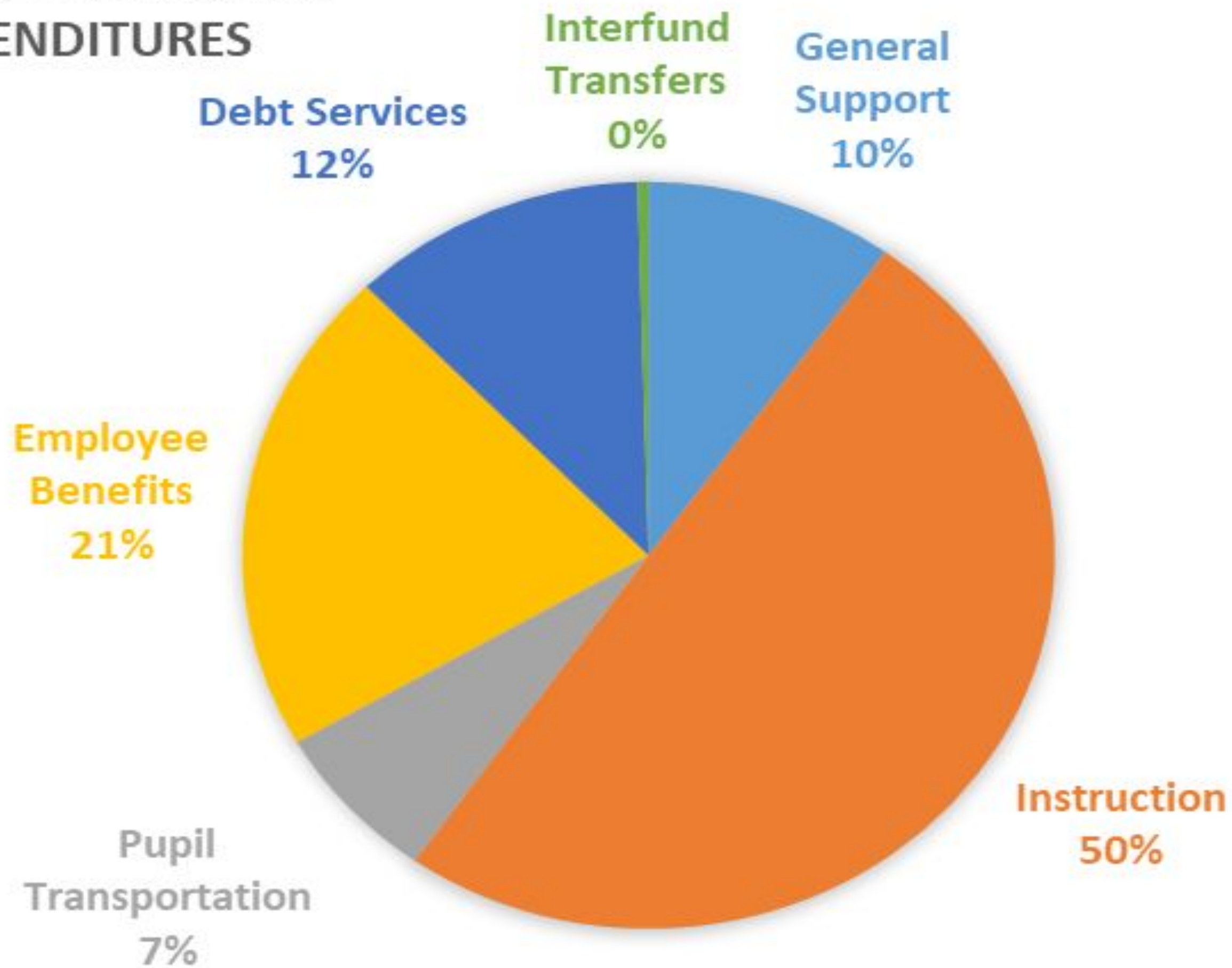
Budget Revenue Sources

Revenue Sources:	2022 – 2023 State Aid	2023 – 2024 Proposed Revenues	Difference:
New York State Aid – Executive	20,027,401	20,547,584	520,183
Federal Aid (Medicaid)	100,000	100,000	-0-
Payments in Lieu of Taxes	3,466,754	3,730,386	263,632
Other Revenue Sources:	829,489	811,489	(18,000)
Interfund Transfer – Debt Svc	250,000	-0-	(250,000)
Applied Reserve –	205,494	381,021	175,527
Fund Balance applied to budget	3,361,796	3,576,422	214,626
Calculated Tax Levy – 2.00% what if ('23-24 actual is 3.52%)	<u>20,335,067</u>	<u>20,741,768</u>	<u>406,701</u>
TOTAL: 2.3% revenue increase	48,576,001	49,888,670	1,312,669

Budget Expenditures

Expenditures:	2022 - 2023 Budget	2023 - 2024 Estimated	Difference
General Support	\$4,469,292	5,101,534	632,242
Instruction	24,786,072	24,517,444	(268,628)
Pupil Transportation	3,267,111	3,542,725	275,614
Employee Benefits	10,223,204	10,450,017	226,813
Debt Service	5,705,322	6,051,950	346,628
Interfund Transfers	125,000	225,000	100,000
Total:	\$48,576,001	\$49,888,670	\$1,312,669

2023-2024 ESTIMATED EXPENDITURES



Additional Staffing Included

Staff	Budget Code	Estimated
1.0 Special Ed Teacher	A2250.150.07	\$104,711

Proposed Budget Summary

Summary:	2023 - 2024 Estimated
2023 - 2024 Proposed Revenue: (using the 2% Tax Cap)	\$49,888,670
2023 - 2024 Proposed Expenditure:	\$49,888,670
Difference:	-0-

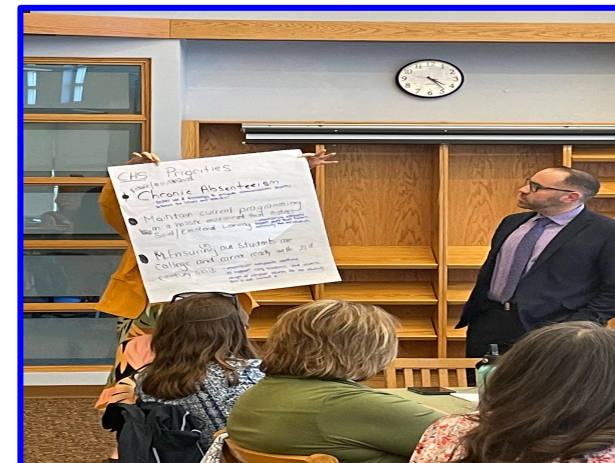
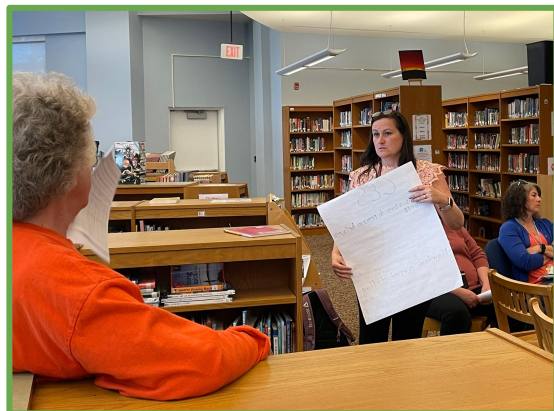
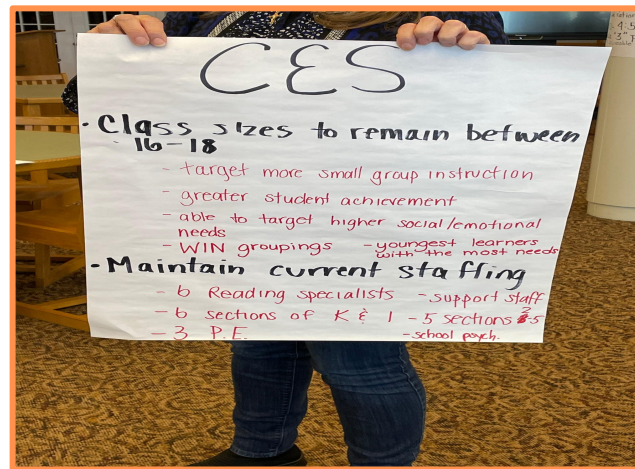
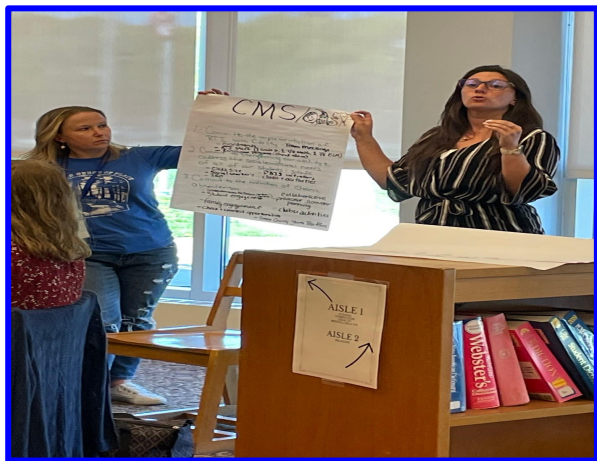


2023-2024

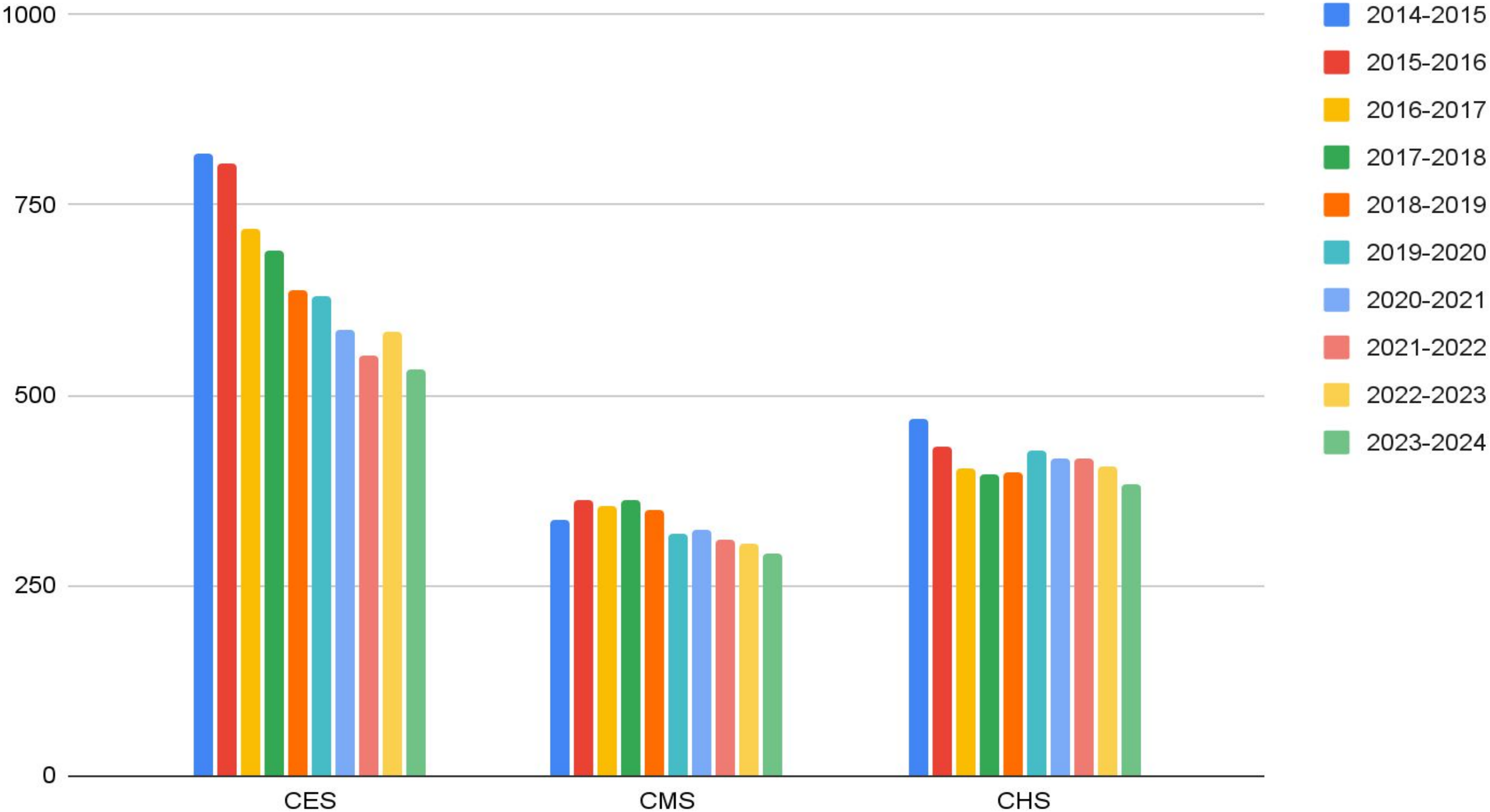
Budget Efficiencies

The Process

Principals, Teachers, Students, Central Office Administrators, and Board of Education Members



10 Student Enrollment Trend



Per Pupil Allocations

(*NYSED School Report Card 2020-2021*)

- **Catskill- \$24,453**
- **Greene County Average - \$24,438**
- **NYS Average - \$23,468**

Budget Efficiencies: Total

● 1.0 Business Teacher: Unfilled Position	\$ 104,711
● 1.0 Teacher of the Visually impaired	\$ 86,920
● 2.0 Teaching Assistant(1 new/1 vacant)	\$ 89,820
● 1.0 Aide (vacant)	\$ 31,304
● 1.0 PE K-12 (resignation)	\$ 123,468
● 3.0 Elementary Teachers (retirement)	\$ 413,415
● School Building Supply Budget (-10%)	\$ 55,786
● Athletic budget reductions	\$ 52,500
● Reduction Extra Periods (6th periods)	\$ 72,000

Budget Efficiencies: Total

- 1.0 Attendance Officer (new budget request) \$ 104,711
- BOCES Services Reduction (ALP & specialists) \$ 325,713

Total Budget Efficiencies: \$1,460,348

Budget Gap at 2% Tax Levy (\$1,674,974)

Appropriated Fund Balance: **\$ 214,626**