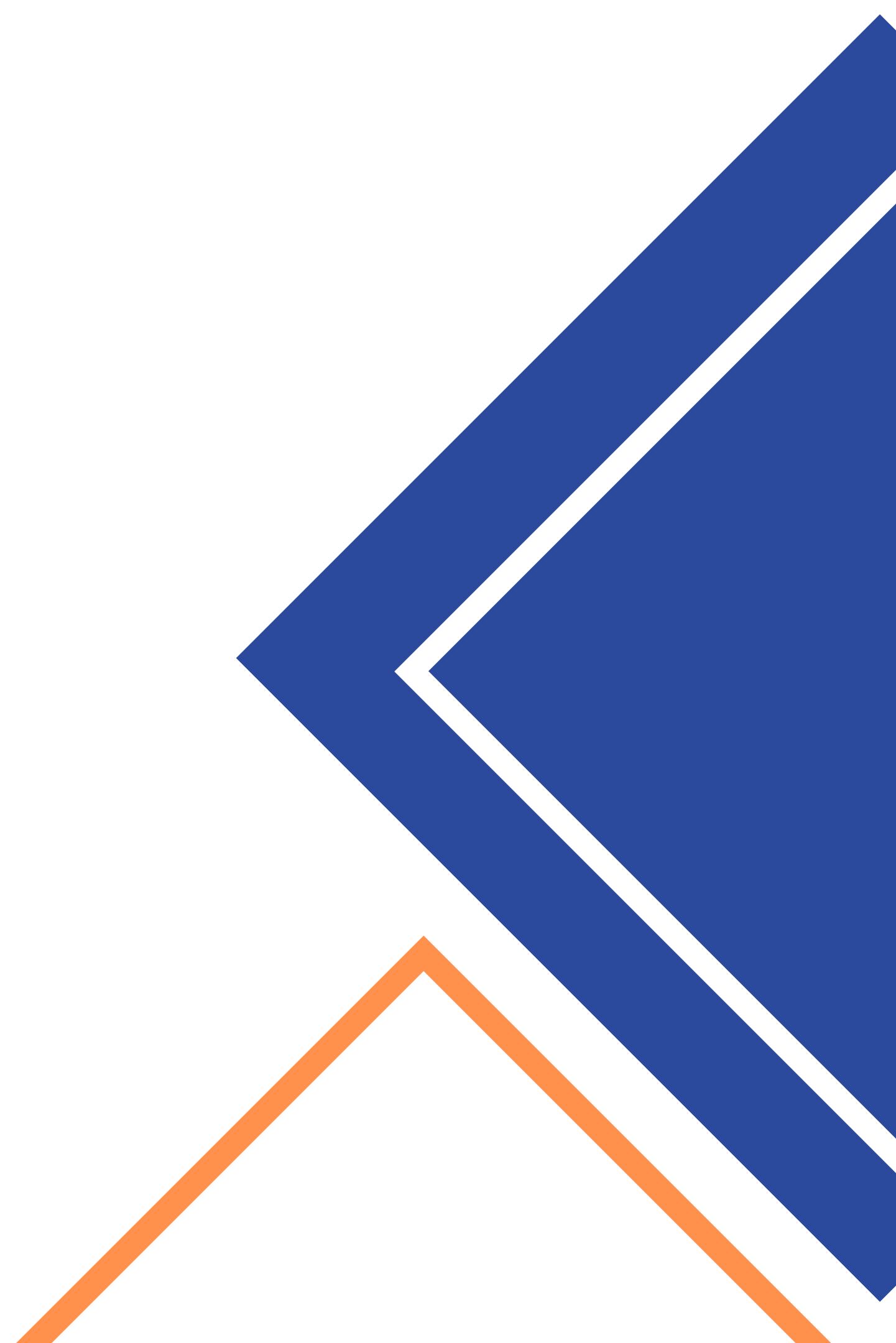




2024-2025 District Data & Budget Presentation

Wednesday, March 27, 2024



Catskill Central School District



Board of Education

Jeremy Engelin, President

Mary DeSimone, Trustee

Patricia Dushane, Trustee

Lenora Freese, Trustee

Lee Heim, Trustee

Ryan Osswald, Vice President

Joseph Izzo, Trustee

Stephanie Oakley-Edwards, Trustee

Jennifer Shanley, Trustee

Senior Staff Administration

Dr. Dan Wilson, Superintendent of Schools

Dr. Brett Miller, Assistant Superintendent of Instruction

Lissa Jilek, School Business Manager

Alyssa Dyer, Director of Pupil Personnel Services

Rachel Risetto, Director of Human Resources

Judy Kusminsky, District Clerk and Secretary to the Superintendent

Catskill CSD Mission Statement



The Mission of the Catskill Central School District is to provide all children with the opportunity to fully develop their academic and creative potential and to assist them in becoming mature, humane, responsible and productive members of society.

Catskill CSD 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 Presentation Agenda

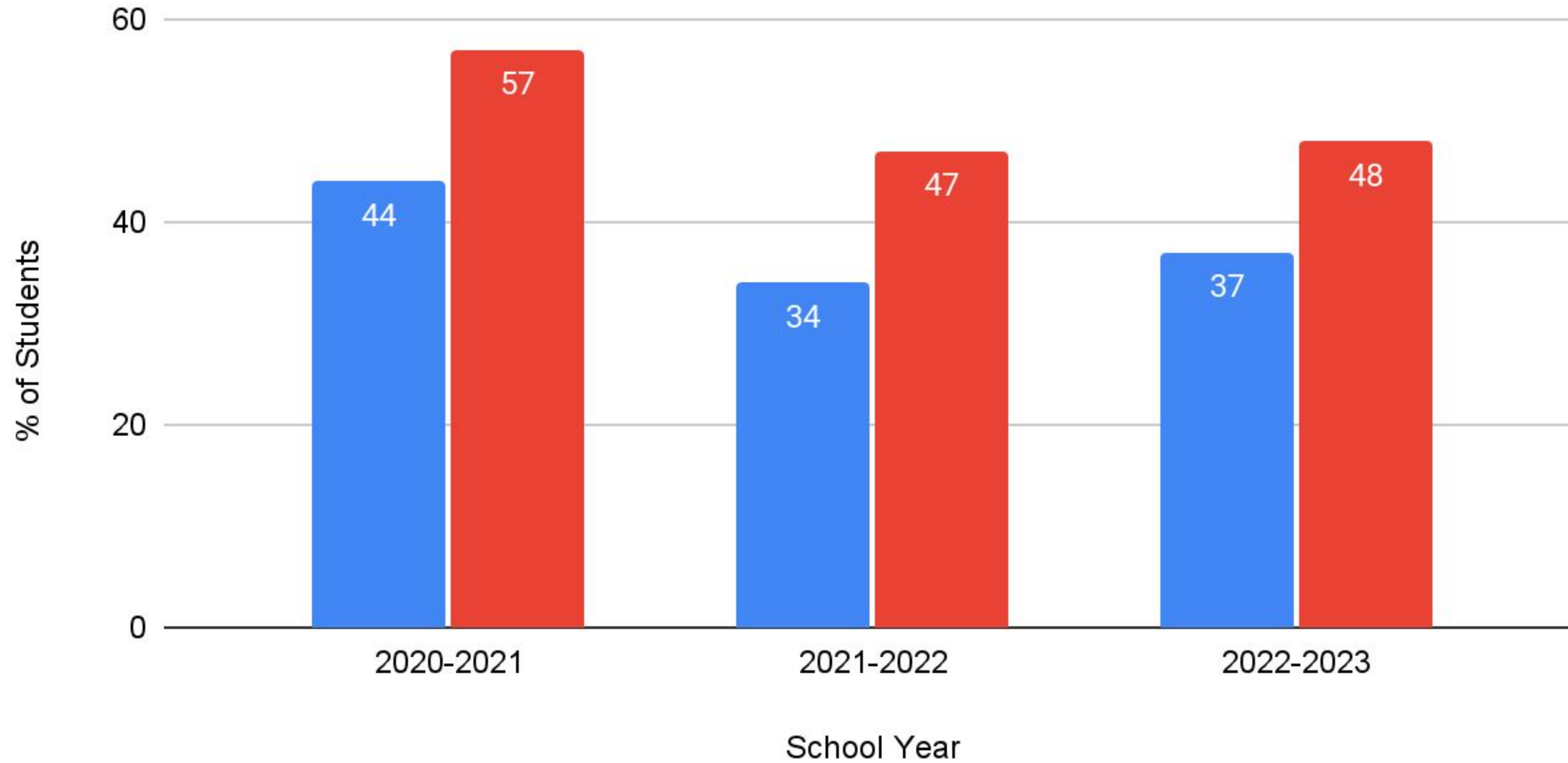
- District Data
- Budget Principles and Priorities
- Estimated Revenues
- Estimated Expenditures
- Position Reductions (Attrition)
- Additional Budget Savings
- Budget Items Under Review



District Data

3-8 ELA Proficiency

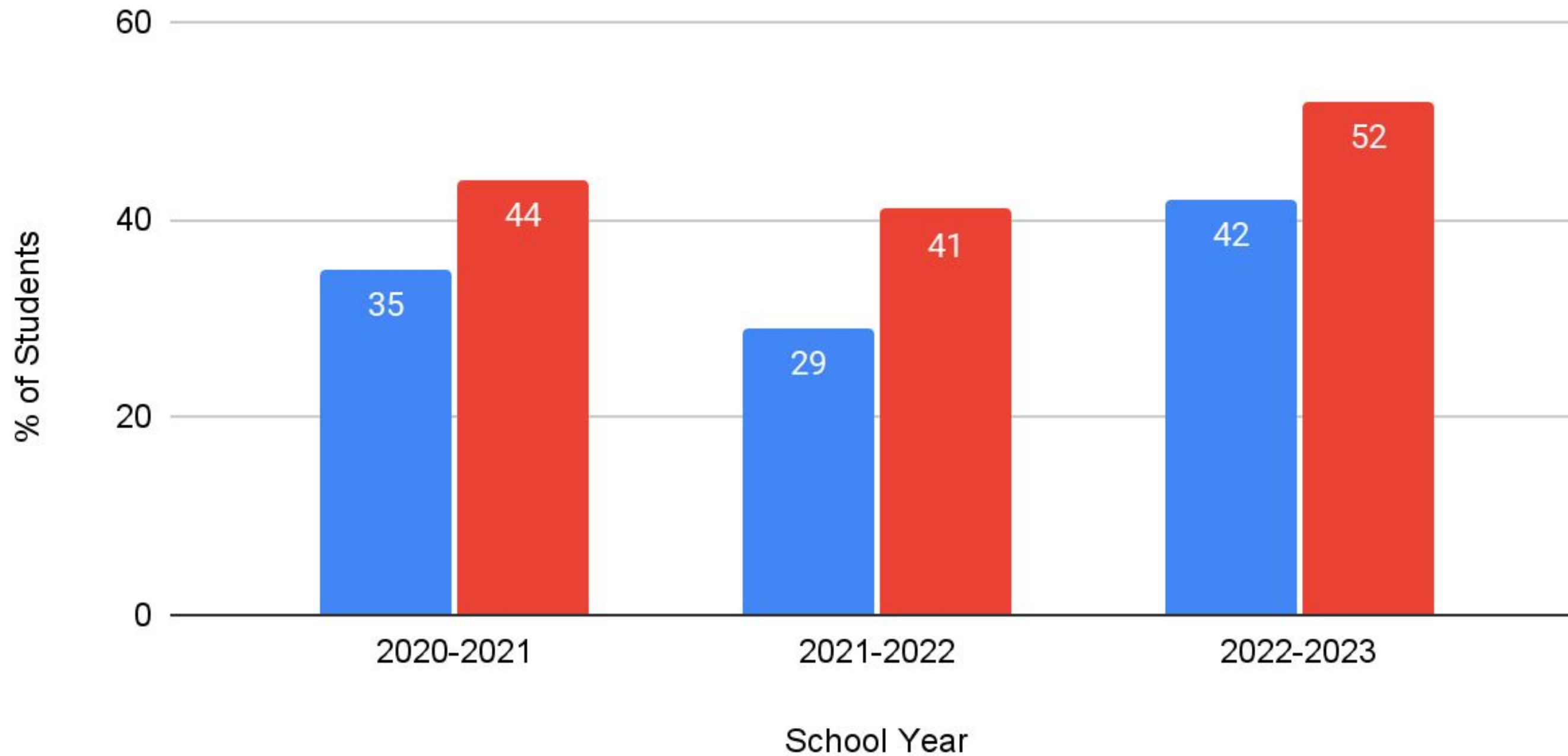
Catskill CSD State



District Data

3-8 Math Proficiency

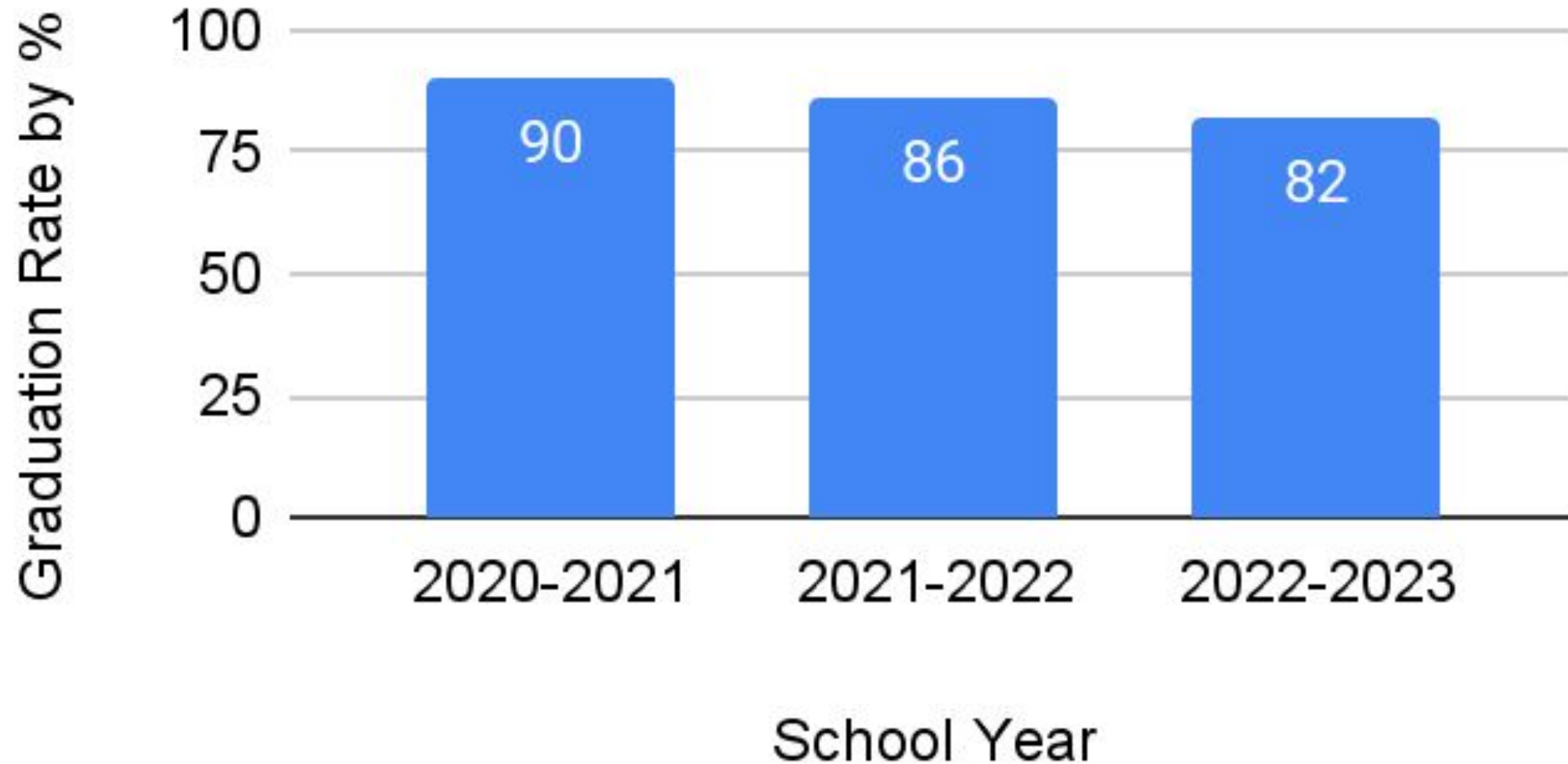
Catskill CSD State



District Data



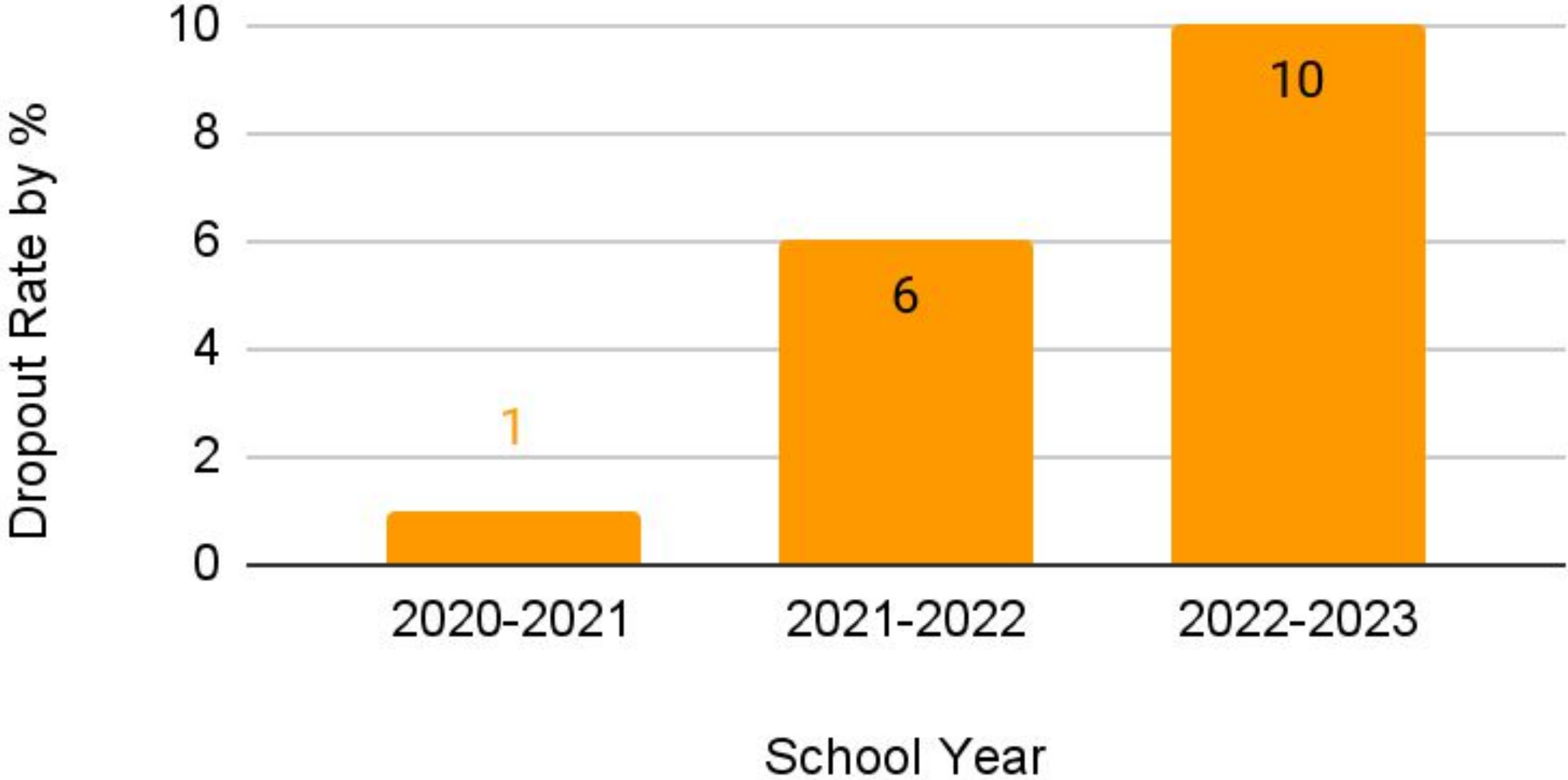
Four Year Graduation Rate



District Data



Dropout Rate



District Data



**2023 Graduation Rates
4 Year Outcomes (2019 Cohort)
Questar III Comparisons
All Students**

District	Enrolled	Graduation Rate	Local Diploma %	Regents Diploma %	Regents w/Advanced Designation %	Non-Diploma Credential %	Still Enrolled %	GED %	Dropout %
KINDERHOOK CENTRAL SCHOOL DISTRICT	121	98%	1%	45%	54%	0%	1%	0%	2%
AVERILL PARK CENTRAL SCHOOL DISTRICT	206	95%	0%	40%	60%	0%	2%	0%	3%
EAST GREENBUSH CENTRAL SCHOOL DISTRICT	327	95%	1%	55%	44%	0%	2%	0%	3%
SCHODACK CENTRAL SCHOOL DISTRICT	64	94%	0%	52%	48%	0%	0%	0%	6%
BERLIN CENTRAL SCHOOL DISTRICT	54	93%	4%	64%	32%	0%	6%	0%	2%
COXSACKIE-ATHENS CENTRAL SCHOOL DISTRICT	100	92%	0%	55%	45%	0%	3%	0%	5%
NEW LEBANON CENTRAL SCHOOL DISTRICT	35	91%	0%	59%	41%	9%	0%	0%	0%
HOOSIC VALLEY CENTRAL SCHOOL DISTRICT	74	91%	0%	54%	46%	0%	5%	0%	4%
BRUNSWICK CENTRAL SCHOOL DISTRICT (BRITTONKILL)	94	90%	0%	48%	52%	0%	6%	0%	3%
CHATHAM CENTRAL SCHOOL DISTRICT	94	89%	0%	48%	52%	1%	5%	0%	4%
QUESTAR III BOCES	2348	88%	1%	57%	43%	1%	5%	0%	6%
GREENVILLE CENTRAL SCHOOL DISTRICT	101	86%	1%	46%	53%	0%	10%	2%	2%
TACONIC HILLS CENTRAL SCHOOL DISTRICT	108	86%	0%	44%	56%	2%	4%	1%	7%
GERMANTOWN CENTRAL SCHOOL DISTRICT	33	85%	0%	68%	32%	0%	0%	9%	6%
TROY CITY SCHOOL DISTRICT	313	83%	0%	71%	29%	1%	6%	0%	10%
HOOSICK FALLS CENTRAL SCHOOL DISTRICT	76	83%	0%	68%	32%	0%	12%	0%	5%
CATSKILL CENTRAL SCHOOL DISTRICT	117	82%	0%	60%	40%	1%	7%	0%	10%
LANSINGBURGH CENTRAL SCHOOL DISTRICT	168	81%	1%	76%	22%	0%	8%	0%	11%
RENSSELAER CITY SCHOOL DISTRICT	74	80%	0%	61%	39%	0%	4%	0%	16%
CAIRO-DURHAM CENTRAL SCHOOL DISTRICT	85	78%	3%	53%	44%	2%	7%	0%	13%
HUDSON CITY SCHOOL DISTRICT	104	77%	0%	70%	30%	2%	10%	1%	11%

District Data



**2023 Graduation Rates
4 Year Outcomes (2019 Cohort)
Questar III Comparisons
*Students with Disabilities***

District	Enrolled	Graduation Rate	Local Diploma %	Regents Diploma %	Regents w/Advanced Designation %	Non-Diploma Credential %	Still Enrolled %	GED %	Dropout %
KINDERHOOK CENTRAL SCHOOL DISTRICT	15	93%	7%	93%	0%	0%	0%	0%	7%
SCHODACK CENTRAL SCHOOL DISTRICT	8	88%	0%	100%	0%	0%	0%	0%	13%
HOOSIC VALLEY CENTRAL SCHOOL DISTRICT	13	85%	0%	100%	0%	0%	8%	0%	8%
EAST GREENBUSH CENTRAL SCHOOL DISTRICT	59	83%	6%	88%	6%	0%	10%	0%	7%
AVERILL PARK CENTRAL SCHOOL DISTRICT	28	82%	0%	96%	4%	0%	7%	0%	11%
GERMANTOWN CENTRAL SCHOOL DISTRICT	5	80%	0%	100%	0%	0%	0%	20%	0%
TACONIC HILLS CENTRAL SCHOOL DISTRICT	15	80%	0%	50%	50%	13%	0%	7%	0%
BERLIN CENTRAL SCHOOL DISTRICT	12	75%	22%	78%	0%	0%	25%	0%	0%
RENSSELAER CITY SCHOOL DISTRICT	11	73%	0%	100%	0%	0%	9%	0%	18%
CHATHAM CENTRAL SCHOOL DISTRICT	24	71%	0%	88%	12%	4%	17%	0%	8%
QUESTAR III BOCES	411	69%	4%	89%	7%	3%	15%	1%	12%
COXSACKIE-ATHENS CENTRAL SCHOOL DISTRICT	12	67%	0%	100%	0%	0%	17%	0%	17%
HOOSICK FALLS CENTRAL SCHOOL DISTRICT	9	67%	0%	100%	0%	0%	33%	0%	0%
TROY CITY SCHOOL DISTRICT	66	65%	0%	98%	2%	6%	17%	0%	12%
HUDSON CITY SCHOOL DISTRICT	20	65%	0%	92%	8%	10%	10%	5%	10%
GREENVILLE CENTRAL SCHOOL DISTRICT	16	63%	10%	90%	0%	0%	31%	0%	6%
BRUNSWICK CENTRAL SCHOOL DISTRICT (BRITTONKILL)	9	56%	0%	80%	20%	0%	33%	0%	11%
LANSINGBURGH CENTRAL SCHOOL DISTRICT	41	54%	9%	86%	5%	0%	22%	0%	24%
CATSKILL CENTRAL SCHOOL DISTRICT	25	52%	0%	85%	15%	4%	16%	0%	28%
CAIRO-DURHAM CENTRAL SCHOOL DISTRICT	19	42%	25%	63%	13%	11%	21%	0%	26%
NEW LEBANON CENTRAL SCHOOL DISTRICT	4	0%	N/A	N/A	N/A	0%	0%	0%	N/A

District Data



**2023 Graduation Rates
4 Year Outcomes (2019 Cohort)
Questar III Comparisons
*Economically Disadvantaged***

District	Enrolled	Graduation Rate	Local Diploma %	Regents Diploma %	Regents w/Advanced Designation %	Non-Diploma Credential %	Still Enrolled %	GED %	Dropout %
NEW LEBANON CENTRAL SCHOOL DISTRICT	11	100%	0%	64%	36%	0%	0%	0%	0%
KINDERHOOK CENTRAL SCHOOL DISTRICT	35	91%	3%	66%	31%	0%	3%	0%	6%
CHATHAM CENTRAL SCHOOL DISTRICT	30	90%	0%	70%	30%	0%	3%	0%	7%
AVERILL PARK CENTRAL SCHOOL DISTRICT	56	89%	0%	66%	34%	0%	5%	0%	5%
BERLIN CENTRAL SCHOOL DISTRICT	27	89%	8%	67%	25%	0%	7%	0%	4%
SCHODACK CENTRAL SCHOOL DISTRICT	8	88%	0%	43%	57%	0%	0%	0%	13%
BRUNSWICK CENTRAL SCHOOL DISTRICT (BRITTONKILL)	23	87%	0%	70%	30%	0%	9%	0%	4%
EAST GREENBUSH CENTRAL SCHOOL DISTRICT	87	86%	3%	83%	15%	0%	7%	0%	7%
COXSACKIE-ATHENS CENTRAL SCHOOL DISTRICT	43	86%	0%	70%	30%	0%	5%	0%	9%
GERMANTOWN CENTRAL SCHOOL DISTRICT	11	82%	0%	89%	11%	0%	0%	9%	9%
GREENVILLE CENTRAL SCHOOL DISTRICT	36	81%	3%	66%	31%	0%	14%	3%	3%
RENSSELAER CITY SCHOOL DISTRICT	36	81%	0%	69%	31%	0%	3%	0%	17%
QUESTAR III BOCES	952	80%	1%	76%	23%	1%	0%	0%	11%
HOOSIC VALLEY CENTRAL SCHOOL DISTRICT	20	80%	0%	69%	31%	0%	5%	0%	15%
TACONIC HILLS CENTRAL SCHOOL DISTRICT	41	78%	0%	66%	34%	0%	5%	2%	15%
TROY CITY SCHOOL DISTRICT	188	77%	0%	85%	15%	2%	7%	0%	14%
LANSINGBURGH CENTRAL SCHOOL DISTRICT	116	76%	1%	86%	13%	0%	11%	0%	13%
HUDSON CITY SCHOOL DISTRICT	52	75%	0%	82%	18%	4%	12%	2%	8%
HOOSICK FALLS CENTRAL SCHOOL DISTRICT	43	74%	0%	81%	19%	0%	19%	0%	7%
CAIRO-DURHAM CENTRAL SCHOOL DISTRICT	46	72%	3%	70%	27%	4%	7%	0%	17%
CATSKILL CENTRAL SCHOOL DISTRICT	43	67%	0%	76%	24%	2%	12%	0%	19%

2024-2025 Budget Forecast: March 27, 2024



Dan Wilson, Ed.D., Superintendent of Schools
Lissa Jilek, School Business Manager

Catskill Budget Timeline



11/1/23	Budget Calendar presented for Board of Education approval
11/1/23 – 1/24	Superintendent of Schools – Review of all detailed budget requests with all supervisors. Development preliminary budget.
1/24/24	BOE Meeting – Budget Workshop – Long Range Financial Plan
2/28/24	BOE Meeting – Budget Workshop: State Aid & Revenue Presentation; Review first draft of 2024 – 2025 budget expenditures
3/13/24	BOE Meeting – Regular Meeting – Budget Recommendation Presentation #1
3/27/24	Budget Recommendation Presentation #2
4/9/24	BOE Meeting – Regular Meeting – Budget Recommendation Presentation #3 & adopt budget (Tuesday)
4/22/24	Last date for submitting petitions requesting that a proposition be placed on the ballot Last date for filing petitions for School Board membership
4/23/24	BOE Meeting – Regular Meeting (Tuesday)
4/26/24	Last day for BOE to adopt budget and Property Tax Report Card
5/8/24	BOE Meeting – Budget Hearing
5/21/24	ANNUAL BUDGET VOTE & BOARD ELECTION 1:00–9:00 p.m. CHS gym

Budgeting Principles and Priorities

- **Fiscal Responsibility**
- **Educational Programing**
- **Academic Supports**
- **Academic Enrichment**
- **Extracurricular Activities**
- **Field Trips**



2024 - 2025 Estimated Revenues



Description	2023 - 2024 Revenue	24 - 25 Estimated Revenue	Dollar Difference	Percent Difference
Payments In Lieu of Taxes	\$3,730,386	\$3,730,386	-	
Interest Penalties on Taxes	50,000	50,000	-	
Charges for Services	6,500	6,500	-	
Use of Money and Property	85,000	625,000	540,000	635%
Insurance Recoveries	326,589	35,425	(291,164)	(89%)
Miscellaneous	152,000	152,000	-	
Refund of Prior Year	191,400	191,400	-	
State Aid	20,547,584	19,368,312	(1,179,272)	-5.74%
Federal Aid: Medicaid	100,000	150,000	50,000	50.00%
Applied Reserves	381,021	243,577	(137,444)	(36%)
Interfund Transfer - Debt Service	-0-	91,945	91,945	100%
Tax Levy	20,741,768	21,290,569	548,801	2.6459%
Fund Balance	3,576,422	3,576,422	-0-	-0-
Grand Total Revenues:	\$49,888,670	\$49,511,536	(377,134)	-.08%

2024 - 2025 Estimated Expenditures



Expenditure Category	2023 - 2024 Budget	2024 - 2025 Rollover with ARP & SIG	2024 - 2025 Estimated Expenditures as of 3/27/24	Difference
General Support	\$5,101,534	\$5,608,849	\$5,278,060	\$176,526
Instruction	\$24,517,444	\$26,314,938 (includes SIG)	\$24,173,934	(\$345,510)
Pupil Transportation	\$3,542,725	\$3,826,500	\$3,826,500	\$283,775
Employee Benefits	\$10,450,017	\$11,212,659	\$11,100,763	\$650,746
Debt Service	\$6,051,950	\$5,477,502	\$5,477,502	(\$574,448)
Interfund Transfer	\$225,000	\$225,000	\$225,000	-0-
Total:	\$49,888,670	\$52,665,448	\$50,081,759	\$193,089
Dollar increase		\$2,776,778	\$193,089	
Percent increase		5.57%	0.387%	
Loss of overall Revenues:				(377,134)
Total Shortfall:				(\$570,223)



CCSD 2024-2025: Budget Proposals

Positions Reduced Through Attrition



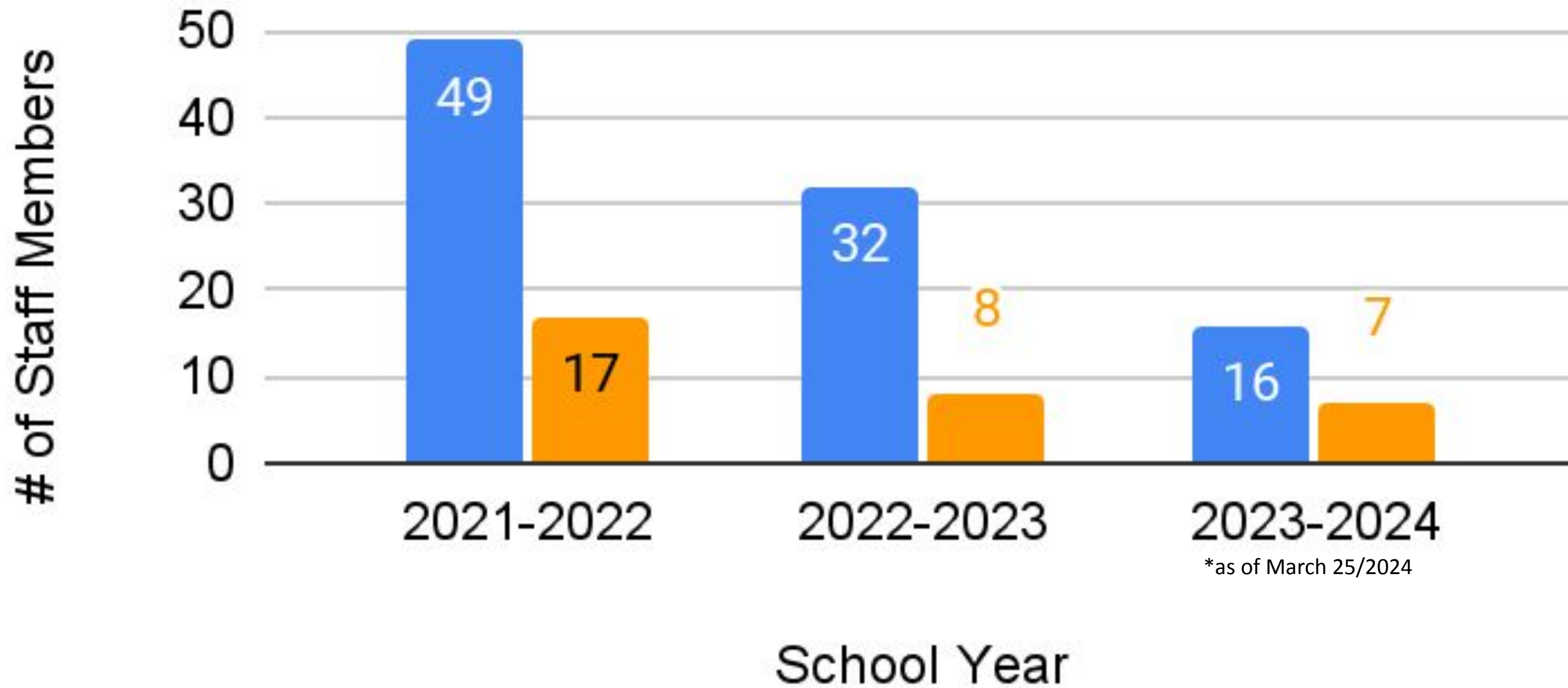
Position	Full Time Equivalent (FTE)	UNIT
Administrator	1.0	CAA
Elementary Education	3.0	CTA
Special Education	1.0	CTA
Secondary Science	1.0	CTA
Secondary Math RTI	1.0	CTA
Teaching Assistants	4.0	CSEA
Maintenance Mechanic	1.0	CSEA
Cleaner	1.0	CSEA
Aide	1.0	CSEA
Total Positions	14.0	
Total Savings	\$1,035,305	



District Data

Staff Retention

Resigned Retired



Additional Budget Savings



Additional Budgetary Savings	Amount
BOCES Service Requests	\$142,772
Building Budgets	\$69,252
Technology	\$50,000
Athletics	\$8,000
Contractual Services for SW	\$125,000
Final Health Insurance Rates	\$71,896
Use of Grant Funding:	
Title I, IIA, IV	\$372,507
Section 611 & 619	\$68,406
Stronger Connections Grant	To Be Determined
ARP Summer 2024	To Be Determined
Total	\$907,833

Additional Budget Drivers Under Review - Need to update



- ✓ Building Budgets
- ❑ Final State Aid Figures
- ❑ Property Tax Levy
- ✓ Enrollment Study
- ✓ BOCES Service Requests
- ❑ Staffing Needs & Projections
- ✓ Program & Supports Reviews
- ❑ Transportation
- ✓ Health Insurance
- ❑ Grants/ Federal Funds
 - ❑ Stronger Connections
 - ✓ Title I, II & IV
 - ✓ 611/619 (Special Education)
 - ❑ ARP (Summer 2024)

Questions

