



Poughkeepsie City School District

2021-22 Budget Update

March 25, 2021

Dr. Eric Jay Rosser, Superintendent of Schools
William Hogan, Interim Chief Operations Officer
Robert McDow, Interim Chief Finance & Business Official



Agenda

- ✓ Budget Development Calendar
- ✓ Federal and State-Aid Update
- ✓ Preliminary Spending Plan & Proposed Staffing Additions
- ✓ Proposed Additions to Budget
- ✓ 2021-22 Budget Outlook
- ✓ Academic Recovery Program (Draft)
- ✓ Next Steps
- ✓ Questions/Comments

Budget Development Calendar

Mar. 25 Budget Workshop Meeting

April 3 1st of 4 Legal Notices Published (Budget Hearing and Vote)

April 7 Board Meeting/Budget Adoption

April 26 Submit Property Tax Report Card to SED and Local Newspaper

April 27 Board Meeting/BOCES Vote (6 PM)

April 28 Budget Available on Website, all Schools, and Central Office

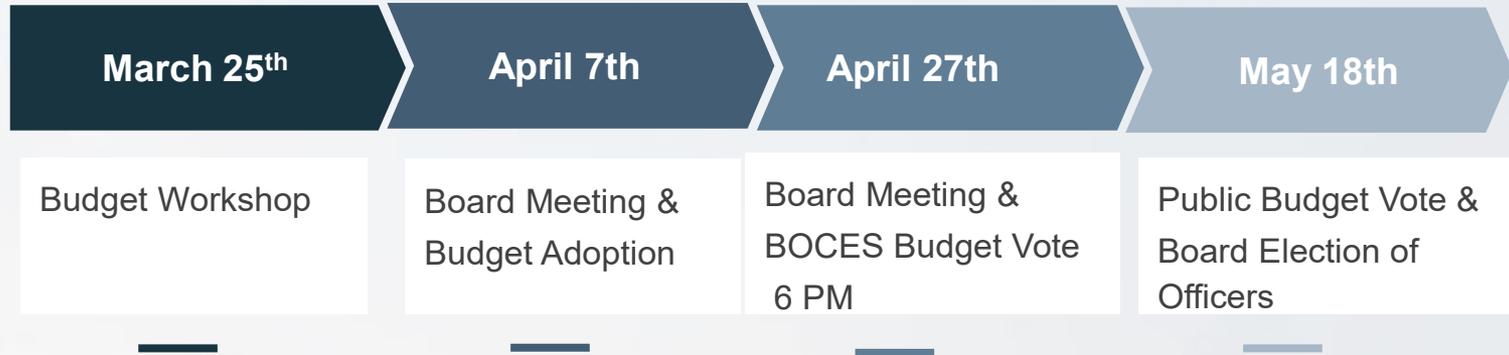
May 5 Budget Hearing/Regular Meeting

May 12 6-Day Budget Notice Mailed to Residents

May 18 Budget Vote and Election of Officers

Important Board Of Education Dates

Related to 2021-22 Budget



Federal and State-Aid Update (as of 3-24-21)

- **State-Aid:**

- Waiting for SED State-Aid runs. Based upon current commonalities between the Assembly and Senate proposals, PCSD may be receiving additional State funding.

- **Federal Aid:**

- The final numbers will be provided by SED on the State-Aid runs. Spoke to the Division of Budget Office and they indicated the estimate for PCSD of \$14.629 seems reasonable but the final numbers will be run by SED and simulate Title I allocations.
- 2-Year allocation to 9/30/2023.
- The COVID-19 stimulus passed in January is in addition to the December 2020 stimulus funding displayed on the Governor's January budget proposal.

Preliminary Spending Plan

Description	25-Mar-21
New Staffing Positions w/ Benefits	\$ 3,044,800
Contractual Academic Program	1,050,000
Supplies/Materials/Equipment (\$700K Bldgs.)	800,000
Remove Fund Balance Revenue Subsidy	1,000,000
TOTAL	\$ 5,894,800

Proposed Staffing Additions

	FTEs	Building(s)	Academic Plan Y/N	Amount
Assistant Principal	1	Clinton/ELC	Y	\$ 105,000
Assistant Principal	1	Morse	Y	105,000
Assistant Principal	1	Kreiger	Y	105,000
Assistant Principal	1	Warring	Y	105,000
Counselor for Sped. Ed. & Transition	1	DW	Y	80,000
AIS Teachers (school day)	12	Elem./Secondary	Y	780,000
ELL Teachers (contingency)	2	DW*, Mor./Kreg.?	Y	130,000
Spec. Ed. Teachers (contingency)	3	DW	Y	195,000
Technology Support Technician	2	DW	Y	76,000
Head Custodians	2	PMS/PHS	N	80,000
Buildings and Grounds (outside work)	1	DW	N	35,000
Personnel Administrator (HR)	1	Columbus	N	75,000
Clerical (floating for coverage)	1	DW	N	32,000
Subtotal Salaries				\$1,903,000
Benefits @ 60% of Salaries				1,141,800
Total				\$3,044,800

*DW means assigned district-wide assignment.

Budget Outlook 3-25-2021

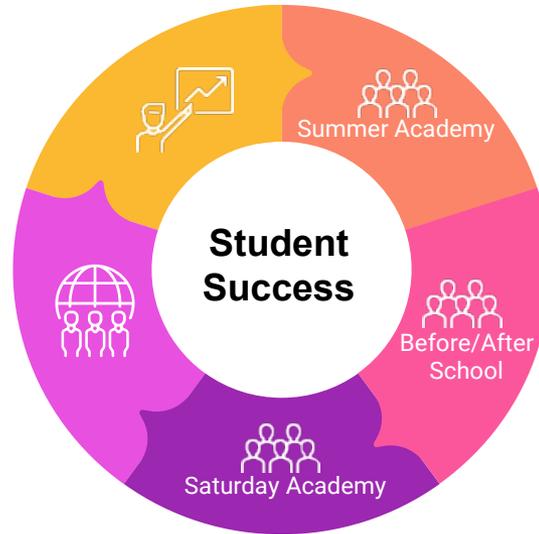
BUDGET UPDATE: March 25, 2021	2021-22 Budget	2020-21 Budget	Dollar Change	% Change	Tax Levy Impact
Revenues	\$ 114,330,578	\$ 104,466,005	\$ 9,864,573	8.63%	
Expenses	114,726,413	104,466,005	10,260,408	9.82%	
(Deficit) Before Tax Levy Inc.	\$ (395,836)	(0)	\$ 20,124,980		1.40%

*A projected tax levy increase of 1.40% is under the tax cap level of 2.198%. Taxes would increase by \$395,800 which is \$225,600 less than the tax cap level.

Assumptions: State-Aid funding based upon Governor's January budget proposal dated 1-19-2021. Additional Federal Stimulus funding of \$14.629 million over two years. Some stimulus funding is necessary to maintain existing programs and staffing levels.

Academic Recovery Program

(Draft)



The Academic Recovery Program (ARP) is a five-pronged approach to provide personalized and collaborative academic and social emotional support to PCSD K-12. The goal is to provide students with focused instruction, enrichment, and social emotional supports to strengthen student learning loss and social and emotional need. The ARP will be implemented for a duration of 2 years providing multiple opportunities for students to access programming and supports through the following programmatic structures:

- Expanded Academic/Social Emotional Support (During School Day)
- Expanded Learning Opportunity (Summer Academy)
- Expanded Learning Opportunity (Before/After School)
- Expanded Learning Opportunity (Saturday Academy)
- Virtual Online Supports

Academic Recovery Program

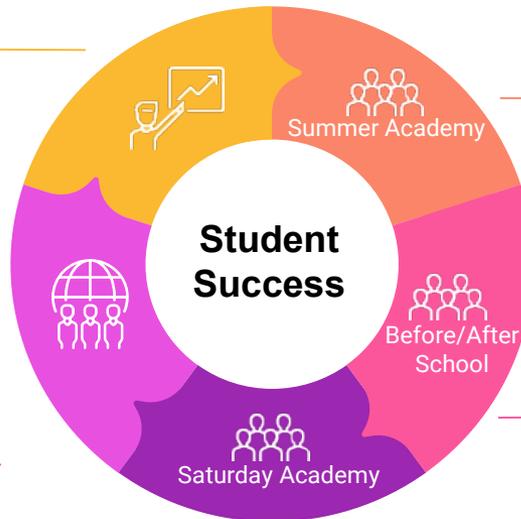
(Draft)

Expanded Academic/Social Emotional Supports (During Day)

- Enhanced Academic Instructional Supports (AIS)
- Literacy Supports K-12
- Enriched Social Emotional Supports
- Enhanced English Language Learner Supports
- Credit Recovery

Virtual Supports

- ELA Programming (iReady)
- Math Programming (iReady)
- Literacy Programming (Read 180 and myON)
- Social Emotional Supports
- Online instructional and Social Emotional Resources



Expanded Learning Opportunity (Summer Academy)

- Credit Recovery
- On-site SAT Prep
- Project-Based Learning
- Social Emotional Supports
- Tutoring
- Internships

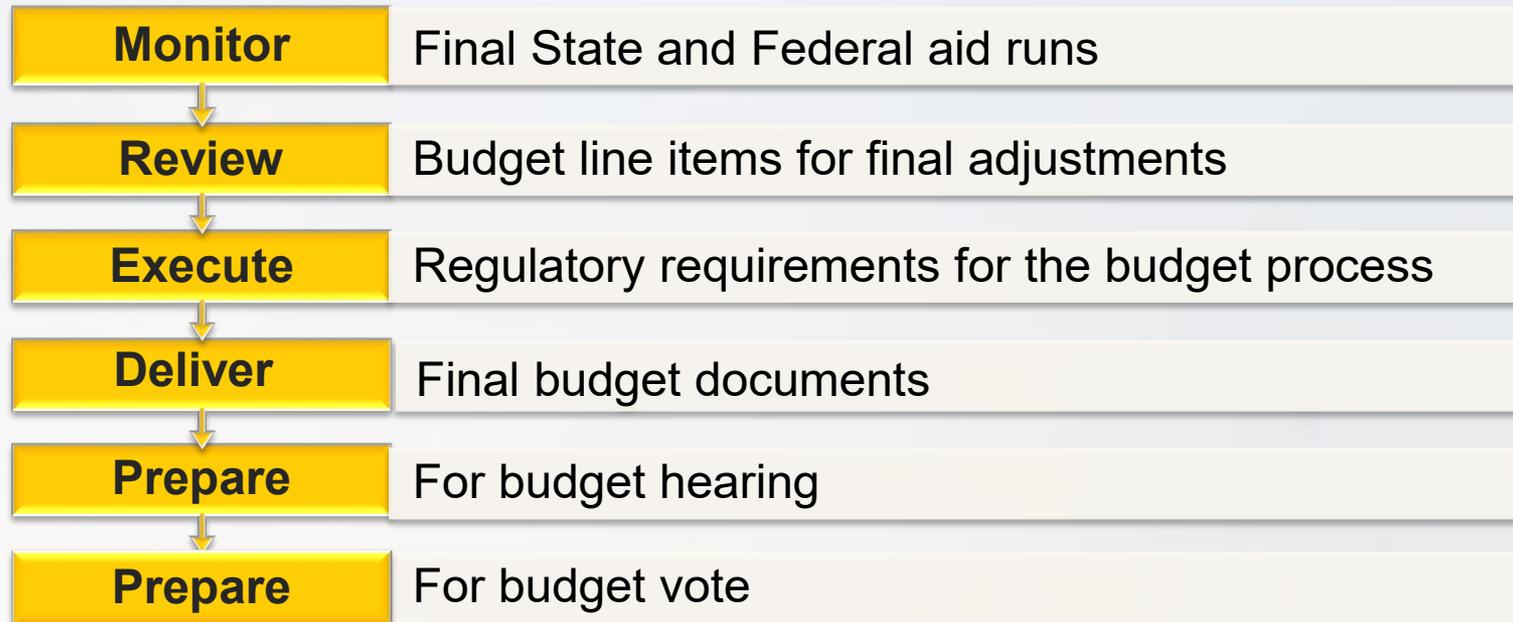
Expanded Learning Opportunity (Before/After School)

- Social Emotional Supports
- Academic Supports

Expanded Learning Opportunity (Saturday Academy)

- Credit Recovery
- On-site Regents Prep
- On-site SAT Prep
- Social Emotional Supports
- Tutoring

NEXT STEPS



Questions/Comments

