

Poughkeepsie City School District



2020-21

Proposed Budget

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POUGHKEEPSIE CITY SCHOOLS

2020-21 Proposed Budget -Revenues

Prepared: May 19, 2020

Account	Description	2020-21 Proposed Budget	2019-20 Budget	(Decrease) Dollar Change	Percent Change
A 1001	REAL PROPERTY TAX	\$ 28,273,908	\$ 27,304,595	\$ 969,313	3.55%
A 1081	OTHER PAYMENTS IN LIEU OF TAX	478,500	396,846	81,654	20.58%
A 1085	STAR REIMBURSEMENT	2,326,970	2,247,195	79,775	3.55%
A 1090	INTEREST AND PENALTIES	72,000	70,000	2,000	2.86%
A 1111	TAX ON CONSUMER UTILITY BILLS	1,320,000	-	1,320,000	
A 1335	OTHER STUDENT CHARGES AND FEES	400	-	400	
A 1410	ADMISSIONS	5,800	5,000	800	16.00%
A 2401	INTEREST AND EARNINGS	12,000	6,500	5,500	84.62%
A 2402	UMEMPL RESERVE INTEREST INCOME	1,500	-	1,500	
A 2403	LIAB/CAS RESERVE INTEREST INCOME	1,775	-	1,775	
A 2404	TAX CERT RESERVE INTEREST INCOME	3,650	-	3,650	
A 2410	RENTAL OF REAL PROPERTY	169,700	200,000	(30,300)	-15.15%
A 2680	INSURANCE RECOVERIES	30,000	-	30,000	
A 2700	MEDICARE PART D	46,700	30,000	16,700	55.67%
A 2701	WC REFUND OF PRIOR YEARS EXPENSE	-	740,000	(740,000)	-100.00%
A 2703	REFUND PRIOR YEARS - BOCES	300,000	300,000	-	0.00%
A 2710	PREMIUM ON OBLIGATIONS	-	-	-	
A 2770	OTHER UNCLASSIFIED REVENUE	1,585,600	480,000	1,105,600	230.33%
A 2771	TAX MEMO BILL FEES	810	-	810	
A 3099	EXCESS COST AID	3,506,386	14,300,000	(10,793,614)	-75.48%
A 3100	PRIOR YEARS STATE AID		-	-	
A 3101	FOUNDATION AID	57,278,340	45,016,029	12,262,311	27.24%
A 3102	LOTTERY AID		6,177,679	(6,177,679)	-100.00%
A 3103	BOCES AID	2,740,259	1,786,042	954,217	53.43%
A 3104	VLT LOTTERY AID		2,426,638	(2,426,638)	-100.00%
A 3105	TUITION AID		-	-	
A3106	BUILDING AID	1,519,802	-	1,519,802	
A3107	TRANSPORTATION AID	3,360,096	-	3,360,096	
A 3260	TEXTBOOK AID	278,144	378,310	(100,166)	-26.48%
A 3262	COMPUTER SOFTWARE AID	67,500		67,500	
A 3263	LIBRARY AID	28,163		28,163	
A 3265	HARDWARE AID	84,401	83,187	1,214	1.46%
A 3289	OTHER STATE AID	75,000	-	75,000	
A 4601	MEDICAID REIMBURSEMENT	300,000	200,000	100,000	50.00%
A 5031	INTERFUND TRANSFERS-FEDERAL	98,600	-	98,600	
A 5032	INTER TRANS-CAPITAL	-	498,000	(498,000)	-100.00%
	APPROPRIATED FUND BALANCE	500,000	2,500,000	(2,000,000)	-80.00%
	Grand Totals	\$ 104,466,005	\$ 105,146,021	\$ (680,016)	-0.65%



POUGHKEEPSIE CITY SCHOOLS

2020-21 Proposed Budget -Expenses

Prepared: May 19, 2020

Account	Description	2020-21 Proposed Budget	2019-20 Budget	(Decrease) Dollar Change	Percent Change
1010	BOARD OF EDUCATION	\$ 45,500	\$ 40,500	\$ 5,000	12.35%
1040	DISTRICT CLERK	75,350	74,750	600	0.80%
1060	DISTRICT MEETING	8,400	16,200	(7,800)	-48.15%
1240	CHIEF SCHOOL ADMINISTRATOR	323,140	413,858	(90,718)	-21.92%
1310	BUSINESS ADMINISTRATION	538,528	484,228	54,300	11.21%
1320	AUDITING	42,000	99,000	(57,000)	-57.58%
1325	TREASURER	105,551	106,551	(1,000)	-0.94%
1330	TAX COLLECTOR	10,500	15,000	(4,500)	-30.00%
1345	PURCHASING	1,680	-	1,680	
1380	FISCAL AGENT FEE	25,000	20,000	5,000	25.00%
1420	LEGAL	375,000	425,000	(50,000)	-11.76%
1430	PERSONNEL	234,813	441,795	(206,982)	-46.85%
1460	RECORDS MANAGEMENT OFFICER	-	30,000	(30,000)	-100.00%
1480	PUBLIC INFORMATION & SERVICES	84,795	36,250	48,545	133.92%
1620	OPERATION OF PLANT	2,366,317	2,285,927	80,390	3.52%
1621	MAINTENANCE OF PLANT	1,442,185	1,538,211	(96,026)	-6.24%
1670	CENTRAL PRINTING & MAILING	150,613	136,000	14,613	10.74%
1680	CENTRAL DATA PROCESSING	219,961	98,892	121,069	122.43%
1690	CENTRAL REGISTRATION	92,603	91,348	1,255	1.37%
1910	UNALLOCATED INSURANCE	469,200	475,000	(5,800)	-1.22%
1920	SCHOOL ASSOCIATION DUES	500	7,500	(7,000)	-93.33%
1930	JUDGMENTS & CLAIMS	20,000	30,000	(10,000)	-33.33%
1950	ASSESSMENTS ON SCHOOL PROPERTY	130,000	110,000	20,000	18.18%
1964	REFUND ON REAL PROPERTY TAXES	20,000	50,000	(30,000)	-60.00%
1981	BOCES ADMINISTRATIVE COSTS	908,294	455,000	453,294	99.63%
2010	CURRICULUM DEVEL & SUPERVISION	700,390	315,000	385,390	122.35%
2020	SUPERVISION-REGULAR SCHOOL	2,656,063	3,389,787	(733,724)	-21.65%
2070	INSERVICE TRAINING-INSTRUCTION	218,845	317,500	(98,655)	-31.07%
2110	TEACHING-REGULAR SCHOOL	26,869,773	28,149,223	(1,279,450)	-4.55%
2250	SPECIAL EDUCATION	18,126,455	16,867,238	1,259,217	7.47%
2280	OCCUPATIONAL EDUCATION	332,775	435,000	(102,225)	-23.50%
2330	CONTINUING ED AND SUMMER SCHOOL	9,432	141,000	(131,568)	-93.31%
2610	SCHOOL LIBRARY & AUDIOVISUAL	484,274	455,953	28,321	6.21%
2630	COMPUTER ASSISTED INSTRUCTION	782,903	1,571,221	(788,318)	-50.17%
2810	GUIDANCE-REGULAR SCHOOL	1,365,375	881,933	483,442	54.82%
2815	HEALTH SERVICES-REGULAR SCHOOL	1,415,100	1,172,893	242,207	20.65%
2820	PSYCHOLOGICAL SRVC-REG SCHOOL	467,890	560,503	(92,613)	-16.52%
2825	SOCIAL WORK SRVC-REG SCHOOL	405,989	366,524	39,465	10.77%
2830	PUPIL PERSONNEL SRVC-SPEC SCHL	1,041,740	1,021,263	20,477	2.01%
2850	CO-CURRICULAR ACTIV-REG SCHL	150,000	250,000	(100,000)	-40.00%
2855	INTERSCHOL ATHLETICS-REG SCHL	873,630	888,043	(14,413)	-1.62%
5510	DISTRICT TRANSPORTATION	789,640	754,355	35,285	4.68%
5530	GARAGE BUILDING	15,000	15,000	-	0.00%
5540	CONTRACT TRANSPORTATION	3,562,277	3,225,000	337,277	10.46%
8060	CIVIC ACTIVITIES	85,000	95,000	(10,000)	-10.53%



POUGHKEEPSIE CITY SCHOOLS

2020-21 Proposed Budget -Expenses

Prepared: May 19, 2020

Account	Description	2020-21 Proposed Budget	2019-20 Budget	(Decrease) Dollar Change	Percent Change
9010	ERS	1,100,000	850,000	250,000	29.41%
9020	TRS	4,100,000	4,700,000	(600,000)	-12.77%
9025	RETIREMENT INCENTIVE	225,000	225,000	-	0.00%
9030	SOCIAL SECURITY	3,445,479	4,050,000	(604,521)	-14.93%
9040	WORKERS COMPENSATION	700,000	800,000	(100,000)	-12.50%
9045	LIFE INSURANCE	5,000	6,000	(1,000)	-16.67%
9050	UNEMPLOYMENT INSURANCE	150,000	250,000	(100,000)	-40.00%
9060	HEALTH BENEFITS	22,167,947	20,181,576	1,986,371	9.84%
9070	UNION WELFARE BENEFITS	677,000	825,000	(148,000)	-17.94%
9089	OTHER	-	10,000	(10,000)	-100.00%
9901	TRANSFER TO OTHER FUNDS	3,553,100	3,970,000	(416,900)	-10.50%
9950	TRANSFER TO CAPITAL	300,000	925,000	(625,000)	-67.57%
	Grand Totals	\$ 104,466,005	\$ 105,146,021	\$ (680,016)	-0.65%

Poughkeepsie City School District

THREE PART BUDGET SUMMARY

	2019-20 Budget			
State Budget Code	Administrative	Program	Capital	Total
1099 Board of Education	\$ 131,450			\$ 131,450
1299 Central Administration	413,858			413,858
1399 Finance	724,779			724,779
1420 Legal Services	212,500	212,500		425,000
1430 Personnel	441,795			441,795
1460 Records Management	30,000			30,000
1480 Public Information	36,250			36,250
1620 Operations			2,285,927	2,285,927
1621 Maintenance			1,538,211	1,538,211
1670 Central Printing & Mailing	136,000			136,000
1680 Central Data Processing	190,240			190,240
1999 Insurance, Dues & Misc.	1,047,500		150,325	1,197,825
2099 Supervision	3,704,787			3,704,787
2999 Instruction		53,102,952		53,102,952
5599 Pupil Transportation		3,994,355		3,994,355
9098 Employee Benefits	3,078,415	25,183,211	3,635,950	31,897,576
9901 Summer Special Ed, Community Schools & Lunch Program		520,000		520,000
9951 Debt Service & Capital Fund			4,375,000	4,375,000
TOTALS	\$ 10,147,573	\$ 83,013,018	\$ 11,985,414	\$ 105,146,005
Three Part Percent's of Total	9.65%	78.95%	11.40%	
Administrative Ratio	10.89%			

The Administrative Ratio is the administrative total divided by administrative plus program total amounts.

THREE PART CONTINGENT BUDGET

<i>This would be the required budget should voters defeat the proposed budget on June 9th.</i>	2019-20 Budget - with reductions			
	Administrative	Program	Capital	Total
Original Proposed Budget	\$ 10,147,573	\$ 83,013,018	\$ 11,985,414	\$ 105,146,005
Less Mandated Reductions	\$ (128,497)	\$ (648,926)	\$ (3,200)	\$ (780,623)
Revised TOTALS	\$ 10,019,077	\$ 82,364,092	\$ 11,982,214	\$ 104,365,382
Three Part Percent's of Total	9.60%	78.92%	11.48%	
Administrative Ratio	10.845%			

The Administrative Ratio is the administrative total divided by administrative plus program total amounts.

Note: In a contingency budget the administrative component cannot exceed the lesser of: the percentage the administrative component comprised in the prior year budget or the percentage of the administrative component comprised in the last defeated budget.

	2020-21 Budget			
	Administrative	Program	Capital	Total
\$ 129,250				\$ 129,250
323,140				323,140
723,259				723,259
187,500		187,500		375,000
234,813				234,813
-				-
84,795				84,795
			2,366,317	2,366,317
			1,442,185	1,442,185
150,613				150,613
312,563				312,563
1,507,994			110,325	1,618,319
3,356,453				3,356,453
		52,558,856		52,558,856
		4,366,917		4,366,917
3,175,871		26,109,258	3,285,297	32,570,426
		520,000		520,000
			3,333,100	3,333,100
\$ 10,186,251	\$ 83,742,530	\$ 10,537,225	\$ 104,466,005	
9.75%	80.16%	10.09%		
10.84%				

	2020-21 Budget - with reductions			
	Administrative	Program	Capital	Total
\$ 10,186,251	\$ 83,742,530	\$ 10,537,225	\$ 104,466,005	
\$ (206,519)	\$ (841,175)	\$ (1,395)	\$ (1,049,088)	
\$ 9,979,732	\$ 82,901,355	\$ 10,535,830	\$ 103,416,917	
9.65%	80.16%	10.19%		
10.745%				

Property Tax Report Card

131500 - POUGHKEEPSIE CITY SD

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Official - as of 05/20/2020 04:05 PM

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2020-21 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)."

Form Due - April 27, 2020

Form Preparer Name:

WILLIAM HOGAN

Preparer's Telephone Number:

518 928-6487

Shaded Fields Will Calculate	Budgeted 2019-20 (A)	Proposed Budget 2020-21 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	105,146,021	104,466,005	-0.65 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	29,551,790	30,600,879	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	29,551,790	30,600,879	3.55 %
F. Permissible Exclusions to the School Tax Levy Limit	855,267	2,188,831	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	29,964,326	29,157,437	
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)	28,696,523	28,412,048	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	1,267,803	745,389	
Public School Enrollment	4,285	4,240	-1.05 %
Consumer Price Index			1.81 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2020-21, includes any carryover from 2019-20 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2019-20 (D)	Estimated 2020-21 (E)
Adjusted Restricted Fund Balance	955,390	975,000
Assigned Appropriated Fund Balance	2,500,000	500,000
Adjusted Unrestricted Fund Balance	4,347,160	1,847,160
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.13 %	1.77 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/20 Actual Balance	6/30/20 Estimated Ending Balance	Intended Use of the Reserve in the 2020-21 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital		For the cost of any object or purpose for which bonds may be issued.		
Repair		For the cost of repairs to capital improvements or equipment.		
Workers Compensation		For self-insured Workers Compensation and benefits.		
Unemployment Insurance		For reimbursement to the State Unemployment Insurance Fund.		
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.		
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.		
Insurance		For liability, casualty, and other types of uninsured losses.		
Property Loss + (add)		To cover property loss.		
Liability		To cover incurred liability claims.		

Tax Certiorari	For tax certiorari settlements.	<input type="text"/>	<input type="text"/>
Reserve for Insurance Recoveries	For unexpended proceeds of insurance recoveries at fiscal year end.	<input type="text"/>	<input type="text"/>
Employee Benefit Accrued Liability	For accrued 'employee benefits' due to employees upon termination of service.	<input type="text"/>	<input type="text"/>
Retirement Contribution	For employer retirement contributions to the State and Local Employees' Retirement System.	<input type="text"/>	<input type="text"/>
Reserve for Uncollected Taxes	For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	<input type="text"/>	<input type="text"/>
Single Other Reserve + (add)		<input type="text"/>	<input type="text"/>

* **NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance:

<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2020-21. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

<input type="button" value="Save"/>	<input type="button" value="Reset"/>	<input type="button" value="Save & Ready"/>
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POUGHKEEPSIE CITY SCHOOL DISTRICT - NEW YORK STATE REPORT CARD [2017 - 18]

The New York State Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students.

2018-19 ACCOUNTABILITY STATUS BASED ON 2017-18 DATA

TARGET DISTRICT

ELEMENTARY/MIDDLE INDICATOR LEVELS

Subgroup	Composite Performance	Growth	Composite Performance & Growth Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism
All Students	1	2	2	2	1	1
American Indian or Alaska Native	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	2	3	2	—	—	—
Black or African American	1	2	2	—	1	1
Hispanic or Latino	2	3	2	2	2	1
Multiracial	2	1	1	—	1	1
White	2	3	2	—	2	1
English Language Learners	2	3	2	2	2	1
Students with Disabilities	1	3	2	2	1	1
Economically Disadvantaged	1	2	2	2	1	1

ELEMENTARY/MIDDLE COMPOSITE PERFORMANCE

Subgroup	Level
All Students	1
American Indian or Alaska Native	—
Asian or Native Hawaiian/Other Pacific Islander	2
Black or African American	1
Hispanic or Latino	2
Multiracial	2
White	2
English Language Learners	2
Students with Disabilities	1
Economically Disadvantaged	1

ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,768	75	1
	Math	1,760	58	
	Science	513	151	
	Combined	4,041	77	
American Indian or Alaska Native	ELA	2	—	—
	Math	2	—	
	Science	—	—	
	Combined	4	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	24	63	1
	Math	24	79	
	Science	6	167	
	Combined	54	82	
Black or African American	ELA	866	70	1
	Math	857	50	
	Science	248	144	
	Combined	1,971	71	
Hispanic or Latino	ELA	634	79	1
	Math	635	64	
	Science	184	148	
	Combined	1,453	81	
Multiracial	ELA	133	71	1
	Math	133	56	
	Science	41	184	
	Combined	307	80	
White	ELA	121	86	2
	Math	121	80	
	Science	35	174	
	Combined	277	95	

Subgroup	Subject	Cohort	Index	Level
English Language Learners	ELA	292	60	2
	Math	293	54	
	Science	88	128	
	Combined	673	66	
Students with Disabilities	ELA	396	37	1
	Math	397	31	
	Science	111	100	
	Combined	904	42	
Economically Disadvantaged	ELA	1,529	72	1
	Math	1,515	56	
	Science	429	149	
	Combined	3,473	75	

ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,771	75	2
	Math	1,770	57	
	Science	553	140	
	Combined	4,094	76	
American Indian or Alaska Native	ELA	2	—	—
	Math	2	—	
	Science	—	—	
	Combined	4	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	24	63	2
	Math	24	79	
	Science	6	167	
	Combined	54	82	
Black or African American	ELA	867	70	2
	Math	866	49	
	Science	271	132	
	Combined	2,004	70	
Hispanic or Latino	ELA	634	79	2
	Math	635	64	
	Science	191	142	
	Combined	1,460	81	
Multiracial	ELA	137	69	2
	Math	135	55	
	Science	48	157	
	Combined	320	76	
White	ELA	126	83	2
	Math	126	77	
	Science	38	161	
	Combined	290	90	

Subgroup	Subject	Cohort	Index	Level
English Language Learners	ELA	292	60	3
	Math	293	54	
	Science	90	126	
	Combined	675	66	
Students with Disabilities	ELA	414	35	2
	Math	412	29	
	Science	122	91	
	Combined	948	40	
Economically Disadvantaged	ELA	1,529	72	2
	Math	1,520	55	
	Science	462	138	
	Combined	3,511	74	

ELEMENTARY/MIDDLE GROWTH (2015-16, 2016-17, AND 2017-18)

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	369,039	7,503	49.2	2
American Indian or Alaska Native	—	6	—	—
Asian or Native Hawaiian/Other Pacific Islander	2,765	55	50.3	3
Black or African American	181,562	3,777	48.1	2
Hispanic or Latino	139,441	2,720	51.3	3
Multiracial	19,248	433	44.5	1
White	25,685	512	50.2	3
English Language Learners	51,868	988	52.5	3
Students with Disabilities	66,177	1,288	51.4	3
Economically Disadvantaged	310,684	6,327	49.1	2

ELEMENTARY/MIDDLE COMPOSITE PERFORMANCE AND GROWTH COMBINED

Subgroup	Level
All Students	2
Asian or Native Hawaiian/Other Pacific Islander	2
Black or African American	2
Hispanic or Latino	2
Multiracial	1
White	2
English Language Learners	2
Students with Disabilities	2
Economically Disadvantaged	2

ELEMENTARY/MIDDLE ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	258	39%	24%	0.6	2
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	250	39%	24%	0.6	2
Multiracial	0	—	—	—	—
White	5	—	—	—	—
English Language Learners	258	39%	24%	0.6	2
Students with Disabilities	52	37%	22%	0.6	2
Economically Disadvantaged	234	39%	24%	0.6	2

ELEMENTARY/MIDDLE PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	64	1,771	75	70	101	117	159	200	2	1
	Math	52	1,770	57	58	103	119	160	200	1	
American Indian or Alaska Native	ELA	—	2	—	—	—	—	—	—	—	—
	Math	—	2	—	—	—	—	—	—	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	—	24	—	—	—	—	—	—	—	—
	Math	—	24	—	—	—	—	—	—	—	
Black or African American	ELA	61	867	70	66	94	112	156	200	2	1
	Math	44	866	49	50	83	103	151	200	1	
Hispanic or Latino	ELA	69	634	79	74	91	109	155	200	2	2
	Math	58	635	64	64	87	106	153	200	2	
Multiracial	ELA	67	137	69	72	98	115	157	200	1	1
	Math	64	135	55	69	99	116	158	200	1	
White	ELA	67	126	83	72	98	115	158	200	2	2
	Math	65	126	77	71	106	122	161	200	2	
English Language Learners	ELA	40	292	60	47	61	84	142	200	2	2
	Math	36	293	54	42	78	98	149	200	2	
Students with Disabilities	ELA	24	414	35	31	54	79	139	200	2	1
	Math	28	412	29	35	54	79	139	200	1	
Economically Disadvantaged	ELA	64	1,529	72	69	91	109	155	200	2	1
	Math	52	1,520	55	58	89	108	154	200	1	

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	5.6	2,856	976	34.2%	5.6%	15%	13.3%	9.2%	5%	1
American Indian or Alaska Native	—	8	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	48	—	—	—	—	—	—	—	—
Black or African American	4.8	1,399	494	35.3%	4.8%	20.8%	18.2%	11.6%	5%	1
Hispanic or Latino	4.5	1,007	293	29.1%	4.5%	20.4%	17.8%	11.4%	5%	1
Multiracial	8.3	232	94	40.5%	8.2%	17%	15%	10%	5%	1
White	11.8	188	85	45.2%	11.5%	10.7%	9.7%	7.4%	5%	1
English Language Learners	2.4	303	67	22.1%	2.4%	18.1%	15.9%	10.5%	5%	1
Students with Disabilities	10.9	550	245	44.5%	10.7%	22.2%	19.3%	12.2%	5%	1
Economically Disadvantaged	5.7	2,299	811	35.3%	5.7%	20.5%	17.9%	11.5%	5%	1

EM ELA PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	X	3,958	94.1%
American Indian or Alaska Native	—	3	—
Asian or Native Hawaiian/Other Pacific Islander	—	14	—
Black or African American	X	1,962	93.9%
Hispanic or Latino	✓	694	95.7%
Multiracial	✓	282	95%
White	X	303	88.1%
English Language Learners	✓	217	97.2%
Students with Disabilities	X	817	90.8%
Economically Disadvantaged	✓	1,632	95.5%

EM MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	X	3,963	93.9%
American Indian or Alaska Native	—	3	—
Asian or Native Hawaiian/Other Pacific Islander	—	14	—
Black or African American	X	1,970	93.5%
Hispanic or Latino	✓	695	96%
Multiracial	X	280	93.9%
White	X	304	87.8%
English Language Learners	✓	219	97.3%
Students with Disabilities	X	817	90.1%
Economically Disadvantaged	✓	1,629	94.7%

RECENTLY ARRIVED ELLS TAKING NYSESLAT IN LIEU OF NYSTP ELA

Grade	Number Taking NYSESLAT
Grade 3	1
Grade 4	1

SECONDARY INDICATOR LEVELS

Subgroup	Composite Performance	Graduation Rate	Composite Performance & Graduation Rate Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism	College, Career, & Civic Readiness (CCCR)
All Students	1	1	1	1	1	1	1
American Indian or Alaska Native	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	—	4	—	—	—	—
Black or African American	1	1	1	—	1	1	1
Hispanic or Latino	2	2	2	2	1	1	2
Multiracial	1	—	1	—	—	—	—
White	2	1	2	—	1	1	2
English Language Learners	1	2	2	1	—	1	1
Students with Disabilities	1	1	1	—	1	1	1
Economically Disadvantaged	1	2	1	1	1	1	1

SECONDARY COMPOSITE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	224	127	132	1
	Math	224	92		
	Science	224	173		
	Social Studies	224	187		
American Indian or Alaska Native	ELA	1	—	—	—
	Math	1	—		
	Science	1	—		
	Social Studies	1	—		
Asian or Native Hawaiian/Other Pacific Islander	ELA	8	213	205	4
	Math	8	169		
	Science	8	231		
	Social Studies	8	238		
Black or African American	ELA	119	111	118	1
	Math	119	83		
	Science	119	155		
	Social Studies	119	176		
Hispanic or Latino	ELA	62	140	143	2
	Math	62	95		
	Science	62	190		
	Social Studies	62	204		
Multiracial	ELA	12	121	130	1
	Math	12	92		
	Science	12	171		
	Social Studies	12	192		
White	ELA	45	159	159	2
	Math	45	121		
	Science	45	200		
	Social Studies	45	194		

Subgroup	Subject	Cohort	Index	Combined Index	Level
English Language Learners	ELA	12	25	52	1
	Math	12	33		
	Science	12	100		
	Social Studies	12	92		
Students with Disabilities	ELA	68	61	69	1
	Math	68	52		
	Science	68	89		
	Social Studies	68	104		
Economically Disadvantaged	ELA	166	126	131	1
	Math	166	90		
	Science	166	174		
	Social Studies	166	188		

SECONDARY GRADUATION RATE

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level By Cohort	Level By Subgroup
All Students	4-Year	59.8%	292	66.8%	61.2%	82.3%	84.4%	89.7%	95%	2	1
	5-Year	64.2%	291	63.9%	65.5%	84.5%	86.4%	91.2%	96%	1	
	6-Year	66.5%	311	65.3%	67.7%	84.6%	86.7%	91.9%	97%	1	
American Indian or Alaska Native	4-Year	—	0	—	—	—	—	—	—	—	—
	5-Year	—	1	—	—	—	—	—	—	—	
	6-Year	—	0	—	—	—	—	—	—	—	
Asian or Native Hawaiian/Other Pacific Islander	4-Year	—	6	—	—	—	—	—	—	—	—
	5-Year	—	10	—	—	—	—	—	—	—	
	6-Year	—	11	—	—	—	—	—	—	—	
Black or African American	4-Year	58.9%	173	70.5%	60.3%	72.4%	76.2%	85.6%	95%	2	1
	5-Year	64.9%	167	64.1%	66.1%	75.9%	79.3%	87.7%	96%	1	
	6-Year	64.8%	190	65.8%	66.1%	76%	79.5%	88.3%	97%	1	
Hispanic or Latino	4-Year	61.1%	86	62.8%	62.5%	72.2%	76%	85.5%	95%	2	2
	5-Year	56.5%	72	63.9%	58.1%	74.8%	78.3%	87.2%	96%	2	
	6-Year	64.8%	69	58%	66.1%	75.2%	78.8%	87.9%	97%	1	
Multiracial	4-Year	—	10	—	—	—	—	—	—	—	—
	5-Year	—	12	—	—	—	—	—	—	—	
	6-Year	—	7	—	—	—	—	—	—	—	
White	4-Year	64.1%	67	59.7%	65.3%	90%	90.8%	92.9%	95%	1	1
	5-Year	71.4%	40	67.5%	72.4%	91.3%	92.1%	94.1%	96%	1	
	6-Year	79.5%	41	73.2%	80.2%	91%	92%	94.5%	97%	1	
English Language Learners	4-Year	20%	30	23.3%	23%	51.2%	58.5%	76.8%	95%	2	2
	5-Year	—	—	—	—	—	—	—	—	—	
	6-Year	—	—	—	—	—	—	—	—	—	
Students with Disabilities	4-Year	32.8%	61	34.4%	35.3%	58.2%	64.4%	79.7%	95%	1	1
	5-Year	37.3%	62	35.5%	39.6%	61.6%	67.4%	81.7%	96%	1	

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level By Cohort	Level By Subgroup
	6-Year	50%	63	39.7%	51.9%	59.9%	66.1%	81.6%	97%	1	
Economically Disadvantaged	4-Year	62.6%	190	76.8%	63.9%	76.1%	79.2%	87.1%	95%	3	2
	5-Year	67.7%	171	69%	68.8%	79.7%	82.4%	89.2%	96%	2	
	6-Year	66.2%	217	70.5%	67.4%	80%	82.8%	89.9%	97%	2	

SECONDARY COMPOSITE PERFORMANCE & GRADUATION RATE COMBINED

Subgroup	Level
All Students	1
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	1
Hispanic or Latino	2
Multiracial	1
White	2
English Language Learners	2
Students with Disabilities	1
Economically Disadvantaged	1

SECONDARY ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	46	31%	15%	0.5	1
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	1	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	45	31%	16%	0.5	2
Multiracial	0	—	—	—	—
White	0	—	—	—	—
English Language Learners	46	31%	15%	0.5	1
Students with Disabilities	10	—	—	—	—
Economically Disadvantaged	39	32%	15%	0.5	1

SECONDARY PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	137	224	127	140	189	194	204	215	1	1
	Math	97	224	92	101	149	158	179	200	1	
American Indian or Alaska Native	ELA	—	1	—	—	—	—	—	—	—	—
	Math	—	1	—	—	—	—	—	—	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	—	8	—	—	—	—	—	—	—	—
	Math	—	8	—	—	—	—	—	—	—	
Black or African American	ELA	129	119	111	132	160	170	192	215	1	1
	Math	91	119	83	95	113	127	164	200	2*	
Hispanic or Latino	ELA	146	62	140	149	163	172	194	215	1	1
	Math	97	62	95	101	121	134	167	200	2*	
Multiracial	ELA	—	12	—	—	—	—	—	—	—	—
	Math	—	12	—	—	—	—	—	—	—	
White	ELA	179	45	159	180	208	209	212	215	1	1
	Math	128	45	121	131	166	172	186	200	2*	
English Language Learners	ELA	—	12	—	—	—	—	—	—	—	—
	Math	—	12	—	—	—	—	—	—	—	
Students with Disabilities	ELA	56	68	61	63	116	133	174	215	1	1
	Math	49	68	52	55	86	105	153	200	1	
Economically Disadvantaged	ELA	132	166	126	135	169	177	196	215	1	1
	Math	94	166	90	99	128	140	170	200	2*	

*Although this subgroup did not meet a MIP in Math, it has been assigned a Level 2 for math because the subgroup met or exceeded a minimum Index established by the Commissioner.

SECONDARY CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	32.5	1,188	457	38.5%	31.4%	23.4%	20.4%	12.7%	5%	1
American Indian or Alaska Native	—	4	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	34	—	—	—	—	—	—	—	—
Black or African American	32	677	269	39.7%	30.9%	32.7%	28.1%	16.6%	5%	1
Hispanic or Latino	33.2	361	133	36.8%	32.1%	32.8%	28.2%	16.6%	5%	1
Multiracial	—	33	—	—	—	—	—	—	—	—
White	37.4	98	38	38.8%	36.1%	16.1%	14.3%	9.7%	5%	1
English Language Learners	44.4	77	37	48.1%	42.8%	35.1%	30.1%	17.6%	5%	1
Students with Disabilities	41.2	184	85	46.2%	39.8%	34%	29.2%	17.1%	5%	1
Economically Disadvantaged	32.9	907	374	41.2%	31.8%	31.3%	26.9%	16%	5%	1

SECONDARY CCCR LEVELS

Subgroup	Baseline	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	79.5	71.4	83.3	128.2	136	155.5	175	1
American Indian or Alaska Native	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	—	—	—	—	—	—	—
Black or African American	81.3	57.5	85	98	110.8	142.9	175	1
Hispanic or Latino	71.5	76.2	75.6	101.4	113.6	144.3	175	2
Multiracial	—	—	—	—	—	—	—	—
White	83.6	98.2	87.3	148.6	153	164	175	2
English Language Learners	13	5.9	19.5	37.7	60.6	117.8	175	1
Students with Disabilities	46.6	30.2	51.7	72.2	89.3	132.2	175	1
Economically Disadvantaged	88.5	74.3	92	110.2	121	148	175	1

SECONDARY CCCR COUNTS

Subgroup	Cohort Count	Annual Biliteracy	2.0 Weight	1.5 Weight	1.0 Weight	0.5 Weight
All Students	288	0	70	4	59	1
American Indian or Alaska Native	1	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	8	0	—	—	—	—
Black or African American	159	0	25	3	37	0
Hispanic or Latino	82	0	25	1	11	0
Multiracial	14	0	—	—	—	—
White	57	0	21	0	13	2
English Language Learners	34	0	0	1	0	1
Students with Disabilities	43	0	0	0	13	0
Economically Disadvantaged	200	0	48	2	49	1

HS ELA PARTICIPATION RATE

Subgroup	Tested 95%	12th Grade Enrollment	Participation Rate
All Students	✓	225	96.9%
American Indian or Alaska Native	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	—	6	—
Black or African American	✓	124	99.2%
Hispanic or Latino	✓	133	95.5%
Multiracial	—	9	—
White	—	20	—
English Language Learners	—	8	—
Students with Disabilities	—	32	—
Economically Disadvantaged	✓	164	98.8%

HS MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95%	12th Grade Enrollment	Participation Rate
All Students	✓	225	98.2%
American Indian or Alaska Native	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	—	6	—
Black or African American	✓	124	98.4%
Hispanic or Latino	✓	65	98.5%
Multiracial	—	9	—
White	—	20	—
English Language Learners	—	8	—
Students with Disabilities	—	32	—
Economically Disadvantaged	✓	164	99.4%

Salary: Administrative Compensation Information
131500 - POUGHKEEPSIE CITY SD
2019-2020 - Page 1
Official - as of 05/20/2020 04:08 PM
Form Due May 11, 2020
2020-2021 Salary Threshold =
\$141,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2020-2021.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

*The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.*

Report Estimated Salaries in the Budget for the 2020-2021 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

	Title	Salary	Employee Benefits	Other Remuneration
1.	Superintendent of Schools	205,000	58,827	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT FOR ELEMENTARY	145,000	52,276	
3.	ASSISTANT SUPERINTENDENT FOR SECONDARY	145,000	52,276	
4.	ASSISTANT SUPERINTENDENT FOR ADMIN. SERVICES	145,000	52,276	
5.	CHIEF FINANCE AND BUSINESS OFFICIAL	145,000	52,276	
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The New York State School Report Card

Fiscal Accountability Supplement

for

POUGHKEEPSIE CITY SD

New York State Education Law and the Commissioner's Regulations have required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2016-2017 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$54,884,080	\$22,668,057
	Pupils	4,167	786
	Expenditures Per Pupil	\$13,171	\$28,840
Similar District Group	Instructional Expenditures	\$2,522,161,557	\$1,094,178,000
	Pupils	215,234	34,859
	Expenditures Per Pupil	\$11,718	\$31,389
Total of All School Districts in NY State	Instructional Expenditures	\$33,589,192,945	\$15,340,293,380
	Pupils	2,646,512	467,779
	Expenditures Per Pupil	\$12,692	\$32,794
Similar District Group Description: High Need/Resource Capacity Urban or Suburban			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the 2016-17 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

2016-2017 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$22,018	\$21,867	\$24,712

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

The New York State School Report Card

Information about Students with Disabilities

for

POUGHKEEPSIE CITY SD

New York State Education Law and the Commissioner's Regulations has required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 4, 2017	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	338	46.36%	47.47%	58.68%
40% to 79%	122	16.74%	18.62%	11.47%
Less than 40%	211	28.94%	23.46%	19.09%
Separate Settings	57	7.82%	7.41%	5.34%
Other Settings	1	0.14%	3.03%	5.42%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 4, 2017. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

School-age Students with Disabilities Classification Rate

2017-18 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	17.29%	12.54%	15.26%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Group Description: High Need/Resource Capacity Urban or Suburban
