

# ***Poughkeepsie City School District***

## **2023-24 Budget Update**

Monday, March 27, 2022

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



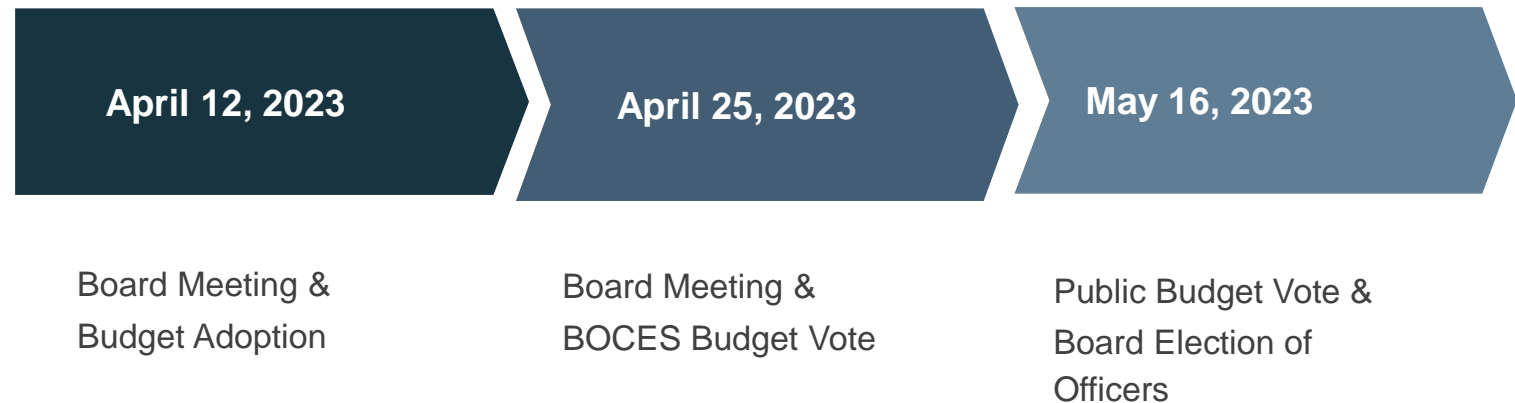
# Agenda

- Budget Development Calendar
- Board of Education Dates
- Revenue Important Notes
- 2023-24 Budget Outlook
- Proposed Budget and Programming Priorities and Staffing Additions
- Budget Drivers
- Propositions
- Next Steps
- Questions/Comments

# Budget Development Calendar

Mar. 27	Special Budget Workshop Meeting
Mar. 28 – April 01	1 <sup>st</sup> of 4 Legal Notices Published (Budget Hearing and Vote)
April 12	Board Meeting & Budget Adoption
April 13 – 24	Submit Property Tax Report Card to SED and Local Newspaper (within 24 hours of adopting budget)
April 25	Board Meeting / BOCES Vote
April 26	Budget Available on Website, all Schools and Central Office
May 03	Budget Hearing/Regular Meeting
May 10	Six-Day Budget Notice Mailed to Residents
May 16	Budget Vote and Election of Officers

# Important Board Of Education Dates



# Revenues: Important Notes

## State-Aid:

- PCSD is waiting on a NYS approved budget. The Assembly and Senate proposals may provide additional funding once the State budget is finalized. **The New York State budget is due April 1 of each year.**
- Community School Funding, High Tutoring Aid & Charter School Transition aids remains unknown until finalization of the State budget.

## Grants:

- PCSD has applied for a number of grants, which if awarded will expand programming and potentially grant funded positions.

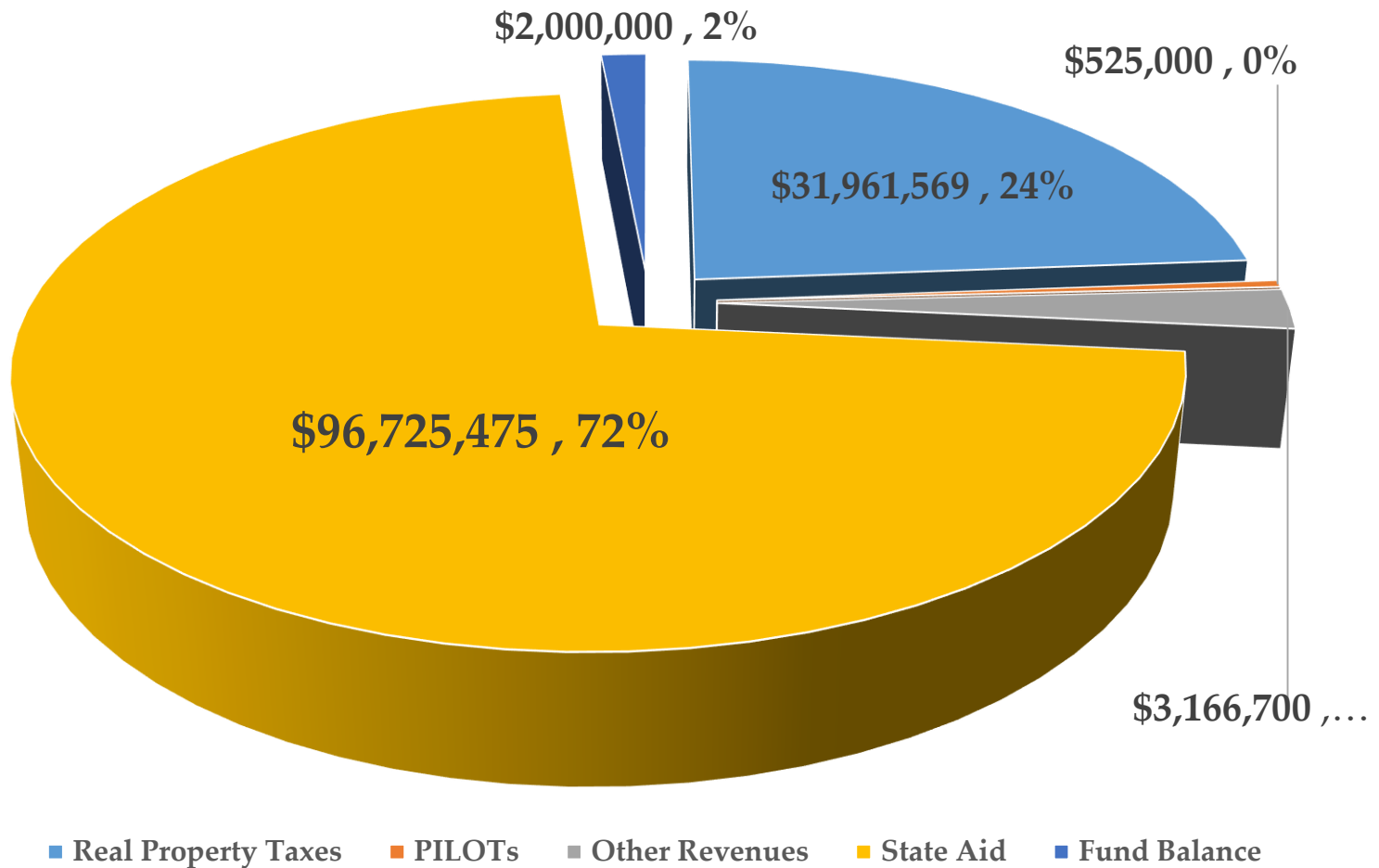
# Budget Outlook

	23-24 Proposed Budget	22-23 Budget	Dollar Change	Percent Change
<b>Revenues</b>	\$ 132,378,744	\$ 116,834,482	\$ 15,544,262	13.30%
<b>Appropriated Fund Balance</b>	\$ 2,000,000	\$ 1,500,000	\$ 500,000	33.33%
<b>Expenses</b>	\$ 134,378,744	\$ 118,334,482	\$ 16,044,262	13.56%

## Assumptions:

- State-Aid funding based upon Governor's January budget proposal
- Increase in local share amounting to 2.25% at the levy limit (approx. \$703K)

# Revenues



# Proposed 2023-2024 Budget/Program Priorities

Instructional Program	Student Support Program	Operational Program
Maintaining Learning Loss Staff hired using COVID relief funds that expire this year**	Maintaining Social Emotional Staff hired using COVID relief funds that expire this year**	Maintaining Operational Staff hired using COVID relief funds that expire this year
Expanding Professional Development Opportunities	Expanding Professional Development Opportunities	Implementation of Energy Performance Contract*
Expanded PreK- 8 Academic Supports **	Expanding Social Emotional Supports **	Safety and Security Upgrades
Expanding Dual Language Program (PreK – 1)	Reimagining/Reinstating Evening Food Program **	Site Upgrades
Expanding SIFE (Students with Interrupted Formal Ed) and Newcomer Programming at PHS	Additional Extended Learning Programming ** PMS and PHS	Expansion of Automated Employee Attendance System
Expanding ENL Supports at Morse, Warring and PHS	Athletic Programming and Facilities upgrades **	Upgrading Cafeteria Vehicles and Equipment*
Expanding Supports and Programming for Students with Exceptionalities	Expanded Community Schools Programming ** All District Schools	Continued investments in Facilities and Maintenance <ul style="list-style-type: none"> <li>• Equipment</li> <li>• Service Contracts</li> <li>• Professional Development</li> </ul>
Expanding Arts Education Programming** <ul style="list-style-type: none"> <li>• Arts Pathway at PHS</li> <li>• PMS Theatrical Performances</li> <li>• District-wide Auditorium Upgrades</li> </ul>	Expanded Parent Empowerment Center Programming **	New Capital Improvement Projects* <ul style="list-style-type: none"> <li>• PMS Pool and Locker room upgrades</li> <li>• PHS HVAC Upgrades</li> <li>• Districtwide Floor, Ceiling, and Window upgrades</li> <li>• Demolition and site Restoration (Jane Bolin Building and Maintenance Building)</li> <li>• Sitework (Parking lots, etc.)</li> </ul>
Advancing Pathway Transformation Work** <ul style="list-style-type: none"> <li>• Computer Science Pathway at PMS and PHS</li> <li>• Arts Pathway at PHS (duplicate from above)</li> <li>• Doubling BOCES CTE Student Slots</li> <li>• Transition Coordinator (SWE)</li> <li>• Career Technical Education Liaison</li> </ul>		
Phase IV of Instructional Furniture Upgrades	* Not funded through the General Fund	** Directly Supports PCSD's Community School Model



# Proposed 23-24 New Positions\*

Instructional Program	Student Support Program	Operational Program
<b>SWE - Life Skills</b> 1 Teacher & 2 Teaching Assistants (3 FTEs)	<b>SWE Transition Coordinator</b> (1 FTE)	<b>Clerical Support**</b> Krieger (0.5 FTE)
<b>SWE Grade 6 Life Skills</b> 1 Teacher & 2 Teaching Assistants (3 FTEs)	<b>Career Technical Education Coordinator</b> (1 FTE)	<b>Clerical Support**</b> Morse (0.5 FTE)
<b>SWE Kindergarten Teacher Self Contained</b> (1 FTE)	<b>Community Schools Project Coordinator</b> (1 FTE) <b>Grant funded</b>	<b>Clerical Support</b> District Level Support and School Floater (1 FTE)
<b>Speech &amp; Language Pathologist</b> ELC (0.5 FTE) Krieger (0.5 FTE)		<b>Assistant Principal ***</b> ELC (0.5 FTE)
<b>Spanish Teacher</b> PHS (1 FTE)		<b>Assistant Principal ***</b> Clinton (0.5 FTE)
<b>Computer Science Teacher</b> PMS (1 FTE)		<b>Custodial ****</b> Morse (1FTE)
<b>Computer Science Teacher</b> PHS (1 FTE)		<b>* Not Inclusive of Point Positions</b>
<b>ENL Teachers</b> Morse (1FTE), Warring (1 FTE) PHS (FTE)		<b>** Makes whole part time clerical support assigned to building. Both buildings has 500+ students</b>
<b>Art Teacher</b> PHS (1 FTE)		<b>*** Brings number of assistant principals in both buildings to full time status (Pre pandemic levels)</b> <b>**** Shift of existing FTE to new location</b>

# Notable Budget Drivers

Description	Estimated Cost
New Staffing Positions including benefits (19 FTEs)	\$ 2,029,122
Existing Staffing Positions returned to the GF (44 FTEs)	\$ 5,500,000
New CTE	\$ 416,000
Projected Charter School Tuition Increase	\$ 1,050,000
Utility increases, maintenance increases & service contracts	\$ 268,600
<b>TOTAL</b>	<b>\$ 9,263,722</b>

# Propositions Relating to Finance

- Proposition 2 ~ **Modify** the voter approved 2021 capital reserve to include **purchasing** land/building for administrative space.\*
- Proposition 3 ~ **Authorize the use of** the 2022 of the Capital Reserve of \$10 M for capital upgrades & renovations to demolish/restore Jane Bolin site, districtwide improvements to all sites for floors, ceilings & windows, paving, drainage and site work.\*
- Prop 4 ~ **Authorize the use of** the Board of Education to appropriate funding to use the 2022 Capital Reserve of \$10 M to demolish/restore Jane Bolin site, districtwide improvements to all sites for floors, ceilings & windows, paving, drainage and site work. \*
- Prop 5 ~ Establish a 2023 Capital Reserve that allows funding up to a maximum of \$12,000,000 (Requires Independent Voter Approval)

\*There is **NO TAX IMPACT** of the above propositions as funding already exists in Reserves.

# Next Steps

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|----------------------|--|
| <b>March 27</b><br>– | <b>Budget Refinement and adjustments</b> (Work to minimize tax impact and budget expenditures) |
| <b>April 12</b>      | <b>Board Meeting &amp; Budget Adoption</b>   |
| <b>April 26</b>      | <b>Budget Available on Website, all Schools and Central Office</b>                             |
| <b>May 3</b>         | <b>Budget Hearing/Regular Meeting</b>  |
| <b>May 10</b>        | <b>Six-Day Budget Notice Mailed to Residents</b>   |
| <b>May 16</b>        | <b>Budget Vote and Election of Officers</b>  |

# Questions and/or Comments

