



POUGHKEEPSIE CITY SCHOOL DISTRICT

DRAFT 2025-2026 BUDGET PRESENTATION

Dr. Eric Jay Rosser
Superintendent of Schools

Margarita Lekaj
Interim Asst. Supt. for Business

Mr. Gregory Mott
Asst. Supt. for Elementary Education

Dr. Charles Gallo
Asst. Supt. for Secondary Education

Dr. Yvonne Palmer
Asst. Supt. Student Support Services & Family and Community
Engagement

Mr. Kevin Hanratty
Sr. Personnel Administrator





Mission Statement

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.



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

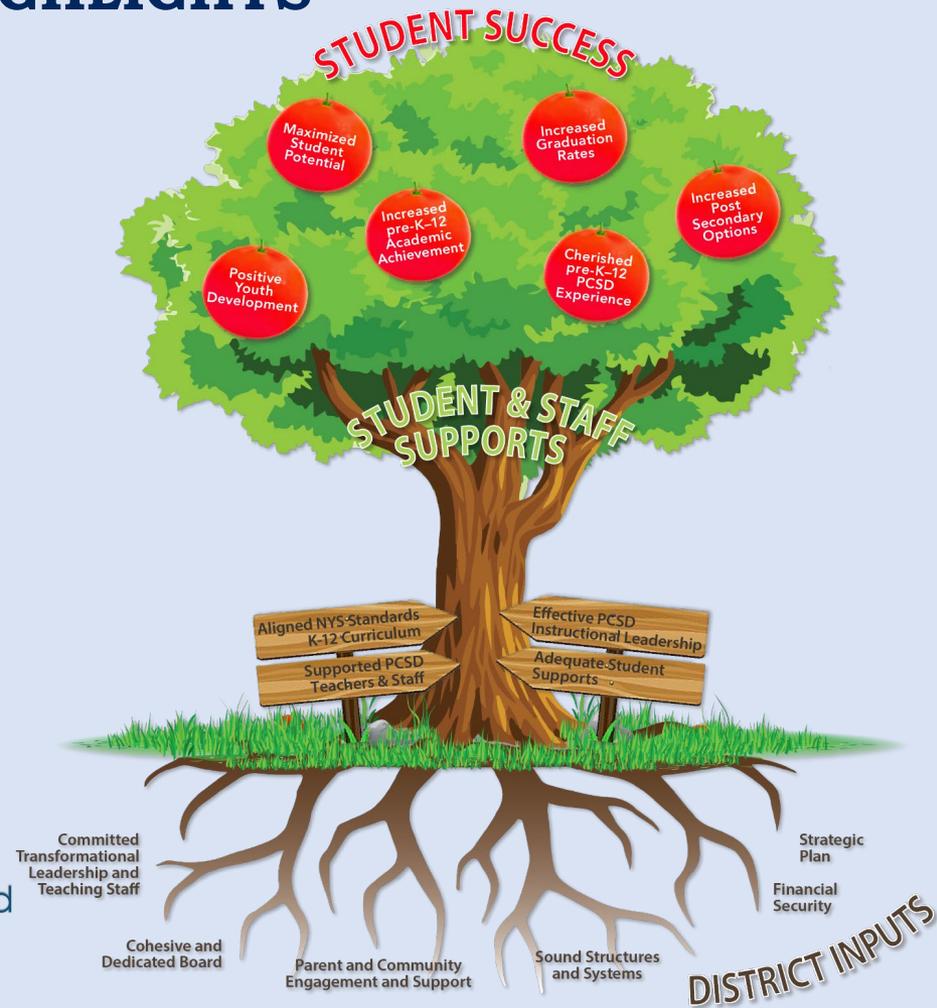
The following presentation is the Poughkeepsie City School District draft budget. It is based on aligning student success and fiscal planning for the 2025-2026 academic year. The draft 2025-2026 budget presents a fiscal plan aligned to the Poughkeepsie City School District efforts to sustain and enhance student progress as we prepare all students to embark on individual paths of success in a globally diverse community.



Advancing Student Success 2025-2026 BUDGET HIGHLIGHTS

The budget is being drafted to reflect investments in:

- ✓ Transportation (PreK – 5) Initiative
- ✓ Instructional Programming
- ✓ Extended Learning Expansion
- ✓ Pathway Transformation Initiative
- ✓ Multi Language Learning Supports
- ✓ Students with Exceptionalities Supports
- ✓ Arts and Music Education Initiative
- ✓ Social and Emotional Learning
- ✓ Community Schools Initiative
- ✓ Teacher and Leader Professional Learning and Supports
- ✓ Equity Fixes



2025-2026 BUDGET PROGRAM HIGHLIGHTS

Instructional Program	Student Support Program	Operational Program
Maintaining Targeted Professional Development Opportunities for Staff	Maintaining Targeted Professional Development Opportunities for Staff	Maintaining Targeted Professional Development Opportunities for Staff
Expanding Dual Language Program (Prek – 3) Expanding PreK Program *	Expanding Social Emotional Student Supports - Additional Social Worker at PMS	Providing Prek – 5 Transportation to students who live beyond .5 miles from Home School
Investments in World Language Program (Student Experiences)	Maintaining PMS and PHS Social Emotional Counselors (Grant funds expire this year)	Facility Site Upgrades
Expanding Supports and Programming for Students with Exceptionalities - Additional SWE Teachers	Expanding Multilingual Learner Supports - Multilingual Learner Transition Counselor - Student Welcome Resources	Expansion of Automated Employee Attendance System
Investments in PreK- 12 College and Career Opportunities	Expanded Community Schools Programming All District Schools	Upgrading Cafeterias at Krieger, and Truth *
Establishing High School Credited Bearing Courses @ PMS - 4 Teachers	Additional Extracurricular programming PMS and PHS - Marching Band - Robotics Clubs	Continued investments in Facilities and Maintenance • Equipment • Service Contracts
Expanding ENL Supports - Additional ENL teacher at PMS - ELLvation Data Management System	Expanding Extended Learning Opportunities Grades Prek - 5 – From three to five days a week Grades 6- 8 – From three to five days a week*	New Capital Improvement Projects* • PMS Pool and Locker room upgrades • PHS HVAC Upgrades • Districtwide Floor, Ceiling, and Window upgrades • Demolition and site Restoration (fomer Jane Bolin Building and Maintenance Building) • Sitework (Parking lots, etc.)
Expanded PreK- 8 Academic Supports - Student Field Trips - Writing Program	Funding for Joint Poughkeepsie Children’s Cabinet and Poughkeepsie City School District Positive Youth Development Programming	
Expanding Arts Education Programming • Funding for Art and Music Supplies and Programming • Music Equipment Repair Funding • K-12 Theatrical Performances • District-wide Auditorium Upgrades		
Advancing Pathway Transformation Work • Early Childhood (PHS Courses) • Criminal Justice (PHS Courses) • Aviation (PHS Courses) • Tuition Coverage for Dual Enrollment Courses • Increased BOCES Career Technical Education Student Slots • Increased Smart Scholar Program Slots • Increased PTECH Student Slots		

* Not funded through the General Fund



Foundation Aid Budget Implications for Poughkeepsie City School District (subject to change after Governor's final budget)

ESTIMATED AIDS:	2024-25 Base Year Aid	2025-26 Estimated Aid	\$ CHG 25-26 MINUS 24-25
FOUNDATION AID	\$ 79,862,633.00	\$ 81,459,885.00	\$ 1,597,252.00
FULL DAY K CONVERSION	\$ -		\$ -
UNIVERSAL PRE-KINDERGARTEN	\$ 3,008,127.00	\$ 3,027,487.00	\$ 19,360.00
BOCES	\$ 2,391,411.00	\$ 2,807,116.00	\$ 415,705.00
SPECIAL SERVICES	\$ -		\$ -
HIGH COST EXCESS COST	\$ 1,457,461.00	\$ 1,236,197.00	\$ (221,264.00)
PRIVATE EXCESS COST	\$ 3,522,401.00	\$ 3,555,736.00	\$ 33,335.00
HARDWARE & TECHNOLOGY	\$ 73,116.00	\$ 72,429.00	\$ (687.00)
SOFTWARE, LIBRARY, TEXTBOOK	\$ 336,806.00	\$ 336,865.00	\$ 59.00
TRANSPORTATION INCL SUMMER	\$ 4,771,975.00	\$ 4,736,206.00	\$ (35,769.00)
BUILDING + BLDG REORG INCENT	\$ 1,877,083.00	\$ 1,984,926.00	\$ 107,843.00
OPERATING REORG INCENTIVE	\$ -		\$ -
CHARTER SCHOOL TRANSITIONAL	\$ 1,458,561.00	\$ 1,822,540.00	\$ 363,979.00
ACADEMIC ENHANCEMENT	\$ -	\$ -	\$ -
HIGH TAX AID	\$ -	\$ -	\$ -
SUPPLEMENTAL PUB EXCESS COST	\$ -	\$ -	\$ -
TOTAL	\$ 98,759,574.00	\$ 101,039,387.00	\$ 2,279,813.00
			2.31%
\$ CHG FOUNDATION AID			\$ 1,597,252.00
% CHG FOUNDATION AID			2%



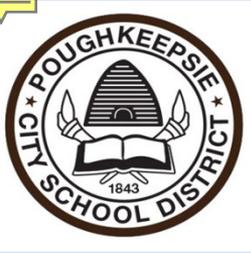
RESTRICTED RESERVES

Reserves	Amount in Reserves June 30, 2024	Proposed Contribution to 2025-2026 Budget	Remaining Balance	Comments
LIABILITY CLAIMS (for settled labor contracts)	2,723,076	2,723,076	0	Recommended to close by Auditor- no present claims
UNEMPLOYMENT INSURANCE RESERVE	222,840	0	234,428	Inclusive of Earned Interest
TRS RETIREMENT CONTRIBUTION RESERVE	2,038,892	250,000	\$1,788,892	
ERS RETIREMENT CONTRIBUTION RESERVE	1,950,607	250,000	1,700,606	
FUTURE CAPITAL PROJECTS COMBINED BALANCE FOR CR-2021, CR-2022, CR-2023	38,040,000	0	38,040,000	
EMPLOYEE BENEFITS ACCRUED LIABILITY	1,000,000	0	1,811,000	Inclusive of Earned Interest
TAX CERTIOTARI RESERVE	22,188	22,188	0	Recommended To Close by Auditor- no present tax certs.
	\$45,997,603	3,245,264	43,574,926	



MANDATED IMPACT

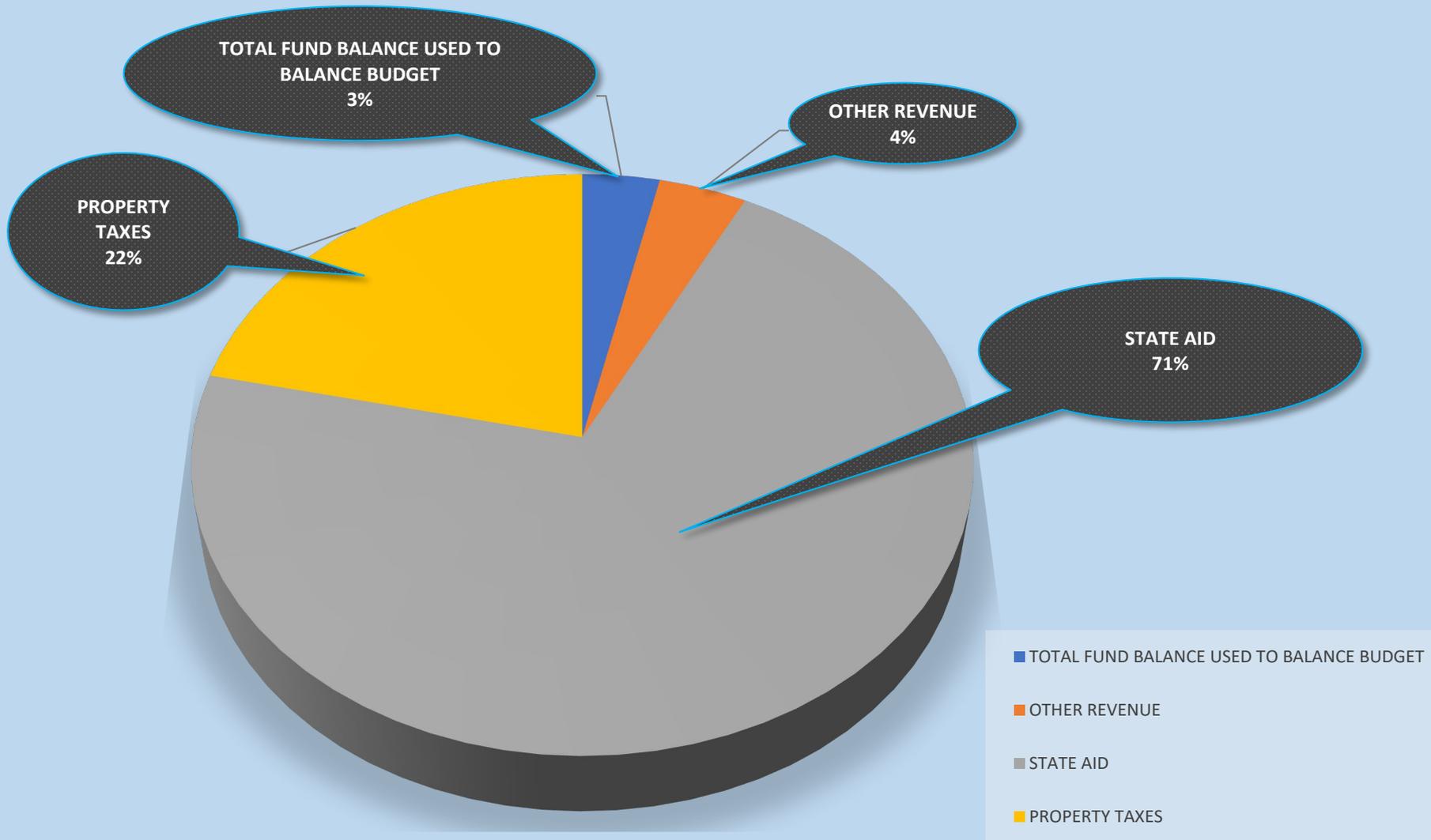
Description	Cost
Charter School: charter school expense in 2025-2026 including students with disabilities services	\$3,511,601
Health Insurance for active employees	\$23,997,365
Other employee benefits	\$11,263,761
Our obligation to Community Schools through a portion of Foundation Aid	\$2,262,068
Total	\$41,035,191

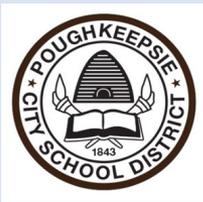


FY2025-26 PCSD REVENUE SOURCES

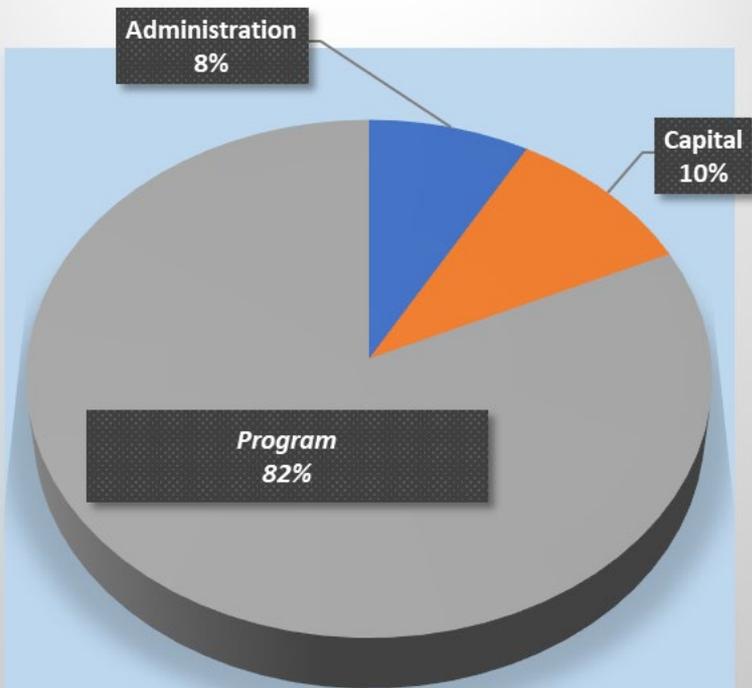
Description	Amount
Property Taxes Estimated Revenue FY2025-26 Real Property Taxes and Star Tax	\$33,565,006
Total Local Sources Estimate	\$5,758,978
Total Estimated State Aid	\$101,626,412
Other State Aid and Federal Aid	\$1,438,800
Total Estimated Revenue Not Including Fund Balance:	\$142,389,196

REVENUE SOURCE BREAKDOWN





THREE PART BUDGET



2025-2026	Percent	Amount
Administration	8%	\$12,133,628
Capital	10%	\$14,710,956
Program	82%	\$120,789,876

“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.



BUDGET AT A GLANCE

Draft Proposed Budget as of 04/02/2025	
Budget to Budget Increases	
<u>Major Increases:</u>	
Extended Learning K-8	\$1,860,574
Transportation PreK- 5	\$1,800,000
Regular Instruction (Gen. Ed.)	\$2,803,851
Health Services	\$831,614
Pupil Personnel Services	\$370,784
Computer Assisted Instruction	\$66,189
Guidance	\$60,386
<u>Major Decreases:</u>	
District Supervision	(\$402,992)—Budget Reduction



BUDGET AT A GLANCE

Preliminary Draft Proposed Budget as of 04-02-2025 (subject to change after governors final budget)

Preliminary Proposed Budget	\$147,634,460
	6.1%
Restricted Fund Balance Used	3,245,264
Unrestricted Fund Balance used	2,000,000
TOTAL of all Remaining Fund Balance	Restricted: \$43,824,676 Unrestricted: \$3,547,815
Proposed Tax Levy Percent Increase	1.247%



BALLOT INFORMATION

Poughkeepsie City School District Proposed Propositions For May 20, 2025 Community Vote

Proposition #1	Budget Vote
Proposition #2	Transportation
Proposition #3	Child Safety Zones
Proposition #4	\$5M Capital Reserve Expenditure \$10M Capital Reserve Expenditure Spending Release - BOE Resolution



Public Budget Presentation Dates and Times

- Saturday, February 22, 2025 @10am
- Wednesday, March 19, 2025 @6:30pm
- Wednesday, April 2, 2025 @6:30pm
- Tuesday, April 22, 2025 @6:30pm
- Tuesday, May 7, 2025 Budget Hearing @6:30pm

Board Election and School Budget Vote
Tuesday, May 20, 2025



QUESTIONS

**POUGHKEEPSIE CITY SCHOOL
DISTRICT**



THANK YOU!

