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
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**

<table>
<thead>
<tr>
<th>Date</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>March 25th</td>
<td>Budget Workshop</td>
</tr>
<tr>
<td>April 7th</td>
<td>Board Meeting &amp; Budget Adoption</td>
</tr>
<tr>
<td>April 27th</td>
<td>Board Meeting &amp; BOCES Budget Vote 6 PM</td>
</tr>
<tr>
<td>May 18th</td>
<td>Public Budget Vote &amp; Board Election of Officers</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Description</th>
<th>25-Mar-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Staffing Positions w/ Benefits</td>
<td>$3,044,800</td>
</tr>
<tr>
<td>Contractual Academic Program</td>
<td>1,050,000</td>
</tr>
<tr>
<td>Supplies/Materials/Equipment ($700K Bldgs.)</td>
<td>800,000</td>
</tr>
<tr>
<td>Remove Fund Balance Revenue Subsidy</td>
<td>1,000,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$5,894,800</strong></td>
</tr>
</tbody>
</table>
## Proposed Staffing Additions

<table>
<thead>
<tr>
<th>Position</th>
<th>FTEs</th>
<th>Building(s)</th>
<th>Academic Plan Y/N</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Principal</td>
<td>1</td>
<td>Clinton/ELC</td>
<td>Y</td>
<td>$105,000</td>
</tr>
<tr>
<td>Assistant Principal</td>
<td>1</td>
<td>Morse</td>
<td>Y</td>
<td>$105,000</td>
</tr>
<tr>
<td>Assistant Principal</td>
<td>1</td>
<td>Kreiger</td>
<td>Y</td>
<td>$105,000</td>
</tr>
<tr>
<td>Assistant Principal</td>
<td>1</td>
<td>Warring</td>
<td>Y</td>
<td>$105,000</td>
</tr>
<tr>
<td>Counselor for Spec. Ed. &amp; Transition</td>
<td>1</td>
<td>DW</td>
<td>Y</td>
<td>$80,000</td>
</tr>
<tr>
<td>AIS Teachers (school day)</td>
<td>12</td>
<td>Elem./Secondary</td>
<td>Y</td>
<td>$780,000</td>
</tr>
<tr>
<td>ELL Teachers (contingency)</td>
<td>2</td>
<td>DW*, Mor./Kreg.?</td>
<td>Y</td>
<td>$130,000</td>
</tr>
<tr>
<td>Spec. Ed. Teachers (contingency)</td>
<td>3</td>
<td>DW</td>
<td>Y</td>
<td>$195,000</td>
</tr>
<tr>
<td>Technology Support Technician</td>
<td>2</td>
<td>DW</td>
<td>Y</td>
<td>$76,000</td>
</tr>
<tr>
<td>Head Custodians</td>
<td>2</td>
<td>PMS/PHS</td>
<td>N</td>
<td>$80,000</td>
</tr>
<tr>
<td>Buildings and Grounds (outside work)</td>
<td>1</td>
<td>DW</td>
<td>N</td>
<td>$35,000</td>
</tr>
<tr>
<td>Personnel Administrator (HR)</td>
<td>1</td>
<td>Columbus</td>
<td>N</td>
<td>$75,000</td>
</tr>
<tr>
<td>Clerical (floating for coverage)</td>
<td>1</td>
<td>DW</td>
<td>N</td>
<td>$32,000</td>
</tr>
</tbody>
</table>

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**

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

*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.
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

Student Success

Summer Academy

Before/After School

Saturday Academy
NEXT STEPS

- **Monitor**: Final State and Federal aid runs
- **Review**: Budget line items for final adjustments
- **Execute**: Regulatory requirements for the budget process
- **Deliver**: Final budget documents
- **Prepare**: For budget hearing
- **Prepare**: For budget vote
Questions/Comments