

Poughkeepsie City School District

2023-24 Budget Recap

April 12, 2023

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



District Mission

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.

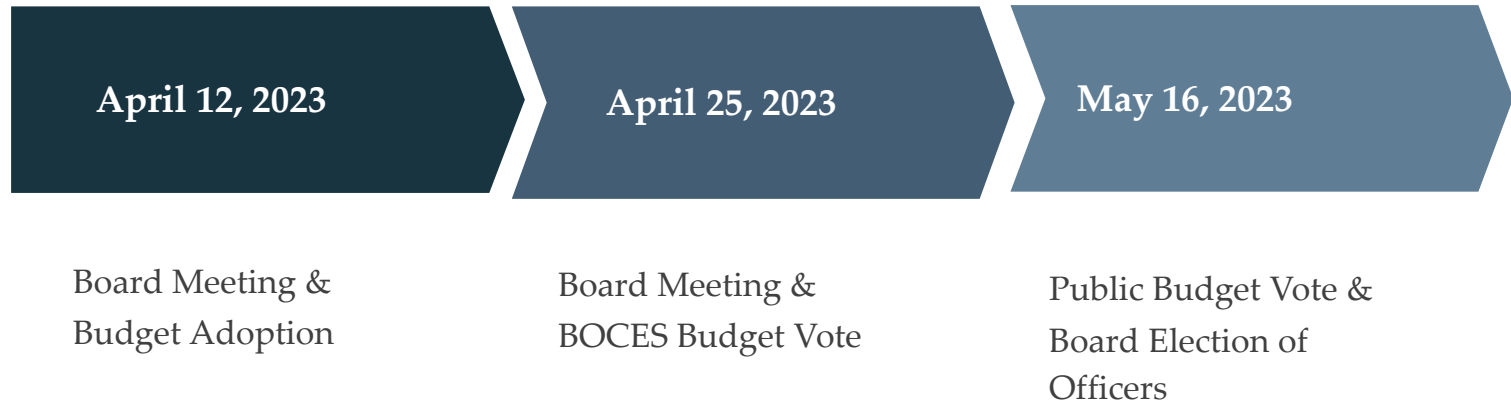
Agenda

- Budget Development Calendar
- Board of Education Dates
- Revenue Update
- 2023-24 Budget Outlook
- Expenditures
- APC (Admin, Capital & Program)
- Budget Drivers & Proposed Staffing Additions
- Propositions
- Next Steps
- Questions/Comments

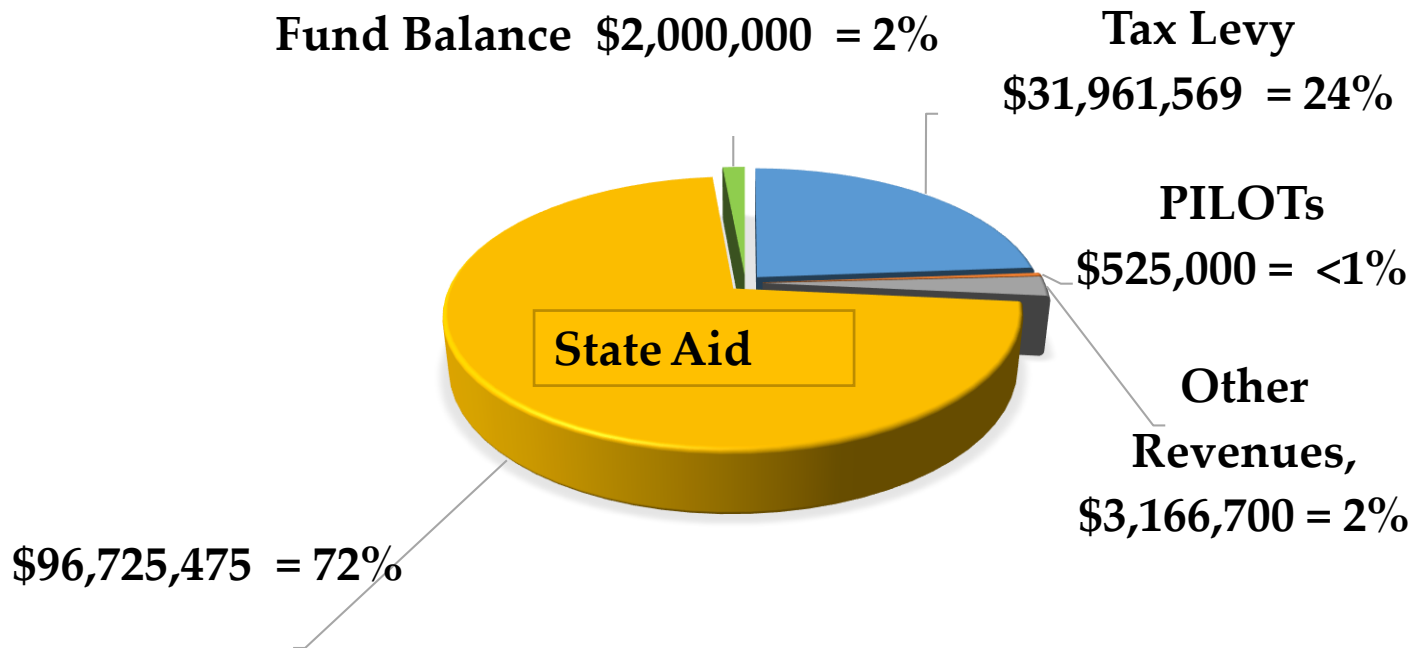
Budget Development Calendar

- 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 Deadline to mail Six-Day Budget Notice Mailed to Residents
- May 16 Budget Vote and Election of Officers

Important Board Of Education Dates



Revenues



State-Aid:

- PCSD is waiting for NYS to approve the annual budget.
- Community School Funding remains unknown until finalization of the State budget.

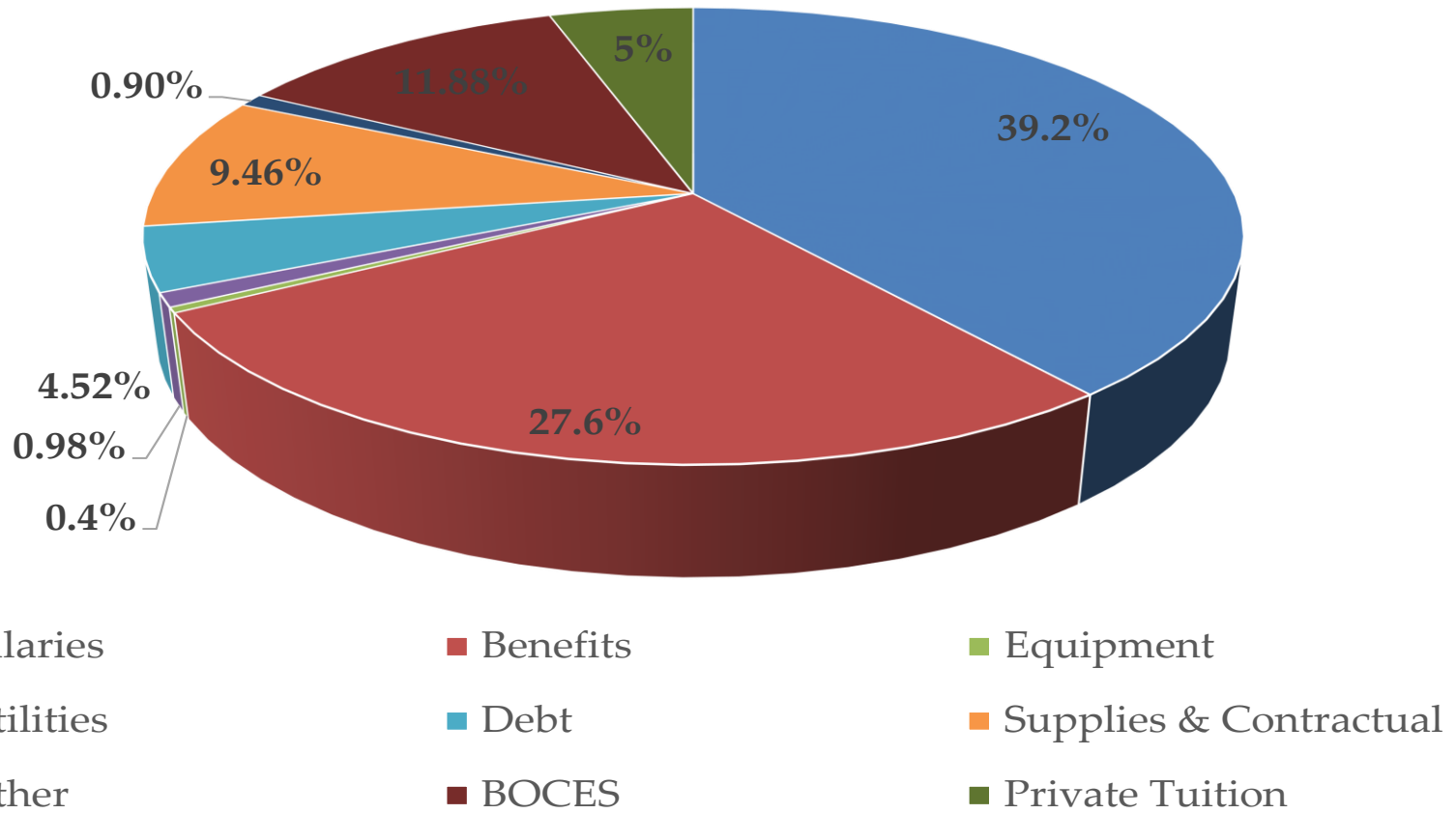
Budget Outlook

	23-24 Proposed Budget		22-23 Budget	Dollar Change	Percent Change
Revenues	\$	133,957,853	\$	116,834,482	\$ 17,123,371 14.66%
Appropriated Fund Balance	\$	2,000,000	\$	1,500,000	\$ 500,000 33.33%
Expenses	\$	135,957,853	\$	118,334,482	\$ 17,623,371 14.89%

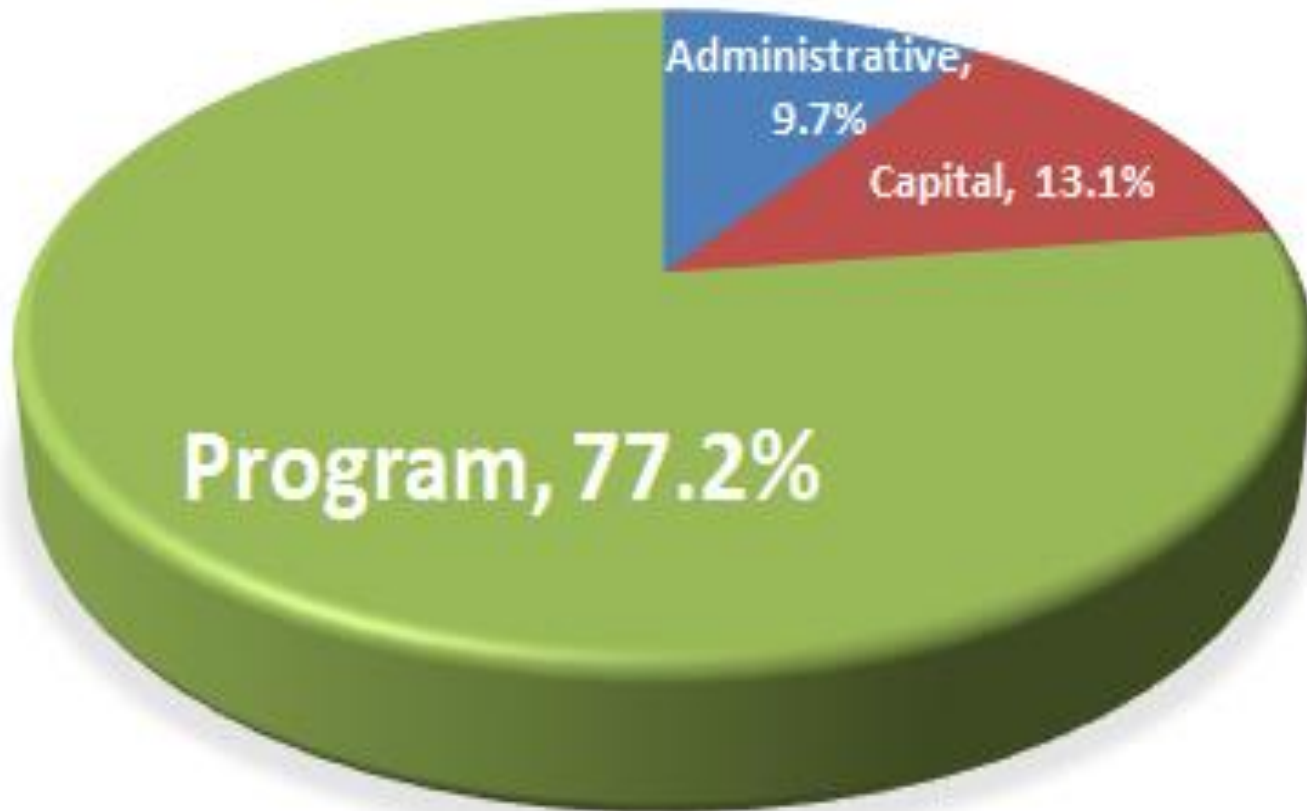
Assumptions:

- State-Aid funding based upon Governor's January budget proposal
- Increase in local share amounting to 2.15% (approx. \$686,502) which is less than the levy limit of 4.04%

Expenditures



How the Dollars are Spent



Notable Budget Drivers

Description	Estimated Cost
New Staffing Positions including benefits (20 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
TOTAL	\$ 9,263,722

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"> • Equipment • Service Contracts • Professional Development
Expanding Arts Education Programming** <ul style="list-style-type: none"> • Arts Pathway at PHS • PMS Theatrical Performances • District-wide Auditorium Upgrades 	Expanded Parent Empowerment Center Programming **	New Capital Improvement Projects* <ul style="list-style-type: none"> • PMS Pool and Locker room upgrades • PHS HVAC Upgrades • Districtwide Floor, Ceiling, and Window upgrades • Demolition and site Restoration (Jane Bolin Building and Maintenance Building) • Sitework (Parking lots, etc.)
Advancing Pathway Transformation Work** <ul style="list-style-type: none"> • Computer Science Pathway at PMS and PHS • Arts Pathway at PHS (duplicate from above) • Doubling BOCES CTE Student Slots • Transition Coordinator (SWE) • Career Technical Education Liaison 		
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
SWE - Life Skills 1 Teacher & 2 Teaching Assistants (3 FTEs)	SWE Transition Coordinator (1 FTE)	Clerical Support** Krieger (0.5 FTE)
SWE Grade 6 Life Skills 1 Teacher & 2 Teaching Assistants (3 FTEs)	Career Technical Education Coordinator (1 FTE)	Clerical Support** Morse (0.5 FTE)
SWE Kindergarten Teacher Self Contained (1 FTE)	Community Schools Project Coordinator (1 FTE) Grant funded	Clerical Support District Level Support and School Floater (1 FTE)
Speech & Language Pathologist ELC (0.5 FTE) Krieger (0.5 FTE)		Assistant Principal *** ELC (0.5 FTE)
Spanish Teacher PHS (1 FTE)		Assistant Principal *** Clinton (0.5 FTE)
Computer Science Teacher PMS (1 FTE)		Custodial **** Morse (1FTE)
Computer Science Teacher PHS (1 FTE)		* Not Inclusive of Point Positions
ENL Teachers Morse (1FTE), Warring (1 FTE) PHS (FTE)		** Makes whole part time clerical support assigned to building. Both buildings has 500+ students
Art Teacher PHS (1 FTE)		*** Brings number of assistant principals in both buildings to full time status (Pre pandemic levels) **** Shift of existing FTE to new location

Propositions Relating to Finance

- ~~Proposition 2 ~ Modify the voter approved 2021 capital reserve to include purchasing land/building for administrative space.*~~
- *Proposition 2 ~ 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.**
- *Proposition 3 ~ 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. **
- *Proposition 4 ~ 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

- | | |
|-----------------|--|
| April 26 | Budget Available on Website, all Schools and Central Office |
| May 03 | Budget Hearing/Regular Meeting |
| May 10 | Deadline for Six-Day Budget Notice Mailed to Residents |
| May 16 | Budget Vote and Election of Officers |

Questions and/or Comments

