

# Superintendent's Report

Dr. David Fine

@DrFinePCSD

*Peekskill City School District:*

*A Community Focused on Every Student; Every Day*



**Meeting of the Board of Education**

**February 7, 2017**

# The Peekskill Basics

Please Join Us!



## The Peekskill Basics

*Five fun, simple, and powerful ways that every family can give every child a great start in life.*

**Event: General Discussion**

**Date: Saturday, February 11**

**Time: 10 a.m. – 11:30 a.m.**

**Place: BOE Room, Administration Building**

**Event: Kickoff Event!**

**Date: Saturday, April 22**

**Time: 10 a.m. – 12:00 p.m.**

**Place: Woodside Elementary**

# PKMS Drama Production





# Performing Arts Trip



# Amazing Weekend and Opportunities

**First Tech Challenge: High schools battle in robotics competition**

<http://lohud.us/2kbvMsN>



Congrats PHS senior Brittney Pauta who won 3rd place at the JSHS Science Research competition. The first student to ever win from Peekskill.



**HVCCA Partnership and Art Show**

<http://patch.com/new-york/peekskill/phs-student-art-work-be-display-hvcca-s-between-i-thou-exhibit-opening-feb-4>



**Youth Bureau: Cultural Competence**





# Harvard and PKMS



# Peekskill City Singers





# Westchester County Youth: Leadership Conference

Our students had wonderful time participating in the conference and interacting with other high school students throughout Westchester County. The keynote speaker, Javier Sanchez delivered a very powerful spoken-word piece about, “otherness” that our students ABSOLUTELY enjoyed. They wanted to take a picture with him, and even suggested that he might be a good speaker to invite to PHS.

Talk about Peekskill PRIDE!





# A Community Focused on Every Student; Every Day

## The Mindset of A Learner

### ***I Need all the Educators in My Life to:***

- Greet me each day with a smile;
- Imagine with me and engage me;
- Give me your attention and ask about me;
- Challenge, demand, and believe in me;
- Let me ask the questions; and
- Trust me.



# Student Council Report

Ryanne Taylor - Presenter

## HOW TO BUILD RELATIONSHIPS WITH STUDENTS

- Get to know students from day one.
- Set high expectations for all students.
- Celebrate ALL success.
- Listen to students.
- Last, but not least, be vulnerable.



## Contracts Under \$10,000

- **Pat Schories/Uriah Hill - Author and Illustrator to present to Uriah Hill Elementary School; April 26, 2017; \$1,000**
- **Melody Africa/PKMS – Drum and dance performance in celebration of African American heritage and culture; February 17, 2017; \$,1350/Funded by LEAP Grant**

## Donations Under \$5,000

- **Keith Butler and Carey Butler/PHS; The Carlos A. Butler & Kevin Butler Memorial Scholarship; \$1,300**



# Presentation

## Educational Planning and Budget Workshop #2

*Providing Equitable Opportunities and Experiences for every student; every day*

*Dr. David Fine & Ms. Robin Zimmerman*





**Peekskill City School District**  
**A System Focused on Every Student; Every Day**

**Educational Planning and Budget Agenda: February 7<sup>th</sup>**

- 1. Strategic Questions**
- 2. Budget Development Considerations**
- 3. State Aid, Tax Levy Cap & Budget Gap**
- 4. Budget Draft #2**
- 5. Reserves and Fund Balance**

# Strategic Questions

- How do we handle increasing enrollment without diminishing programs for both students and staff?
- What types of data do we utilize data to inform and drive our decisions? *(CIA & Programmatic)*
- How do we continue to create equity for all students in and out of the classroom?
- What are we doing to meet the academic, social, and emotional needs of all students?
- How do we provide equitable high-quality educational programs and continue to remain fiscally responsible?



# Budget Development Considerations

- Projected enrollment for the upcoming school year
- Projected staffing needs based on enrollment data, program improvements/changes and retirements
- Projected contractual obligations to district personnel
- Review of historical spending patterns
- Projected state aid and other non-tax revenues for the upcoming school year
- Projected amount of fund balance/reserves remaining at current year end
- Calculated property tax levy limit and implications

# State Aid – Governor's Proposal

CATEGORY	1/19/2017		
	16-17 Output	17-18	Increase \$
FOUNDATION AID	\$ 27,660,851.00	28,384,049	\$ 723,198.00
UNIVERSAL PRE K/PRIORITY PRE K	\$ 764,610.00	764,610	\$ -
COMMUNITY SCHOOLS	\$ 230,795.00	405,383	\$ 174,588.00
PUBLIC HIGH EXCESS COST	\$ 1,710,189.00	2,011,592	\$ 301,403.00
PRIVATE EXCESS COST	\$ 456,616.00	499,438	\$ 42,822.00
HIGH TAX AID	\$ 613,877.00	613,877	\$ -
BOCES + SPEC SERV	\$ 1,364,411.00	1,448,635	\$ 84,224.00
HARDWARE & TECH	\$ 55,490.00	57,029	\$ 1,539.00
SW, LIBRARY, TEXTBOOK	\$ 280,338.00	290,274	\$ 9,936.00
TRANS INCL SUMMER	\$ 2,377,785.00	2,491,456	\$ 113,671.00
GAP ELIMIN ADJ (NET OF RESTR)			\$ -
FY BUILDING AID REGULAR	\$ 3,712,128.00	4,200,290	\$ 488,162.00
	39,227,090	40,795,702	\$ 1,568,612.00
BACK OUT UPK/PPK	\$ (764,610.00)	\$ (764,610.00)	\$ -
BUDGETED FOR 2017-18	38,462,480	40,031,092	\$ 1,568,612.00
			4.08%

Item	NYSASBO	Regents	Educational Conference Board	Executive Budget Proposal
Overall increase	\$2.1 billion	\$2.1 billion	\$2 billion	\$1 billion
Foundation Aid	\$4.3 billion over the next three years (beginning with \$1.2 billion in 2017-18) for full phase in.	\$1.471 billion - Full phase in within three years (uses 11/15/16 data)	Full phase in of \$3.8 billion within three years (uses data prior to 11/15/16)	\$428 million (including \$50 million set-aside for Community Schools). Replaces the existing formula with a formula based on prior year aid, a base increase and a community schools aid increase for eligible districts.
Property Tax Cap	Implement the BOCES capital cost exclusion and include properties under PILOT agreements in the tax base growth factor.	No proposal	Provide for a stable 2 percent allowable levy growth factor rather than CPI. Implement the BOCES capital cost exclusion and include properties under PILOT agreements in the tax base growth factor.	Not mentioned
Career and Technical Education	\$76 million over three years (\$25.4 million each year) includes enhanced BOCES Aid for CTE pathway programs, Enhanced and expanded aid for Big Five and Non Component school districts	\$60 million including enhanced BOCES Aid for CTE pathways programs, Enhanced and expanded aid for Big Five and Non Component school districts	\$500 million collectively for CTE, UPK, Struggling Schools, ELLs, and professional development, and to assist districts with growing enrollment	\$5.3 million to create up to 10 new early college high schools focused on technology training, particularly computer science. \$2 million to expand the master teacher program to designate an additional 115 computer science teachers statewide

## A Comparison of School Aid Proposals for 2017-18: NYSASBO, Regents and Educational Conference Board

Item	NYSASBO	Regents	Educational Conference Board	Executive Budget Proposal
Universal Pre K	No Proposal	\$100 million	Same as above	\$5 million
ELL Education	\$100 million per year until the Foundation Aid Formula is fully phased in	\$100 million--this would fund coteaching, family engagement, services to students with interrupted /inconsistent formal education, programs and services for newcomers	Same as above	ELLs are included as a factor in determining district eligibility for a Community Schools Aid increase.
Professional Development	No proposal.	\$30 million, for teachers and principals	Same as above	Allow districts that adopt free, open-source online textbooks to use savings from textbook budget for professional development.
Expense-Based Aids	Full funding of expense-based aids	Full funding of expense-based aids at \$335 million	Full funding of expense-based aids	\$333 million reimbursement for expense-based aids
Child Nutrition Reimbursement	\$75 million over three years (\$25 million each year)	Not mentioned	Not mentioned	\$500,000 for farm-to-school programs and expand education about healthy food.



## A Comparison of School Aid Proposals for 2017-18: NYSASBO, Regents and Educational Conference Board

Item	NYSASBO	Regents	Educational Conference Board	Executive Budget Proposal
Save Harmless	Holds districts harmless against loss (\$253 million)	Holds districts harmless against loss and provides a wealth adjusted increase up to one percent that benefits 170/250 school districts on save harmless	Holds districts harmless against loss (\$253 million)	Holds districts harmless against loss.
Mandate Relief	Recommends various cost savings measures like shared bus routes, reducing internal audit requirements and eliminating duplicative fingerprinting of bus drivers.	Not mentioned	Not mentioned	Not mentioned
Expanded After-School Care	Not mentioned	Not mentioned	Not mentioned	\$35 million to create an additional 22,000 slots for afterschool care in high need cities.

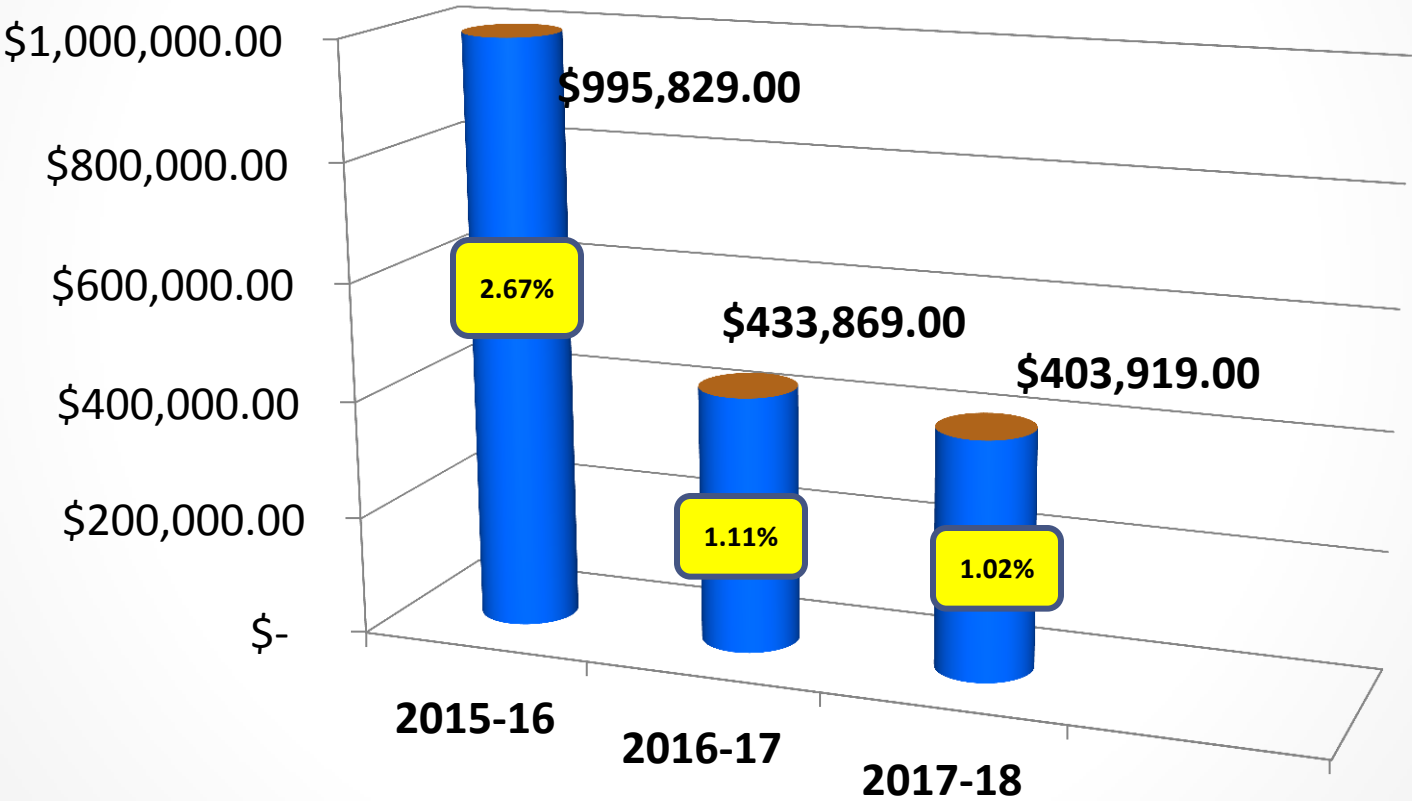
# Tax Levy Limit (Property Tax Cap)

- Must follow an eight-step formula determined by N.Y.S.
- Formula limits the increase in the vast majority of expenses to 2% or less based on the preceding calendar year CPI
- Result of the formula determines the amount that property taxes can increase setting a threshold for voter approval.
- If tax increase is less than the threshold amount, budget passes with 50% or more of the voters voting “yes”
- If tax increase is greater than the threshold amount, budget passes with 60% or more of the voters voting “yes”
- If budget is ultimately defeated, no increase in tax levy is permitted

## Calculating the Tax Levy Limit & Maximum Allowable Tax Levy for Peekskill CSD School District 2017-18

Prior Year Tax Levy		\$39,446,681	
<b>Multiplied times the Estimated Tax Base Growth Factor</b>	<b>X</b>	<b>1.0000</b>	
		\$39,446,681	
Add Prior Year Pilot Payments	+	\$3,517,061	
		\$42,963,742	
Subtract Prior Year Capital, Debt & Court Order Exemptions:			
Court Order Judgements Exceeding 5% of Total Tax Levy	-	\$0	
Capital Local, Debt and Lease Expenditures (minus building aid)	-	\$1,687,920	
Resulting Adjusted Prior Year Tax Levy		\$41,275,822	
<b>Multiplied by Allowable Levy Growth Factor (CPI or 2%)</b>	<b>X</b>	<b>1.012600</b>	
		\$41,795,897.36	
Minus Anticipated Coming Year Pilot Payments	-	-\$3,549,490	
		\$38,246,407	
<b>Estimated Resulting Tax Levy Limit Reportable to Comptroller</b>		<b>\$38,246,407</b>	
Plus Coming School Year Exemptions:			
Court Order Judgements Exceeding 5% of Total Tax Levy	+	\$0	
Est. Capital Local, Debt and Lease Expenditures (minus bldg. aid)	+	\$1,604,193	
<b>Estimated Maximum Allowable Tax Levy</b>		<b>\$39,850,600</b>	<b>1.02%</b>

# Tax Cap/Levy Increase





# Educational Plan and Budget 2017-18 Draft #1

ACCOUNT GROUP	2016-17 BUDGET	2017-18 BUDGET Draft #1	\$	%
10....BOARD OF EDUCATION	\$52,428.00	\$55,525.00	\$3,097.00	5.91%
12....CENTRAL ADMINISTRATION	\$398,080.00	\$399,612.00	\$1,532.00	0.38%
13....FINANCE	\$602,748.92	\$621,975.31	\$19,226.39	3.19%
14....STAFF	\$885,432.47	\$963,838.99	\$78,406.52	8.86%
16....CENTRAL SERVICES	\$4,562,189.28	\$4,648,881.00	\$86,691.72	1.90%
19....SPECIAL ITEMS	\$957,674.50	\$1,001,373.00	\$43,698.50	4.56%
20....ADMIN & IMPROVEMENT	\$2,923,093.45	\$2,952,944.55	\$29,851.10	1.02%
21....TEACHING	\$24,940,936.91	\$25,087,170.79	\$146,233.88	0.59%
22....SPECIAL APPORTIONMENT PROGRAMS	\$14,398,695.64	\$15,890,561.85	\$1,491,866.21	10.36%
26....INSTRUCTIONAL MEDIA	\$2,633,174.66	\$2,792,105.00	\$158,930.34	6.04%
28....PUPIL SERVICES	\$3,670,206.81	\$3,840,361.68	\$170,154.87	4.64%
55....PUPIL TRANSPORTATION	\$4,235,303.76	\$4,280,880.00	\$45,576.24	1.08%
90....EMPLOYEE BENEFITS	\$20,259,462.15	\$19,543,268.89	(\$716,193.26)	-3.54%
99....INTERFUND TRANSFERS	\$6,044,766.00	\$6,425,789.00	\$381,023.00	6.30%
<b>GRAND TOTALS</b>	<b>\$86,564,192.55</b>	<b>\$88,504,287.06</b>	<b>\$1,940,094.51</b>	<b>2.24%</b>

\*IMPORTANT: Please note that this is not a final budget number and is presented for informational purposes only. The 2017-18 budget proposal is currently in draft form and is still in the development process.

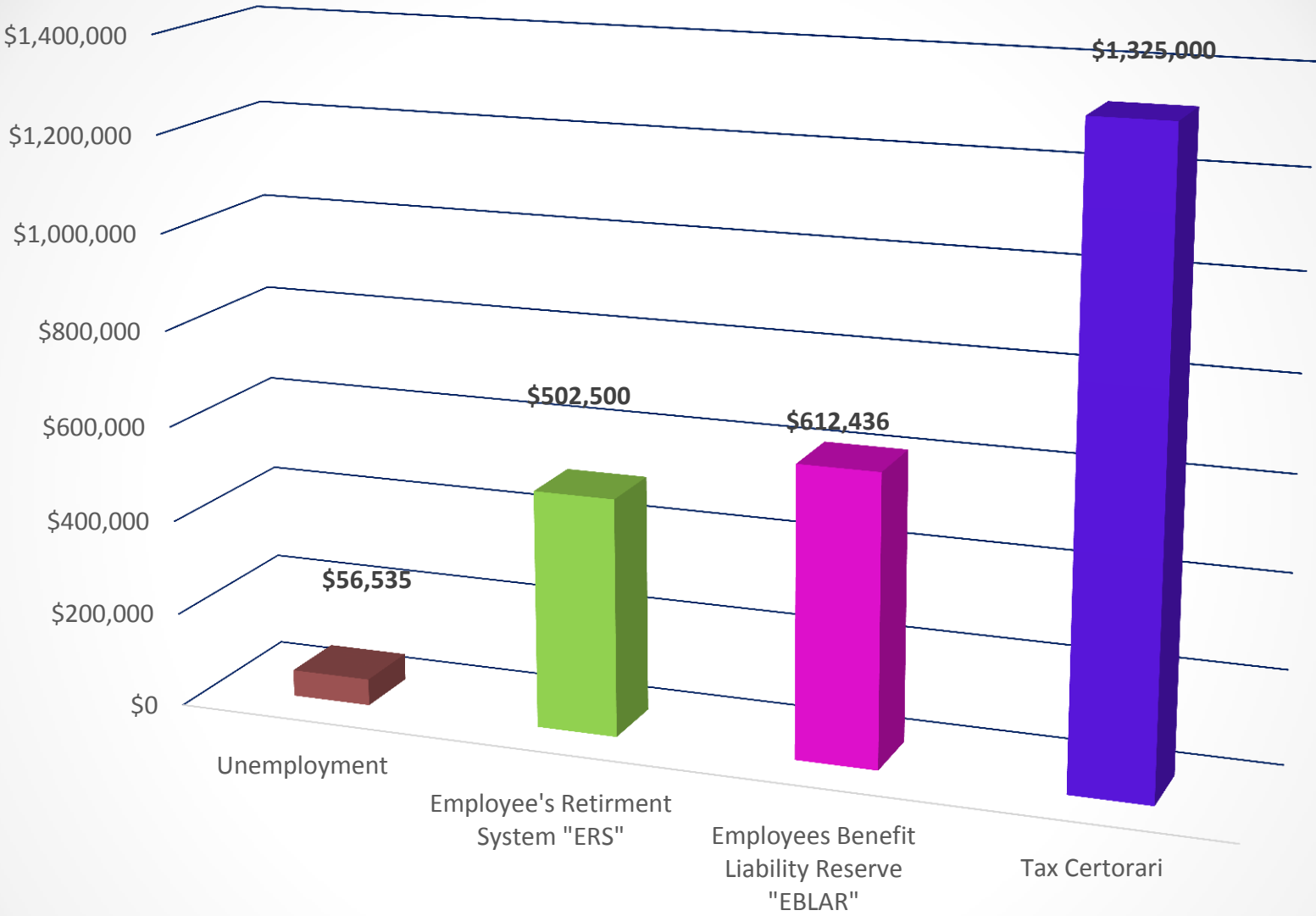
# Budget Gap

Category	2016-17	\$ Inc/Dec	% Inc/Dec	2016-17 Budget Workshop #3	\$ Inc/Dec	% Inc/Dec
Budget	\$ 86,564,193	\$ 2,908,409	3.48%	\$ 88,504,287	\$ 1,940,094	2.24%
State Aid	\$ 38,462,480	\$ 2,107,508	5.80%	\$ 40,031,092	\$ 1,568,612	4.08%
Other Revenue	\$ 5,913,000	\$ 125,000	2.16%	\$ 5,913,000	\$ -	0.00%
Reserves	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
Assigned Fund Balance	\$ 2,500,000	\$ -	0.00%	\$ 2,500,000	\$ -	0.00%
Tax Levy	\$ 39,446,681	\$ 433,869	1.11%	\$ 40,060,195	\$ 613,514	1.56%

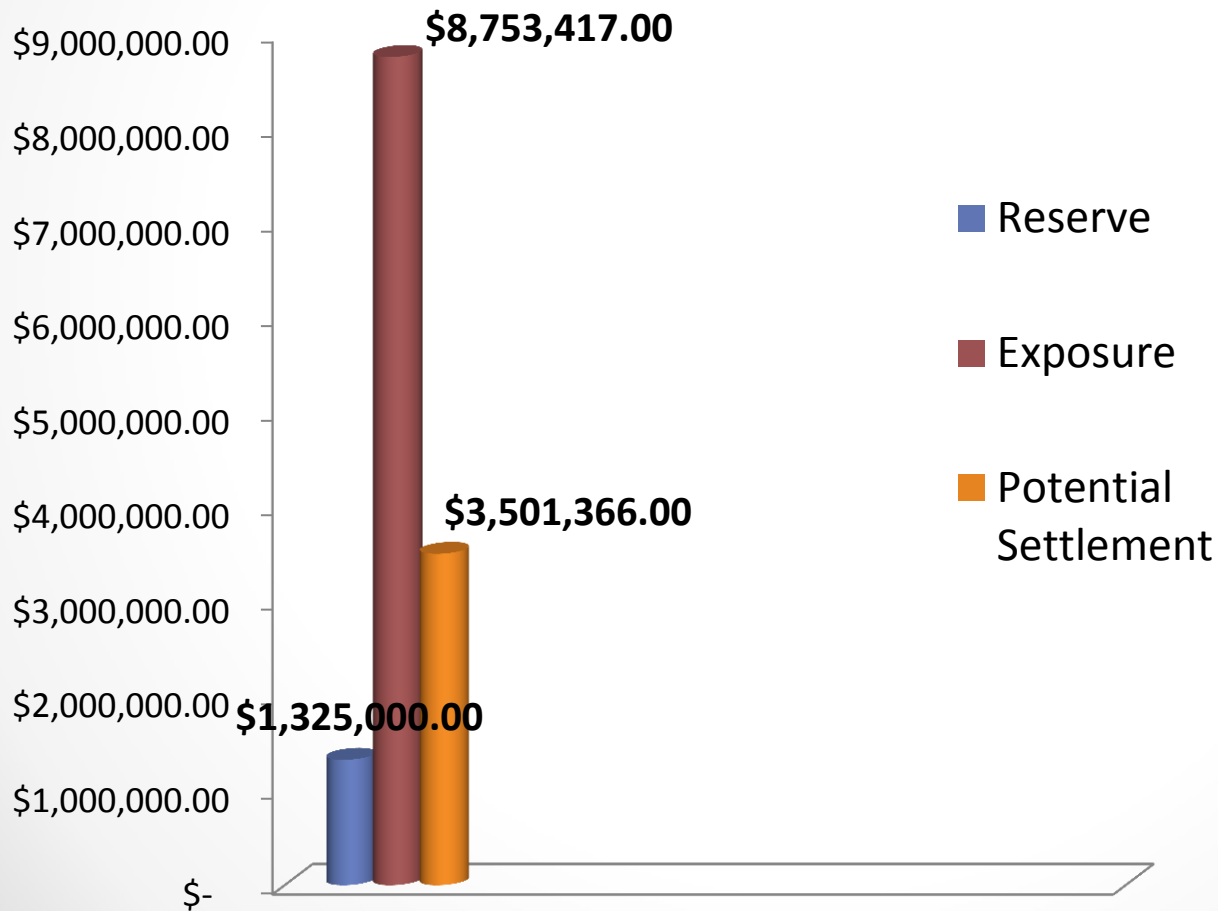


Tax Levy Limit (Tax Cap)	\$ 39,850,600	\$ 403,919	1.02%
Budget Gap (Over Tax Levy Limit)	<b>\$ 209,595</b>		

# Reserves

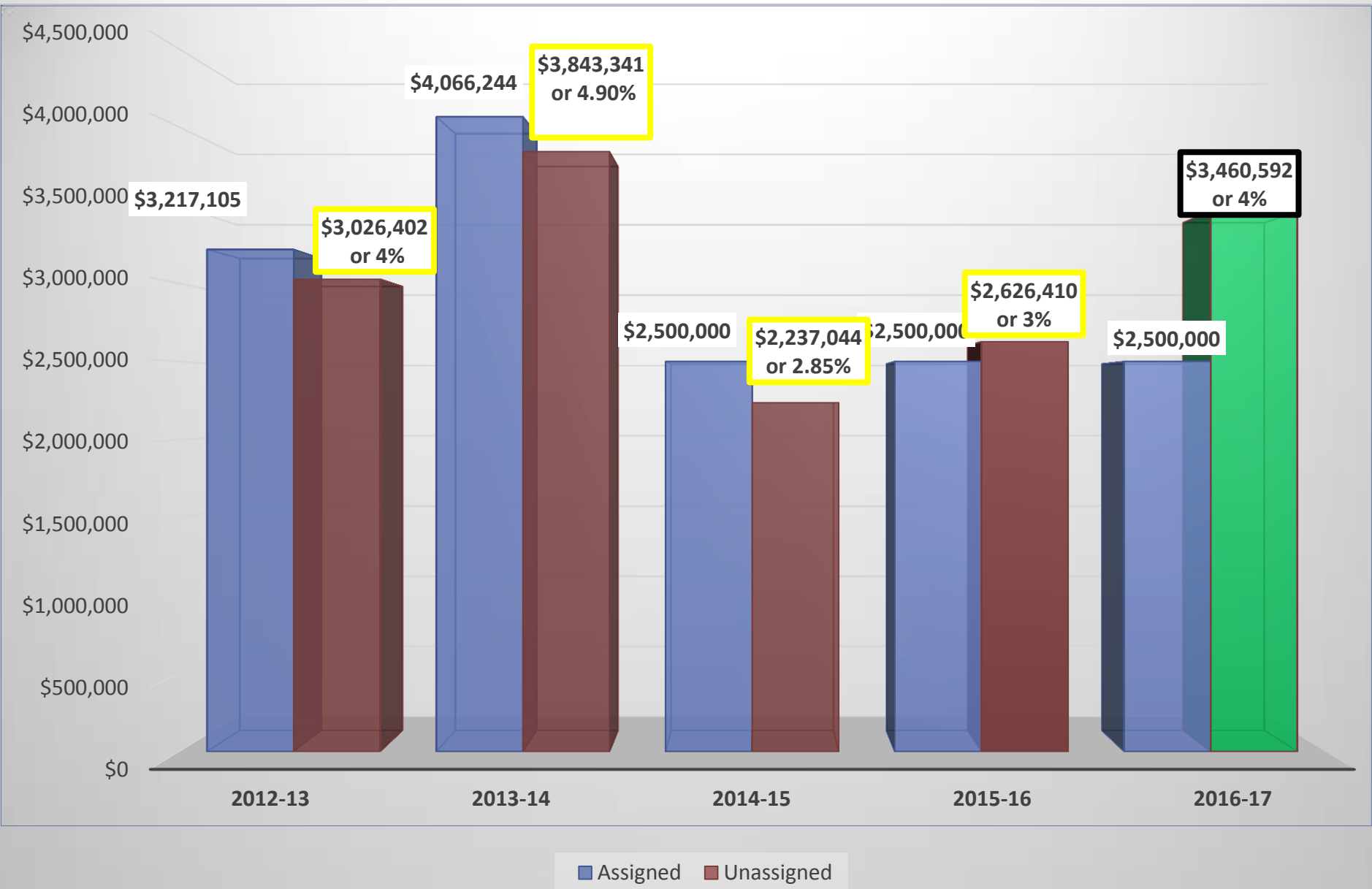


# Tax Certiorari Reserve





# Assigned and Unassigned Fund Balance



## Educational Planning: Elementary & Secondary Programs *Staffing Proposals*

Staff	Rationale	Est Expense
1. Security (4.0) @50,000 each	1. Increased Enrollment at all levels. Presence in the hallways at the ES level	200,000
2. Guidance Counselors (3.0)@111,000 each	2. Increased enrollment at the HS (300:1); plus end of counselor grant at Hillcrest/Oakside	333,000
3. Dance (1.0)	3. PE enrollment/Drama Program	111,000
4. Art/Spanish/Music/Technology (1.0 each)	4. Dual Language Transition to the MS. Enrollment of Electives (all levels). Eliminate Study Halls	444,000
5. CORE teachers at the HS (4.2)	5. Growing enrollment (4.0); and College Course (.2)	466,200
6. TA (bilingual) at all levels (4.0)	6. Bilingual program; growing ELL population	200,000
7. Dean of Students (2.0)	7. Support at the HS and MS with student support/management	260,000
8. Spanish (1.0, secondary)	8. Increase 6 <sup>th</sup> grade Spanish opportunity (DL align); part 154 (native arts class)	111,000
9. Sixth Grade teachers (2.0)	9. Increased enrollment	222,000

## Educational Planning: Elementary & Secondary Programs *Staffing Proposals*

Staff	Rationale	Est Expense
1. Nurse (1.0)	1. Increased Enrollment at the HS	65,000
2. Math Teacher (1.0)	2. AIS Support at the Secondary	111,000
3. Social Worker HS and Hillcrest (1.0 each) or (Psych)	3. Growing enrollment and community/family partnerships; Self-Contained program	222,000
4. SPED teachers (2.0)	4. Compliance and IEP mandates; and Self-Contained Programs	222,000
5. OT, PT, Speech (1.0 each)	5. Compliance and IEP mandates	333,000
6. Reading Teachers (3.0)	6. AIS Support at the ES and MS (Rtl)	333,000
7. Bilingual Teachers (3.0)	7. Dual Language Support and Secondary Programming	333,000
8. CSE Chairperson	8. High-Volume of SPED/CSE meetings and Special Service Support	111,000
9. AP's at the ES level (2.0)	9. Increased enrollment and Building/Student/Instructional Support	262,000

# Educational Planning: Elementary & Secondary Programs *Staffing Proposals*

Staff	Rationale	Est Expense
1. Full time Kindergarten Aides (5)	1. Kindergarten (academic/social/emotional consistency)	125,000
2. Librarian Elem	2. Consistency across all ES; 5 <sup>th</sup> prep	111,000
3. Clerical Oakside	3. Two Per Building; High Volume	75,000
4. Robotics (ES/Secondary)	4. Alignment and ES support (STEAM offerings)	111,000
5. ENL Teacher (1.0)	5. Increased enrollment (MS and Hillcrest); Compliance	111,000
6. Behavioral Specialist (.6)	6. ????	
7. TA's at the ES (6.0)	7.	
	Total	\$4,872,200

# Next Meeting

**February 14<sup>th</sup> Business Meeting - Central Administration Office**

**Budget Workshop #3, 6:00pm**

- Operations & Maintenance
- Technology



**\*This Concludes the Superintendent's Report**

**--Be Good to Yourself and Each Other--**

*"Be the Change you wish to see in the World."*

*M. Ghandi*



**Thank You and Enjoy the Evening**

***Have A Successful and Peaceful School Year***