

Part A - District-Level Information

School District Name	Catskill
BEDS Code	190401
School Year	2020-21

I) Contact Information

Contact First & Last Name	Joseph Jimick	Mailing Address	
Title of Contact	School Business Official	Street Address Line 1	347 West Main Street
Email Address	jjimick@catskillcsd.org	Street Address Line 2	
Phone Number	5189432300	City	Catskill
		Zip Code	12414

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending	<table><tr><th colspan="2">Funding Source</th></tr><tr><th>Total Spending</th><th>State/Local</th><th>Federal</th></tr><tr><td>General Fund Total Expenditures & Transfers</td><td>\$43,133,211</td><td>\$42,881,211</td><td>\$252,000</td></tr><tr><td>Special Aid Fund Total Expenditures & Transfers</td><td>\$1,436,773</td><td>\$495,910</td><td>\$940,863</td></tr><tr><td>School Food Services Fund Total Expenditures & Transfers</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Debt Service Fund Total Expenditures & Transfers</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Total Major Operating Funds Spending</td><td>\$44,569,984</td><td>\$43,377,121</td><td>\$1,192,863</td></tr></table>			Funding Source		Total Spending	State/Local	Federal	General Fund Total Expenditures & Transfers	\$43,133,211	\$42,881,211	\$252,000	Special Aid Fund Total Expenditures & Transfers	\$1,436,773	\$495,910	\$940,863	School Food Services Fund Total Expenditures & Transfers	\$0	\$0	\$0	Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	Total Major Operating Funds Spending	\$44,569,984	\$43,377,121	\$1,192,863																																																																																																					
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III) Central District Costs Included in School Allocations

A) General Support Costs	Total Spending	Funding Source		Total Staff (FTE Basis)	Total FTE Spending
		State/Local	Federal		
Board of Education	\$45,303	\$45,303	\$0	0.0	\$0.00
Central Personnel	\$793,235	\$793,235	\$0	5.0	\$158,646.98
Operation and Maintenance of Plant	\$2,163,833	\$2,163,833	\$0	23.5	\$92,077.99
Other Central Services	\$1,085,858	\$1,085,858	\$0	1.0	\$1,085,857.76
Employee Benefits for General Support Staff (see IV below)	\$749,707	\$749,707	\$0		
Total General Support Costs	\$4,837,936	\$4,837,936	\$0	29.5	
Total General Support Costs per Pupil	\$3,599.65	\$3,599.65	\$0.00		
B) District Academic Support Costs	Total Spending	Funding Source		Total Staff (FTE Basis)	Total FTE Spending
		State/Local	Federal		
Curriculum Development & Supervision	\$75,765	\$75,765	\$0	1.0	\$75,765.00
Research, Planning & Evaluation	\$94,288	\$94,288	\$0	0.0	\$0.00
In-Service Training	\$206,410	\$206,410	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$115,500	\$115,500	\$0	1.0	\$115,500.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$174,906	\$174,906	\$0	4.0	\$43,726.57
Employee Benefits for District Academic Support Staff (see IV below)	\$170,792	\$170,792	\$0		
Total District Academic Support Costs	\$837,661	\$837,661	\$0	6.0	
Total District Academic Support Costs per Pupil	\$623.26	\$623.26	\$0.00		
C) Other Post-Employment Benefits (OPEB)	\$746,591	\$494,591	\$252,000		
Total OPEB per Pupil	\$555.50	\$368.00	\$187.50		
Total Central District Costs Included in School Allocations	\$6,422,188	\$6,170,188	\$252,000		
Total Central District Costs per Pupil	\$4,778.41	\$4,590.91	\$187.50		
Total Funding Allocated to Individual Schools excl. Central Costs	\$27,026,441	\$26,196,120	\$830,320		
Total Allocated Funding per Pupil	\$20,108.96				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$9,535,726
Other Post-Employment Benefits	\$746,591
Total Employee Benefits for Active Employees	\$8,789,135
Total Personal Service in General Fund & Special Aid Fund	\$17,764,151
District Average Fringe Rate	49.48%