

**COMMUNITY
GUIDE**



**2024 – 2025
POUGHKEEPSIE CITY SCHOOL DISTRICT
BOARD ADOPTED BUDGET**





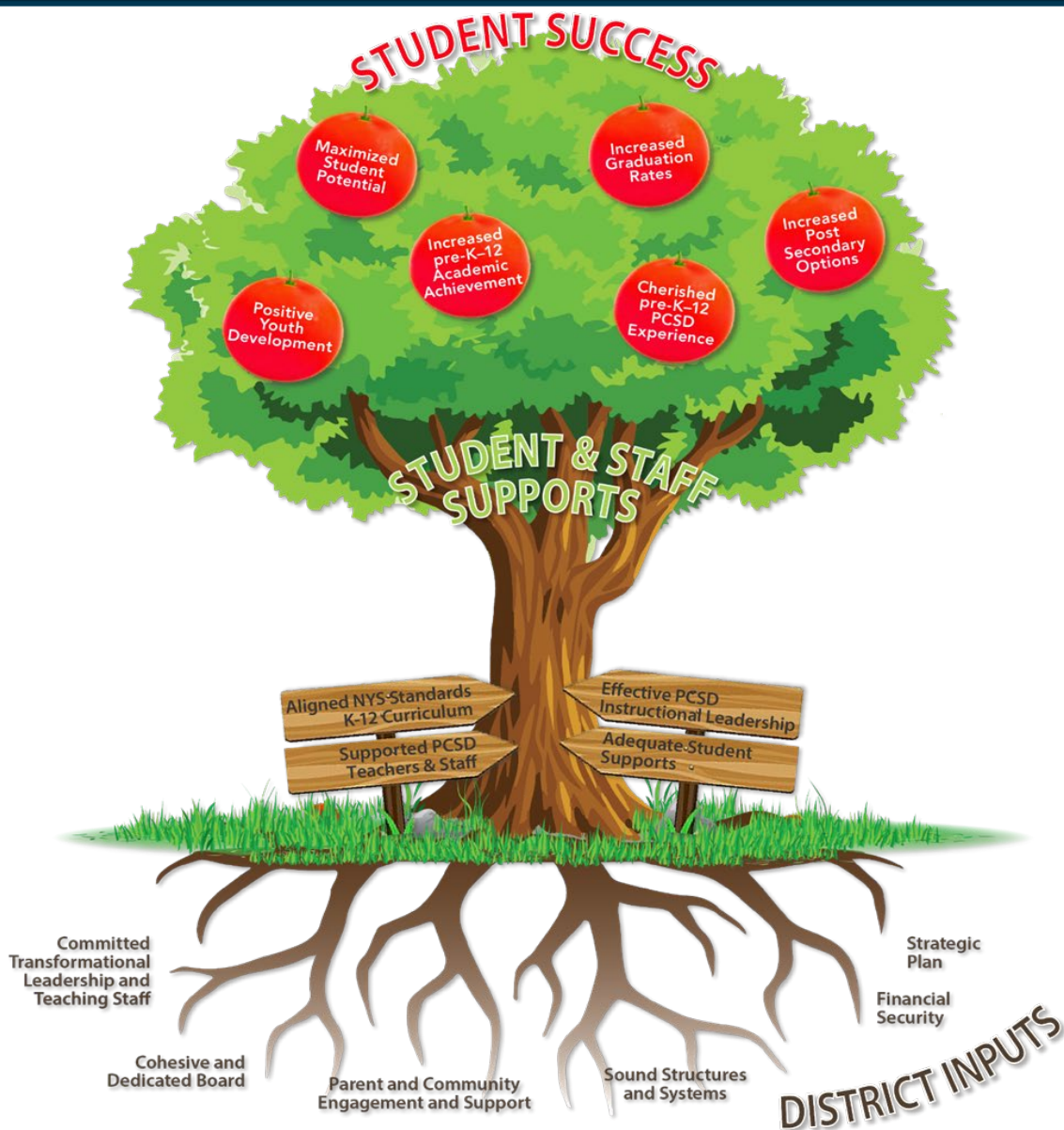
BUDGET PHILOSOPHY & OVERVIEW

PHILOSOPHY

This budget represents the Poughkeepsie City School District's **investment plan**, constructed to support the district's mission and vision.

OVERVIEW

The following presentation is the Poughkeepsie City School District draft budget. It is based on aligning student success and fiscal planning for the 2024-2025 academic year. The draft 2024-2025 budget presents a fiscal plan aligned to the Poughkeepsie City School District 5-Year Strategic Plan and supports our efforts to sustain and enhance student progress as we prepare all students to embark on individual paths of success in a globally diverse community.



Advancing Student Success 2024-2025 BUDGET HIGHLIGHTS

- ✓ Maintains adequate levels of school-based administration, teachers and staff.
- ✓ Budget reflects investments in:
 - ✓ PreK Expansion
 - ✓ PreK – 12 Literacy
 - ✓ High Quality Instructional Materials
 - ✓ Arts and Music Education
 - ✓ Pathway Transformation Opportunities
 - ✓ Social and Emotional Learning
 - ✓ Teacher and Leader Professional Learning and Supports
 - ✓ Equity Fixes

Draft Proposed Budget

as of 04/03/2024

Proposed Budget Assumes \$1.4 Million less in State Aid	\$138,695,378
Proposed Tax Levy Percent Increase Impact on Homeowners	3.25% \$53.01 = Total yearly increase in school taxes for a house that is assessed at \$150,000
Fund Balance Used TOTAL Remaining Fund Balance	\$ 3,550,091 \$24,086,549 (See also page 6 for Restricted Fund Balance)
<u>Major Increases:</u> Charter School Tuition Pupil Services Multilanguage Learners Co-Curricular & Interscholastic Computer Assisted Instruction Continuing Ed. & Summer School College Readiness Psychological Services Guidance Services Art & Music Instruments & Supplies Insurance Utilities Debt Service on Bonds Facilities Professional & Curriculum Develop. Career & Technical Education <u>Major Decreases:</u> Health Insurance Transportation	 \$ 950,000 \$ 204,779 \$ 337,060 \$ 176,289 \$ 494,408 \$ 465,000 \$ 52,000 \$ 84,996 \$ 701,559 \$ 137,000 \$ 84,000 \$ 108,100 \$ 668,339 \$ 855,197 \$ 383,661 \$ 1,053,400 ((\$2,058,606)—Budget Reduction (\$1,283,671)

MANDATES IMPACT

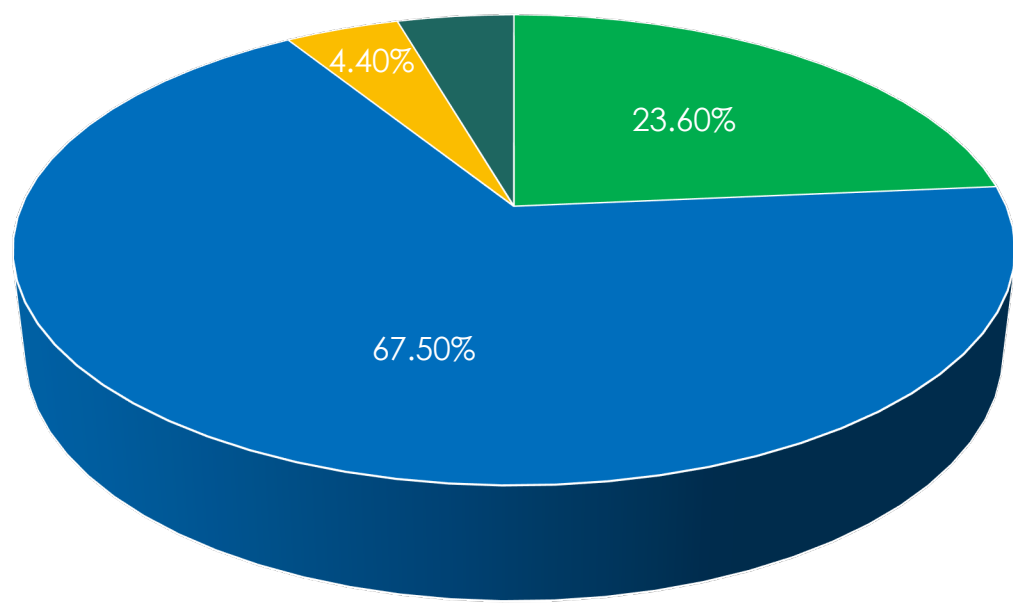


Description	Cost
Charter School: charter school expense in 2024-2025 including students with disabilities services	\$ 2,600,000
Health Insurance: 8% increase for active employees	\$ 23,528,922
Other employee benefits	\$ 11,615,896
Our obligation to Community Schools through a portion of Foundation Aid	\$ 2,515,157
Total	\$ 40,259,975

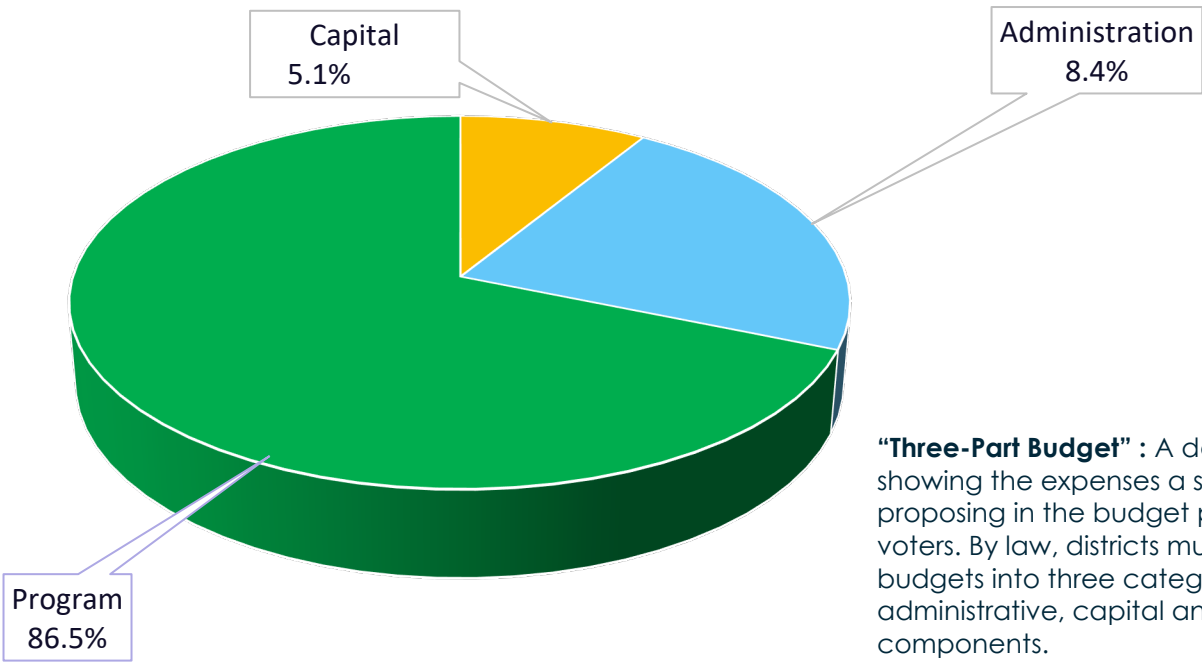
RESTRICTED RESERVES

Reserve	Amount in Reserve June 30, 2023	Proposed Contribution to 2024-2025 Budget	Remaining Balance
LIABILITY CLAIMS (for settled labor contracts)	\$3,228,583	\$673,393	\$2,555,190
UNEMPLOYMENT INSURANCE RESERVE	222,840	0	222,840
TRS RETIREMENT CONTRIBUTION RESERVE	1,320,002	250,000	1,070,002
ERS RETIREMENT CONTRIBUTION RESERVE	1,000,203	200,000	800,203
FUTURE CAPITAL PROJECTS	15,000,000	0	15,000,000
EMPLOYEE BENEFITS ACCRUED LIABILITY	1,000,000	0	1,000,000
TAX CERTIORARI RESERVE	426,698	426,698	0
	\$22,198,326	\$1,550,091	\$20,648,235

REVENUE BREAKDOWN



■ Property Taxes ■ State Aid ■ Fund Balance ■ Other Revenue



“Three-Part Budget” : A detailed list showing the expenses a school district is proposing in the budget plan going to voters. By law, districts must divide their budgets into three categories—administrative, capital and program components.

■ Administration ■ Capital ■ Program

2024-2025		Percent	Amount
Administration		8.4%	\$11,810,365
Capital		5.1%	\$7,164,442

Program	86.5%	\$121,148,551
---------	-------	---------------

A photograph of a computer lab with several students sitting at desks, working on computers. The focus is on a young Black male in the foreground, looking intently at his monitor. Other students are visible in the background, also working. The room has large windows and a modern feel.

2024-2025 DETAILED REVENUE SUMMARY

DESCRIPTION	2002-2023 ACTUAL	2023-2024 ADOPTED BUDGET	2023-2024 ADJUSTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET PERCENT	INCREASE/DECREASE
REAL PROPERTY TAXES	\$ 28,687,171	\$ 30,052,028	\$ 30,052,028	\$ 31,289,763		\$ 1,237,735
STAR TAXES	\$ 1,878,283	\$ 1,878,283	\$ 1,878,283	\$ 1,678,283		\$ (200,000)
TOTAL TAXES	\$ 30,565,454	\$ 31,930,311	\$ 31,930,311	\$ 32,968,046	23.8%	\$ 1,037,735
PAYMENTS IN LIEU OF TAXES	\$ 562,939	\$ 525,000	\$ 525,000	\$ 650,000		\$ 125,000
INTEREST & PENALTIES ON TAXES	\$ 35,882	\$ 34,000	\$ 34,000	\$ 34,000		\$ -
TAX ON CONSUMER UTILITY BILLS	\$ 1,781,683	\$ 1,350,000	\$ 1,350,000	\$ 1,600,000		\$ 250,000
OTHER STUDENT CHARGES AND FEES	\$ 600	\$ 400	\$ 400	\$ 400		\$ -
ADMISSIONS	\$ 4,429	\$ 5,800	\$ 5,800	\$ 5,800		\$ -
CONCESSIONS	\$ 3,296	\$ -	\$ -	\$ 2,000		\$ 2,000
INTEREST ON INVESTMENTS	\$ 1,776,788	\$ 1,006,000	\$ 1,006,000	\$ 1,750,000		\$ 744,000
RESTRICTED RESERVE INTEREST INCOME	\$ 33	\$ 1,500	\$ 1,500	\$ 1,500		\$ -
REAL PROPERTY RENTALS	\$ 34,276	\$ 4,000	\$ 4,000	\$ 36,000		\$ 32,000
SALE OF EQUIPMENT INSURANCE RECOVERIES	\$ 410	\$ -	\$ -	\$ -		\$ -
-	\$ 600,000	\$ 10,000	\$ 10,000	\$ 30,000		\$ 20,000
SELF-INSURANCE RECOVERIES	\$ 19,112	\$ -	\$ -	\$ -		\$ -
MEDICARE PART D	\$ 55,590	\$ 54,000	\$ 54,000	\$ 85,000		\$ 31,000
REFUND OF PRIOR YEAR'S EXPENSE	\$ (155,210)	\$ -	\$ -	\$ 30,000		\$ 30,000
REFUND PRIOR YEAR - BOCES	\$ 2,325,825	\$ 300,000	\$ 300,000	\$ 1,025,000		\$ 725,000
GIFTS AND DONATIONS	\$ 22,626	\$ -	\$ -	\$ 10,000		\$ 10,000
PREMIUM ON BOND ISSUANCE	\$ 47,302	\$ -	\$ -	\$ -		\$ -
OTHER UNCLASSIFIED REVENUE	\$ 135,219	\$ 145,000	\$ 145,000	\$ 215,000		\$ 70,000
TAX MEMO BILL FEES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ -
TOTAL LOCAL SOURCES	\$ 7,251,802	\$ 3,436,700	\$ 3,436,700	\$ 5,475,700	3.9%	\$ 2,039,000

DESCRIPTION	2002-2023 ACTUAL	2023-2024 ADOPTED BUDGET	2023-2024 ADJUSTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET PERCENT	INCREASE/DECREASE
STATE AID						
FOUNDATION AID	\$ 67,155,909	\$ 79,621,514	\$ 79,621,514	\$ 78,735,002		\$ 113,488
PUBLIC EXCESS COST SET ASIDE						\$ -
DEDUCTION FOR LOCAL SHARE	\$ (236,407)	\$ -	\$ -	\$ -		\$ -
BUILDING AID	\$ 1,928,898	\$ 1,931,233	\$ 1,931,233	\$ 2,404,158		\$ 472,925
HIGH TAX						\$ -
TRANSPORTATION	\$ 4,370,664	\$ 4,531,252	\$ 4,531,252	\$ 4,850,784		\$ 319,7532
AGREES TO LINE 41 OF GEN OUTPUT REPORT						\$ -
CHARTER SCHOOL TRANSITIONAL	\$ -	\$ 1,106,208	\$ 1,106,208	\$ 243,094		\$ (863,114)
CHARTER SCHOOL SUPPLEMENT	\$ -					\$ -
PUBLIC EXCESS COST AID						\$ -
PUBLIC HIGH COST EXCESS COST AID	\$ 2,158,197	\$ 2,158,197	\$ 2,158,197	\$ 1,958,668		\$ (199,529)
PRIVATE EXCESS COST AID	\$ 3,084,288	\$ 3,046,910	\$ 3,046,910	\$ 3,288,125		\$ 241,215
LOTTERY AID	\$ -	\$ -	\$ -	\$ -		\$ -
COMMERCIAL GAMING	\$ -	\$ 3,185,917	\$ 3,185,917	\$ -		\$ (3,185,917)
BOCES STATE AID	\$ 1,992,586	\$ 2,315,504	\$ 2,315,504	\$ 2,319,048		\$ 3,544
TEXTBOOKS	\$ 262,883	\$ 358,798	\$ 358,798	\$ 334,545		\$ (24,253)
COMPUTER HARDWARE/TECH.	\$ 79,138	\$ 80,309	\$ 80,309	\$ 73,125		\$ (7,184)
COMPUTER SOFTWARE	\$ 63,785	\$ -	\$ -	\$ -		\$ -
LIBRARY LOAN PROGRAM	\$ 10,318	\$ -	\$ -	\$ -		\$ -
TOTAL LISTED STATE AID	\$ 80,870,259	\$ 98,335,842	\$ 98,335,842	\$ 95,206,549	68.6%	\$ (3,129,293)
MISCELLANEOUS STATE AID	\$ 163,563	\$ -	\$ -	\$ 150,000		\$ 150,000
INCARCERATED YOUTH PROGRAM	\$ -	\$ -	\$ -	\$ -		\$ -
CARES ACT FUNDS	\$ 182,642	\$ -	\$ -	\$ -		\$ -
MEDICAID ASSISTANCE	\$ 237,471	\$ 200,000	\$ 200,000	\$ 260,000		\$ 60,000
STATE SHARE OF MEDICAID PAYMENTS (DOH)	\$ 673,068			\$ 550,000		\$ 550,000
FEMA AWARD	\$ 90,175	\$ -	\$ -			\$ -
TRANSFER FROM V FUND	\$ -	\$ -	\$ -	\$ 479,992		\$ 479,992
INTERFUND TRANSFERS-FEDERAL	\$ -	\$ 55,000	\$ 55,000	\$ 55,000		\$ -
OTHER STATE AND FEDERAL AID	\$ 1,346,919	\$ 255,000	\$ 255,000	\$ 1,494,992	1.1%	\$ 1,239,992
TOTAL REVENUE NOT INCLUDING FUND BALANCE	\$ 120,034,433	\$ 133,957,853	\$ 133,957,853	\$ 135,145,287	97.4%	\$ 1,187,434

DESCRIPTION	2002-2023 ACTUAL	2023-2024 ADOPTED BUDGET	2023-2024 ADJUSTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET PERCENT	INCREASE/DECREASE
FUND BALANCE USED						
APPROPRIATIONS FROM RESTRICTED RESERVES						
TAX CERTIORARI LIABILITY CLAIMS FOR SETTLED LABOR CONTRACTS				\$ 426,698		
ERS RETIREMENT CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ 673,393		\$ 673,393
TRS RETIREMENT CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ 200,000		\$ 200,000
APPROPRIATION FROM UNRESTRICTED RESERVES		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000		\$ -
TOTAL FUND BALANCE (RESTRICTED & UNRESTRICTED) USED TO BALANCE BUDGET	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 3,550,091	2.6%	\$ 1,550,091
	\$ 120,034,433	\$ 135,957,853	\$ 135,957,853	\$ 138,695,378	100%	\$ 2,737,525





2024-2025 DETAILED EXPENDITURES SUMMARY



EXPENDITURE DESCRIPTION	2002-2023 ACTUAL	2023-2024 ADOPTED BUDGET	2023-2024 ADJUSTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET PERCENT	INCREASE/DECREASE
BOARD OF EDUCATION	\$ 26,761	\$ 45,500	\$ 46,356	\$ 45,500	0.03%	-
DISTRICT CLERK	\$ 86,075	\$ 86,330	\$ 86,330	\$ 87,541	0.06%	\$ 1,211
DISTRICT MEETING	\$ 10,183	\$ 8,400	\$ 9,709	\$ 10,900	0.01%	\$ 2,500
CHIEF SCHOOL ADMINISTRATOR	\$ 332,005	\$ 341,333	\$ 343,375	\$ 353,902	0.25%	\$ 12,569
BUSINESS ADMINISTRATION	\$ 942,018	\$ 1,042,765	\$ 1,336,421	\$ 1,167,120	0.83%	\$ 124,355
AUDITING	\$ 129,485	\$ 103,500	\$ 149,000	\$ 142,500	0.10%	\$ 39,000
TREASURER	\$ 109,875	\$ 120,000	\$ 120,000	\$ 122,525	0.09%	\$ 2,525
TAX COLLECTOR	\$ 11,072	\$ 14,000	\$ 14,000	\$ 31,500	0.02%	\$ 17,500
PURCHASING	\$ 4,737	\$ 2,500	\$ 2,500	\$ 2,600	0.00%	\$ 100
FISCAL AGENT FEE	\$ 10,411	\$ 50,000	\$ 60,000	\$ 50,000	0.04%	-
LEGAL	\$ 217,337	\$ 360,441	\$ 419,404	\$ 320,000	0.23%	\$ (40,441)
HUMAN RESOURCES	\$ 608,338	\$ 627,355	\$ 628,105	\$ 839,184	0.60%	\$ 211,829
RECORDS MANAGEMENT OFFICER	\$ 5,545	\$ 4,500	\$ 16,100	\$ 16,744	0.01%	\$ 12,244
PUBLIC INFORMATION & SERVICES	\$ 71,605	\$ 144,250	\$ 144,250	\$ 112,400	0.08%	\$ (31,850)
OPERATION OF PLANT	\$ 3,340,730	\$ 3,328,784	\$ 3,417,693	\$ 4,085,537	2.92%	\$ 756,753
MAINTENANCE OF PLANT	\$ 3,174,891	\$ 2,038,789	\$ 2,894,153	\$ 2,397,233	1.71%	\$ 398,444
SECURITY OF PLANT	\$ 681,848	\$ -	\$ 7,138	\$ 40,000	0.03%	-
SECURITY	\$ 516,589	\$ 726,000	\$ 726,000	\$ 729,037	0.52%	\$ 3,037
CENTRAL PRINTING & MAILING	\$ 116,378	\$ 169,800	\$ 169,800	\$ 176,592	0.13%	\$ 6,792
CENTRAL DATA PROCESSING	\$ 228,270	\$ 360,225	\$ 360,225	\$ 373,754	0.27%	\$ 13,529
CENTRAL REGISTRATION	\$ 4,464	\$ -	\$ -	\$ 52,000	0.04%	\$ 52,000
UNALLOCATED INSURANCE	\$ 542,913	\$ 578,000	\$ 642,955	\$ 662,000	0.47%	\$ 84,000
SCHOOL ASSOCIATION DUES	\$ 187	\$ 500	\$ 500	\$ 500	0.00%	-
JUDGEMENTS & CLAIMS	\$ 26,444	\$ 10,000	\$ 10,000	\$ 10,000	0.01%	-
ASSESSMENTS ON SCHOOL PROPERTY	\$ 149,175	\$ 130,000	\$ 130,000	\$ 135,000	0.10%	\$ 5,000
REFUND ON REAL PROPERTY TAXES	\$ 4,977	\$ 45,000	\$ 47,017	\$ 30,000	0.02%	\$ (15,000)
BOCES ADMINISTRATIVE COSTS	\$ 677,852	\$ 704,966	\$ 704,966	\$ 706,294	0.50%	\$ 1,328

EXPENDITURE DESCRIPTION	2002-2023 ACTUAL	2023-2024 ADOPTED BUDGET	2023-2024 ADJUSTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET PERCENT	INCREASE/DECREASE
CURRICULUM DEVELOPMENT & SUPERVISION	\$ 710,082	\$ 806,007	\$ 780,127	\$ 1,039,668	0.74%	\$ 233,661
CURRICULUM ELEMENTARY	-	\$ 34,500	\$ 59,985	\$ 184,500	0.13%	\$ 150,000
CURRICULUM SECONDARY	-	\$ 0,000	\$ 53,252	\$ 50,000	0.04%	-
COMMUNITY SCHOOLS	\$ 362,973	\$ 2,310,848	\$ 2,327,376	\$ 2,338,955	1.67%	\$ 28,107
SUPERVISION-REGULAR SCHOOL	\$ 3,490,229	\$ 4,663,245	\$ 4,715,216	\$ 4,600,002	3.28%	\$ (63,243)
INSERVICE TRAINING- INSTRUCTION	\$ 184,133	\$ 262,060	\$ 262,060	\$ 272,242	0.19%	\$ 10,182
TEACHING-REGULAR SCHOOL	\$ 27,053,198	\$ 29,049,133	\$ 32,668,627	\$ 30,042,464	21.44%	\$ 993,331
SPECIAL EDUCATION-- (EXCEPTIONALITIES)	\$ 19,924,508	\$ 23,082,367	\$ 23,588,682	\$ 23,057,825	16.46%	\$ (24,542)
MULTILINGUAL LEARNERS	\$ 1,287,738	\$ 1,704,853	\$ 1,704,853	\$ 2,041,913	1.46%	\$ 337,060
OCCUPATIONAL EDUCATION	\$ 525,918	\$ 1,017,000	\$ 1,061,250	\$ 1,025,000	0.73%	\$ 8,000
CONTINUING ED AND SUMMER SCHOOL	\$ 550	-	-	\$ 465,000	0.33%	\$ 465,000
SCHOOL LIBRARY & AUDIOVISUAL	\$ 116,069	\$ 250,104	\$ 259,757	\$ 318,108	0.23%	\$ 68,004
COMPUTER ASSISTED INSTRUCTION	\$ 1,942,030	\$ 2,060,312	\$ 2,495,147	\$ 2,554,720	1.82%	\$ 494,408
ATTENDANCE-REGULAR SCHOOL	\$ 43,496	\$ 108,569	\$ 108,569	\$ 97,871	0.07%	\$ (10,698)
GUIDANCE-REGULAR SCHOOL	\$ 638,835	\$ 1,057,736	\$ 1,415,736	\$ 1,759,295	1.26%	\$ 701,559
HEALTH SERVICES-REGULAR SCHOOL	\$ 1,445,196	\$ 1,752,376	\$ 1,752,376	\$ 2,146,677	1.53%	\$ 394,301
PSYCHOLOGICAL SERVICES- REGULAR SCHOOLS	\$ 331,661	\$ 662,395	\$ 662,395	\$ 747,391	0.53%	\$ 84,996
SOCIAL WORKER SERVICES- REGULAR SCHOOLS	\$ 1,777	\$ 266,264	\$ 266,264	\$ 6,954	0.00%	\$ (259,310)
PUPIL PERSONNEL SERVICES- SPECIAL SCHOOLS	-	\$ 1,198,608	\$ 1,198,608	\$ 1,284,900	0.92%	\$ 86,292
PUPIL PERSONNEL SERVICES	\$ 273,370	\$ 758,919	\$ 758,919	\$ 877,406	0.63%	\$ 118,487
CO-CURRICULAR ACTIVITIES- REGULAR SCHOOLS	\$ 308,801	\$ 325,000	\$ 325,000	\$ 400,000	0.29%	\$ 75,000
INTERSCHOLASTIC ATHLETICS	\$ 981,530	\$ 1,051,224	\$ 1,091,677	\$ 1,152,513	0.82%	\$ 101,289
DISTRICT TRANSPORTATION	\$ 680,888	\$ 890,539	\$ 891,229	\$ 765,140	0.55%	\$ (125,399)
GARAGE BUILDING	-	\$ 15,000	\$ 15,000	\$ 5,000	0.00%	\$ (10,000)

EXPENDITURE DESCRIPTION	2002-2023 ACTUAL	2023-2024 ADOPTED BUDGET	2023-2024 ADJUSTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET PERCENT	INCREASE/DECREASE
CONTRACT TRANSPORTATION	\$ 1,671,240	\$ 3,500,000	\$ 3,500,000	\$ 2,800,000	2.00%	\$ (700,000)
PUBLIC TRANSPORTATION	\$ 55,800	\$ 60,000	\$ 60,000	\$ 60,000	0.04%	-
TRANSPORTATION FROM BOCES	\$ 2,620,918	\$ 3,500,000	\$ 3,109,650	\$ 2,916,329	2.08%	\$ (583,671)
CIVIC ACTIVITIES	\$ 137,037	\$ 210,000	\$ 221,742	\$ 133,000	0.09%	\$ (77,000)
EMPLOYEE RETIREMENT	\$ 843,104	\$ 1,637,179	\$ 1,637,179	\$ 1,490,896	1.06%	\$ (146,283)
TEACHER RETIREMENT	\$ 4,315,431	\$ 4,405,199	\$ 4,405,199	\$ 4,624,000	3.30%	\$ 218,801
RETIREMENT INCENTIVE	-	\$ 225,000	\$ 225,000	\$ 225,000	0.16%	-
SOCIAL SECURITY	\$ 3,882,890	\$ 4,202,466	\$ 4,202,466	\$ 4,370,000	3.12%	\$ 167,534
WORKER'S COMPENSATION	\$ 549,538	\$ 750,000	\$ 750,000	\$ 650,000	0.46%	\$ (100,000)
LIFE INSURANCE	\$ 5,052	\$ 6,000	\$ 6,000	\$ 6,000	0.00%	-
UNEMPLOYMENT INSURANCE	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	0.11%	-
HEALTH BENEFITS	\$ 16,652,886	\$ 25,457,995	\$ 23,580,570	\$ 23,399,389	16.70%	\$ (2,058,606)
UNION WELFARE BENEFITS	\$ 645,819	\$ 690,000	\$ 690,000	\$ 724,500	0.52%	\$ 34,500
CONSTRUCTION BONDS	\$ 3,110,473	\$ 4,897,443	\$ 4,897,443	\$ 4,543,885	3.24%	\$ (353,558)
BOND ANTICIPATION NOTE INTEREST	\$ 584,218	\$ 487,333	\$ 487,333	\$ 1,367,000	0.98%	\$ 879,667
ENERGY PERFORMANCE CONTRACT	\$ 495,717	\$ 759,241	\$ 759,241	\$ 901,471	0.64%	\$ 142,230
TRANSFER TO OTHER FUNDS	\$ 3,200,983	\$ 600,000	\$ 600,000	\$ 300,000	0.21%	\$ (300,000)
TRANSFER TO CAPITAL	\$ 1,200,000	-	-	\$ 100,000	0.07%	\$ 100,000

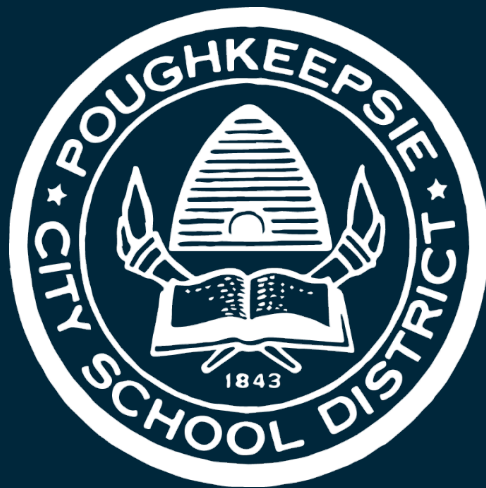
TOTAL GENERAL FUND BUDGET	\$ 112,454,257	\$ 135,957,853	\$ 140,229,925	\$ 138,695,378	98.98%	\$ 2,737,525
A note about spending and the adjusted budget. At the end of the school year at June 30, 2023, there were bills that were not paid. These bills were rolled over and the 23-24 budget paid these bills. The adjusted budget, reflects the expenses carried forward which were to be paid from the 23-24 budget. The funds for these expenses come from the fund balance as encumbered monies.	2022-2023 ACTUAL	2023-2024 ADOPTED BUDGET	2023-2024 ADJUSTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET PERCENT	INCREASE/DECREASE
\$ 2,737,525						
REVENUE	\$ 120,034,433	\$ 135,957,853	\$ 135,957,853	\$ 138,695,378		
Extra or (Shortfall)	-	-	-	-		



2024-2025 BUDGET CALENDAR



2/21/2024	Board of Education Meeting: Budget Update
3/01/2024	Submit Tax Cap Levy Limit to NYS Comptroller's Website
3/06/2024	Board of Education Meeting: Budget Update
3/19/2024	Board Meeting: Present Budget Draft
4/2 - 5/11/2024	Four Legal Notices Published (Budget Hearing, Election and Vote)
4/03/2024	Board of Education Meeting: Present Budget Draft
4/3 - 4/24/2024	Submit Property Tax Report Card to SED and Local Newspaper (within 24 hours of adoption)
4/6/2024	Superintendent Fireside Chat: Budget Draft Presentation and Feedback
4/18/2024	Special Board Meeting: Present Budget Draft
4/23/2024	Board of Education Meeting ~ BOCES Vote/PCSD Budget Adoption
4/24/2024	Budget Available in all Schools and Central Office
5/07/2024	Board of Education Meeting ~ Legal Budget Hearing
5/08 - 5/15/2024	6-Day Budget Notice Mailed to Residents
5/21/2024	Vote ~ Board Election & School Budget



Poughkeepsie City School District
18 S. Perry Street
Poughkeepsie, NY 12601