

POUGHKEEPSIE CITY SCHOOL DISTRICT

2006-2007
BUDGET

POUGHKEEPSIE CITY SCHOOL DISTRICT

MISSION STATEMENT

The mission of the Poughkeepsie City School District is to ensure that each child demonstrates high levels of academic performance and shows emotional and social growth and development.

We will provide students with diverse and empowering experiences in an environment that supports and values learning.

As a result, each child will advance toward his/her unique potential.

Poughkeepsie City School District Goals
Adopted December 14, 2005

- Goal 1:** Provide extra classroom learning experiences and offerings that appeal to a wide range of student interests and needs.
- Goal 2:** Increase average student daily attendance to 97%.
- Goal 3:** Increase average staff daily attendance to 97%.
- Goal 4:** Continuously train all staff to align instruction with state standards and district goals.
- Goal 5:** 100% of each Poughkeepsie High School graduating cohort will obtain a high school diploma.
- Goal 6:** Create stronger partnerships between parents and schools based on open communication and responsiveness to needs.
- Goal 7:** Promote the provision of improved early childhood programming across the district.
- Goal 8:** Sustain and enhance the physical environment in all district schools.
- Goal 9:** Improve district-wide student achievement on state and local assessments.
- Goal 10:** Promote increased diversity within district faculty and staff.
- Goal 11:** Ensure that all third graders demonstrate achievement in reading, writing and mathematics that meets or exceeds state-established performance standards for those areas.
- Goal 12:** Ensure that staff members provide appropriate assistance to students who are at risk of failing to graduate.
- Goal 13:** Ensure sound, efficient fiscal management of district funds and explore additional revenue sources.
- Goal 14:** Provide a safe and disciplined learning environment free of violence, weapons and substance abuse, in which students acquire skills that lead to responsible adulthood.

Budget Calendar

Important dates

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| March 22 | Presentation of 2006-07 Budget |
| March 29 | Review of Administrative & Capital Components |
| April 5 | Review of Program Component – Part I |
| April 19 | Review of Program Component – Part II |
| April 26 | Board of Education final review and adoption of 2006-07 budget |
| May 9 | Budget public hearing |
| May 16 | Budget Vote |

Appropriation Comparison

	<u>2005-06</u>	<u>2006-07</u>	<u>\$</u> <u>Change</u>	<u>%</u> <u>Change</u>
Administrative	\$8,080,626	\$7,741,805	(338,821)	(4.19) %
Program	51, 884,831	53,202,285	1,317,454	2.54 %
Capital	<u>5,561,977</u>	<u>6,707,720</u>	<u>1,145,743</u>	20.60 %
	\$65,527,434	\$67,651,810	\$2,124,376	3.24 %

Administrative Comparison

Administrative Component:

	<u>2005-06</u>	<u>2006-07</u>
Board of Education	\$ 49,300	\$51,200
Chief School Officer	671,958	303,200
Finance	615,510	643,740
Staff	367,400	450,200
Central Services	314,700	350,800
Special Items	743,800	871,000
Instructional Administration	3,443,280	3,198,235
Employee Benefits	1,874,678	1,873,430
Total Administrative Component	\$8,080,626	\$7,741,805

Program Comparison

Program Component:

2005-06

2006-07

Teaching Regular School

\$21,341,316

\$21,445,540

Special Schools

11,895,100

12,111,800

Instructional Media

1,247,200

1,286,200

Pupil Services

3,074,350

3,012,000

Pupil Transportation

2,014,650

2,028,370

Civic Activities

120,000

120,000

Interfund Transfers

130,000

150,000

Employee Benefits

12,062,215

13,048,375

Total Program Component

\$51,884,831

\$53,202,285

Capital Comparison

Capital Component:**2005-06****2006-07**

Operations & Maintenance

\$3,677,940

\$3,842,640

Special Items

115,000

75,000

Pupil Transportation

62,000

64,000

Debt Service

130,000

180,000

Interfund Transfers

810,000

1,711,600

Employee Benefits

767,037

834,480

Total Capital Component**\$5,561,977****\$6,707,720**

2006-07 Budget Reductions

Staff Reductions

Administrative	\$627,121
Support	745,704
Instruction	<u>728,830</u>
	2,101,655

Other Reductions	<u>226,400</u>
Total Reductions	\$2,328,055

Staff Reductions

Administrative

One Assistant to the Superintendent	\$126,072
Two Administrative Coordinators	247,517
One Dean of Students	116,932
One Building Administrator	136,600
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	\$627,121

All positions include salary and benefits

Staff Reductions

Support

Three Social Workers	\$248,708
Two Guidance Counselors	203,891
One Youth Aide	50,761
Two Facilitators	130,781
One Clerical Position	43,388
Two Paraprofessionals	68,175
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	\$745,704

*All positions include salary and benefits

Staff Reductions

Instruction

Five Elementary Teachers	\$364,415
Two Business Teachers	145,766
One English Teacher	72,883
One Science Teacher	72,883
One Special Education Teacher	72,883
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	\$728,830

* All positions include salary and benefits

Other Reductions

Partnership with Business	\$ 60,000
Cell Phone Reductions	15,000
Substitute Calling Service	140,000
Parking Lot Rental	11,400
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	\$226,400

New Items

Two Psychologists	\$ 169,016
Four Peace & Order Positions	160,744
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	\$329,760

*All positions include salary and benefits

Revenue Comparison

	<u>2005-06</u>	<u>2006-07</u>	<u>\$</u> <u>Change</u>	<u>%</u> <u>Change</u>
Taxes	\$20,995,594	\$22,449,400	\$1,453,806	6.92 %
State Aid	41,485,840	42,736,410*	1,250,570	3.01 %
Fund Balance	1,300,000	1,000,000	(300,000)	(23.08) %
Other	1,746,000	1,466,000	(280,000)	(16.04) %
	<u>\$65,527,434</u>	<u>\$67,651,810</u>	<u>\$2,124,376</u>	<u>3.24 %</u>

Includes \$1.2 million increase in state aid above the governor's proposal.

Key Facts

	<u>2006-07</u>	<u>\$</u> <u>Change</u>	<u>%</u> <u>Change</u>
Budget	\$67,651,810	\$2,214,376	3.24 %
Tax Levy	\$22,449,400	\$1,453,806	6.92 %