

# VISION • JOURNEY • DESTINATION

## Poughkeepsie City School District

### SPRING 2021 BUDGET NEWSLETTER

#### Message from the Superintendent and Board President

Dear Parents, Caregivers, and Community Members,

*"Fulfillment is structured in achievement, Achievement is structured in action, Action is structured in thinking, Thinking is structured in knowledge, Knowledge is structured in consciousness" ~ Maharishi Mahesh Yogi*

The Poughkeepsie City School District (PCSD) is strengthening its impact on student learning and success. Our relentless pursuit to meet the academic, social, emotional, and wellness needs of our children is evident in the progress PCSD is making amid the obstacles of a global pandemic. Our journey has resulted in the development of a five-year strategic plan that outlines our commitment, charts our direction, and identifies short- and long-term goals to improve every aspect of the school district.

Within a year, many major milestones have been achieved that point to our activity to move from a school district of promise to one that fulfills its obligation to children. District successes include but are not limited to:

- Implementing the plan to reimagine all of our schools through a \$98 million Capital Improvement Project.
- Operating more efficiently and procuring competitive grants to offset general fund expenses.
- Bolstering literacy and foundational math skills.
- Extending student learning beyond the school environment.
- Hiring full-time librarians, social workers, and psychologists for every school.
- Strengthening local partnerships to enhance student opportunity and learning.
- Establishing the Parent Empowerment Center.

Our success is solidified in a school and community approach to amplify our collective impact on student learning and achievement.

For the 2021-22 school year, students will be introduced to greater in-school academic, social, emotional, and wellness programming. Programming will include after-school, Saturday, and summer learning opportunities for all students K-12. The district will also amplify its online instructional and social and emotional resources for students and parents to access resources beyond the school day.

PCSD will also be launching an Enhanced Pre-Kindergarten Initiative designed to increase student learning through a full day instructional model that uses evidence-based strategies and resources to provide our earliest learners with the prerequisite skills to attain success upon entering kindergarten.

This document serves as the special budget edition of Vision – Journey – Destination, the official newsletter of the Poughkeepsie City School District. It includes information about the proposed 2021-22 school district budget and school board member elections. Please take this opportunity to learn about the proposed 2021-22 budget and cast your vote in the annual Budget Vote and Board of Education Election on May 18, 2021.

...continued on page 4

# VOTE

## May 18, 2021

### 9:00 am - 9:00 pm

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# Residents to Vote

Poughkeepsie City School District's Board of Education Election and Budget vote will take place from **9 am to 9 pm** on **Tuesday, May 18, 2021**. Voters will be asked to elect **two members** of the **Board of Education** for a three-year term which will run through June 30, 2024 and vote upon the appropriation of necessary funds to meet the **\$108,190,818** estimated expenditures for the school district for the 2021-2022 school year. Voting will be done by machine at the polling locations.

## Maximum Allowable Tax Levy Limit

We are staying under the allowable tax cap. The change in the tax levy from the 2020-2021 school year to the 2021-2022 school year is 1.40% which is under the district's calculated tax cap of 3.48%. Poughkeepsie City School district has a 1.01 tax base growth factor, an allowable levy growth factor of 1.23% for inflation and \$2,328,868 in exclusions.

## Revenues:

The main sources of revenue for the 2021-2022 proposed budget are:

- State Aid of \$74,010,627 which equals 68.40% of total revenue
- Tax Levy of \$31,029,290 which equals 28.68% of total revenue

## Expenditures:

The main sources of expenditures for the 2021-2022 proposed budget are:

- Salaries at \$44,234,437 which equals 40.89% of the total expenditures.
- Fringe Benefits at \$33,394,812 which equals 30.87% of the total expenditures.
- Contractual at \$7,209,850 which equals 6.66% of the total expenditures.
- BOCES at \$12,594,126 which equals 11.64% of the total expenditures.
- Tuition at \$4,945,000 which equals 4.57% of the total expenditures.
- Debt service/transfers at \$4,116,370 which equals 3.80% of the total expenditures.

## \*Contingent Budget Assumptions:

**What happens if the 2021-22 budget is not approved by a majority of the voters?**

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 2021-22 budget as proposed would require \$2,471,807 in mandated reductions.

In the event a contingency budget is adopted for an amount less than the proposed budget level of \$108,190,818 the District would look to the areas below to make reductions.

- Staff reductions could be necessary
- Building maintenance could be limited to emergency repairs
- Certain staff would not receive raises
- Reduction of student supplies
- Reduction of equipment purchases
- Per state mandate, community groups using school building would be charged for utilities and other expenses per district policy.

# Budget Summary

	Budget Adopted for the 2020-2021 School Year	Budget Adopted for the 2021-2022 School Year	% Change
<b>REVENUES</b>			
State Aid	\$68,938,091	\$74,010,627	7.36%
Tax Levy	\$30,600,878	\$31,029,290	1.40%
Fund Balance Applied	\$500,000	-	-100.00%
All Other	\$4,427,036	\$3,150,901	-28.83%
<b>TOTAL REVENUES</b>	<b>\$104,466,005</b>	<b>\$108,190,818</b>	<b>3.57%</b>
<b>EXPENDITURES</b>			
Salaries	\$44,045,009	\$44,234,437	0.43%
Fringe Benefits	\$31,715,336	\$33,394,812	5.30%
Contractual	\$7,197,050	\$7,209,850	0.18%
Tuition	\$4,398,485	\$4,945,000	12.43%
BOCES	\$11,548,290	\$12,594,126	9.06%
Materials and Supplies	\$1,151,960	\$1,104,398	-4.13%
Textbook	\$278,950	\$309,000	10.77%
Equipment	\$277,825	\$282,825	1.80%
Debt Service/Transfers	\$3,853,100	\$4,116,370	6.83%
<b>TOTAL EXPENDITURES</b>	<b>\$104,466,005</b>	<b>\$108,190,818</b>	<b>3.57%</b>

## Estimated tax bill

Homeowners with a home valued at \$100,000 will have an estimated tax payment that is about \$22 more than this year's bill.

**Without STAR** the cost is estimated at \$1,557 vs. \$1,535 this year

**Basic STAR** the cost is estimated at \$992 vs. \$970 this year

**Enhanced STAR** will have an estimated tax bill of \$272 vs. \$250 this year

## Voting Locations

### 1<sup>st</sup> and 3<sup>rd</sup> Wards

Morse Elementary School  
101 Mansion Street

### 2<sup>nd</sup> and 4<sup>th</sup> Wards

Clinton Elementary School  
100 Montgomery Street

### 5<sup>th</sup> Ward

Warring Elementary School  
283 Mansion Street

### 6<sup>th</sup> and 7<sup>th</sup> Wards

Poughkeepsie Middle School  
55 College Avenue

### 8<sup>th</sup> Ward

Krieger Elementary School  
265 Hooker Avenue  
(Whittier Boulevard Entrance)

**VOTE • MAY 18, 2021 • 9 AM to 9 PM • VOTE**

The annual budget vote for the fiscal year 2021-22 by the qualified voters of the Poughkeepsie City School District, Dutchess County, New York, will be held at Morse, Warring, Clinton, Poughkeepsie Middle, and Krieger schools in said district on Tuesday, May 18, 2021, between the hours of 9:00 am and 9:00 pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

## Budget Notice

	<i>Budget Adopted for the 2020-2021 School Year</i>	<i>Budget Proposed for the 2021-2022 School Year</i>	<i>Contingency Budget for the 2021-2022 School Year*</i>
<b>Total Budgeted Amount , Not Including Separate Propositions</b>	<b>\$104,466,005</b>	<b>\$108,190,818</b>	<b>\$105,719,011</b>
<b>Increase/Decrease for 2021-2022 School Year</b>		<b>\$3,724,813</b>	<b>\$1,253,006</b>
<b>Percentage Increase/Decrease in Proposed Budget</b>		<b>3.57%</b>	<b>1.20%</b>
<b>Change in the Consumer Price Index</b>		<b>1.23%</b>	
<b>A. Proposed Tax Levy to Support the Total Budgeted Amount</b>	<b>\$30,600,878</b>	<b>\$31,029,290</b>	
<b>B. Levy to Support Library Debt, if Applicable</b>	<b>0</b>	<b>0</b>	
<b>C. Levy for Non-Excludable Propositions, if Applicable **</b>	<b>0</b>	<b>0</b>	
<b>D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy</b>	<b>0</b>	<b>0</b>	
<b>E. Total Proposed School Year Tax Levy (A + B + C - D)</b>	<b>\$30,600,878</b>	<b>\$31,029,290</b>	<b>\$30,600,878</b>
<b>F. Permissible Exclusions to the School Tax Levy Limit</b>	<b>\$2,188,183</b>	<b>\$2,328,868</b>	
<b>G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions</b>	<b>\$28,412,695</b>	<b>\$28,700,422</b>	
<b>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)</b>	<b>\$28,412,695</b>	<b>\$28,700,422</b>	
<b>I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **</b>	<b>0</b>	<b>0</b>	
<b>BUDGET COMPONENTS</b>			
<b>Administrative</b>	<b>\$7,277,080</b>	<b>\$9,158,439</b>	<b>\$7,408,439</b>
<b>Program</b>	<b>\$92,960,018</b>	<b>\$95,202,574</b>	<b>\$94,771,235</b>
<b>Capital</b>	<b>\$4,228,907</b>	<b>\$3,829,805</b>	<b>\$3,539,337</b>

\*\*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.)

<b>Estimated Basic STAR EXEMPTION IMPACT</b> The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.	<b>Estimated Basic STAR Tax Savings</b>	Under the Budget Proposed for the 2021-2022 School Year <b>565</b>
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## Voters will be asked to decide the following:

### PROPOSITION #1 2021 -2022 BUDGET.....

RESOLVED, that the Board of Education of the Poughkeepsie City School District be authorized to expend the sum of \$108,190,818 for School District purposes for the 2021-2022 school year and to levy the necessary tax therefor.

### PROPOSITION #2 CAPITAL RESERVE .....

SHALL the Board of Education (the "Board") of the Poughkeepsie City School District ("District") be authorized to establish a new capital reserve fund pursuant to Section 3651 of the Education Law of the State of New York, to be known as the "2021 Capital Reserve Fund," to pay costs of the construction, reconstruction, renovation and equipping of District buildings and other facilities, including original equipment, machinery, apparatus, appurtenances, furnishings and other incidental improvements in connection therewith, in an ultimate amount of \$5 million dollars (plus interest earned thereon), having a probable term of ten (10) years and be authorized to raise \$5 million dollars to fund such capital reserve fund in the current or future years through various sources including, but not limited to, state aid reimbursement, cost saving measures resulting in unexpended funds or unappropriated fund balance and other legally available funds of the School District?

### ELECTION OF BOARD OF EDUCATION MEMBERS.....

Voters will choose two (2) candidates to fill two seats on the five-member Board of Education to replace Dr. Felicia Watson and Michelle Martinez-Leffert, whose terms expire June 30, 2021.

The term, which will begin on July 1, 2021, is for three years. There are two (2) candidates running for two (2) vacant seats.

**The candidates are listed in the order they will appear on the ballot:**

**Dr. Felicia Watson  
Carmen Martinez-Santiago**

**BOARD OF EDUCATION**

Dr. Felicia Watson, President  
Debra Long, Vice-President  
Michelle Martinez-Leffert  
Dr. Andrew Rieser  
Thomas O'Neill, Esq.

POUGHKEEPSIE CITY SCHOOL DISTRICT  
COLUMBUS SCHOOL

18 SOUTH PERRY STREET  
POUGHKEEPSIE, NY 12603  
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**WSS-MAN**

SUPERINTENDENT OF SCHOOLS  
**Dr. Eric Jay Rosser**

INTERIM CHIEF  
OPERATING OFFICER  
**Bill 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**  
**May 18, 2021**  
**9 am - 9 pm**

**1<sup>st</sup> and 3<sup>rd</sup> Wards**  
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**Message from Superintendent and Board President** ...continued from page 1

As we continue progressively moving forward in our five-year journey to transform our schools, we are excited about what we will achieve during the next school year. Our collective impact will be felt through knowing what we need to do, engaging in critical and deliberate thought on our approach, and developing and acting on strategies to achieve our goals, all of which ultimately will result in fulfilling our obligation to children.

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

**Dr. Felicia Watson**  
*President of the Board of Education*

**Protocols for the May 18, 2021 Vote**

The Poughkeepsie City School District will follow guidance from the New York State Board of Elections regarding mask-wearing, social distancing, cleaning and disinfecting of voting equipment, and queuing of voters waiting to enter the building for the May 18 vote. A line will form outside of the building near the entrance of each polling site. Voters will wait outside before being escorted into the building in small groups. Once each group is finished with the voting process, the area will be cleaned and disinfected before the next group is escorted in.

Once inside the building, voters will check in at the appropriate inspectors' table (based on last name) and be given a ballot to fill out. After casting their ballot, voters will exit the building, following the established traffic flow markers. An Executive Order from Governor Cuomo allows voters who do not want to vote in person due to the COVID pandemic to request an absentee ballot. Voters wishing to request an absentee ballot due to COVID concerns should select the "temporary illness or physical disability" option on the absentee ballot application. Voting information, including the forms necessary to obtain a ballot, are available on the Board of Education page on the District's website at: <https://www.poughkeepsieschools.org/Page/999>

If you have questions about the voting process, please contact the District Clerk at (845) 451-4900 ext. 4973.

