



POUGHKEEPSIE CITY SCHOOL DISTRICT

**2020-2021
Budget Update
May 14, 2020**



- Dr. Eric Jay Rosser, Superintendent of Schools
- William Hogan, Interim Chief Operations Officer

Agenda

- 2020-21 Budget Challenges
- Budget Calendar
- Budget Update
- Recent Budget Activities
- Staffing Impact
- Impact of Significant Budget Reductions
- Planned Activities to Mitigate Negative Impacts of Budget Reductions
- Next Steps
- Discussion



2020-21 Budget Challenges

A. The District has made every effort to overcome numerous financial challenges:

- ❑ The current budget is understated approximately \$3 million
- ❑ The Community Schools funding of \$2.5 million must be created without additional funding (mandate)
- ❑ State aid is projected to decrease aid by \$1.5 million.
- ❑ There will be a loss of grant funding that is currently paying for (4) elementary assistant principals \$580,000
- ❑ The contractual raises will increase salaries by \$1.1 million
- ❑ Revenue loss from one-time workers compensation reserve \$740,000

School Board Elections and Budget Vote

DATE	ACTION	BY WHOM
May 11 (30 days prior to the vote)	DEADLINE FOR CANDIDATES TO FILE NOMINATING PETITIONS: All nominating petitions must be received by the District Clerk no later than May 11 for a candidate to be placed on the ballot.	District Clerk
May 12	DEADLINE TO PUBLISH LEGAL NOTICE - first installment of two.	District Clerk
May 13 - June 8	DEADLINE TO PUBLISH LEGAL NOTICE - second installment of two.	District Clerk
May 14	Request for BOE Budget Meeting . DEADLINE TO TRANSMIT MILITARY BALLOTS TO MILITARY VOTERS.	District Clerk
May 19	DEADLINE FOR SCHOOL BOARD TO ADOPT THE BUDGET .	Board of Education
May 22	DEADLINE TO FILE PROPERTY TAX REPORT CARD	COO
May 22 - June 2	DEADLINE TO MAIL POSTCARD CONTAINING DATES OF: ELECTION; BUDGET HEARING; and DEFINITION OF QUALIFIED VOTER DEADLINE TO MAIL ABSENTEE BALLOT AND POSTAGE PAID RETURN ENVELOPE .	District Clerk
May 26 - June 9	BUDGET PRESENTATION DOCUMENTS AVAILABLE TO PUBLIC ON WEBSITE	COO
May 28	VIRTUAL PUBLIC HEARING TO PRESENT THE BUDGET	District Clerk
May 30	DEADLINE FOR VOTER REGISTRATION	District Clerk
June 3	DEADLINE FOR MAILING BUDGET NOTICE	COO
JUNE 9	BUDGET VOTE AND ELECTION DATE <small>Absentee ballots must be received no later than June 9 at 5PM</small>	

Budget Update

We are pleased to report that we have made significant progress on the 2020-21 budget in what began with the District facing nearly \$9.5 million of financial challenges.

As you will see from this presentation, significant reductions in current staffing levels are required to address the budget deficit. However, the focus has always been to minimize the impact on students and preserve as many educational opportunities as possible during these difficult financial times.

We are asking for the community's support in correcting the financial operations of the District, as well as addressing the devastating financial impact of the coronavirus that has a direct impact on the State's ability to fund education.

Budget Update

Budget Snapshot	As of 5/15/20		As of 5/6/20		As of 4/28/20		As of 4/16/20
<u>PROJECTED EXPENSES</u>							
Current Budget Draft	106.771	M	\$ 107.484	M	\$ 106.238	M	\$ 107.500
Add: Community Schools (new expenses)	1.271	M	1.425	M	1.425	M	1.500
Add: Essential Vacancies to be Filled	1.841	M	1.841	M	2.686	M	2.700
Adj: BOCES	-	M	-	M	(0.228)	M	0.300
Less: Identified Potential Staff Reductions to Date	(3.692)	M	(3.036)	M	(3.036)	M	(2.850)
Staffing Costs Moved to Grants To Date			(0.531)				
Total Expenses	106.191	M	\$ 107.183	M	\$ 107.085	M	\$ 109.150
<u>PROJECTED REVENUES</u>							
Budget Draft	102.017	M	\$ 101.657	M	\$ 101.657	M	\$ 102.800
Anticipated Insurance Proceeds	1.400	M	1.400	M	1.400	M	1.400
Based Upon Tax levy increase 4.9%	1.400	M	1.400	M	1.400	M	1.400
Decrease in Proposed Tax Levy to 3.9%	(0.247)						
Total Revenues	104.570	M	\$ 104.457	M	\$ 104.457	M	\$ 105.600
Still would need further reductions of	1.621	M	\$ 2.726	M	2.628	M	\$ 3.550
<i>Note: The projected revenues above assume a \$500,000 Fund Balance subsidy.</i>							
Health Ins Savings (collective bargaining agreements)	(0.900)	M	\$ (0.900)	M	\$ (0.900)	M	
Deficit After Health Savings	0.721	M	\$ 1.826	M	\$ 1.728	M	

Recent Budget Activities

Since the last Board meeting, the following strategies have been employed to reduce the budget gap:

- Reduced total expenses by \$992,000
 - Further maximized grants (net savings included above). Further use of PTech, 611, 619 and carry forward grants
 - Reduced new expenses relating to Community Schools
 - Analysis of Special Education costs and identification of potential additional savings
 - Identified additional potential staff reductions

Staffing Impact

Identified Potential Staffing Reductions

-33.60 Teachers (Elementary, Middle, High)

-11 Administrators (PTech Principal, PACE Principal, PACE Assistant Principal, HS Dean of Students, Elementary Assistant Principals (5), Assistant to Superintendent, Director of Grants and Advancement)

-16 Support Staff (Elementary, Middle, High)

Total Potential Staff Reductions = 60.60

Restructured Positions

-4 Central Office Administrative Positions (Assistant Superintendent of Athletics, Physical Education, Health & Wellness, and Security, Supervisor of Transportation, Director of Facilities III, Assistant Superintendent of Student and family Services)

Impact of Significant Budget Reductions

- Class sizes will increase
- Some full-time teaching positions will be reduced to less than full-time
- Reduction in clerical and teacher assistant support
- Discontinuance of District Alternative program**
- Limited number of after school District-sponsored clubs**
- Reduction in District-sponsored afterschool extra learning time/programming **

* A considerable amount of time, research, and analysis has gone into determining which reductions would have the least impact on student instructional, social, emotional and wellness programming.

** Alternatives have been identified to address the loss of District-sponsored programming and supports.

Planned Activities to Help Mitigate Negative Impact of Budget Reductions

- Secured BOCES Grant writing service to pursue funding opportunities to support PCSD student programming and staff supports
- Continued outreach to community organizations to provide instructional, social, emotional, wellness programming to PCSD students
- Continue to leverage the thought-partnership of the Children's Cabinet to identify opportunities for PCSD students, families and staff that were not previously in place
- Obtained new Empire grant for PMS and PHS next year to provide programming during and after school for students

Next Steps

- Further Review of Special Education costs and opportunities of savings
- Further Review of Line-by-Line Budget for savings
- Continue to explore all Non-Mandated Items/Positions
 - Any programs not mandated by law will need to be considered.
 - Electives
 - Course Offerings
 - Clubs
 - Interscholastic sports
 - Extracurricular activities
- Review Savings from this year to determine if additional Fund Balance can be utilized.

Discussion/Questions/Comments

