



POUGHKEEPSIE

CITY SCHOOL DISTRICT

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Charting Poughkeepsie City School District's Journey to Support Individual Paths to Success

2020 -2021 Budget Hearing Presentation

May 28, 2020

Dr. Eric Jay Rosser, Superintendent of Schools
Mr. William Hogan, Interim Chief Operations Officer



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for our Children



Poughkeepsie City School 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.”



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Agenda

- **Vision • Destination • Journey**
 - Student Success
- **2020- 2021 Budget Overview**
 - The Budget Planning Process
 - Strategic Initiatives
 - Budget Overview
 - Tax Levy Impact Illustration
 - Planned Activities to Mitigate Negative Impact of Budget Reductions
- **School Board Elections and Budget Vote**
 - Budget Materials and Additional Information
- **Comments and Questions**



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STUDENT SUCCESS

- Maximized Student Potential
- Increased Graduation Rates
- Increased Post Secondary Options
- Cherished pre-K-12 PCSD Experience
- Increased pre-K-12 Academic Achievement
- Positive Youth Development

STUDENT & STAFF SUPPORTS

- Aligned NYS Standards K-12 Curriculum
- Supported PCSD Teachers & Staff
- Effective PCSD Instructional Leadership
- Adequate Student Supports



Committed Transformational Leadership and Teaching Staff

Strategic Plan

Financial Security

Cohesive and Dedicated Board

Parent and Community Engagement and Support

Sound Structures and Systems

DISTRICT INPUTS

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The Budget Planning Process



- The PCSD underwent a comprehensive strategic planning process between August and December 2019 that lead to the development of nine key findings and seven key initiatives.
- The 2020-21 budget proposal:
 - is aligned with community-driven key initiatives
 - provides new opportunities for students under the Community Schools program
 - is aligned to realistic revenue and expense projections
 - contains significant but unavoidable cost reductions
 - acknowledges that students come first and every effort has been made to minimize the impact on student opportunities in this difficult fiscal environment





Poughkeepsie Strategic Initiatives

Strategic Initiatives:

High Quality
Elementary
Education

Middle School
Transformation

High
School
Transformation

Services for
Students and
Parents

New
Relationship
with Staff

New
Relationship
with Parents
and
Community



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Poughkeepsie Strategic Initiatives

High Quality Elementary Education

Will provide our students with standards-based teaching and learning utilizing a curriculum that supports academic success and prepares students for the rigor of middle school. Students will be engaged in developing literacy and numeracy skills and have great opportunity to expand their worldview through in and out of school activity and community supports.



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Poughkeepsie Strategic Initiatives

Middle School Transformation

Will be an opportunity for school and community stakeholders to reimagine the school's 6th-8th grade instructional and social and emotional programs, integrating school and community programs and supports into the fabric of the student experience, while providing them with a seamless pathway to transition to high school.



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Poughkeepsie Strategic Initiatives

High School Transformation

Will be an opportunity for PCSD and school and community stakeholders to reimagine the school's 9th – 12th grade instructional program and align it to emerging industry and occupational fields in the Hudson Valley. Integrating school and community programs, the Arts, Life Skills, Career and Technical Education, Family and Consumer Science, and Computer Science into the fabric of the student experience will enhance our students' preparation for post-secondary options of their choice.





Poughkeepsie Strategic Initiatives

Services for Students and Parents

Will identify and align existing services to address the social, emotional, and wellness needs of our students and their families. This will require significant coordination and collaboration with community-based organizations and providers so that students receive wrap-around services in and out of school.





Poughkeepsie Strategic Initiatives

New Relationship with Staff

Will be an investment PCSD will make to support the members of our family who have dedicated their career to supporting the academic success and positive youth development of our children. High quality professional development focused on instruction, instructional supports for students, culturally and linguistically relevant practices and responses, social emotional learning, and trauma informed care will be provided along with the resources needed to meet the 21st century needs of our children.





Poughkeepsie Strategic Initiatives

New Relationship with Parents and Community

Will be an opportunity to leverage the roles that our parents and community partners play in the lives of children. Parents are children's first teacher and there is great benefit to the educational process and positive youth development when this is properly cultivated by school staff. There are also tremendous community assets throughout the City of Poughkeepsie that, if properly accessed, can yield positive outcomes for children and parents. PCSD will take a proactive role in establishing and cultivating meaningful relationships with our parents and community.





Budget Overview

As noted on previous budget presentations, the District has faced numerous financial challenges in excess of \$9 million in the upcoming 2020-2021 fiscal year.

- The factors include the 2019-2020 budget being understated, loss of State-aid, grants expiring, proceeds from workers compensation reserve expiring, contractual obligations, and additional costs relating to the mandated Community Schools Initiative.
- The proposed tax levy increase is at 3.55%. This is down 1.35% from the 4.9% originally projected and far below the calculated tax cap of 6%.
- The total 2020-2021 budget is decreasing by **\$680,016**, or **0.65%** to a level of \$104.5 million when compared to the 2019-20 budget.
- For the 2020-2021 budget we have held the Appropriated Fund Balance to \$500,000, down from a \$2.5 million appropriation in the 2019-2020 budget.
- Staffing reductions of 58.80 FTE's are necessary to balance the 2020-2021 budget.





Staffing Implications

Necessary Staff Reductions Description	Full-Time Equivalent									
	Central Office	High School	Middle School	Alternative Program	Clinton ES	Morse ES	Krieger ES	Warring ES	Early LC	Totals
Administrators	2.00	1.00		2.00	1.00	1.00	1.00	1.00	1.00	10.00
Elementary Teachers			3.20		2.00					5.20
Alternative Program Teachers				6.20						6.20
Middle School Teachers			9.00							9.00
High School Teachers		10.40								10.40
Support Staff Typist	1.00	3.00	1.00	1.00						6.00
TA's				2.00	2.00			1.00	3.00	8.00
Health Aides				3.00						3.00
Security Monitor				1.00						1.00
Totals	3.00	14.40	13.20	15.20	5.00	1.00	1.00	2.00	4.00	58.80
Reduction Subtotal	58.80	Reductions can be reduced by (17.5) due to vacant positions and retirements: administrators (4), elementary teachers (3.2), secondary teachers (4.3), Typist (3), and TA's (3).								
Vacancy and Retirements	-17.50									
Total Number Impacted	41.30									

* Efforts to restore as many impacted staffing positions before September 2020 will continue. Retirements prior to September 2020 will also reduce total number impacted.

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Budget Overview

- Unfortunately, there will be a reduction in afterschool clubs, but we are able to maintain the arts, music , and all athletics at the same level as the 2019-2020 academic year.
- Class sizes will increase
- Some full-time teaching positions will be reduced to less than full-time
- Reduction in clerical and teacher assistant support
- Discontinuance of District Alternative program**
- Limited number of after school District-sponsored clubs**
- Reduction in District-sponsored afterschool extra learning time/programming **

* A considerable amount of time, research, and analysis has gone into determining which reductions would have the least impact on student instructional, social, emotional and wellness programming.

** Alternatives have been identified to address the loss of District-sponsored programming and supports.



Budget Overview

We are encouraged that new programming is offered in the budget through the Community Schools categorical aid funding:

- walking school buses,
- increases in librarian support at elementary schools,
- Saturday Morning Lights Initiative (36 weeks of PK-12 academic, social, emotional and wellness programming)
- on-line literacy resources for elementary students,
- increased integration of community-based organizations and resources,
- continued art and music programming at elementary schools, and
- Parent as Partners Empowerment Center (PAPEC).

Important Note: All PCSD schools will be designated as a Community School and benefit from the annual increases in categorical aid.



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Budget Overview

Proposed 2020-21 Budget	2020-21 Budget	2019-20 Budget	Dollar Change	Percent Change	Change in Tax Levy
Revenues	\$ 104,466,005	\$ 105,146,021	\$ (680,016)	-0.65%	
Expenses	104,466,005	105,146,021	(680,016)	-0.65%	
Proposed Tax Levy Increase	-	-			3.55%





Tax Levy Impacts

For Illustrative Purposes Only

Budget Matrix to Display Various Tax Impacts	Tax Levy % Increase	Revenue Generated	Additional Budget Cuts Needed
If Tax Levy is set at	3.55%	\$ 1,049,089	\$ -
If Tax Levy is set at	3.25%	960,433	88,655
If Tax Levy is set at	3.00%	886,554	162,535
If Tax Levy is set at	2.75%	812,674	236,414
If Tax Levy is set at	2.50%	738,795	310,294





Planned Activities to Help Mitigate Negative Impact of Budget Reductions

- Ongoing cost savings analysis and activity to identify operational expenditure reductions
- Secured BOCES Grant writing service to pursue funding opportunities to support PCSD student programming and staff supports
- Continued outreach to community organizations to provide instructional, social, emotional, wellness programming to PCSD students
- Continue to leverage the thought-partnership of the Children's Cabinet to identify opportunities for PCSD students, families and staff that were not previously in place
- Obtained new Empire grant for next year to provide programming during and after school for PMS and PHS students





School Board Elections and Budget Vote

DATE	ACTION	BY WHOM
May 11 (30 days prior to the vote)	DEADLINE FOR CANDIDATES TO FILE NOMINATING PETITIONS: All nominating petitions must be received by the District Clerk no later than May 11 for a candidate to be placed on the ballot.	District Clerk
May 12	DEADLINE TO PUBLISH LEGAL NOTICE - first installment of two.	District Clerk
May 13 - June 8	DEADLINE TO PUBLISH LEGAL NOTICE - second installment of two.	District Clerk
May 14	Request for BOE Budget Meeting . DEADLINE TO TRANSMIT MILITARY BALLOTS TO MILITARY VOTERS.	District Clerk
May 19	DEADLINE FOR SCHOOL BOARD TO ADOPT THE BUDGET .	Board of Education
May 22	DEADLINE TO FILE PROPERTY TAX REPORT CARD	COO
May 22 - June 2	DEADLINE TO MAIL POSTCARD CONTAINING DATES OF: ELECTION; BUDGET HEARING; and DEFINITION OF QUALIFIED VOTER DEADLINE TO MAIL ABSENTEE BALLOT AND POSTAGE PAID RETURN ENVELOPE .	District Clerk
May 26 - June 9	BUDGET PRESENTATION DOCUMENTS AVAILABLE TO PUBLIC ON WEBSITE	COO
May 28	VIRTUAL PUBLIC HEARING TO PRESENT THE BUDGET	District Clerk
May 30	DEADLINE FOR VOTER REGISTRATION	District Clerk
June 3	DEADLINE FOR MAILING BUDGET NOTICE	COO
JUNE 9	BUDGET VOTE AND ELECTION DATE Absentee ballots must be received no later than <u>June 9 at 5PM</u>	



School Board Elections and Budget Vote

As indicated on the previous slide, the District must physically receive the absentee ballots by **5 PM on June 9th**. Ballots received after that time are not allowed to be counted.

- Please allow 5 business days for mail delivery time on your ballot





Budget Materials

Handouts this Evening

- This presentation
- Line item revenue budget
- Line item expense budget
- Three-part budget

Additional Information

<https://www.poughkeepsieschools.org/page/385>

or by contacting the District Clerk at 845.489.1254





Public Hearing Comments and Questions Session



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AN EQUAL AND HIGH-QUALITY
EDUCATION IS EVERY CHILD'S CIVIL
RIGHT; AND, AS A COMMUNITY, WE MUST
DELIVER ON THIS ESSENTIAL DEMOCRATIC
PRINCIPLE.



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