



2024-2025

Budget Hearing

May 8, 2024

Catskill Central School District



Board of Education

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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.

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

\$3,153,912 BUDGET DEFICIT
2.6459% TAX LEVY INCREASE

February 28, 2024



\$00.00 BUDGET DEFICIT
0.0% TAX LEVY INCREASE

April 23, 2024

Budgeting Principles and Priorities



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



Difference Between 2024 - 2025 Projected Revenue and Expenditures - 4/23/24

	February 28, 2024 Budget Present #1	March 13, 2024 Budget Present #2	March 27, 2024 Budget Present #3	April 9, 2024 Budget Present #4	April 23, 2024 Budget Present #5
2024 - 2025 Projected Revenues	\$49,386,536	\$49,511,536	\$49,511,536	\$49,511,536	\$49,430,997
2024 - 2025 Projected Expenditure s	\$52,540,448 with ARP	\$52,665,448 with ARP & SIG	\$50,081,759	\$49,704,411	\$49,430,997
Difference	\$3,153,912 over budget	\$3,153,912 over budget	\$570,223 over budget	\$192,875 over budget	Balanced Budget

2024 – 2025 Proposed Budget Summary

Summary:	2024 - 2025 Estimated
2024 - 2025 Proposed Revenue: (using the 0% Tax Cap)	\$49,430,997
2024 - 2025 Proposed Expenditure:	\$49,430,997
Difference:	-0-

2024 – 2025 Proposed Budget Summary

Three Part Budget - A, P, C:	2024 - 2025
A ministrative	\$5,019,882
P rogram	\$35,410,231
C apital	\$9,000,884
TOTAL:	\$49,430,997

Page 8 of the budget document provides details of each component

2024 – 2025 Budget: Proposed Revenue

Revenue Sources: Pages 9 - 10	2023 – 2024 Revenues	2024 – 2025 Proposed Revenues	Difference:
New York State Aid – Executive	20,547,584	19,974,875	(572,709)
Federal Aid (Medicaid)	100,000	150,000	50,000
Payments in Lieu of Taxes	3,730,386	3,730,386	-0-
Other Revenue Sources:	811,489	1,060,325	248,836
Interfund Transfer – Debt Svc	-0-	91,945	91,945
Applied Reserve –	381,021	243,577	(137,444)
Fund Balance applied to budget	3,576,422	3,438,121	(138,301)
Calculated Tax Levy – 0.00% (‘24-25 actual is 2.65%)	<u>20,741,768</u>	<u>20,741,768</u>	<u>-0-</u>
TOTAL: (0.917%) revenue decrease	49,888,670	49,430,997	(\$457,673)

2024 – 2025 Budget: Proposed Expenditures

Expenditure Categories: Pages 12 - 40	2023 - 2024 Budget	2024 - 2025 Proposed	Difference
General Support (Pages 13-22)	5,101,534	5,217,573	116,039
Instruction (Pages 23-34)	24,517,444	23,607,888	(909,556)
Pupil Transportation (Pages 35-36)	3,542,725	3,975,850	433,125
Undistributed (Pages 37-40)	16,726,967	16,726,967	(97,281)
TOTAL: (.092%) expenditure decrease	\$49,888,670	\$49,430,997	(\$457,673)

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Positions Reduced Through Attrition



Position	Full Time Equivalent (FTE)	UNIT
Administrator	1.0	Central Office
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
Secondary ENG RTI	1.0	CTA
Teaching Assistants	4.0	CSEA
Maintenance Mechanic	1.0	CSEA
Cleaner	1.0	CSEA
Aide	1.0	CSEA
Total Positions	16.0	

Additional Budget Savings



Additional Budgetary Savings

BOCES Service Requests

Building & Administrative Budgets

Technology

Athletics

Contractual Services for SW

Final Health Insurance Rates

Staff Breakage and Restructuring

Questions

