



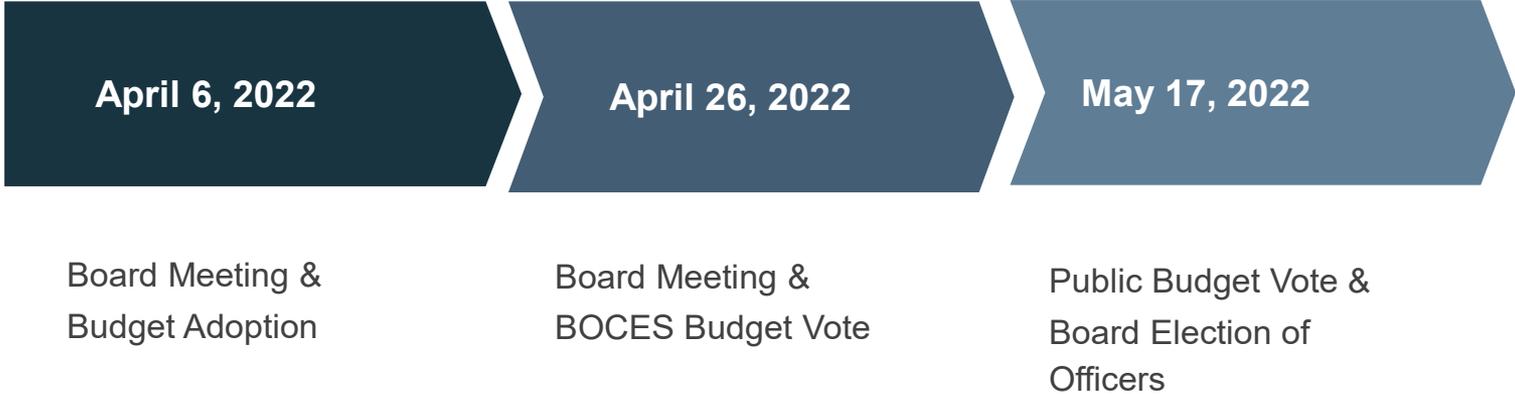
# Agenda

- Budget Development Calendar
- Board of Education Dates
- Revenue Update
- 2022-23 Budget Outlook
- Budget Drivers & Proposed Staffing Additions
- Propositions
- Next Steps
- Questions/Comments

# Budget Development Calendar

- Mar. 30 Special Budget Workshop Meeting
- April 2 1<sup>st</sup> of 4 Legal Notices Published (Budget Hearing and Vote)
- April 6 Board Meeting & Budget Adoption
- April 7 – 24 Submit Property Tax Report Card to SED and Local Newspaper (within 24 hours of adopting budget)
- April 21 Budget Available on Website, all Schools and Central Office
- April 26 Board Meeting / BOCES Vote
- May 4 Budget Hearing/Regular Meeting
- May 11 Six-Day Budget Notice Mailed to Residents
- May 17 Budget Vote and Election of Officers

# Important Board Of Education Dates



# Revenues

## State-Aid:

- PCSD is waiting on a NYS approved budget. The Assembly and Senate proposals may provide additional funding once the State budget is finalized. **The New York State budget is due April 1 of each year.**
- Community School Funding remains unknown until finalization of the State budget.

# Budget Outlook

	22-23 Budget	21-22 Budget	Dollar Change	Percent Change
<b>Revenues</b>	\$ 116,834,482	\$ 108,190,818	\$ 8,643,664	7.99%
<b>Appropriated Fund Balance</b>	\$ 1,500,000	\$ -	\$ 1,500,000	100.00%
<b>Expenses</b>	\$ 118,334,482	\$ 108,190,818	\$ 10,143,664	9.38%

## Assumptions:

- State-Aid funding based upon Governor's January budget proposal
- Increase in local share amounting to 0.74% at the levy limit (approx. \$230,000)

# Proposed 22-23 Budget/Program Highlights

Instructional Program	Student Support Program	Operational Program
Additional Positions to Advance the Work	Additional Positions to Deepen Student Supports	Additional Positions to Improve Operations
Increased BOCES Career Technical Education Student Slots	Coordinated Social Emotional Learning programming in all buildings	Districtwide Safety and Security Project*
Expanded Programming for Students with Exceptionalities	Mental Health Clinics at PHS and PMS*	Service Contracts to support proper maintenance of Facility Operational Systems
Implementation of Dual Language Program (Prek -K)	Greater Supports for Students in Homeless Situations *	Independent Internet Connectivity *
Expanded SIFE and Newcomer Programming at PMS and PHS	Coordinated student supports between City of Poughkeepsie Youth Opportunity & Development Division and PCSD (citywide positive youth development strategy)*	Expansion of Automated Employee Attendance System
Literacy Program Supports (Wilson Foundation)	Gaggle and other SEL software Acquisitions*	Upgrading Facilities Vehicles and Equipment
Expanded Music and Art Programming		Increased Facility's Repairs Budget
Summer Programming Expansion *		Funding for a small annual Capital Project
Phase III of Instructional Furniture Upgrades		Implementation of Energy Performance Contract
PHS Auditorium (Theater) Upgrades		
Updated Course Textbooks (PHS & PMS) - partial		
Charter School Tuition Allocation**		

\* Funded through grants

\*\* Subject to Enrollment

# Proposed 22-23 Programmatic Positions

Instructional Program	Student Support Program	Operational Program
Student with Exceptionalities Teacher STARR @ PMS	Social Emotional Learning Counselor @ PMS	Custodial Worker @ PMS (1)
Student with Exceptionalities Inclusion Teacher 6th Grade Class	Social Emotional Learning Counselor @ PHS	Custodial Worker @ PHS (1)
Student with Exceptionalities Secondary Career Teacher	Secondary Psychologist @ PMS & PHS	Director of School Security (District)
Dual Language Program Elementary Bilingual Teacher (grant funded)	Crisis Intervention @Warring	Intake Coordinator Districtwide (grant funded)
Dual Language Program Elementary Bilingual Teacher (grant funded)	Crisis Intervention @Krieger	Additional Hourly Monitors @ PMS (4)
Dual Language Program Elementary Bilingual Teacher (grant funded)	Crisis Intervention @Clinton/ELC	Additional Hourly Monitors @ PHS (4)
	School Case Worker (Attendance) @ PMS	
	*Culture & Climate position @ PMS	
	*Culture & Climate position @ PHS	

## 22-23 Focus Areas

Student with Exceptionalities  
English Language Learners  
Culture and Climate/Tier III Supports

# Notable Budget Drivers

Description	Estimated Cost
New Staffing Positions including benefits (15 FTEs)	\$ 1,462,890
Existing Staffing Positions returned from the GF (13 FTEs)	\$ 1,136,051
New CTE	\$ 200,000
Potential Charter School Tuition	\$ 600,000
Miscellaneous utility increases, maintenance increases & service contracts	\$ 385,800
<b>TOTAL</b>	<b>\$ 3,784,741</b>

# Propositions Relating to Finance

- **Establish a 2022 Capital Reserve that allows funding up to a maximum of \$10,000,000** (Requires Independent Voter Approval)
- **Establish a 2022 Capital Repair Reserve** (Voter Approval is acquired through the budget vote)
- **Establish an Employee Benefit Reserve** (This does not require voter approval)

Approving the establishment of these Reserves does not increase the tax levy as they will be funded with unspent funds

# Next Steps

- April 6**      **Board Meeting & Budget Adoption**
- April 21**    **Budget Available on Website, all Schools  
and Central Office**
- May 4**        **Budget Hearing/Regular Meeting**
- May 11**      **Six-Day Budget Notice Mailed to Residents**
- May 17**      **Budget Vote and Election of Officers**

# Questions and/or Comments

