



**POUGHKEEPSIE CITY  
SCHOOL DISTRICT**

**DRAFT 2025-2026 BUDGET  
PRESENTATION**

**- APRIL 22, 2025 -**

**Dr. Eric Jay Rosser**  
Superintendent of Schools

**Ms. 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. for Support Services & Family and  
Community Engagement

**Mr. Kevin Hanratty**  
Sr. Personnel Administrator





# 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

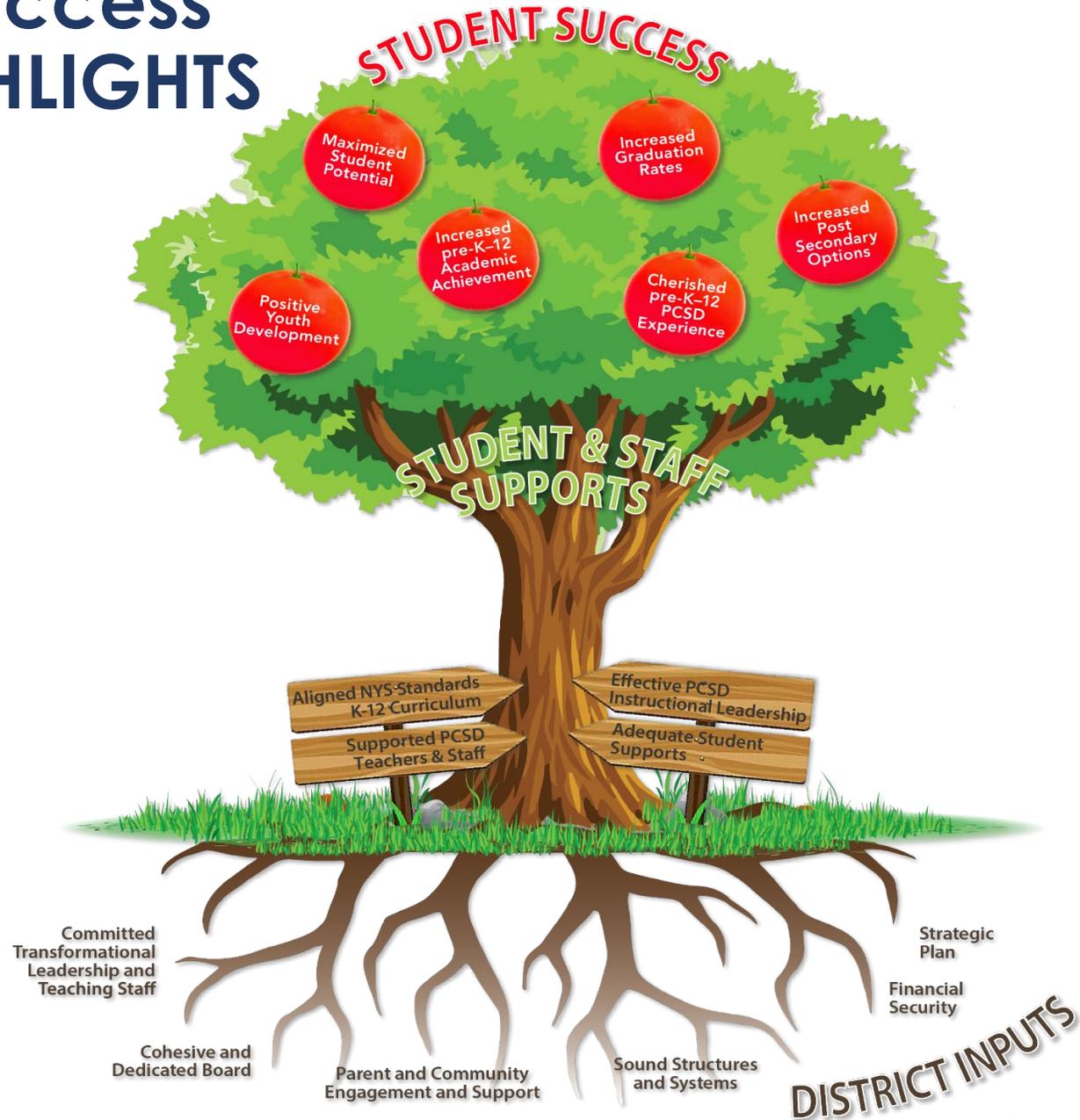
The following presentation is the Poughkeepsie City School District draft budget. It is based on aligning student success and fiscal planning for the FY2025-2026 academic year. The draft FY2025-2026 budget presents a fiscal plan aligned to the Poughkeepsie City School District efforts to sustain and 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

FY2025-26 Budget is Drafted to Reflect INVESTMENTS in:

- ✓ Transportation (PreK-5) Initiative
- ✓ Instructional Programming
- ✓ Extended Learning Expansion
- ✓ Pathway Transformative Initiative
- ✓ Multilanguage Learning Support
- ✓ Student with Exceptionalities Supports
- ✓ Arts and Music Educational Initiative
- ✓ Social and Emotional Learning
- ✓ Community School Initiative
- ✓ Teacher and Leader Professional Learning and Supports
- ✓ Equity Fixes





# FY2025–2026 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 • Districtwide 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



# BUDGET AT A GLANCE

## PCSD FY2025-26 Proposed Budget

04/22/2025

<b>Proposed Budget</b>	\$147,634,460
<b>Budget \$ Increase</b>	\$8,939,082
<b>Proposed Tax Levy Percent Increase <u>FY2025-26</u> VS Proposed Tax Levy Percent Increase <u>FY2024-25</u></b>	1.247%  3.250%
<b>Fund Balance Used TOTAL of all Remaining Fund Balance (Restricted and Unrestricted)</b>	\$5,245,264 \$36,872,492 (Restricted \$33,324,677 See also page 6 for Restricted Fund Balance Only, and Unrestricted \$3,547,815)

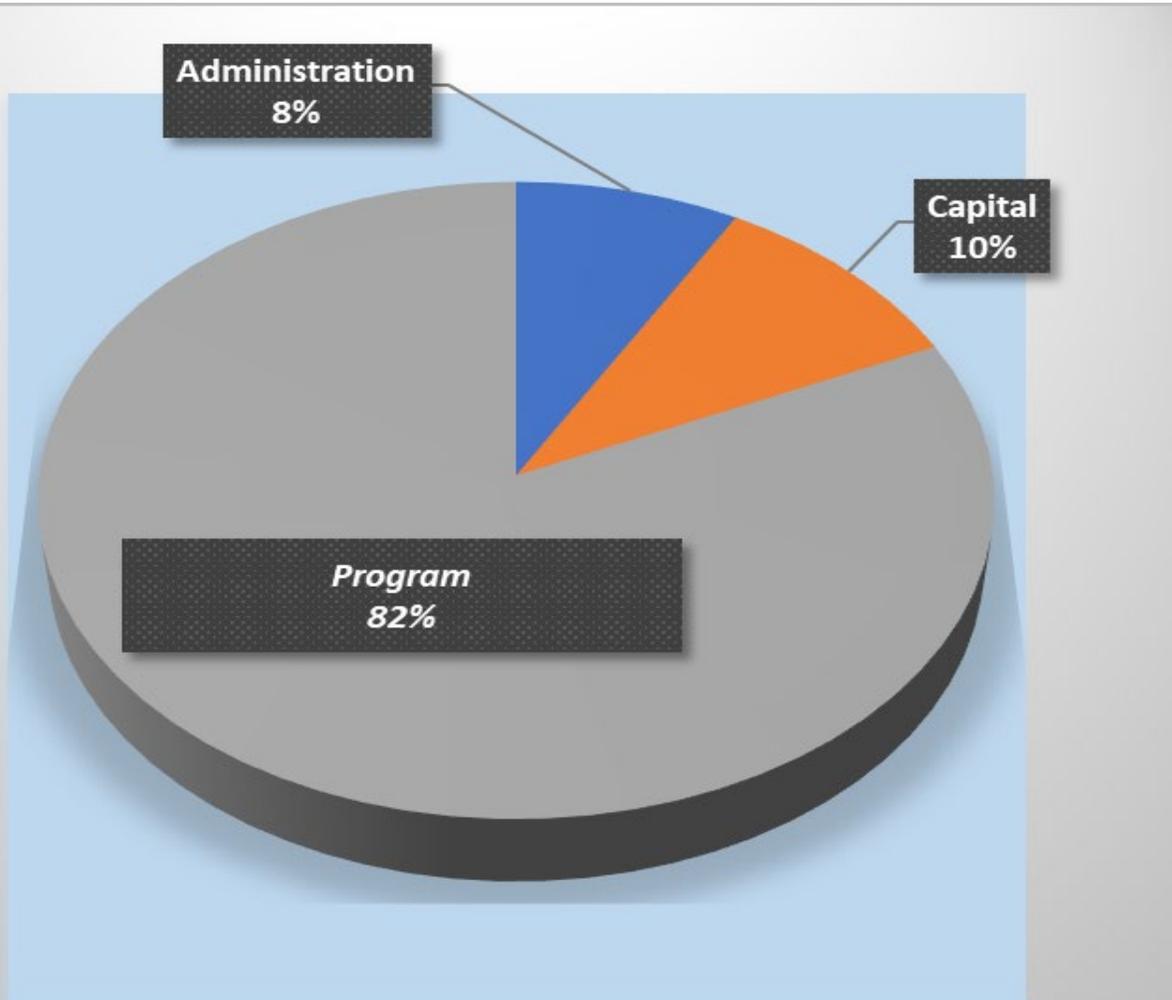


## BUDGET AT A GLANCE

Proposed Budget to Budget Increases/Decreases as of 04/22/2025	Dollar Amount
<p><u>Major Increases:</u></p> <ul style="list-style-type: none"> <li>Extended Learning K-5</li> <li>Transportation PreK- 5</li> <li>Regular Instruction (Gen. Ed.)</li> <li>Health Services</li> <li>Pupil Personnel Services</li> </ul>	<ul style="list-style-type: none"> <li style="text-align: right;">\$1,860,574</li> <li style="text-align: right;">\$1,800,000</li> <li style="text-align: right;">\$2,803,850</li> <li style="text-align: right;">\$831,614</li> <li style="text-align: right;">\$528,284</li> </ul>
<p><u>Major Decreases:</u></p> <ul style="list-style-type: none"> <li>District Supervision</li> </ul>	<ul style="list-style-type: none"> <li style="text-align: right;">(\$402,992)</li> </ul>



# THREE PART BUDGET



2025-2026	Percent	Amount
Administration	8%	\$11,440,793
Capital	10%	\$14,710,956
Program	82%	\$121,482,711

“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.



# MANDATED IMPACT

Description	Cost
Charter School: charter school expense in FY2025-2026 including students with disabilities services	\$3,511,601
Health Insurance: 7% increase for active employees	\$23,997,356
Other employee benefits	\$11,988,761
Our obligation to Community Schools through a portion of Foundation Aid	\$2,262,068
<b>Total</b>	<b>\$41,759,786</b>



## RESTRICTED RESERVES

FY2024-25 Actuals, Proposed to be used in FY2025-26, and Remaining Balance

Reserve	Amount in Reserve June 30, 2024	Proposed Contribution to 2025-2026 Budget	Remaining Balance
LIABILITY CLAIMS (for settled labor contracts)	\$2,723,076	\$2,723,076	\$0
UNEMPLOYMENT INSURANCE RESERVE	\$234,428	0	\$234,428
TRS RETIREMENT CONTRIBUTION RESERVE	\$2,038,642	\$250,000	\$1,788,642
ERS RETIREMENT CONTRIBUTION RESERVE	\$1,700,607	\$250,000	\$1,450,607
FUTURE CAPITAL PROJECTS \$5,260,000 CRF 2021 \$10,520,000 CRF 2022 \$12,260,000 CRF 2023	\$28,040,000	0	\$28,040,000
EMPLOYEE BENEFITS ACCRUED LIABILITY	\$1,811,000	0	\$1,811,000
TAX CERTIOTARI RESERVE	\$22,188	\$22,188	0
	<b>\$36,569,941</b>	<b>\$3,245,264</b>	<b>\$33,324,677</b>

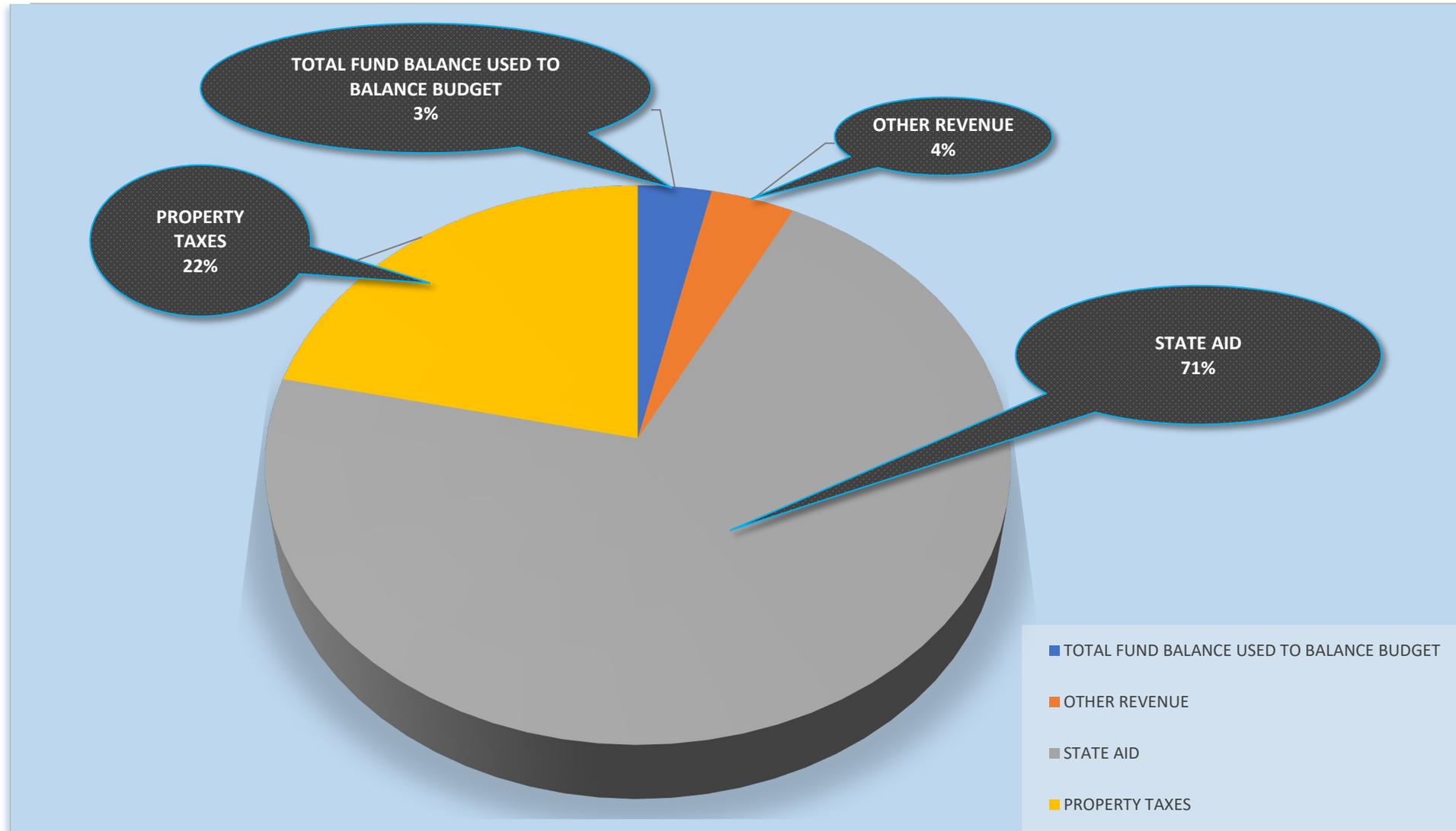


## FY2025-26 PCSD REVENUE SOURCES

Description	Amount
Property Taxes Estimated Revenue FY2025-26 Real Property Taxes and Star Tax	\$33,565,006
Total Local Sources Estimated	\$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





# BALLOT INFORMATION

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

<b>Poughkeepsie City School District Proposed Propositions For May 20, 2025 Community Vote</b>	
<b>Proposition #1</b>	<b>Budget Vote</b>
<b>Proposition #2</b>	<b>Transportation</b>
<b>Proposition #3</b>	<b>Child Safety Zones</b>
<b>Proposition #4</b>	<b>\$5M Capital Reserve Expenditure</b>



## Public Budget Presentation Dates and Times

- Tuesday April 22, 2025, Budget Adoption
- Wednesday May 7, 2025, Budget Hearing 6:00PM
- Tuesday May 20, 2025, Board Election and School Budget Vote

**Questions?**

