



2023-2024

Budget Hearing

May 3, 2023



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 integrity, perseverance and compassion.

CATS CAN, CATS WILL.



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.



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 19, 2023** **Special Board of Education meeting - 2023 - 2024 Budget Review**
- April 21, 2023:** **Special Board of Education meeting - 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

2023 – 2024 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 Proposed Budget Summary

Three Part Budget - A, P, C:	2023 - 2024
A dministrative	\$4,522,811
P rogram	\$35,689,939
C apital	\$9,675,920
TOTAL:	\$49,888,670

Page 9 of the budget document provides details of each component

2023 – 2024 Budget: Proposed Revenue

Revenue Sources: Pages 10 - 11	2022 – 2023 Revenues	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% (‘23-24 actual is 3.52%)	<u>20,335,067</u>	<u>20,741,768</u>	<u>406,701</u>
TOTAL: 2.70% revenue increase	48,576,001	49,888,670	1,312,669

2023 – 2024 Budget: Proposed Expenditures

Expenditure Categories: Pages 12 - 41	2022 - 2023 Budget	2023 - 2024 Proposed	Difference
General Support (Pages 14-23)	4,469,292	5,101,534	632,242
Instruction (Pages 24-35)	24,786,072	24,517,444	(268,628)
Pupil Transportation (Pages 36-37)	3,267,111	3,542,725	275,614
Undistributed (Pages 40-41)	16,053,526	16,726,967	673,441
TOTAL: 2.70% expenditure increase	\$48,576,001	\$49,888,670	\$1,312,669



2023-2024

Budget Efficiencies

2023 – 2024 Budget Efficiencies

Affected Position	Explanation
Business Teacher (1)	Unfilled/Vacant
Elementary Teachers (3)	Reduced Through Attrition
Teacher of the Visually Impaired (1)	Services through BOCES
Physical Education Teacher K-12 (1)	Attrition
Teaching Assistants (2)	New Request/Attrition
Teacher Aide (1)	Vacant
Attendance Officer (1)	New Request

2023 – 2024 Budget Efficiencies

Other Efficiencies	Explanation
School Building Budgets	Reduced by 10%
Athletic Budget Reductions	Equipment, Salary, Uniforms
BOCES Services Reductions	Alternative Learning Program
Reduction Extra Periods (6th periods)	Revisit scheduling at MS & HS
2023-2024 Total Budget Efficiencies	= \$1,460,348