

Part A - District-Level Information

School District Name	Catskill
BEDS Code	190401
School Year	2021-22

I) Contact Information

Contact First & Last Name	Lissa Jilek	Mailing Address	
Title of Contact	Business Manager	Street Address Line 1	347 West Main Street
Email Address	ljilek@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	Funding Source			
	Total Spending	State/Local	Federal	
	General Fund Total Expenditures & Transfers	\$46,052,273	\$45,952,273	\$100,000
	Special Aid Fund Total Expenditures & Transfers	\$3,540,433	\$575,007	\$2,965,426
	School Food Services Fund Total Expenditures & Transfers	\$906,685	\$365,000	\$541,685
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	
Total Major Operating Funds Spending	\$50,499,391	\$46,892,280	\$3,607,111	

B) Exclusions for Non-Instructional Costs	Funding Source			
	Total Spending	State/Local	Federal	
	Interfund Transfers	\$125,000	\$125,000	\$0
	Debt Service	\$4,602,345	\$4,602,345	\$0
	School Food Services Fund	\$906,685	\$365,000	\$541,685
Community Services	\$0	\$0	\$0	
Adult/Continuing Education	\$0	\$0	\$0	
Transportation	\$3,273,403	\$3,093,403	\$180,000	
Employee Benefits Allocated to Above Purposes (see IV below)	\$54,018	\$54,018	\$0	
Total Non-Instructional Cost Exclusions	\$8,961,451	\$8,239,766	\$721,685	

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil	
	Total Spending	State/Local	Federal			
	Charter School Tuition	\$0	\$0	\$0	0	\$0.00
	Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
	Other School Districts (Excl. Special Act Districts)	\$482,162	\$482,162	\$0	15	\$32,144.13
Prekindergarten Community-Based Organizations	\$80,000	\$20,000	\$60,000	22	\$3,636.36	
BOCES Instructional Programs (Full-time Only)	\$2,448,466	\$2,448,466	\$0	26	\$94,171.77	
SWD School Age-School Year Tuition	\$1,264,475	\$1,264,475	\$0	24	\$52,686.46	
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00	
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00	
SWD - Summer Education (\$4408) Tuition	\$200,000	\$200,000	\$0	7	\$28,571.43	
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00	
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0	\$0.00	
Other Expenses for Pupils in Non-Traditional Settings	\$54,220	\$0	\$54,220	30	\$1,807.33	
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0			
Total Tuition/Payments to Non-District Schools Exclusions	\$4,529,323	\$4,415,103	\$114,220			

Total Exclusions	\$13,490,774	\$12,654,869	\$835,905
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D) Projected 2021-22 Enrollment		
	Total District K-12 Enrollment	1,320
	Total District Pre-K Enrollment	22
	Total Preschool Special Education Enrollment	0
	Total District Enrollment	1,342

Total Funding Allocated to Individual Schools	\$37,008,617	\$34,237,411	\$2,771,206
Total Allocated Funding per Pupil	\$27,577.21	\$25,512.23	\$2,064.98

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending	
	Total Spending	State/Local	Federal			
	Board of Education	\$61,941	\$61,941	\$0	0.0	\$0.00
	Central Personnel	\$797,399	\$797,399	\$0	5.0	\$159,479.80
	Operation and Maintenance of Plant	\$2,506,260	\$2,506,260	\$0	23.5	\$106,649.36
	Other Central Services	\$998,283	\$998,283	\$0	1.0	\$998,283.00
	Employee Benefits for General Support Staff (see IV below)	\$784,013	\$784,013	\$0		
	Total General Support Costs	\$5,147,896	\$5,147,896	\$0	29.5	
Total General Support Costs per Pupil	\$3,835.99	\$3,835.99	\$0.00			
B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending	
	Total Spending	State/Local	Federal			
	Curriculum Development & Supervision	\$104,802	\$75,760	\$29,042	1.0	\$104,802.00
	Research, Planning & Evaluation	\$100,600	\$100,600	\$0	0.0	\$0.00
	In-Service Training	\$293,375	\$293,375	\$0	0.0	\$0.00
	Committee on Special Education/Preschool Special Education	\$88,000	\$88,000	\$0	1.0	\$88,000.00
	Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
	Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$83,584	\$69,498	\$14,086			
Total District Academic Support Costs	\$670,361	\$627,233	\$43,128	2.0		
Total District Academic Support Costs per Pupil	\$499.52	\$467.39	\$32.14			
C) Other Post-Employment Benefits (OPEB)	\$870,802	\$870,802	\$0			
Total OPEB per Pupil	\$648.88	\$648.88	\$0.00			
Total Central District Costs Included in School Allocations	\$6,689,059	\$6,645,931	\$43,128			
Total Central District Costs per Pupil	\$4,984.40	\$4,952.26	\$32.14			
Total Funding Allocated to Individual Schools excl. Central Costs	\$30,319,558	\$27,591,480	\$2,728,078			
Total Allocated Funding per Pupil	\$22,592.82					

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$10,179,455
Other Post-Employment Benefits	\$870,802
Total Employee Benefits for Active Employees	\$9,308,653
Total Personal Service in General Fund & Special Aid Fund	\$19,191,761
District Average Fringe Rate	48.503381216554%