



2023-2024
Proposed Budget

April 19, 2023

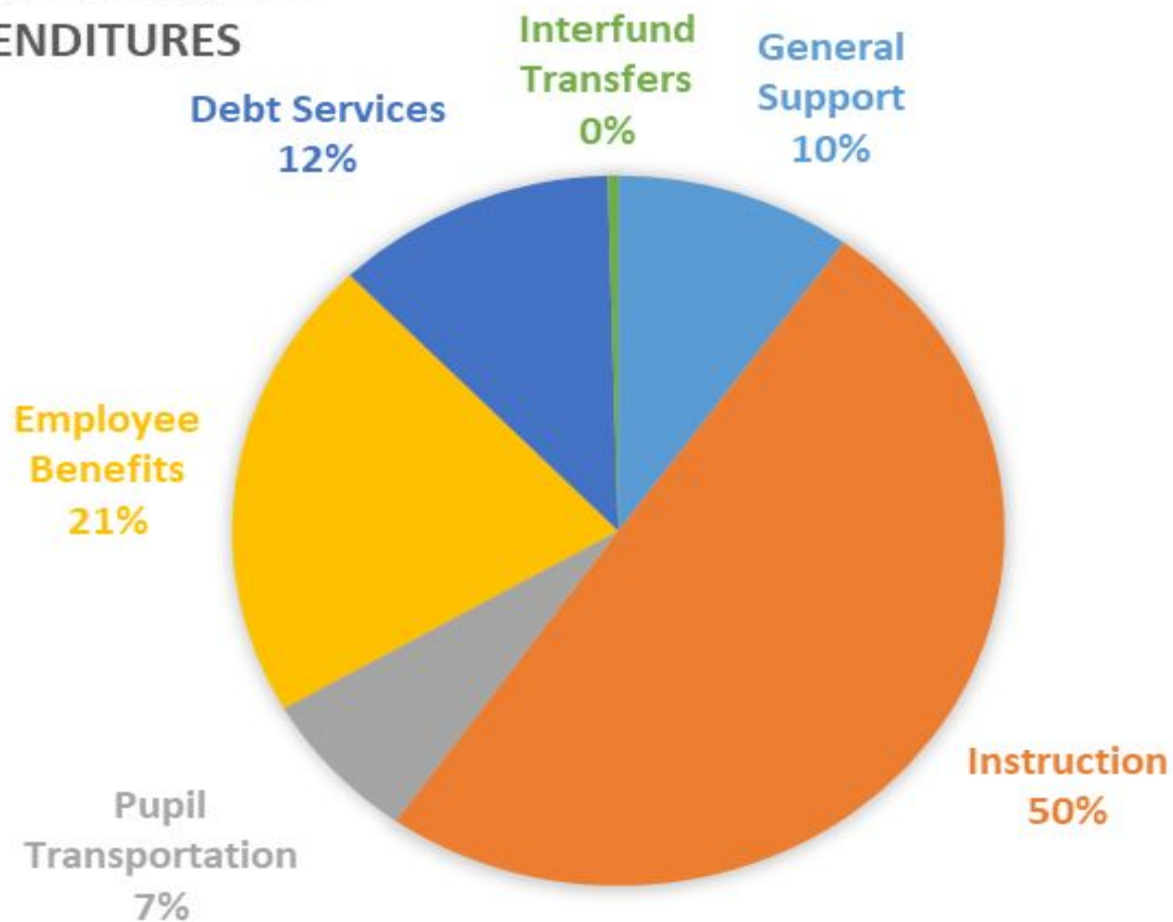
Catskill CSD Budget Planning for 2023-2024

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	3,361,796	-0-
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	49,674,044	1,098,043

Catskill CSD Budget Planning for 2023-2024

Expenditures:	2022 - 2023 Budget	2023 - 2024 Estimated	Difference
General Support	\$4,469,292	5,101,534	632,242
Instruction	24,786,072	25,586,729	800,656
Pupil Transportation	3,267,111	3,542,725	275,614
Employee Benefits	10,223,204	10,841,080	617,876
Debt Service	5,705,322	6,051,950	346,628
Interfund Transfers	125,000	225,000	100,000
Total:	\$48,576,001	\$51,349,017	\$2,773,016

2023-2024 ESTIMATED EXPENDITURES



2023-2024 School Budget Additional Staffing Included

Request	Budget Code	Estimated
1.0 Special Ed Teacher	A2250.150.07	\$65,000
1.0 Attendance Official*	A2805.160.07	\$65,000
Shared MS/HS		

Catskill CSD Budget Planning for 2023-2024

Summary:	2023 - 2024 Estimated
2023 - 2024 Proposed Revenue: (using the 2% Tax Cap)	\$49,674,044
2023 - 2024 Proposed Expenditure:	\$51,349,018 4/4/23
Difference:	(\$1,674,974) 4/4/23


Deficit



2023-2024

Budget Efficiencies

Closing the Gap at 2% Tax Levy

Building the Budget

Mandates

Needs

Wants

Academic Return on Investment (Data)

Closing the Gap

At a 2% tax levy increase the Gap = (\$1,674,974)

Principal Meeting Thursday April 6, 2023

Suggestions:

1. Reduction in BOCES Services (Specialists, Data Analysis)
2. Transfer 1 PE Teacher from Elementary to Middle School to fill 1 resignation
3. Transfer 1 Elementary Teacher to the Middle School to fill 6th grade retirement
4. Reduce 1 Literacy Teacher (paid through Title Funds= No impact on General Budget)

Staffing Efficiencies: Catskill Elementary School

2022-2023				2023-2024			
	# of Students	# of Teachers	avg class size	# of Students	# of Teachers	Difference	avg class size
Kindergarten	98	6	15	~90	5	-1	18
1st grade	80	6	16-17	98	5	-1	19-20
2nd Grade	75	5	17-18	80	5	0	16
3rd Grade	89	5	15-16	75	4	-1	18-19
4th Grade	81	5	19-20	89	4	-1	22-23
5th Grade	76	5	15	81	4	-1	20-21
	Total 499	32		Total 513	27	-5	

Projected Staffing Efficiencies: Catskill Elementary School

2024-2025					2025-2026			
	# of Students	# of Teachers	Difference	avg class size	# of Students	# of Teachers	Difference	avg class size
Kindergarten	~90	5	0	18	~90	5	0	18
1st grade	~90	5	0	18	90	5	0	18
2nd Grade	98	5	0	19-20	90	5	0	18
3rd Grade	80	4	0	20	98	4	0	19-20
4th Grade	75	4	0	18-19	80	4	0	20
5th Grade	89	4	0	22-23	75	4	0	18-19
	total: 522	27			total 523	27		

Staffing Efficiencies: Catskill High School

2022-2023					*2023-2024				
Course	# of Students	# Sections	avg class size	#FTE	# of Students	#Sections	Difference	avg class size	#FTE
Algebra	58	5	11.6	1.0	58	3	-2	19.3	0.6
Geometry	73	4	18.25	0.8	73	3	-1	24.3	0.6
Algebra 2CC	32	3	10.6	0.6	32	2	-1	16	0.4
Core Geometry	30	3	10	0.6	30	2	-1	15	0.4
*Extended Algebra	24	4	12	0.8	24	4	0	12	0.8
Pre-Calculus	25	2	12.5	0.4	25	1	-1	25	0.2
AP Calculus	13	1	13	0.2	13	1	0	13	0.2
Math APP	21	2	10.5	0.4	21	1	-1	21	0.2
Tech Applied Math	8	1	8	.2	8	1	0	8	0.2
				5.0 FTE	*If same number of sections are allocated				3.6 FTE -1.0

Additional Sections = 1.2 FTE (Full Time Equivalent)

Core Subject Area

Class Period	# of Students	Teaching Periods
Period 1	16	6
Period 2	17	
Period 4	15	
Period 5	16	
Period 6	16	
Period 8	9	

- Salary + **\$4,000**
- Reduction of **18** additional periods would save the district a minimum of \$72,000.
- **2023-2024=** Protocol for requesting approval to assign an additional period. Must include rationale and review of master schedule.
- **2023-2024=** *Non-Mandated Electives must have a **minimum of 15** students enrolled.

Electives

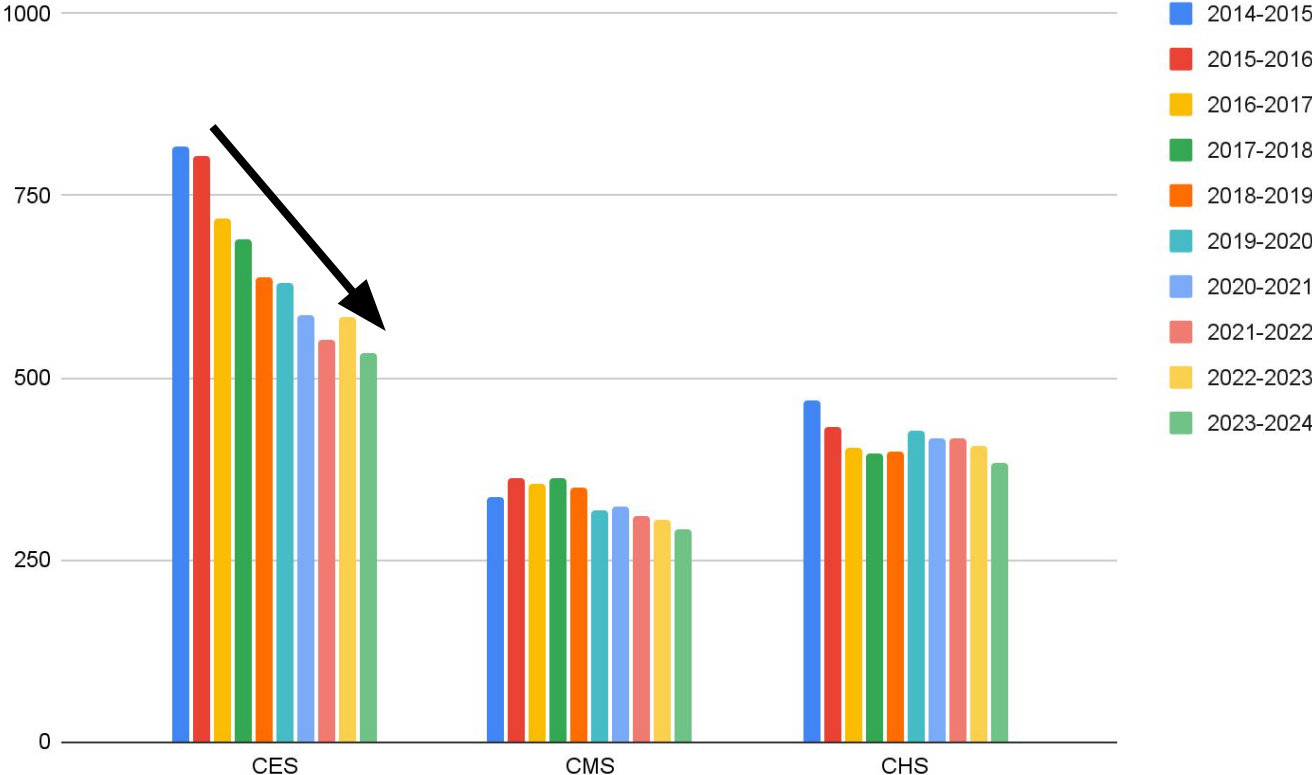
Period 2	16	6
Period 3	15	
Period 4	11	
Period 7	7	
Period 8	14	
Period 9	18	

Core Subject Area

Period 1	16	6
Period 2	20	
Period 4	23	
Period 5	15	
Period 7	14	
Period 9	11	

Non-Mandated Electives **DO NOT** include core subject areas, for example Advanced Placement Courses (AP) Math, Social Studies; etc...

10 Year 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
● 1.0 Teaching Assistants/6.0 Aides	\$ 256,790
● 1.0 Secondary Math	\$ 100,889
● 1.0 PE K-12	\$ 123,468
● 5.0 Elementary Teachers	\$ 570,330
● BOCES Services Reduction	\$ 309,935
● School Building Supply Budget (-10%)	\$ 55,506
● Reduction Extra Periods (6th periods)	<u>\$ 72,000</u>
	\$1,680,549
Budget Gap at 2% Tax Levy	<u>(\$1,674,974)</u>
	\$ 5,575

Staffing: American Rescue Plan Funds

(ends June 2024)

- 1.0 Instructional Technology Specialist
- 2.0 English New Language Teaching Assistants
- 1.0 Assistant Superintendent for Instruction
- 3.0 Elementary Math Interventionists