

Poughkeepsie City Schools

PRIDE

Poughkeepsie City School District
Providing Public Education Since 1843

Preliminary Budget Edition 2007

A Message From the Superintendent

March 2007

Dear Residents:

This is the time of the school year when New York school districts are developing their annual budgets for the 2007-08 school year. Our District's total Preliminary Budget revenue is expected to be \$75,836,710. We are also planning to expend this amount on next year's planned programs.

The Governor's Budget recommends an increase of \$4,012,600 for Poughkeepsie for the upcoming school year. The Board of Education and I, therefore, believe that the District's total State Aid for 2007-08 will be about \$50,544,010.

The local tax revenue needed for next year is expected to be \$22,871,700. A local tax levy increase of 4.97% will be required to generate this local source of funds for the District.

In addition, \$1,617,720 is earmarked in the Governor's Budget for Pre-Kindergarten Programs for Poughkeepsie. The New York State Education Department, however, has not developed guidelines to explain to school districts how the Pre-Kindergarten funds can be utilized. The District cannot plan, at this time, to utilize these Pre-Kindergarten funds because we have no guidance to assist us in formulating feasible programmatic plans. As soon as SED information is available, the District will begin planning for possible Pre-Kindergarten programs.

The final revenue that the Poughkeepsie City School District will receive from the State will not be known until the State Legislature adopts the State Budget, and it is approved by the Governor. The State Assembly, the Senate, and the Governor are all anticipating that a final New York State Budget will be enacted by April 1. Our District, like our colleagues in school districts throughout the State, is utilizing the allocations described in the Governor's Budget as realistic revenue that will be available to support our educational programs for next year.

It is important for residents of the community to have a clear understanding of the programs and services our School District budget supports. In this edition of PRIDE, I would like to describe for you some of the parameters which are guiding the development of my recommended 2007-08 Preliminary Budget.

The Board of Education and I are greatly appreciative of your support as we continue to improve upon the services and programs offered to our City School District students.

Laval S. Wilson, Ph.D.
Superintendent of Schools

Board Corner

My Fellow Residents:

Superintendent Wilson has proposed a Preliminary Budget to the Board of Education. The Board has and will continue to work diligently with Dr. Wilson to balance our students' educational needs and the proposed tax increase for our residents.

You now have the opportunity to provide input to the Board. This is vital as the Board continues to review this Preliminary Budget and ultimately present a budget that is in the best interest of our students and residents for the community to vote on, Tuesday, May 15.

You can convey your suggestions, concerns, and questions to the Board by:
• Speaking at Board Meetings (see dates listed below); • E-mailing the Board at boe@poughkeepsieschools.org; • Writing to the Board at PCSD Board of Education, 11 College Avenue, Poughkeepsie, NY 12603; or Faxing the Board at 845-451-4955.

To promote community knowledge about District programs and the budget, the Board is offering this contest. Whoever correctly answers the most questions wins a Poughkeepsie Pioneer shirt. A drawing will break any tie. Families of district staff and Board members are not eligible. All answers are in this issue of the PRIDE.

1. The proposed tax levy increase is ___%.
2. A new initiative that will be implemented at the Poughkeepsie High School in 2007-08 is _____.
3. Students at the Poughkeepsie Middle School will have to read ___ books as part of the America's Choice Whole School Reform Initiative.
4. All six elementary schools will use the _____ book series.
5. State Aid accounts for about _____% of our budget.
6. Educational program costs constitute approximately _____% of the budget.

Send your answers immediately to Maria McCabe, Board Clerk, at the above address so that your answers can be received by the deadline, April 17. Please include your name and contact information. The winner will be announced at the April 25 Regular Meeting of the Board at Smith School.

Stanley F. Merritt, Member
Board of Education

Board Budget Meeting Dates

- **Workshop Meeting**
Wednesday, April 11, 2007
Administration Building, 6:00 PM
Review of Budget
Instructional Component — Part II
- **Review & Adoption of Budget**
Wednesday, April 18, 2007
Poughkeepsie Middle School,
6:00 PM
- **Budget Public Hearing & Board Workshop Meeting**
Tuesday, May 8, 2007
Administration Building, 6:00 PM

Annual School Board Election & Budget Vote
Tuesday, May 15, 2007
Polls will be open from Noon to 9:00 PM

The Budget information in this edition of the PRIDE is as of March 30, 2007.

Poughkeepsie PRIDE
11 College Avenue / Poughkeepsie, NY 12603

Notice for Parents:

During the course of the year, district staff interview and photograph students for district publications. Parents who prefer their children not be photographed or quoted are requested to contact the Public Relations Office, 451-4740.

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Summary of the Superintendent's Preliminary Budget for 2007-08

After a number of meetings with senior staff and building principals, Superintendent of Schools, Dr. Laval S. Wilson, has developed a Preliminary Budget for the 2007-08 school year that will service well all of the stakeholders of the District.

Included in the 2007-08 Preliminary Budget are the major services and programs necessary to provide a quality education for our elementary school, middle school, and secondary school students. Some of the major components of this budget are:

- Continuation of the same general level of regular classroom teachers and administrators in all of our elementary schools, middle school, high school, alternative program, homebound tutoring, and adult education programs.
- Continuation of the same level of funding of books, supplies, materials, and technology that are in the 2006-07 school year budget of our schools.
- Continuation of the America's Choice Whole School Reform Model implemented at the Middle School, in September of 2006.
- Implementation of a Ninth Grade Academy at the High School. This will be the high school's initial participation in Small Learning Communities. Several tenth through twelfth grade Career Academies/Small Learning Communities will be planned during 2007-08 for implementation in September of 2008.
- Continuation of the District's 2006-07 staffing pattern for Guidance Counselors, Psychologists, and Social Workers.
- Enhancement of instructional technology support for each of our schools. Our teaching and administrative staff have been requesting more smart boards for their activities. This budget will support the procurement of eleven (11) smart board systems.
- Procurement of Open Court English Language Arts Textbooks for our elementary schools, so that all students will be utilizing the same instructional textbook for Reading in our six elementary schools.
- Continuation of the Alternative Program for disruptive middle school and high school students at the Circle of Courage Learning Community. The program started in September of 2006.
- Expansion of the current school district security program. The District began its own security initiative during the 2006-07 school year. Twenty-eight security staff will support our elementary, middle, and high school programs. This includes three new security staff.
- Continuation of the 2006-07 Circle of Courage Special Education Programs for elementary students.
- Provision of funds to continue the expansion of the library collections for the middle school and high school media centers.
- Continuation of the same levels of Central Office support staff.
- Implementation of a new Business Office/Human Resources integrated information management system. This new software package will assist the District to better manage the salary and benefit costs of all staff in the District.
- Implementation of a four week Summer Band and Orchestra Music Camp for sixth, seventh, and eighth grade students who attend the Poughkeepsie Middle School.
- Employment of a full-time athletic trainer. Currently the District utilizes a half-time trainer for its many athletic programs.

This budget supports a continuation of the current K-12 programs and it supports several new initiatives that the District is planning.

New initiatives are planned for 2007-08

Small Learning Communities at Poughkeepsie High School

One of the goals of the Board of Education is to improve the graduation rate of our high school students. Our entering ninth grade class normally contains about 375 students. We graduate, however, only about 175 students.

Educational research has shown that dividing secondary schools into smaller units is quite supportive of keeping students in school, and helping them to graduate. This coming September the Poughkeepsie High School will implement a Ninth Grade Academy that will focus on preparing students academically for grades 10, 11, and 12.

In addition, the staff of the High School will begin to create a series of career academies, such as, Law and Government, Banking, Communications, Media Publishing, Liberal Arts/Comprehensive Academy, and Culinary Arts. Ninth grade students will then select one of these academies before entering the 10th grade. Students exposed to a selected academy during their 10th, 11th, and 12th grades will graduate with some very specific career and work place skills, as well as be prepared to enter college. These types of academies will be taken as elective classes. The High School will also continue to offer its full range of honors, advanced placement, foreign language, and other traditional academic type classes for students who desire electives in these subject areas, as well.

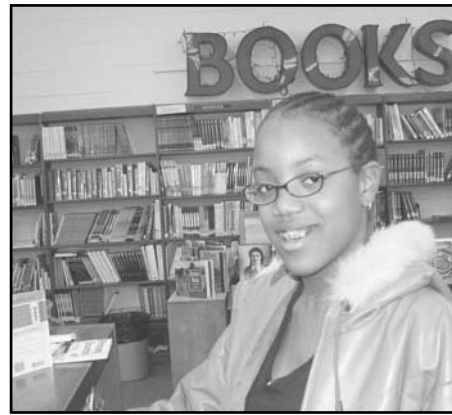


America's Choice at Poughkeepsie Middle School

The 2007-08 school year will be the second year the America's Choice Whole School Reform Initiative will be at the Poughkeepsie Middle School. This nationally recognized instructional program was developed by the Center for Education and the Economy.

All students at the middle school receive a double period of English Language Arts each day. Students who are in need of extra help in mathematics also receive a double period of mathematics.

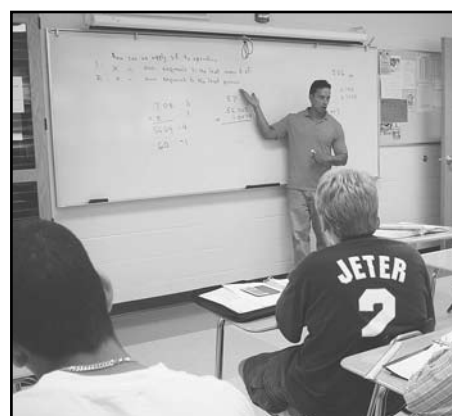
Other components of the program that will help students improve their academic skills are the requirements to read 25 or more books a year, and to write daily summaries of their reading in their individual notebooks. Opportunities to participate in after-school and summer academic tutoring programs are also to be provided.



Other components of the program that will help students improve their academic skills are the requirements to read 25 or more books a year,

Elementary School English Language Arts Textbooks

Currently, the school district uses several different English Language Arts Textbooks in our elementary schools. In September of 2007 all six of the District's elementary schools will be utilizing the Open Court ELA series. This will provide continuity in instruction, across all grade levels, in our elementary schools.



Smart Boards

Our elementary, middle, and high school teachers have been requesting significant numbers of smart boards for their schools and classrooms. Included as a part of the smart board package will be a white board, a lap top, and an LCD type projector. Lessons that teachers develop on their lap tops can be displayed on the white boards in front of an entire class of students. Various content, summaries of instructional lessons, as well as,

charts and graphs can be displayed on the white boards with the utilization of the smart board package. These instructional tools will provide the opportunities for teachers to utilize all types of information currently available on the internet that would be downloaded for use in classroom lessons.

In this budget cycle, one smart board will be procured for each elementary school, two for the middle school, and two for the high school. Similar purchases will take place in our budgets for the next four years. Each one of the smart board packages will cost about \$3,500.



In summary —

Students who attend the Poughkeepsie City School District receive a quality instructional program. About 80% of our budget is utilized to support teachers, support staff, and administrative staff. About 20% of our budget is spent on books, supplies, materials, utilities, and contracted services. All of these educational staff members are vital to the District's goal of enhancing its total instructional program.

For the 2007-08 school year, the elementary schools will receive support in this budget to procure Open Court Textbooks, so that there can be continuity in instruction, in Reading and Language Arts, in all six elementary schools.

The middle school will continue its restructuring project with the center piece to the middle school instructional efforts being the implementation of the America's Choice Whole School Reform Model.

At the high school level, the District will create a Ninth Grade Academy/Small Learning Community for September. Throughout the 2007-08 school year, three to five Career Academies will be developed so that 10th, 11th, and 12th grade students will be able to be exposed to specific theme programs, beginning in September of 2008.

After much thought and review, the Superintendent believes that these program initiatives and budget plans will serve the students, staff, and community well during the next school year.



No Program Reductions —

In the initial stages of developing the 2007-08 budget, it seemed that the district would have to reduce programs and services, as well as, terminate some staff in order to balance planned expenditures with anticipated revenue.

Based on current information about our revenue picture, and some planned program efficiencies, the Superintendent is not recommending any program reductions or staff terminations in order to balance the 2007-08 budget.



“... the Superintendent is not recommending any program reductions or staff terminations to balance the 2007-08 budget.”



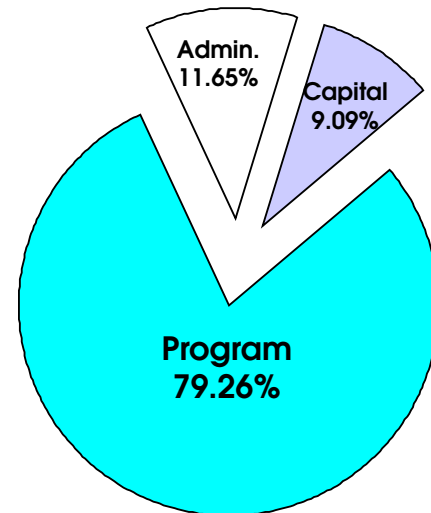
The Budget information in this edition of the PRIDE is as of March 30, 2007.

Annual School Board Election and School Budget Vote

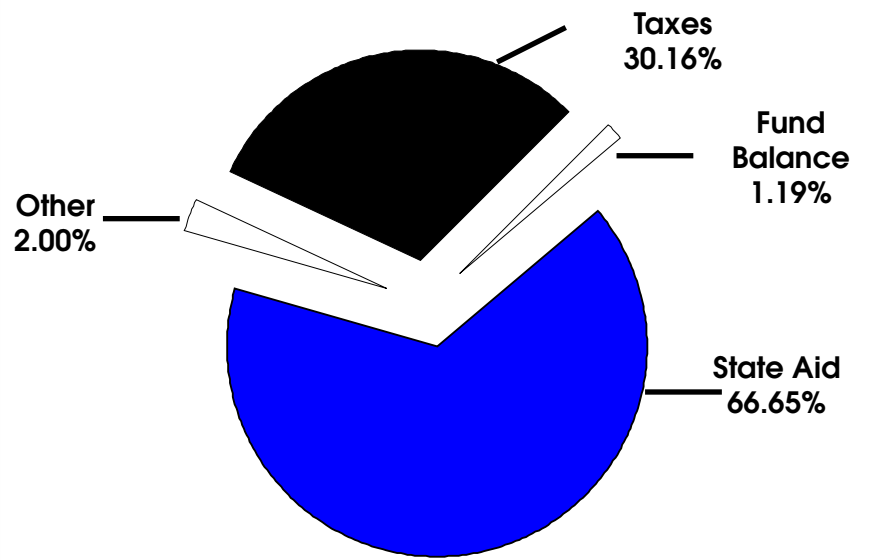
Tuesday May 15, 2007

Polls are open from Noon to 9:00 PM

2007-08 Budget Appropriations



2007-08 Revenues



Key Budget Facts

	2007-2008	\$ Change	% Change
Budget	\$75,836,710	\$4,469,900	6.26%
Tax Levy	\$22,871,700	\$1,082,300	4.97%

— Preliminary Budget Comparisons —

	2006-07	2007-08	\$ Change	% Change
Administrative	\$ 7,897,236	\$ 8,839,858	\$ 942,622	11.94%
Program	56,720,071	60,101,802	3,381,731	5.96%
Capital	6,749,503	6,895,050	145,547	2.16%
	\$71,366,810	\$75,836,710	\$4,469,900	6.26%

— Administrative Budget Comparisons —

Administrative Component	2006-07	2007-08
Board of Education	\$ 54,400	\$ 59,690
Chief School Officer	303,200	363,400
Finance	643,740	672,280
Staff	455,200	532,400
Central Services	350,800	364,600
Special Items	871,000	886,300
Instructional Administration	3,358,035	3,743,688
Employee Benefits	1,860,861	2,217,500
Total Administrative Component	\$7,897,236	\$8,839,858

— Program Budget Comparisons —

Program Component	2006-07	2007-08
Teaching Regular School	\$24,425,540	\$25,512,462
Special Schools	12,511,800	12,903,600
Instructional Media	1,296,200	1,284,500
Pupil Services	3,122,000	3,327,300
Pupil Transportation	2,028,370	2,069,240
Civic Activities	120,000	120,000
Interfund Transfers	150,000	162,000
Employee Benefits	13,066,161	14,722,700
Total Program Component	\$56,720,071	\$60,101,802

— Capital Budget Comparisons —

Capital Component	2006-07	2007-08
Operations and Maintenance	\$3,889,640	\$3,953,850
Special Items	75,000	75,000
Pupil Transportation	64,000	64,000
Debt Service	180,000	196,000
Interfund Transfers	1,711,600	1,732,900
Employee Benefits	829,263	873,300
Total Capital Component	\$6,749,503	\$6,895,050

— Revenue Comparisons —

	2006-07	2007-08	\$ Change	% Change
Taxes	\$21,789,400	\$22,871,700	\$1,082,300	4.97%
State Aid	46,531,410	50,544,010	4,012,600	8.62%
Fund Balance	1,300,000	900,000	(400,000)	(30.77)%
Other	1,746,000	1,521,000	(225,000)	(12.89)%
	\$71,366,810	\$75,836,710	\$4,469,900	6.26%

An Explanation of Several Major Cost Increases —

After the adoption of the 2006-07 school year budget, and after the start of the 2006-07 school year, the District employed 25 staff to provide security for our students and staff. Previously, this service was contracted out to the Promar Company, and the costs for the security staff was in the Contracted Services section of the budget. The budget accounting system utilized by the New York State Education Department requires school security staff to be charged to Teaching Regular School, under the category of Program Budget Comparisons. In addition, other 2007-08 increases in the Teaching Regular School category are a result of 5 staff hired to teach in the District's new Alternative Program for Disruptive Middle School and High School Students, after the start of the 2006-07 school year.

In addition, 3 new Teacher Coaches were hired to assist the Middle School in the implementation of its America's Choice Whole School Reform Model, after the start of the 2006-07 school year.

The projected 2007-08 salary costs for these staff members, not included in the 2006-07 school year budget, as well as, the employee benefits for these staff account for most of the increases in the employee benefits categories under Administrative and Program Budget Comparisons.

Employee benefits, in the Administrative and Program Budget Comparisons categories, are basically health benefits. Our District's health insurance costs for the 2007-08 school year increased by about 9% in general, and benefits were also necessary for all of the additional staff not in last year's budget.

The complete Preliminary Budget Document is available at the Administration Building weekdays between the hours of 8:30 AM and 2:30 PM.

The Budget information in this edition of the PRIDE is as of March 30, 2007.

Due to recent changes in the boundaries of Election Districts in the City of Poughkeepsie residents are asked to call the Dutchess County Board of Elections at 486-2473 to determine their correct Ward and District prior to the School Board Election and Budget Vote on May 15, 2007.

A listing of voting sites for the School Board Election and School Budget Vote for residents of the City of Poughkeepsie will be available at the Administration Building, 11 College Avenue, beginning May 1, 2007. The voting sites will also be posted on the District's Web site www.poughkeepsieschools.org.

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Poughkeepsie PRIDE is published by the Poughkeepsie City School District for the residents of the City of Poughkeepsie.

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Equal Opportunity Employer:

The Poughkeepsie City School District does not discriminate on the basis of age, race, sex, creed, color, national origin, marital status or disability in educational programming, employment or activities that it offers. This nondiscriminatory policy includes the following areas: recruitment and appointment of employees, pay and benefits, access by students to educational programs, course offerings and activities.

Title IX and 504 Compliance:

The Poughkeepsie City School District hereby advises students, parents, employees and the general public that it offers employment and educational opportunities, including vocational education opportunities, without regard to sex, race, color, national origin or disability. Secondary vocational education opportunities available to district residents under age 21 are courses in the Business Education, Home Economics and Technology Industrial Arts Programs. Inquiries regarding this nondiscrimination policy may be directed to the Title IX Coordinator and the Section 504 Coordinator at 11 College Avenue, Poughkeepsie, NY 12603. Telephone: (845) 451-4900. These officials will provide information, including complaint procedures to any citizen, student or employee who feels that his or her rights under Title IX or Section 504 may have been violated by the district or its officials.