



Poughkeepsie

CITY SCHOOL DISTRICT

Spring 2022 Budget News

Message from the Superintendent and Board President

Dear Parents, Caregivers, and Community Members,

It's budget time! This newsletter contains extensive information about the proposed Poughkeepsie City School District (PCSD) 2022-2023 budget, board elections, district milestones, the Capital Improvement Project and profiles of our Valedictorian and Salutatorian. Please take the opportunity to review the contents and learn more about PCSD so you are prepared to vote on May 17, 2022.

Elevating Student Success continues to be the core mission of the Board of Education and the Superintendent of Schools. This effort is accomplished through the collective efforts of district staff, students, parents and community partners. We all know that these have been trying times for everyone due to the COVID-19 pandemic. As we've shifted efforts to address the changing needs of our students, we've met a variety of challenges. However, we remain focused on meeting the educational needs of all 4,000+ students in PCSD, resulting in quality academic and positive social-emotional outcomes.

On April 6, 2022, the Board of Education unanimously adopted the proposed \$118.3 million 2022-2023 budget, which represents a tax levy increase of just .74 percent, remaining in the levy limit. The budget affords the PCSD the opportunity to strategically strengthen student success in a way that creates long lasting benefits for Poughkeepsie children, families and the community-at-large.

Many milestones have been achieved in our work (see page 4-5). However, much more work is required to ensure that all PCSD students obtain equitable educational success.

Special emphasis on expanding supports and programming for students with exceptionalities and English Language Learners are a priority for next year's budget. Other needs being addressed through the budget are the allocation of resources to improve overall culture and climate within our school buildings and services to meet the individual needs of students.

...continued on pg 2



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Escanee el Código QR para ver el Boletín de Presupuesto para el año 2022-2023.



VOTE

May 17, 2022

9:00 am - 9:00 pm

What's Happening in PCSD: Budget

Message from the Superintendent and Board President ...continued from pg 1

Budget and programmatic highlights for the 2022-2023 school year include:

Instructional Program

- Dual Language Program (Pre-k – kindergarten)
- Expanded Student with Interrupted Formal Education (SIFE) and Newcomer Program at PMS & PHS
- Expanded programming for students with exceptionalities
- Expanded music and art programming
- PHS auditorium upgrades
- Student instructional furniture upgrades

Student Support Program

- Crisis intervention workers at all schools
- Social Emotional Learning counselors at PMS & PHS
- Secondary psychologist at PMS & PHS
- Attendance school caseworker at PMS
- Mental health clinics at PMS & PHS
- Greater supports for students in homeless situations

Operational Program

- Additional custodial workers at PMS & PHS
- Districtwide safety and security upgrades/project
- Technology (Internet) upgrades
- Facility management service contracts

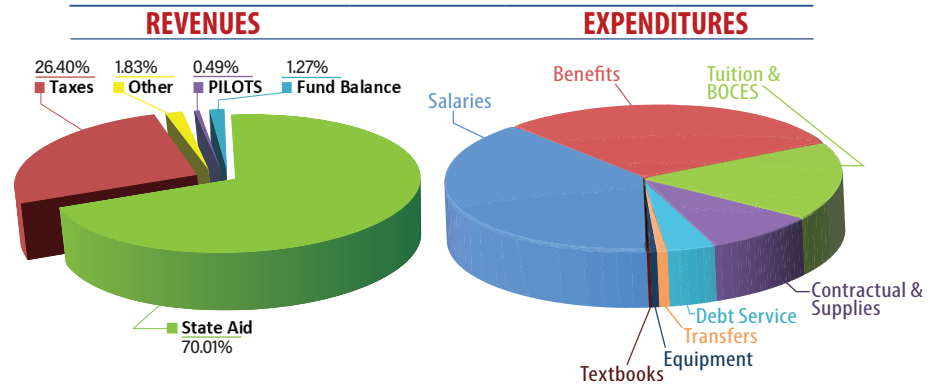
This document serves as the special budget edition of Vision – Journey – Destination, the official newsletter of the Poughkeepsie City School District.

This publication includes information about the proposed 2022-23 school district budget and school board member elections.

Please take this opportunity to learn about the proposed 2022-23 budget and cast your vote in the annual Budget Vote and Board of Education Election on May 17, 2022.

We are entering year three of our five-year journey to academically and structurally transform our schools. This five-year strategic plan outlines what the district needs to do, with whom to achieve the stated goals. To obtain additional information on the [Vision • Journey • Destination](#) go to www.poughkeepsieschools.org/strategicplan

Budget Summary			
	Budget Adopted for the 2021-2022 School Year	Budget Adopted for the 2022-2023 School Year	% Change
REVENUES			
State Aid	\$74,110,628	\$82,884,524	11.84%
Taxes	\$31,029,290	\$31,258,258	0.74%
Other	\$2,475,900	\$2,166,700	-12.49%
PILOTS	\$525,000	\$575,000	9.52%
Fund Balance	\$0	\$1,500,000	100.00%
TOTAL REVENUES	\$ 108,140,818	\$ 118,384,482	9.5%



EXPENDITURES			
Salaries	\$44,234,437	\$46,039,578	4.1%
Benefits	\$33,394,812	\$35,116,730	5.2%
Tuition & BOCES	\$17,539,126	\$20,130,670	14.8%
Contractual & Supplies	\$8,314,248	\$10,705,064	28.8%
Debt Service & Transfers	\$4,116,370	\$5,509,440	33.8%
Equipment	\$282,825	\$524,000	85.3%
Textbooks	\$309,000	\$309,000	0.0%
TOTAL EXPENDITURES	\$ 108,140,818	\$ 118,384,482	9.5%

Summary 2022–2023

As we close out this school year and embrace another, we can honestly say that we are truly excited about what is in store for the district in 2022-2023. Your continued support, and that of all concerned citizens, is greatly appreciated. TOGETHER, we can and we will be the Champions of Children that our students and families need and deserve.

Thank you, Dr. Felicia Watson Dr. Eric Jay Rosser
 President, PCSD BOE Superintendent, PCSD

Residents to vote

Poughkeepsie City School District's Board of Education Election and Budget vote will take place from 9 am to 9 pm Tuesday, May 17, 2022. Voters will be asked to elect two members of the Board of Education for a three-year term which will run through June 30, 2025 and vote upon the appropriation of necessary funds to meet the \$118,334,482 estimated expenditures for the school district for the 2022-2023 school year. Voting will be done by machine at polling locations.

Maximum Allowable Tax Levy Limit

We are staying within the allowable tax cap. The change in the tax levy from the 2021-2022 school year to the 2022-2023 school year is 0.74% which is at the district's calculated tax cap of 0.74%. Poughkeepsie City School District has a 1.0065 percent tax base growth factor, an allowable levy growth factor of 2 percent for inflation and \$1,766,602 in exclusions.

Contingent budget assumptions

What happens if the 2022-2023 budget is not approved by a majority of voters?

Under state law, school boards can submit a budget to voters a maximum of two times. If the budget is defeated twice, the board must adopt a contingency budget which does not allow for a tax levy increase; and the Administrative Component has to be the lesser of the last adopted or last defeated budget Administrative Component. The 2022-2023 budget as proposed would require \$228,968 in mandated reductions. In the event a contingency budget is adopted for an amount less than the proposed budget level of \$118,334,482 the district would look to the areas below to make reductions:

Staff reductions could be necessary; Building maintenance could be limited to emergency repairs; Certain staff would not receive raises; Reduction of student supplies; Reduction of equipment purchases.

Per state mandate; community groups using school buildings would be charged for utilities and other expenses per district policy.



To view the complete Proposed 2022-23 budget,
scan QR code.

What's Happening in PCSD: Selected

The Poughkeepsie City School District's journey to deepen its impact on student learning and success began in 2019, under the leadership of Superintendent Dr. Eric Jay Rosser. Using a systems thinking approach, the District's Five-Year Strategic Plan was developed and designed to provide greater opportunities for all PreK – grade 12 students to realize and maximize their potential.

The hard work of district/building leaders, faculty, staff, students, parents, and community members has resulted in demonstrable improvements across the district in a relatively short period of time. This has to be achieved through an unrelenting commitment to the goal of providing innovative, high-quality educational opportunities that prepare all students to embark on individual paths of success in a globally diverse community. The following are selected milestones achieved along our journey:

Elevating Student Success

- Established all PCSD schools as Community Schools. This has resulted in:
 - Full-time librarian at every school
 - Full-time social worker at every school
 - Art and music education at every school
 - Family advocate support for every school (In 2022-2023 there will be a family advocate assigned to each school)
 - K-12 College readiness and workforce development programming
 - Increased community partnerships supporting student success in all schools
 - Extended learning opportunities (i.e. Half-day PreK programming to full day, After/Before School, Saturday, Summer)
- Adopted the iReady research-based K-8 ELA/Math curriculum
- Greater supports to English Language Learners and Students with Exceptionalities
- Provided access to over 12,000 high quality digital books for student learning in and out of school through myOn and Sora
- Issued 1-to-1 Chromebook devices to every student and laptops to instructional staff
- Developing instructional program pathways aligned to emerging industry and occupational fields in the Hudson Valley
- Expanded student exploratory learning in and out of the classroom
- Established Superintendent's Student Advisory Committee involving 6th – 12th grade students
- Designed and implemented an enrichment program for K-12 students on Saturday (Saturday Morning Lights)
- Launched Youth Empowerment Summit to support leadership skill development
- Launched a Student Responsibility Campaign to assist students in understanding their role and responsibility in their educational success

- Increased the number of crisis intervention workers to address student trauma at PMS & PHS from 3 to 6 (In 2022-2023 all schools will have a crisis worker)
- Developed a \$3 million Safety and Security Project to be implemented in 2022-2023
- Developed a student social health survey (Youth Risk Behavior Surveillance Survey) for grades 6-12

Parent Empowerment, Educational, and Engagement

- Parent Empowerment Center (PEC) established, opened, and resourced (A second community based PEC will open in 2022-2023)
- Free workshops for parents offered through the PEC
- Launched Three -Year Parent and Community Engagement Plan
- Launched Parent Square, a multi-layered parent communication platform
- Over 100 Principal Fireside Chats have been held since September 2020

Community Engagement and Partnerships

- Through a partnership with Harvard University, co-founded the Poughkeepsie Children's Cabinet with Mayor Rolison. The Poughkeepsie Children's Cabinet is one of 47 in the country
- Senior staff and the superintendent continue to engage community stakeholders in conversations connecting the work of PCSD to broader interconnected community-based work
- Created a space for community organizations to be equal partners in supporting student and parent success
- Published and distributed over 218 weekly briefings (Superintendent's Briefs) highlighting the district's turn-around efforts and elevating student accomplishments to more than 2,000 people weekly
- Strengthened PCSD's relationships with:
 - Taxpayers
 - Community-based Organizations (e.g. Nubian Directions II, Art Effect, Poughkeepsie Public Library District, Family Services)

Milestones 2019–2022

- Business, Foundations, and Philanthropic Communities (e.g. IBM, Dyson Foundation, Poughkeepsie Public School Foundation)
- Higher Education (e.g. Dutchess Community College, Vassar College, Marist College, SUNY New Paltz)
- City and County Government
- New York State Department of Education

Fiscal Responsibility and Stability

- Corrected a multimillion dollar budget challenge which greatly contributed to PCSD's long-standing financial structural deficit
- Stabilized the district finances, significantly improving the district's capacity to grow student programs and supports
- Executing a comprehensive four-year financial plan focused on cost savings, cost avoidance, and revenue generation designed to eliminate the potential of any future structural deficits
- Awarded \$4.4 million in competitive grant funding

Organizational Effectiveness

- Governance team (Superintendent and Board) now operate in sync with policy and law
- Reviewing and updating all District policies
- Upgraded the district's telephone system from a system that would intermittently be inoperable
- Revamped the district website to provide more information and accessibility to school and community stakeholders
- Established an accountability system that evaluates the academic, operational, and fiscal performance of the school district
- Established an accountability system that evaluates staff performance annually

Transforming and Developing Effective and Sustainable Leadership

- Providing aligned and meaningful professional development to district staff
- Established, opened and resourced a district-wide Teacher Resource Center
- Providing coaching support for administrators and instructional staff
- Developed the Aspiring Leadership Academy to prepare teachers to serve in future leadership roles in PCSD

Developing 21st Century Learning Environments

- Launched a \$98 million Capital Improvement Project that will transform all seven district schools
- Designed a \$5 million Energy Performance Project that will launch in 2022-2023
- Invested approximately \$2 million in upgrading PreK – 12 grade student furniture and an additional \$1.5 million is planned for 2022-2023
- Invested approximately \$2.3 million in classroom technology upgrades throughout the district



To learn more about the District's Goals and Annual Performance Objectives scan the QR code.

Budget Summary 2022–2023 *continued...*

The annual budget vote for the fiscal year 2022-23 by the qualified voters of the Poughkeepsie City School District, Dutchess County, New York, will be held at Morse, Warring, Clinton, Poughkeepsie Middle, and Krieger schools in said district on Tuesday, May 17, 2022, between the hours of 9:00 am and 9:00 pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

Budget Notice

	<i>Budget Adopted for the 2022-2022 School Year</i>	<i>Budget Proposed for the 2022-2023 School Year</i>	<i>Contingency Budget for the 2022-2023 School Year*</i>
Total Budgeted Amount , Not Including Separate Propositions	\$108,190,818	\$118,334,485	\$118,105,517
Increase/Decrease for 2022-2023 School Year		\$10,143,667	\$9,914,699
Percentage Increase/Decrease in Proposed Budget		9.38%	9.16%
Change in the Consumer Price Index		2.00%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$31,029,290	\$31,258,258	
B. Levy to Support Library Debt, if Applicable	0	0	
C. Levy for Non-Excludable Propositions, if Applicable **	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$31,029,290	\$31,258,258	\$30,600,878
F. Permissible Exclusions to the School Tax Levy Limit	\$2,328,868	\$1,766,602	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$28,700,422	\$29,491,656	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$28,700,422	\$29,491,656	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	0	0	
BUDGET COMPONENTS			
Administrative	\$9,158,439	\$13,518,037	\$13,289,072
Program	\$95,202,574	\$91,687,491	\$91,687,491
Capital	\$3,829,805	\$13,128,954	\$13,128,954
**List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with propositions not eligible for exclusion may affect property tax levy limit and voter approval requirements.)		Description Capital Reserve 2022	Amount \$10,000,000
Estimated Basic STAR EXEMPTION IMPACT The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.		Estimated Basic STAR Tax Savings	Under the Budget Proposed for the 2022-2023 School Year 565

ESTIMATED TAX BILL

Homeowners with a home valued at \$100,000 will have an estimated tax payment that is about \$10.22 more than this year's bill. The total rate is \$13.92 per \$1,000 of assessed value.

Without STAR, taxes are estimated to increase from \$1,382 to \$1,392.

With Basic STAR, taxes are estimated to be \$827.

With Enhanced STAR, taxes are estimated to be \$107.

ELECTION OF BOARD OF EDUCATION MEMBERS

Two members of the Board of Education will be elected due to the expiration of the term of Andrew Rieser and the mid-term resignation of Debra Long.

The candidate receiving the highest number of votes will be elected to a full three-year term from July 1, 2022 through June 30, 2025.

The candidate with the least amount of votes will be elected to an abbreviated term from May 18, 2022 through June 30, 2023, representing the balance of Ms. Long's vacated term of office.

The candidates are listed in the order they will appear on the ballot:

- Andrew Rieser
- Bob Creedon
- Diamond Mima
- Maurice Bunn
- Gregory "Tron" Melton



Students grateful for lessons at PHS

Salutorian Constance Pillsbury has her sights on first becoming a physician's assistant and later going to medical school. She'll start her journey at SUNY Geneseo where she will major in biochemistry.

PHS helped her prepare for the rigors of college through her AP honor classes and her night chemistry class at Dutchess Community College. Pillsbury came to PHS from a private school and said it was difficult at first to make friends. But, her time at PHS gave her the opportunity to meet new people and she treasures the time she has been able to spend with her closest friends, some whom she met by getting involved at school. She is a member of the National Honor Society, track team, and swim team.

Pillsbury is proud to be a Pioneer because "it gave me the ability to adapt to my surroundings, but keep moving forward regardless of what was happening around me."



Valedictorian Elijah Johnson is headed to Massachusetts Institute of Technology on a full QuestBridge Match Scholarship. He plans to major in computer science and other disciplines. "I'm glad PHS offered me challenging AP courses. Without those and DCC college courses I would be under-prepared for MIT," he said. "I'm grateful to have teachers I'll be able to connect with long after I graduate."

Johnson has been on the math team, Science Olympiad, debate team, track team, crew and drama club. He tutors classmates and other students in calculus, physics and finance through online services. One he earns volunteer hours for, the other he gets paid for. He also works a job at Taco Bell.

His favorite memory of PHS was when he first sat down at a lunch table with students who would eventually become his friends. "I was new to the school and I took a risk and it led to all of this," he said smiling. "I'm proud to be a Pioneer because it shows that I can persevere through anything and overcome any obstacle."

What's Going On in PCSD: Capital Improvement Project

Entering year 2 of the project, the Poughkeepsie City School District has worked hard to ensure the Capital Improvement Project supports our mission of providing innovative, high-quality educational opportunities that prepare all students to embark on individual paths of success in a globally diverse community.

The Project is designed to transform all Poughkeepsie School District schools into 21st century learning environments that will propel student learning and teacher instruction to levels that will guarantee success for all students. The following five goals guide this project:

1. Improve health, safety, security, and accessibility
2. Strengthen facilities infrastructure
3. Establish efficiencies in building utilities
4. Improve educational & program spaces
5. Improve the school property sites

Year I (Summer 2021) Project Highlights

Roof replacements:

- Smith Early Learning Center
- Clinton Elementary School
- Morse Elementary School

Exterior digital sign installations:

- Smith Early Learning Center
- Clinton Elementary School
- Morse Elementary School

Chimney replacement:

- Smith Early Learning Center

Gymnasium floor replacement:

- Smith Early Learning Center

Year II (Summer 2022) Project Highlights

Roof replacements :

- Poughkeepsie High School
- Poughkeepsie Middle School
- Warring Elementary School
- Krieger Elementary School

Year II (Summer 2022) Project Highlights cont'd...

Boiler replacement projects:

- Poughkeepsie Middle School
- Warring Elementary School
- Krieger Elementary School
- Clinton Elementary School
- Morse Elementary School
- Smith Early Learning Center

Restroom upgrades:

- Poughkeepsie Middle School
- Smith Early Learning Center

Exterior digital sign installations

- Krieger Elementary School
- Warring Elementary School
- Poughkeepsie Middle School

Respectfully reported,
Eric Jay Rosser
Superintendent of Schools



**To learn more about the Capital Improvement Project
scan the QR Code.**

BOARD OF EDUCATION

Dr. Felicia Watson, President
Dr. Andrew Rieser, Vice President
Thomas O'Neill, Esq.
Fatimah Carmen Martinez Santiago

SUPERINTENDENT OF SCHOOLS
Dr. Eric Jay Rosser

**ASSISTANT SUPERINTENDENT
FOR ADMINISTRATIVE SERVICES**
Dr. Timothy Wade

INTERIM CHIEF OPERATING OFFICER
Bill Hogan

ASSISTANT SUPERINTENDENT FOR BUSINESS
Louise Lynch

**ASSISTANT SUPERINTENDENT
FOR ELEMENTARY EDUCATION**
Gregory Mott

**ASSISTANT SUPERINTENDENT
FOR SECONDARY EDUCATION**
Charles Gallo

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PCSD Mission, Vision, & Goals

Our Mission

We are champions of children who inspire and nurture the whole child by providing innovative, high-quality educational opportunities that prepare all students to embark on individual paths of success in a globally diverse community.

Our Vision

The Poughkeepsie City School District is committed to providing equitable, high-quality education for all students that enables them to explore and maximize their fullest potential.

Our Goals

Increase student achievement; Resource stewardship; Improve internal processes, systems & structures, and; Organizational effectiveness.

To learn more about the District's goals and annual performance objectives, scan this QR code



Stay Connected to what's happening in PCSD

Our goal is to keep the community and our strategic partners informed of the many great things that continue to occur throughout the District. To stay connected sign up for the Superintendent's Brief, a weekly publication that highlights the activity of our local school district. **Scan QR Code to sign up.**



Versión en español disponible

Escanee el Código QR para ver el Boletín de Presupuesto para el año 2022-2023.



*Together, we are
Champions for Children
in Poughkeepsie
City Schools*



VOTE
May 17, 2022
9 am - 9 pm

1st and 3rd Wards
Morse Elementary School
101 Mansion Street

2nd and 4th Wards
Clinton Elementary School
100 Montgomery Street

5th Ward
Warring Elementary School
283 Mansion Street

6th and 7th Wards
Poughkeepsie Middle School
55 College Avenue

8th Ward
Krieger Elementary School
265 Hooker Avenue
(Whittier Boulevard
Entrance)