



POUGHKEEPSIE CITY SCHOOL DISTRICT

2022-23 BUDGET PROPOSAL

MAY 4, 2022

Dr. Eric Jay Rosser, Superintendent of Schools
Louise M. Lynch, Assistant Superintendent for Schools



Agenda

- ✓ Budget Development Calendar
- ✓ New Guidance from the State Education Department
- ✓ Other Considerations on Proposed Budget
- ✓ Tax Cap Implications
- ✓ Budget Highlights
- ✓ Proposed 2022-23 Budget
- ✓ Next Steps
- ✓ Questions/Comments

Budget Development Calendar

May 4	Budget Hearing/Regular Meeting
May 11	6-Day Budget Notice Mailed to Residents
May 17	Budget Vote and Election of Officers

Tax Cap Implications

Change in Assumption of Debt Payments:

- The tax cap is required to be reported to the State on March 1st of each year. ✓
- New York State released the NYS approved budget on April 8th which provides ✓ additional funding of \$119,632 to Poughkeepsie City School District.
- Debt payments are part of the tax cap calculation. In 21-22 the BOCES debt was absorbed. Because that was a one-shot payment, the 22-23 debt or Capital Exclusions was lowered.
- The change in assumptions above have resulted in the tax cap calculation decreasing to 0.74%.

Budget Highlights

Increases in State-Aid Enable the District to:

1. Have a minimal tax increase of 0.74% which is within the tax cap
2. Increase staffing by 15 full time equivalent positions to support learning
3. Return 13 FTEs from grants that provided funding in the current year
4. Expand Career and Technical Education opportunities to students
5. Expand Art and Music Education throughout the district
6. Allocate funding for the potential tuition associated with Charter School(s)
7. Fund utility increases, expand maintenance and service contracts to protect our facilities
8. Continue funding student spaces with the 21st century learning environment

2022-2023 Budget Program Highlights

Instructional Program	Student Support Program	Operational Program
Additional Positions to Advance the Work	Additional Positions to Deepen Student Supports	Additional Positions to Improve Operations
Increased BOCES Career Technical Education Student Slots	Coordinated Social Emotional Learning programming in all buildings	Districtwide Safety and Security Project*
Expanded Programming for Students with Exceptionalities	Mental Health Clinics at PHS and PMS*	Service Contracts to support proper maintenance of Facility Operational Systems
Implementation of Dual Language Program (Prek -K)	Greater Supports for Students in Homeless Situations *	Independent Internet Connectivity *
Expanded SIFE (Students with Interrupted Formal Ed) and Newcomer Programming at PMS and PHS	Coordinated student supports between City of Poughkeepsie Youth Opportunity & Development Division and PCSD (citywide positive youth development strategy)*	Expansion of Automated Employee Attendance System
Literacy Program Supports (Wilson Foundation)	Gaggle and other SEL software Acquisitions*	Upgrading Facilities Vehicles and Equipment
Expanded Music and Art Programming		Increased Facility's Repairs Budget
Summer Programming Expansion *		Funding for a small annual Capital Project
Phase III of Instructional Furniture Upgrades		Implementation of Energy Performance Contract
PHS Auditorium (Theater) Upgrades		
Updated Course Textbooks (PHS & PMS) - partial		
Charter School Tuition Allocation**		

Proposed 22-23 Programmatic Positions

Instructional Program	Student Support Program	Operational Program
Student with Exceptionalities Teacher STARR @ PMS	Social Emotional Learning Counselor @ PMS	Custodial Worker @ PMS (1)
Student with Exceptionalities Inclusion Teacher 6th Grade Class	Social Emotional Learning Counselor @ PHS	Custodial Worker @ PHS (1)
Student with Exceptionalities Secondary Career Teacher	Secondary Psychologist @ PMS & PHS	Director of School Security (District)
Dual Language Program Elementary Bilingual Teacher (grant funded)	Crisis Intervention @Warring	Intake Coordinator Districtwide (grant funded)
Dual Language Program Elementary Bilingual Teacher (grant funded)	Crisis Intervention @Krieger	Additional Hourly Monitors @ PMS (4)
Dual Language Program Elementary Bilingual Teacher (grant funded)	Crisis Intervention @Clinton/ELC	Additional Hourly Monitors @ PHS (4)
	School Case Worker (Attendance) @ PMS	
	*Culture & Climate position @ PMS	
	*Culture & Climate position @ PHS	

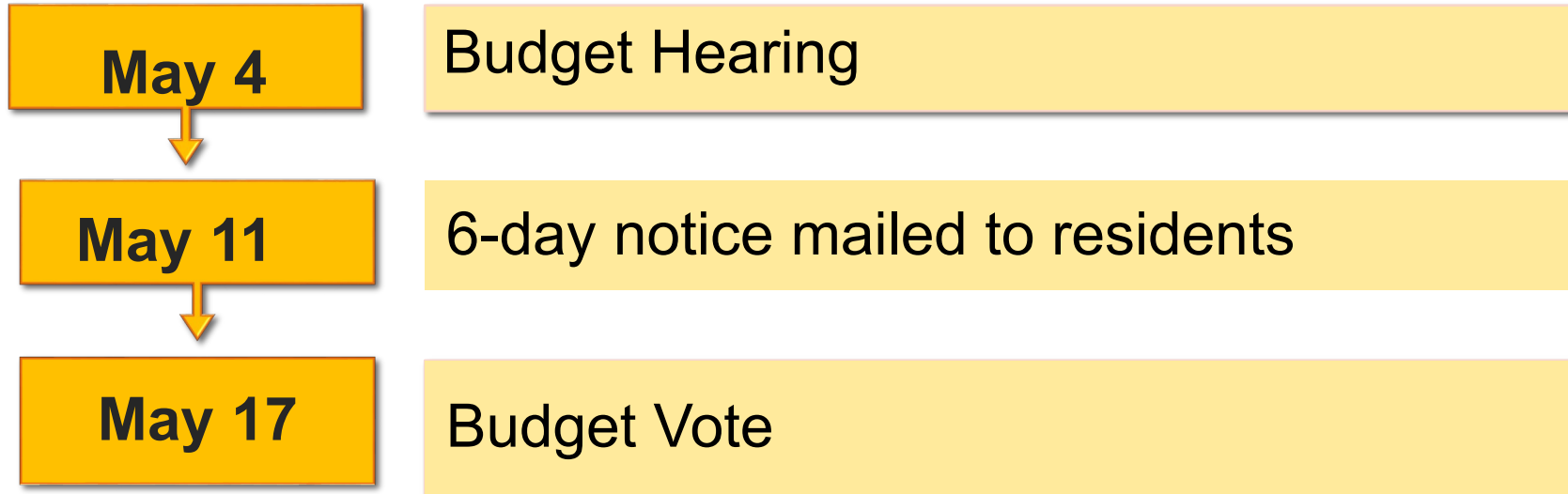
Focus Areas

- Students with Exceptionalities
- Expand English Language Learners with Bilingual teaching model
- Expanded Academic/Social Emotional Support
- Culture and Climate / Tier III Support

Proposed 2022-23 Budget

	22-23 Budget	21-22 Budget	Dollar Change	Percent Change
Revenues	\$ 116,834,482	\$ 108,190,818	\$ 8,643,664	7.99%
Appropriated Fund Balance	\$ 1,500,000	\$ -	\$ 1,500,000	100.00%
Expenses	\$ 118,334,482	\$ 108,190,818	\$ 10,143,664	9.38%

NEXT STEPS





Questions/Comments
