

Poughkeepsie City School District

2023-24 Budget Update

Monday, March 27, 2022

Dr. Eric Jay Rosser, Superintendent of Schools
Ms. Louise M. Lynch, Assistant Superintendent for Business



Agenda

- Budget Development Calendar
- Board of Education Dates
- Revenue Important Notes
- 2023-24 Budget Outlook
- Proposed Budget and Programming Priorities and Staffing Additions
- Budget Drivers
- Propositions
- Next Steps
- Questions/Comments

Budget Development Calendar

- Mar. 27 Special Budget Workshop Meeting
- Mar. 28 – April 01 1st of 4 Legal Notices Published (Budget Hearing and Vote)
- April 12 Board Meeting & Budget Adoption
- April 13 – 24 Submit Property Tax Report Card to SED and Local Newspaper (within 24 hours of adopting budget)
- April 25 Board Meeting / BOCES Vote
- April 26 Budget Available on Website, all Schools and Central Office

- May 03 Budget Hearing/Regular Meeting
- May 10 Six-Day Budget Notice Mailed to Residents
- May 16 Budget Vote and Election of Officers

Important Board Of Education Dates



Board Meeting &
Budget Adoption

Board Meeting &
BOCES Budget Vote

Public Budget Vote &
Board Election of
Officers

Revenues: Important Notes

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, High Tutoring Aid & Charter School Transition aids remains unknown until finalization of the State budget.

Grants:

- PCSD has applied for a number of grants, which if awarded will expand programming and potentially grant funded positions.

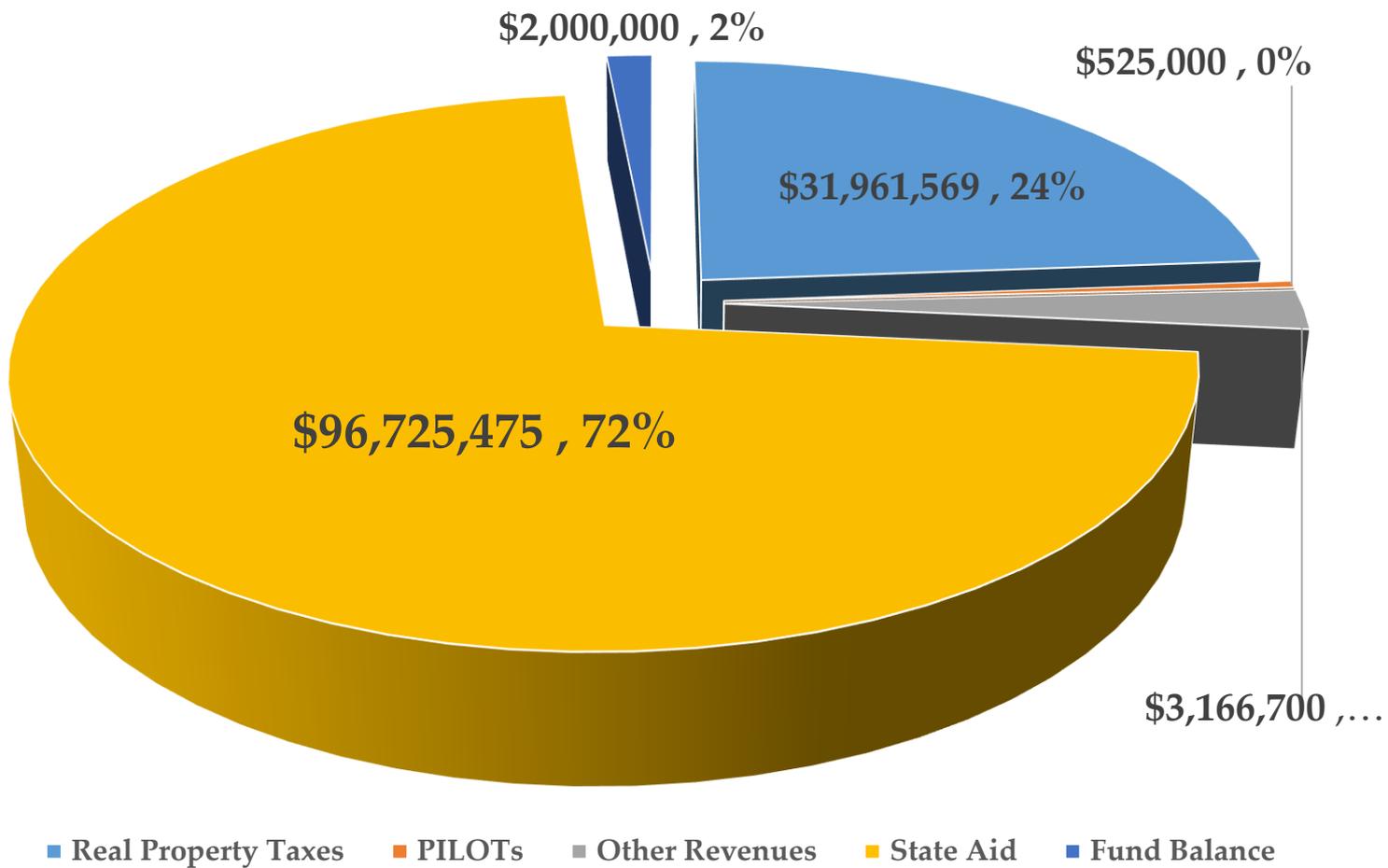
Budget Outlook

	23-24 Proposed Budget	22-23 Budget	Dollar Change	Percent Change
Revenues	\$ 132,378,744	\$ 116,834,482	\$ 15,544,262	13.30%
Appropriated Fund Balance	\$ 2,000,000	\$ 1,500,000	\$ 500,000	33.33%
Expenses	\$ 134,378,744	\$ 118,334,482	\$ 16,044,262	13.56%

Assumptions:

- State-Aid funding based upon Governor’s January budget proposal
- Increase in local share amounting to 2.25% at the levy limit (approx. \$703K)

Revenues



Proposed 2023-2024 Budget/Program Priorities

Instructional Program	Student Support Program	Operational Program
Maintaining Learning Loss Staff hired using COVID relief funds that expire this year**	Maintaining Social Emotional Staff hired using COVID relief funds that expire this year**	Maintaining Operational Staff hired using COVID relief funds that expire this year
Expanding Professional Development Opportunities	Expanding Professional Development Opportunities	Implementation of Energy Performance Contract*
Expanded PreK- 8 Academic Supports **	Expanding Social Emotional Supports **	Safety and Security Upgrades
Expanding Dual Language Program (PreK – 1)	Reimagining/Reinstating Evening Food Program **	Site Upgrades
Expanding SIFE (Students with Interrupted Formal Ed) and Newcomer Programming at PHS	Additional Extended Learning Programming ** PMS and PHS	Expansion of Automated Employee Attendance System
Expanding ENL Supports at Morse, Warring and PHS	Athletic Programming and Facilities upgrades **	Upgrading Cafeteria Vehicles and Equipment*
Expanding Supports and Programming for Students with Exceptionalities	Expanded Community Schools Programming ** All District Schools	Continued investments in Facilities and Maintenance <ul style="list-style-type: none"> • Equipment • Service Contracts • Professional Development
Expanding Arts Education Programming** <ul style="list-style-type: none"> • Arts Pathway at PHS • PMS Theatrical Performances • District-wide Auditorium Upgrades 	Expanded Parent Empowerment Center Programming **	New Capital Improvement Projects* <ul style="list-style-type: none"> • PMS Pool and Locker room upgrades • PHS HVAC Upgrades • Districtwide Floor, Ceiling, and Window upgrades • Demolition and site Restoration (Jane Bolin Building and Maintenance Building) • Sitework (Parking lots, etc.)
Advancing Pathway Transformation Work** <ul style="list-style-type: none"> • Computer Science Pathway at PMS and PHS • Arts Pathway at PHS (duplicate from above) • Doubling BOCES CTE Student Slots • Transition Coordinator (SWE) • Career Technical Education Liaison 		
Phase IV of Instructional Furniture Upgrades	* Not funded through the General Fund	** Directly Supports PCSD's Community School Model

Proposed 23-24 New Positions*

Instructional Program	Student Support Program	Operational Program
SWE - Life Skills 1 Teacher & 2 Teaching Assistants (3 FTEs)	SWE Transition Coordinator (1 FTE)	Clerical Support** Krieger (0.5 FTE)
SWE Grade 6 Life Skills 1 Teacher & 2 Teaching Assistants (3 FTEs)	Career Technical Education Coordinator (1 FTE)	Clerical Support** Morse (0.5 FTE)
SWE Kindergarten Teacher Self Contained (1 FTE)	Community Schools Project Coordinator (1 FTE) Grant funded	Clerical Support District Level Support and School Floater (1 FTE)
Speech & Language Pathologist ELC (0.5 FTE) Krieger (0.5 FTE)		Assistant Principal *** ELC (0.5 FTE)
Spanish Teacher PHS (1 FTE)		Assistant Principal *** Clinton (0.5 FTE)
Computer Science Teacher PMS (1 FTE)		Custodial **** Morse (1FTE)
Computer Science Teacher PHS (1 FTE)		* Not Inclusive of Point Positions
ENL Teachers Morse (1FTE), Warring (1 FTE) PHS (FTE)		** Makes whole part time clerical support assigned to building. Both buildings has 500+ students
Art Teacher PHS (1 FTE)		*** Brings number of assistant principals in both buildings to full time status (Pre pandemic levels) **** Shift of existing FTE to new location

Notable Budget Drivers

Description	Estimated Cost
New Staffing Positions including benefits (19 FTEs)	\$ 2,029,122
Existing Staffing Positions returned to the GF (44 FTEs)	\$ 5,500,000
New CTE	\$ 416,000
Projected Charter School Tuition Increase	\$ 1,050,000
Utility increases, maintenance increases & service contracts	\$ 268,600
TOTAL	\$ 9,263,722

Propositions Relating to Finance

- Proposition 2 ~ **Modify** the voter approved 2021 capital reserve to include **purchasing** land/building for administrative space.*
- Proposition 3 ~ **Authorize the use of** the 2022 of the Capital Reserve of \$10 M for capital upgrades & renovations to demolish/restore Jane Bolin site, districtwide improvements to all sites for floors, ceilings & windows, paving, drainage and site work.*
- Prop 4 ~ **Authorize the use of** the Board of Education to appropriate funding to use the 2022 Capital Reserve of \$10 M to demolish/restore Jane Bolin site, districtwide improvements to all sites for floors, ceilings & windows, paving, drainage and site work. *
- Prop 5 ~ Establish a 2023 Capital Reserve that allows funding up to a maximum of \$12,000,000 (Requires Independent Voter Approval)

*There is **NO TAX IMPACT** of the above propositions as funding already exists in Reserves.

Next Steps

- March 27** **Budget Refinement and adjustments** (Work to
- minimize tax impact and budget expenditures)
- April 12** **Board Meeting & Budget Adoption**
- April 26** **Budget Available on Website, all Schools
and Central Office**
- May 3** **Budget Hearing/Regular Meeting**
- May 10** **Six-Day Budget Notice Mailed to Residents**
- May 16** **Budget Vote and Election of Officers**

Questions and/or Comments

