

VISION • JOURNEY • DESTINATION

Poughkeepsie City School District

SPRING 2020 BUDGET NEWSLETTER

Message from the Superintendent and Board President

Dear Parents, Caregivers, and Community Members,

"When obstacles arise, you change your direction to reach your goal; you do not change your decision to get there" - Zig Ziglar

A testament to our commitment to the Poughkeepsie community is our relentless pursuit of meeting the academic, social, emotional, and wellness needs of our students amid any obstacle that we encounter. While the implications of the COVID-19 pandemic have impacted our operations and resulted in a reduction of state aid, our journey toward creating a quality educational institution continues.

Our journey began with a comprehensive evaluation of the Poughkeepsie City School District (PCSD) that resulted in gaining a greater awareness of the wonderful attributes of the school district as well as the systemic areas that require improvement. Throughout this journey we have been able to achieve significant progress to strengthen and transform the school district. We have solidified strategic partnerships with community entities and organizations, which through our collective impact has yielded expanded programming and resources for PCSD students. This work includes the establishment of the Poughkeepsie Children's Cabinet and a renewed confidence that the school district is progressing to not only be a quality PK-12 educational institution but, a beacon of pride for the entire Poughkeepsie community.

The financial implications of a loss in state aid funding presented a major disruption to our planning, but have not impeded our progress. For the 2020-21 school year, students will be introduced to more PCSD and community-based, partner-sponsored supports. For instance, every school will be designated as a Community School rich in student-centered programming. Elementary, middle and high school students will be provided with greater student leadership opportunities. One-to-one learning devices will be issued to every student, and PCSD will launch the first phase of a literacy initiative, which includes increases in librarian supports at all elementary schools, student access to online reading text, and literacy programming beyond the school day. Understanding that parents and caregivers are children's first teachers, the district is going to open its first Parents As Partners Empowerment Center, a resource center structured to strengthen the capacity of parents to meet the varying and evolving needs of their children in partnership with the school system.

These new programmatic additions will be coupled with the following existing programming and supports:

- Half-day Pre-kindergarten programming;
- Full-day Kindergarten with Art and Music programming;
- Full-time social workers at every school to address student social and emotional needs;
- Advanced Placement and Honor Courses for secondary students;
- A wide array of interscholastic sports for student athletes; and
- Deeply committed teachers, administrators, and support staff.

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VOTE
ABSENTEE BALLOT
TUESDAY, JUNE 9, 2020

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& Board President



Residents to Vote

Residents of the City of Poughkeepsie will vote on a \$104,466,005 budget for the 2020-2021 school year and elect two (2) board members to the Board of Education on Tuesday, June 9, 2020.

Maximum Allowable Tax Levy Limit

We are staying under the allowable tax cap. The change in the tax levy from the 2019-2020 school year to the 2020-2021 school year is 3.55% which is under the district's calculated tax cap of 6.02%. Poughkeepsie City School district has a .0007 tax base growth factor, an allowable levy growth factor of 1.81% for inflation and \$2,188,831 in exclusions.

Revenues:

The main sources of revenue for the 2020-2021 proposed budget are:

- State Aid of \$68,938,091 which equals 65.99% of total revenue
- Tax Levy of \$30,600,878 which equals 29.29% of total revenue

Expenditures:

The main sources of expenditures for the 2020-2021 proposed budget are:

- Salaries at \$42,975,294 which equals 41.14% of the total expenditures.
- Fringe Benefits at \$33,101,712 which equals 31.69% of the total expenditures.
- Contractual at \$7,198,150 which equals 6.89% of the total expenditures.
- BOCES at \$11,600,289 which equals 11.10% of the total expenditures.
- Tuition at \$4,648,085 which equals 4.45% of the total expenditures.
- Debt service/transfers at \$3,333,100 which equals 3.19% of the total expenditures.

Budget Summary

Comparison of the 2019-20 Budget to the 2020-21 Adopted Budget

	Budget Adopted for the 2019-2020 School Year	Budget Adopted for the 2020-2021 School Year	% Change
REVENUES			
State Aid	\$70,167,885	\$68,938,091	-1.75%
Tax Levy	\$29,551,790	\$30,600,878	3.55%
Fund Balance Applied	\$2,500,000	\$500,000	-80.00%
All Other	\$2,926,346	\$4,427,036	51.28%
TOTAL REVENUES	\$105,146,021	\$104,466,005	-0.65%
EXPENDITURES			
Salaries	\$43,724,151	\$42,975,294	-1.71%
Fringe Benefits	\$33,460,143	\$33,101,712	-1.07%
Contractual	\$7,557,950	\$7,198,150	-4.76%
Tuition	\$3,845,000	\$4,648,085	20.89%
BOCES	\$10,250,000	\$11,600,289	13.17%
Materials and Supplies	\$1,315,200	\$1,058,000	-19.56%
Textbook	\$273,077	\$273,950	0.32%
Equipment	\$345,500	\$277,825	-19.59%
Debt Service/Transfers	\$4,375,000	\$3,333,100	-23.81%
TOTAL EXPENDITURES	\$105,146,021	\$104,466,005	-0.65%

*Contingent Budget Assumptions: What Happens if the Budget Does Not Pass?

Under state law, school boards can submit a budget to voters a maximum of two times. If the budget is defeated twice, the board must adopt a contingency budget which does not allow for a tax levy increase; and the Administrative Component has to be the lesser of the last adopted or last defeated budget Administrative Component. The 2020-21 budget as proposed would require \$1,049,088 in mandated reductions.

In the event a contingency budget is adopted for an amount less than the proposed budget level of \$104,466,005 the District would look to the areas below to make reductions.

- Up to 10 teaching FTE reductions could be necessary
- Reduction of student supplies
- Reduction of equipment purchases
- Building maintenance could be limited to emergency repairs

ABSENTEE BALLOTS ONLY

Mail-in ballots were sent to all eligible voters and must be returned to the district no later than 5 pm June 9, 2020, to be canvassed. A postage-paid return envelope is provided to all voters.

Ballots may also be dropped at a collection point at Columbus School, 18 South Perry St., Poughkeepsie, that day until 5 pm.

ABSENTEE BALLOT VOTE • DUE JUNE 9, 2020 • 5:00 PM

In accordance with Gov. Andrew Cuomo’s Executive Order No. 202.26, the Budget Vote and School Board Election will be held remotely, by Absentee Ballot only. Qualified voters of this School District will receive absentee ballots by mail. A prepaid envelope is included for its return. There will also be a collection point at Columbus School, 18 South Perry St., Poughkeepsie, that day until 5 pm.

Absentee ballots must be received by 5 pm on June 9, 2020, in order to be canvassed.

Budget Notice

	<i>Budget Adopted for the 2019-2020 School Year</i>	<i>Budget Proposed for the 2020-2021 School Year</i>	<i>Contingency Budget for the 2020-2021 School Year*</i>
Total Budgeted Amount , Not Including Separate Propositions	\$105,146,021	\$104,466,005	\$103,416,917
Increase/Decrease for 2020-2021 School Year		(\$680,016)	(\$1,729,104)
Percentage Increase/Decrease in Proposed Budget		-0.65%	-1.64%
Change in the Consumer Price Index		1.81%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$29,551,790	\$30,600,878	
B. Levy to Support Library Debt, if Applicable	0	0	
C. Levy for Non-Excludable Propositions, if Applicable **	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$29,551,790	\$30,600,878	\$29,551,790
F. Permissible Exclusions to the School Tax Levy Limit	\$855,267	\$2,188,831	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$28,696,523	\$28,412,047	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$28,696,523	\$28,412,047	
I. Difference: (G – H); (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	0	0	
BUDGET COMPONENTS			
Administrative	\$10,147,573	\$10,186,250	\$9,979,732
Program	\$83,013,018	\$83,742,530	\$82,896,565
Capital	\$11,985,414	\$10,537,225	\$10,540,620

**List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with propositions not eligible for exclusion may affect property tax levy limit and voter approval requirements.)

	Description	Amount
Estimated Basic STAR EXEMPTION IMPACT The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.	Estimated Basic STAR Tax Savings	Under the Budget Proposed for the 2020-2021 School Year 565

Voters will be asked to decide the following:

PROPOSITION #1

2020 -2021 BUDGET

RESOLVED, that the Board of Education of the Poughkeepsie City School District be authorized to expend the sum of \$104,466,005 for School District purposes for the 2020-2021 school year and to levy the necessary tax therefor.

ELECTION OF BOARD

OF EDUCATION MEMBERS

Voters will choose two (2) candidates to fill two seats on the five-member Board of Education. The term, which will begin on July 1, 2020, is for three years. There are three (3) candidates running for two (2) vacant seats. The candidates are listed in alphabetical order by last name:

1. Robert (Bob) Creedon
2. Debra Long
3. Thomas O’Neill, Esq.



BOARD OF EDUCATION

Dr. Felicia Watson, President
Debra Long, Vice-President
Doreen Clifford
Michelle Martinez-Leffert
Dr. Andrew Rieser

POUGHKEEPSIE CITY SCHOOL DISTRICT
COLUMBUS SCHOOL

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SUPERINTENDENT OF SCHOOLS
Dr. Eric Jay Rosser

INTERIM CHIEF
OPERATING OFFICER
William Hogan

INTERIM FINANCE
AND BUSINESS OFFICIAL
Robert McDow

RESIDENTIAL CUSTOMER LOCAL

PCSD 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.

VOTE
June 9, 2020
No Later Than 5:00 pm

Mail-in ballots were sent to all eligible voters and must be returned to the district no later than 5 pm, June 9, 2020, to be canvassed. A postage-paid return envelope was provided to all voters. Ballots may also be dropped at a collection point at Columbus School, 18 South Perry St., Poughkeepsie, that day until 5 pm.

Message from Superintendent and Board President ...continued from page 1

We are excited for the next phase of our journey.

This document serves as the special budget edition of *Vision • Journey • Destination*, the official newsletter of the Poughkeepsie City School District. This publication includes information about the proposed 2020-21 school district budget and school board member elections. Please take this opportunity to learn about the proposed 2020-21 budget and cast your vote in the annual Budget Vote and Board of Education Election.

Given the COVID-19 pandemic, and to keep our community safe, this year’s election will be handled through absentee ballot, which will need to be received by 5 p.m. on June 9, 2020. A ballot is being mailed to each eligible voter along with a prepaid envelope for its return. There will also be a collection point at Columbus School, 18 South Perry St., Poughkeepsie.

We look forward to your support and promise to deliver on the democratic principle that an equal and high-quality education is every child’s civil right.

Dr. Eric Jay Rosser
Superintendent of Schools

Dr. Felicia Watson
President of the Board of Education



in the
POUGHKEEPSIE
CITY SCHOOL DISTRICT