

Peekskill City School District Every Student, Every Day

PROPOSED 2017-2018 EDUCATIONAL PLAN AND BUDGET



**BOARD OF EDUCATION
PLAN & BUDGET ADOPTION
APRIL 18, 2017**

Educational Plan and Budget: Agenda

- Mission & Vision
- Board Goals
- Educational Plan
 - Enhancing Programs
- Budgeting the Plan
 - Proposed 17-18 Budget
- Revenue & Tax Cap
- Projected Tax Levy





Vision and Expectations

The Peekskill City School District strives to be a model City School district in the county, state and nation where high expectations and aspirations for student learning are rooted in excellence and accountability.

Among the schools in Westchester County, Peekskill is regarded as a proud and diverse school district of choice. People move to the Peekskill City School District because of the value and quality of an educational program that is rich in real world cultural diversity.

Community members, district staff, parents, guardians and students have great pride and respect for the Peekskill City Schools. They can articulate the impact that the total educational and extra-curricular program has on the entire community. Our schools are safe, secure, and provide productive learning environments for all students.

Our schools are focused on empowering students to be self-directed lifelong learners and critical thinkers. There is a culture of professional learning, collegiality, and mutual respect that values creativity.

Students are thinkers and their ideas are valued. Students see education as the key to their future. Students express their individuality and their diversity is embraced by all.

Our classrooms foster a love of learning. Students can explain how they are invested and engaged in their own learning. Our administrators, teachers and staff believe that student learning is the core mission of their work with a focus on the whole child. They possess a genuine sense of pride and ownership and bring forth their best every day.

We support each other and celebrate achievements and successes. Students come first and their parents are actively engaged in their education. Our goals and practice are infused in our daily conversations and work. Through shared leadership, all members of the school-community take individual and collective responsibility for the success of our students and of the entire school district.

Mission



- The Mission of the Peekskill City School District is to educate students in a caring, inspiring environment characterized by a spirit of excellence and high expectations; prepare graduates to meet or exceed standards; graduate students who respect and appreciate cultural diversity; and prepare students to pursue adult lives as contributing citizens of our local and global community.

BOE/District Goals:

- By 2020, 100% of all students will Achieve Grade Level Literacy by the end of Grade Three;
- High-School Graduation Rates will Increase to 100%;
- We will Actively Engage our Community in the Education of All Students; and
- We will Create and Sustain Safe, Disciplined, State of the Art Environments where Everyone Works to Help Students Achieve.

Planning & Staffing Rationale



- Please see slides 26 to 43 for complete list of CIA staffing recommendation needs and justification

Educational Plan 2017-18



Peekskill High School

- Enhance student support for career and personal planning and student support
 - Add 1.0 - Guidance Counselor
 - Add 1.0 - Westchester Mediation
- Enhance Elective Program
 - Robotics/ STEM, Photo Journalism, Finance Academy,& Computer Science, EBD – *Add 3.5 FTE Teachers*
 - Reduce Class Sizes >29 to < 28, Reduce SH – *Add 1.5 FTE Teachers*
- Comply to PE Regulations
 - *Add .5 FTE Physical Education - PE Teacher*
- Enhance Security
 - **Add .5 FTE Security**
- Total FTE: 8.0

Educational Plan 2017-18 Continued



Peekskill Middle School

- Improve Supervision from 1:368 to 1:245
 - Add 1.0 - Assistant Principal
- Provide Newcomer Program Services
 - Add .4 - ENL Teacher
- Provide Spanish for incoming 6th Grade
 - Add .6 - Spanish Teacher
- Reduce 6th grade Class Size
 - Add 1.0 - 6th Grade Teacher
- Provide 6th Grade Special Ed ICT (added 3/20/17)
 - 1.0 - Special Education Teacher
- Total FTE: 4.0

Educational Plan 2017-18 Continued



Elementary Schools

- Improve supervision and safe and orderly environment and form a community school where the school is a beacon for support and opportunities for children and families and community partnerships
 - 2.0 FTE - Assistant Principals
- Enhance Music and String Program
 - .6 FTE- Music Teacher
- Expand Ell services
 - .6FTE - ENL teacher
- Special Services – Kindergarten ICT and Self-Contained Grade 3-5 Life Skills. (added 3/20/17)
 - 2.0 FTE- Special Education Teachers
- Total FTE: 5.2

Educational Plan 2017-18 Continued



Special Education

- Reduce caseload of Director who is District CSE Chairperson from 1:736 to 1:362 in order to adequately meet the needs of all students
 - Add 1.0 - CSE Chairperson

Educational Plan 2017-18 Continued



Improve District Performing Arts and HS Auditorium Staging

- Replace HS Auditorium Seating, lighting and Carpet
- Approve Inter-fund Transfer of \$350,000 to Capital Fund

Educational Plan: Staffing



Position/Program	Rationale	FTE	1.0 Expense	Actual
HIGH SCHOOL				
Guidance Counselor	Decreases caseloads from >300 to < 230	1	\$ 111,000.00	\$ 111,000.00
Core Teachers	Reduce class size from >28 to <28	1.5	\$ 111,000.00	\$ 166,500.00
Math Teacher * Elective (Red. SH))	Extend Computer Science	1	\$ 111,000.00	\$ 111,000.00
English * Elective (Red. SH)	Photo Journalism + Eng Sect.	1	\$ 111,000.00	\$ 111,000.00
Social Studies Elective + Sect (Red. SH)	Start Finance Academy	1	\$ 111,000.00	\$ 111,000.00
Science Elective (Red. SH)	Engineering By Design	0.5	\$ 111,000.00	\$ 55,500.00
PE Teacher	Class Size Sped, HS and MS	0.5	\$ 111,000.00	\$ 55,500.00
Westchester Mediation	Support Services	1	\$ 40,000.00	\$ 40,000.00
Security Staff	Add Supervision	0.5	\$ 50,000.00	\$ 25,000.00
HS Total				\$ 786,500.00

Educational Plan: Staffing, Continued



Position/Program	Rationale	FTE	1.0 Expense	Actual
MIDDLE SCHOOL				
Ass't Principal	Inc. Supv from 1:368 to 1:245	1	\$ 140,000.00	\$ 140,000.00
ENL Teacher MS	Add Newcomer Prog.	0.4	\$ 111,000.00	\$ 44,400.00
Spanish teacher---6th grade	Add Spainsh Transitioning from 5 to 6	0.6	\$ 111,000.00	\$ 66,600.00
Sixth Grade Teacher	Decrease class size form >30 to <29	1	\$ 111,000.00	\$ 111,000.00
Special Education Teacher	Mandated	1	\$ 111,000.00	\$ 111,000.00
MS Total				\$ 473,000.00

Educational Plan: Staffing, Continued



Position/Program	Rationale	FTE	1.0 Expense	Actual
ELEMENTARY SCHOOLS				
Elementary AP	Inc. Supv from 1:519 to 1:311. Community Schools, Safe , Orderly Environ.	2	\$ 140,000.00	\$ 280,000.00
Music	Expand String & Gen Music	0.6	\$ 111,000.00	\$ 66,600.00
Elem ENL	ELL	0.6	\$ 111,000.00	\$ 66,600.00
Special Education Teacher	Mandated	2	\$ 111,000.00	\$ 222,000.00
Elementary Total				\$ 413,200.00
SPECIAL EDUCATION				
CSE Chair	Enrollment	1	\$ 111,000.00	\$ 111,000.00
TOTALS		18.2		\$ 1,783,700.00

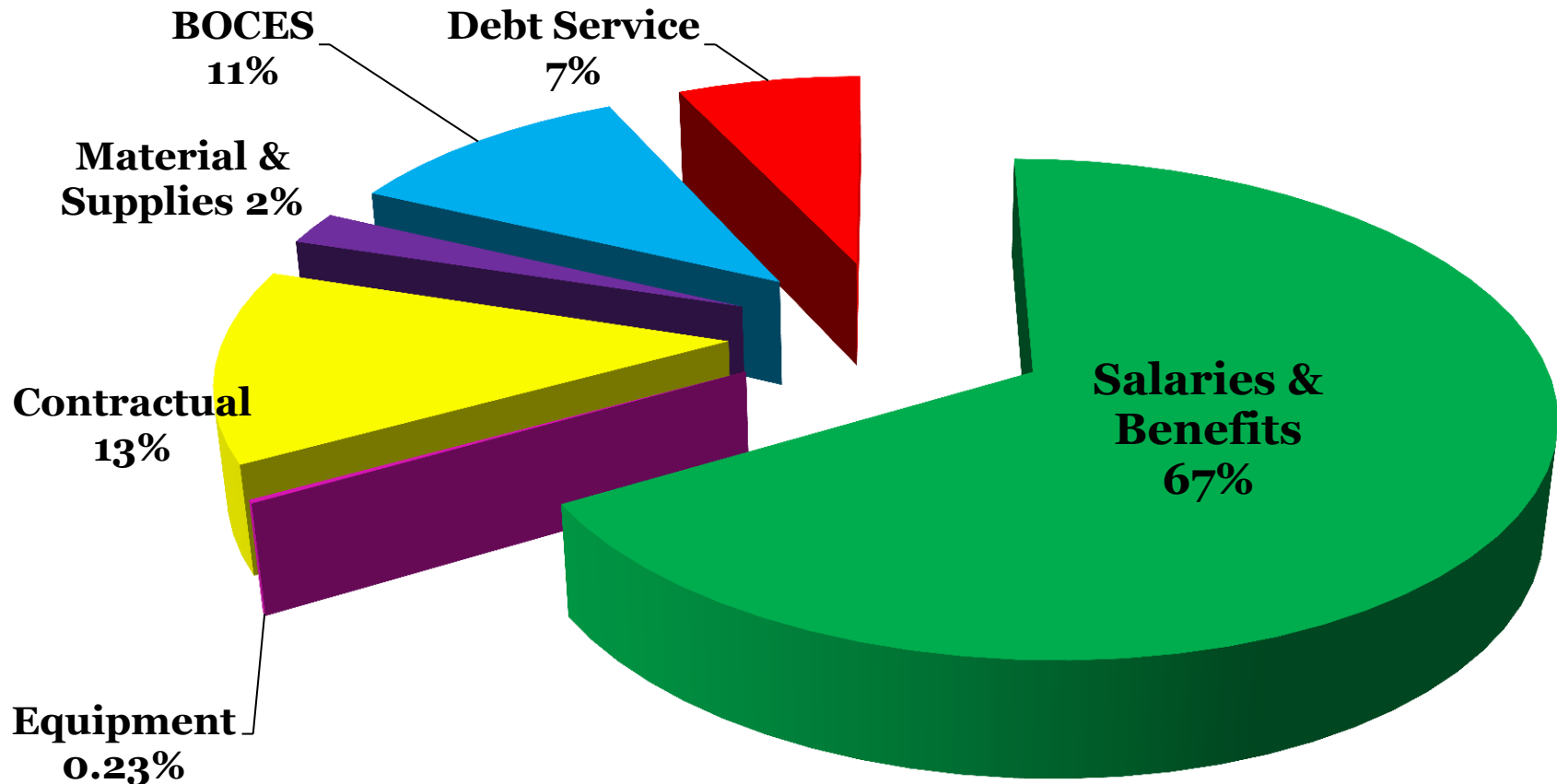
Budget Facts – Planning for 2017-18

Area	Amount
2017-18 Budget	\$89,634,989
1% Budget Increase	\$896,350
2017-18 Tax Levy	\$39,850,600
1% Tax Levy	\$ 398,506

Proposed 17-18 Budget

ACCOUNT GROUP	2016-17 BUDGET	2017-18 PROPOSED BUDGET	INC/DEC\$	INC/DEC%
1010....BOARD OF EDUCATION	\$15,500.00	\$18,610.00	\$3,110.00	20%
1040....DISTRICT CLERK	\$17,714.00	\$17,690.00	(\$24.00)	0%
1060....DISTRICT MEETING	\$19,214.00	\$19,225.00	\$11.00	0%
1240....OFFICE OF THE SUPERINTENDENCY	\$398,080.00	\$399,612.00	\$1,532.00	0%
1310....BUSINESS ADMINISTRATION	\$439,390.87	\$457,192.00	\$17,801.13	4%
1320....AUDITING	\$70,569.72	\$71,980.00	\$1,410.28	2%
1325....TREASURER	\$66,778.33	\$66,273.31	(\$505.02)	-1%
1380....FISCAL AGENT FEE	\$26,010.00	\$26,530.00	\$520.00	2%
1420....LEGAL	\$345,000.00	\$347,900.00	\$2,900.00	1%
1430....PERSONNEL	\$389,894.00	\$394,395.00	\$4,501.00	1%
1480....PUBLIC INFORMATION & SERVICES	\$150,538.47	\$171,543.99	\$21,005.52	14%
1620....OPERATION OF PLANT	\$3,223,270.88	\$3,117,823.00	(\$105,447.88)	-3%
1621....MAINTENANCE OF PLANT	\$1,289,828.20	\$1,477,486.00	\$187,657.80	15%
1680....CENTRAL DATA PROCESSING	\$49,090.20	\$50,072.00	\$981.80	2%
1910....UNALLOCATED INSURANCE	\$356,760.50	\$371,050.00	\$14,289.50	4%
1920....SCHOOL ASSOCIATION DUES	\$29,500.00	\$30,090.00	\$590.00	2%
1950....ASSESSMENTS ON SCHOOL PROPER	\$46,818.00	\$49,500.00	\$2,682.00	6%
1964....REFUND ON REAL PROPERTY TAXES	\$200,000.00	\$100,000.00	(\$100,000.00)	-50%
1981....BOCES ADMINISTRATIVE COSTS	\$314,573.00	\$338,294.00	\$23,721.00	8%
1983....BOCES CAPITAL EXPENSES	\$10,023.00	\$12,439.00	\$2,416.00	24%
2010....CURRICULUM DEVEL & SUPERVISIO	\$595,122.79	\$649,503.03	\$54,380.24	9%
2020....SUPERVISION-REGULAR SCHOOL	\$2,316,460.66	\$2,636,235.52	\$319,774.86	14%
2070....INSERVICE TRAINING-INSTRUCTION	\$11,510.00	\$11,500.00	(\$10.00)	0%
2110....TEACHING-REGULAR SCHOOL	\$24,940,936.91	\$25,852,880.69	\$911,943.78	4%
2250....PROGRAMS-STUDENTS W/ DISABIL	\$13,532,616.64	\$14,587,672.08	\$1,055,055.44	8%
2280....OCCUPATIONAL EDUCATION	\$866,079.00	\$1,182,277.95	\$316,198.95	37%
2610....SCHOOL LIBRARY & AUDIOVISUAL	\$433,044.65	\$461,343.00	\$28,298.35	7%
2630....COMPUTER ASSISTED INSTRUCTION	\$2,200,130.01	\$2,309,568.67	\$109,438.66	5%
2805....ATTENDANCE-REGULAR SCHOOL	\$25,342.74	\$41,639.00	\$16,296.26	64%
2810....GUIDANCE-REGULAR SCHOOL	\$973,680.62	\$1,033,567.00	\$59,886.38	6%
2815....HEALTH SERVICES-REGULAR SCHOC	\$683,956.00	\$761,707.00	\$77,751.00	11%
2820....PSYCHOLOGICAL SRVC-REG SCHOO	\$682,392.77	\$814,120.68	\$131,727.91	19%
2825....SOCIAL WORK SRVC-REG SCHOOL	\$512,690.94	\$540,764.00	\$28,073.06	5%
2830....AFTER SCHOOL ACTIVITIES PROG.	\$1,453.50	\$1,431.00	(\$22.50)	-2%
2850....CO-CURRICULAR ACTIV-REG SCHL	\$138,481.20	\$166,253.00	\$27,771.80	20%
2855....INTERSCHOL ATHLETICS-REG SCHL	\$652,209.04	\$702,241.00	\$50,031.96	8%
5510....DISTRICT TRANSPORT	\$297,515.26	\$254,633.00	(\$42,882.26)	-14%
5540....CONTRACT TRANSPORT	\$3,937,788.50	\$4,026,247.00	\$88,458.50	2%
9010....STATE RETIREMENT	\$1,337,540.28	\$1,068,327.00	(\$269,213.28)	-20%
9020....TEACHERS' RETIREMENT	\$4,718,839.10	\$3,826,460.29	(\$892,378.81)	-19%
9030....SOCIAL SECURITY	\$3,304,087.98	\$3,288,745.00	(\$15,342.98)	0%
9040....WORKERS' COMPENSATION	\$379,707.24	\$381,422.46	\$1,715.22	0%
9045....LIFE INSURANCE	\$10,404.00	\$10,404.00	\$0.00	0%
9050....UNEMPLOYMENT INSURANCE	\$252,156.23	\$252,156.23	\$0.00	0%
9060....HOSPITAL, MEDICAL & DENTAL INS	\$9,745,852.79	\$10,562,561.57	\$816,708.78	8%
9070....UNION WELFARE BENEFITS	\$510,874.53	\$447,834.53	(\$63,040.00)	-12%
9901....TRANSFER TO DEBT SERVICE/SPED	\$5,294,766.00	\$5,875,789.00	\$581,023.00	11%
9950....INTERFUND TRANSFERS CAPITAL	\$750,000.00	\$350,000.00	(\$400,000.00)	-53%
GRAND TOTALS	\$86,564,192.55	\$89,634,989.00	\$3,070,796.45	3.55%

Proposed Budget Expense Distribution 2017-18



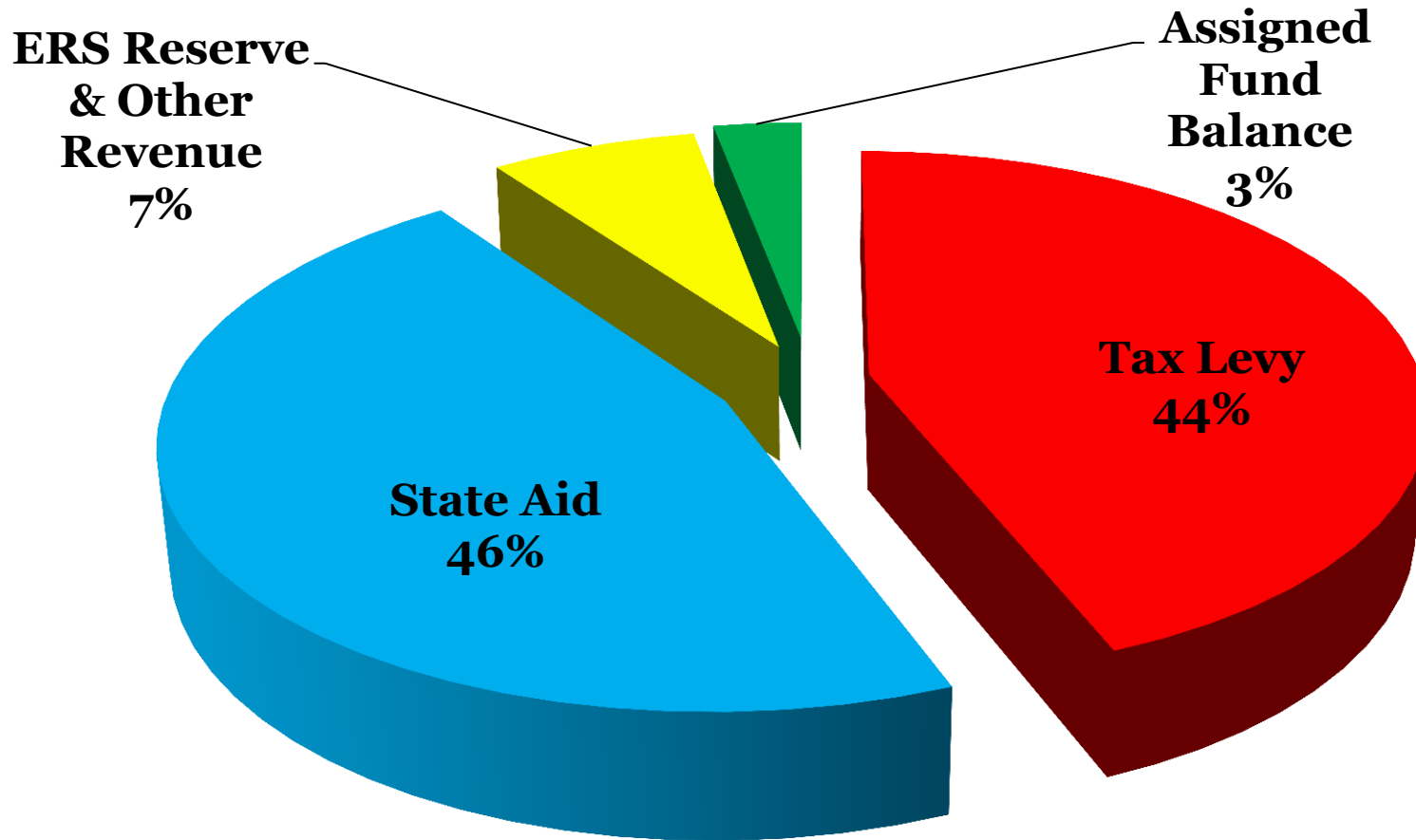
Budget Gap *Eliminated* - **\$209,595** *Tax Levy is Tax Cap Compliant at 1.02%*

Category	2016-17	\$ Inc/Dec	% Inc/Dec	2017-18 Budget Workshop #3	\$ Inc/Dec	% Inc/Dec
Budget	\$ 86,564,193	\$ 2,908,409	3.48%	\$ 89,634,989	\$ 3,070,796	3.55%
State Aid	\$ 38,462,480	\$ 2,107,508	5.80%	\$ 40,871,389	\$ 2,408,909	6.26%
Other Revenue	\$ 5,913,000	\$ 125,000	2.16%	\$ 5,913,000	\$ -	0.00%
Reserves	\$ -	\$ -	0.00%	\$ 500,000	\$ 500,000	0.00%
Assigned Fund Balance	\$ 2,500,000	\$ -	0.00%	\$ 2,500,000	\$ -	0.00%
Tax Levy	\$ 39,446,681	\$ 433,869	1.11%	\$ 39,850,600	\$ 403,919	1.02%
		Tax Levy Limit (Tax Cap)		\$ 39,850,600	\$ 403,919	1.02%
		Budget Gap (Over Tax Levy Limi		\$ -		

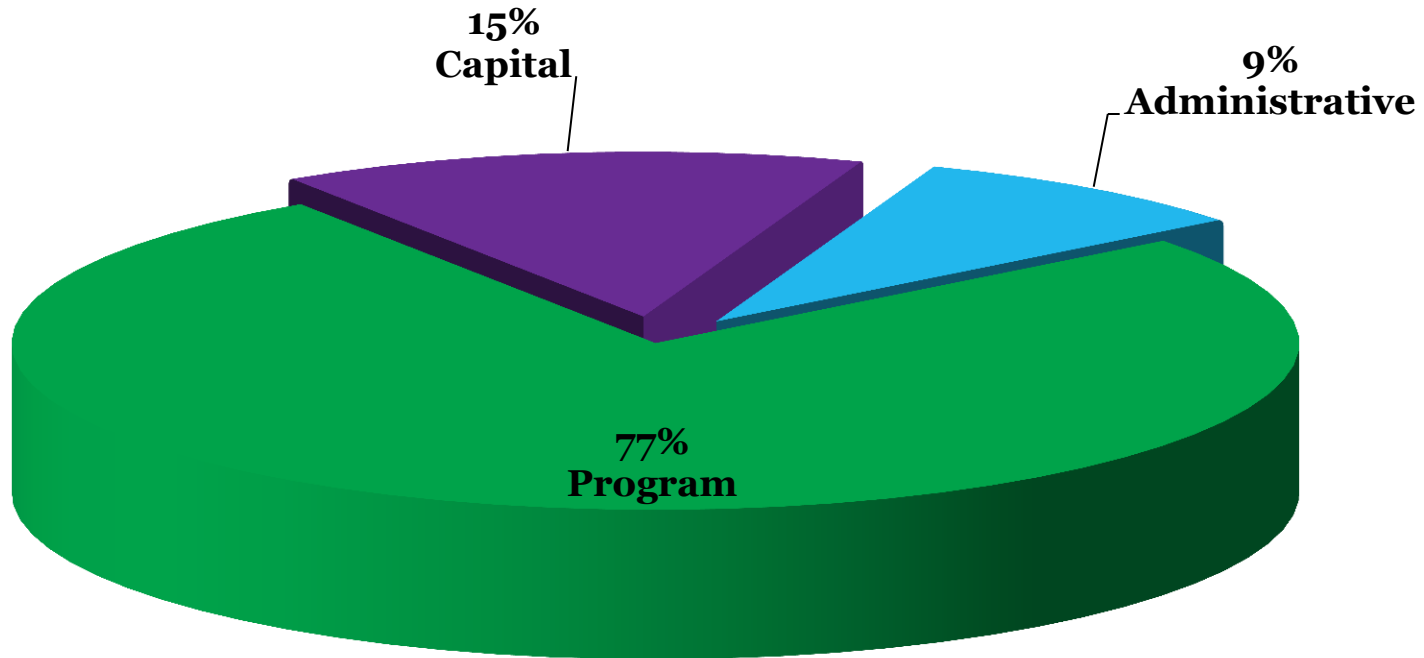
State Aid Analysis

CATEGORY	Governor's Proposal			Legislative Budget	
	1/19/2017			4/9/2017	
	16-17 Output	17-18	Increase \$	17-18	Increase \$
FOUNDATION AID	\$ 27,660,851.00	28,384,049	\$ 723,198.00	29,224,689	\$ 840,640.00
UNIVERSAL PRE K/PRIORITY PRE K	\$ 764,610.00	764,610	\$ -	764,610	\$ -
COMMUNITY SCHOOLS	\$ 230,795.00	405,383	\$ 174,588.00	0	\$ (405,383.00)
PUBLIC HIGH EXCESS COST	\$ 1,710,189.00	2,011,592	\$ 301,403.00	2,046,044	\$ 34,452.00
PRIVATE EXCESS COST	\$ 456,616.00	499,438	\$ 42,822.00	499,289	\$ (149.00)
HIGH TAX AID	\$ 613,877.00	613,877	\$ -	613,877	\$ -
BOCES + SPEC SERV	\$ 1,364,411.00	1,448,635	\$ 84,224.00	1,448,635	\$ -
HARDWARE & TECH	\$ 55,490.00	57,029	\$ 1,539.00	56,994	\$ (35.00)
SW, LIBRARY, TEXTBOOK	\$ 280,338.00	290,274	\$ 9,936.00	290,115	\$ (159.00)
TRANS INCL SUMMER	\$ 2,377,785.00	2,491,456	\$ 113,671.00	2,491,456	\$ -
GAP ELIMIN ADJ (NET OF RESTR)			\$ -		
FY BUILDING AID REGULAR	\$ 3,712,128.00	4,200,290	\$ 488,162.00	4,200,290	\$ -
	39,227,090	40,795,702	\$ 1,568,612.00	41,635,999	\$ 840,297.00
BACK OUT UPK/PPK	\$ (764,610.00)	\$ (764,610.00)	\$ -	\$ (764,610.00)	\$ (764,610.00)
BUDGETED FOR 2017-18	38,462,480	40,031,092	\$ 1,568,612.00	40,871,389	\$ 2,408,909.00
			4.08%		6.26%

Revenue Projection 2017-18

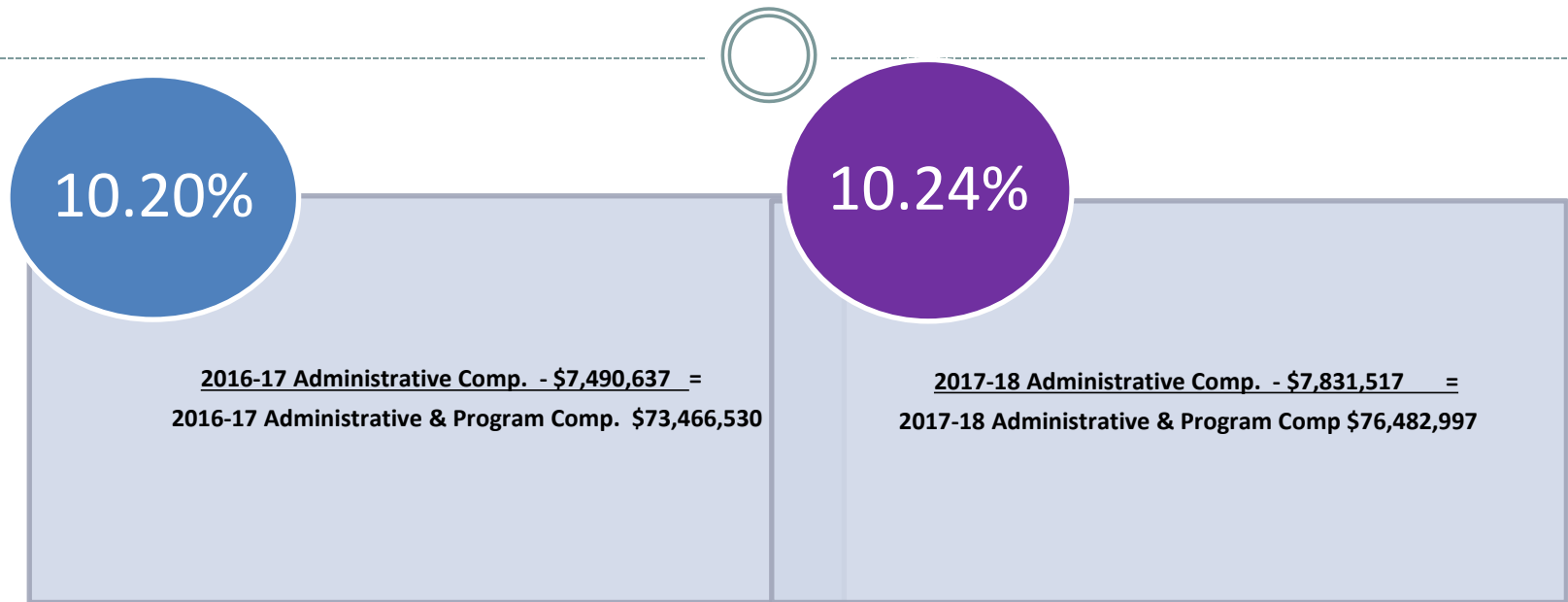


Three Part Component Budget



THREE PART BUDGET		2016-17 BUDGET	2017-18 PROPOSED BUDGET	\$ DEC/INC	% INC
ADMINISTRATIVE COMPONENT					
1010....BOARD OF EDUCATION	\$15,500.00	\$18,610.00	\$3,110.00		20.06%
1040....DISTRICT CLERK	\$17,714.00	\$17,690.00	(\$24.00)		-0.14%
1060....DISTRICT MEETING	\$19,214.00	\$19,225.00	\$11.00		0.06%
1240....OFFICE OF THE SUPERINTENDENCY	\$398,080.00	\$399,612.00	\$1,532.00		0.38%
1310....BUSINESS ADMINISTRATION	\$439,390.87	\$457,192.00	\$17,801.13		4.05%
1320....AUDITING	\$70,569.72	\$71,980.00	\$1,410.28		2.00%
1325....TREASURER	\$66,778.33	\$66,273.31	(\$505.02)		-0.76%
1380....FISCAL AGENT FEE	\$26,010.00	\$26,530.00	\$520.00		2.00%
1420....LEGAL	\$345,000.00	\$347,900.00	\$2,900.00		0.84%
1430....PERSONNEL	\$389,894.00	\$394,395.00	\$4,501.00		1.15%
1480....PUBLIC INFORMATION & SERVICES	\$150,538.47	\$171,543.99	\$21,005.52		13.95%
1680....CENTRAL DATA PROCESSING	\$49,090.20	\$50,072.00	\$981.80		2.00%
1910....UNALLOCATED INSURANCE	\$356,760.50	\$371,050.00	\$14,289.50		4.01%
1920....SCHOOL ASSOCIATION DUES	\$29,500.00	\$30,090.00	\$590.00		2.00%
1981....BOCES ADMINISTRATIVE COSTS	\$314,573.00	\$338,294.00	\$23,721.00		7.54%
1983....BOCES CAPITAL EXPENSES	\$10,023.00	\$12,439.00	\$2,416.00		24.10%
2010....CURRICULUM DEVEL & SUPERVISION	\$595,122.79	\$649,503.03	\$54,380.24		9.14%
2020....SUPERVISION-REGULAR SCHOOL	\$2,296,192.66	\$2,611,235.52	\$315,042.86		13.72%
9099....EMPLOYEE BENEFITS	\$1,900,685.87	\$1,777,881.89	(\$122,803.98)		-6.46%
TOTAL ADMINISTRATIVE COMPONENT	\$7,490,637.41	\$7,831,516.74	\$340,879.33		4.55%
PROGRAM COMPONENT					
2020....SUPERVISION-REGULAR SCHOOL	\$20,268.00	\$25,000.00	\$4,732.00		23.35%
2070....INSERVICE TRAINING-INSTRUCTION	\$11,510.00	\$11,500.00	(\$10.00)		-0.09%
2110....TEACHING-REGULAR SCHOOL	\$24,940,936.91	\$25,852,880.69	\$911,943.78		3.66%
2250....PROGRAMS-STUDENTS W/ DISABIL	\$13,532,616.64	\$14,587,672.08	\$1,055,055.44		7.80%
2280....OCCUPATIONAL EDUCATION	\$866,079.00	\$1,182,277.95	\$316,198.95		36.51%
2610....SCHOOL LIBRARY & AUDIOVISUAL	\$433,044.65	\$461,343.00	\$28,298.35		6.53%
2630....COMPUTER ASSISTED INSTRUCTION	\$2,200,130.01	\$2,309,568.67	\$109,438.66		4.97%
2805....ATTENDANCE-REGULAR SCHOOL	\$25,342.74	\$41,639.00	\$16,296.26		64.30%
2810....GUIDANCE-REGULAR SCHOOL	\$973,680.62	\$1,033,567.00	\$59,886.38		6.15%
2815....HEALTH SERVICES-REGULAR SCHOOL	\$683,956.00	\$761,707.00	\$77,751.00		11.37%
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	\$682,392.77	\$814,120.68	\$131,727.91		19.30%
2825....SOCIAL WORK SRVC-REG SCHOOL	\$512,690.94	\$540,764.00	\$28,073.06		5.48%
2830....AFTER SCHOOL ACTIVITIES PROG.	\$1,453.50	\$1,431.00	(\$22.50)		-1.55%
2850....CO-CURRICULAR ACTIV-REG SCHL	\$138,481.20	\$166,253.00	\$27,771.80		20.05%
2855....INTERSCHOL ATHLETICS-REG SCHL	\$652,209.04	\$702,241.00	\$50,031.96		7.67%
5510....DISTRICT TRANSPORT	\$297,515.26	\$254,633.00	(\$42,882.26)		-14.41%
5540....CONTRACT TRANSPORT	\$3,937,788.50	\$4,026,247.00	\$88,458.50		2.25%
9099....EMPLOYEE BENEFITS	\$16,065,796.93	\$15,878,635.13	(\$187,161.80)		-1.16%
TOTAL PROGRAM COMPONENT	\$65,975,892.71	\$68,651,480.20	\$2,675,587.49		4.06%
CAPITAL COMPONENT					
1620....OPERATION OF PLANT	\$3,223,270.68	\$3,117,823.00	(\$105,447.68)		-3.27%
1621....MAINTENANCE OF PLANT	\$1,289,828.20	\$1,477,486.06	\$187,657.86		14.55%
1950....ASSESSMENTS ON SCHOOL PROPERTY	\$46,818.00	\$49,500.00	\$2,682.00		5.73%
1964....REFUND ON REAL PROPERTY TAXES	\$200,000.00	\$100,000.00	(\$100,000.00)		-50.00%
9901....TRANSFER TO SPECIAL AID/DEBT SERVICE	\$5,294,766.00	\$5,875,789.00	\$581,023.00		10.97%
9950....INTERFUND TRANSFERS	\$750,000.00	\$350,000.00	(\$400,000.00)		-53.33%
9099....EMPLOYEE BENEFITS	\$2,292,978.00	\$2,181,394.00	(\$111,584.00)		-4.87%
TOTAL CAPITAL COMPONENT	\$13,097,660.88	\$13,151,992.06	\$54,331.18		0.41%
TOTAL PROPOSED BUDGET	\$86,564,191.00	\$89,634,989.00	\$3,070,798.00		3.55%

Administrative Cap



If the proposed budget was defeated and the district decided to immediately adopt a contingent budget, then the administrative component of that contingent budget could not be greater than 10.20%. If, as allowed by law, the district did hold a budget revote and the budget proposed again was defeated, then the administrative cap of the contingent budget could not be greater than the lesser of the 2016-17 adopted budget administrative cap or the administrative cap of the budget that was proposed in the June 20, 2017 statewide revote day.

What happens if the budget is not approved by voters?



- A. If a proposed budget is defeated by voters, a school district—as in the past—has the option of putting the same or a revised budget up for a revote, or adopting a contingent budget. If a proposed budget is defeated twice by voters, a district must adopt a contingent budget. Adopting a contingent budget prohibits a district from spending any money in certain areas, including community use of school facilities (unless all costs are reimbursed to the district); new equipment purchases; non-essential maintenance; capital expenditures (except in emergencies); and certain field trips and student supplies. Contingency rules also cap the growth of the administrative component of the budget. These requirements existed prior to the tax levy cap and remain in effect today.
- More significantly, under the law, **a district that adopts a contingent budget must keep its 2017-18 tax levy the same as or less than its 2016-17 tax levy—which in effect is a zero percent cap and we must also comply with the Administrative Cap.**

Important Dates & Timelines



- **April 18th - Budget Adoption by Board of Education**
- **April 18th - Board acceptance of the Property Tax Report Card**
- **April 26th - Petitions for three year Board seats due to District Clerk**
- **April 28th - Absentee ballots will be available in the office of the District Clerk (must be returned by May 9th)**
- **May 2, 2017 - Public Hearing on Final Budget** - *Regulation: No more than 14 days nor less than 7 days before the annual meeting & election*
- **May 16th - *Budget Vote*** - Vote for the School Budget and Board Election

Curriculum and Instruction Staffing additions 2017-2018



UPDATE APRIL 2017

NEW STAFF RATIONALES

HS Staff: Part Time Staff to Full Time

Position	Rationale
.4 English	Allows for the new photography course to come on
. 4 HS Math	Allows for the beginning of a high school computer program
. 4 Social Studies	Allows for the addition of the “Start up Tech” class. The second class in the sequence for Entrepreneurship. Also, it will aide in the increased enrollment and the start of a Finance/Business program.
. 3 Science	Allows for the continuation of Engineering by Design program as we bring on the second course in the sequence.

<u>School/Department:</u> High School English, Math, Social Studies, and Science	<u>Program:</u> Increase part time to full time with HS core.	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> •Enrollment Increases •Program Extension <u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$165,000	<u>Background and Rationale:</u> The High School is increasing enrollment to almost 1120 students. These short increase will allow us to continue to add to the course offerings for students in all 4 departments. Our new and growing programs will be allowed to increase.	
<u>Current Program Staffing:</u> These teachers are already part time employees.	<u>Associated Impacts:</u> The curricular programs can continue to increase. We will have to increase professional development in certain areas to allow the programs to grow.	<u>How will the change be monitored?</u> Department leaders, Building administration, and the Assistant Superintendent for Secondary Education.

Middle School Assistant Principal

Middle School Assistant Principal

The loss of the LEAP grant has removed the third administrator from the middle school. There are approximately 760 in the middle school that need to be accounted for. In addition to almost 100 staff members that need supervision.

School/Department: Middle School

Program: Assistant Principal

Budget Year: 2017-2018

Recommendation: Additional staff

What driving the recommendation?

- Enrollment Increases
- Loss of Leap Grant
- Supervision of Students
- Supervision of Staff

Estimated Cost of Add or Reduction?

Year 2017-2018 \$130,000

Background and Rationale:

The Middle School enrollment is going up by approximately 35 students next year. There are going to be approximately 760 students in the middle school next year. There are also over 100 staff that need to be supervised and evaluated. The loss of the LEAP grant reduced a building administrator from the middle school.

Current Program Staffing:

We currently have 3 building administrators. The loss of the LEAP grant has reduced us to 2 administrators for 760 students and 100 staff.

Associated Impacts:

A new position must be added to replace the LEAP coordinator position.

How will the change be monitored?

- The district central office will supervise and evaluate the position.

Strings .5 Music Teacher

Position	Rationale
Music Teacher	The strings program is about to enter its third year. We presently have strings in grades 3 and 4. We will be adding a strings grade 5 to continue the growth into having an orchestra.

<u>School/Department:</u> Music Teacher	<u>Program:</u> Music Teacher	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> <ul style="list-style-type: none"> •Enrollment Increases •Program Extension for Strings <u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$55,000	<u>Background and Rationale:</u> We are looking at the program continuation of the elementary strings program into Grade 5 that started two years ago. The elementary will also need sections of General Music.	
<u>Current Program Staffing:</u> We currently have strings in Grade 3 and 4. We will continue the cohort into grade 5.	<u>Associated Impacts:</u> We need to budget for more instruments for students and increased maintenance on the instruments.	<u>How will the change be monitored?</u> <ul style="list-style-type: none"> •The ASI for Elementary and Secondary will oversee the growth and movement of the program. •The building administrators and the district department leader will run the day to day of the instruments and the maintenance.

Middle School 6th Grade Teacher

Position		Rationale	
6 th Grade Teacher		<p>The Middle School enrollment is going up by approximately 35 students next year. The incoming 6th grade is very large at almost 260 students. We only have 4 components that make up the 6th grade team; math, science, social studies and English. We need to add a fifth academic component to each 6th grade team to accommodate for the increase in student enrollment. This will also allow for us to keep the teaming structure intact.</p>	
<u>School/Department:</u> Middle School 6th Grade	<u>Program:</u> 6th Grade Teacher (1.0 FTE)	<u>Budget Year:</u> 2017-2018	
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> •Enrollment Increases •Program Extension <p><u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000</p>		<p><u>Background and Rationale:</u></p> <p>The Middle School enrollment is going up by approximately 35 students next year. The incoming 6th grade is very large at 250 students. We only have 4 components that make up the 6th grade team; math, science, social studies and English. We need to add a fifth academic component to each 6th grade team to accommodate for the increase in student enrollment. This will also allow for us to keep the teaming structure intact.</p>	
<p><u>Current Program Staffing:</u></p> <p>We currently have 8 FTE in the 6th grade. The average class size would be 32.5 which is above the contractual cap.</p>		<p><u>Associated Impacts:</u></p> <p>If current staff takes on these students they will have 30+ students in every class and would be in breach of contractual caps.</p> <p>These new staff members will allow for another intervention to be created to assist with our students reading ability.</p>	<p><u>How will the change be monitored?</u></p> <ul style="list-style-type: none"> •The class, curriculum, and student learning will be monitored by the Middle School administration and department leaders.

High School Guidance Counselor

Position	Rationale	
School Counselor for the Guidance Department	<p>The High School enrollment next year is going to be approximately 1120.</p> <p>We have 4 guidance counselors. One of them is dedicated to the 9th grade. That leaves approximately 875 in district students for the three other counselors. This does not include the out of district students. The average case loads for those counselors will be over 300 students each.</p>	
<u>School/Department:</u> High School Counseling Department	<u>Program:</u> School Counselor (1.0 FTE)	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> •Enrollment Increases •Program Extension for the college process <u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000	<u>Background and Rationale:</u> The High School Enrollment is going up by approximately 100 students next year. Counselor caseload sizes are already at a high mark in the high school. There is also a need for more involvement from our school counselor in the RTI process, dealing with out of district students, assisting case managers of special education students, and being a part of the entry process for new English Language Learners. The projection with 4 counselors is a case load of over 300 per counselor for the three counselors in charge of grades 10-12. The addition of the school counselor would bring the case loads down to about 220.	
<u>Current Program Staffing:</u> We currently have 4 FTE in counseling staff for 1120 students.	<u>Associated Impacts:</u> We can move forward with RTI and Data Team plans at the high school. In addition, special education has added some job duties to the role of the school counselor. We can also have a counselor dedicated to ELL's and Summit.	<u>How will the change be monitored?</u> •Student caseload and job duties will be monitored by the HS administration and department chair. •The ASI for Secondary education will look at enhancing parent outreach and parent education.

Middle School .6 Spanish Teacher

Position	Rationale
.6 Spanish Teacher	<p>This will support both the high school and the middle school staffing. The middle school can now create a Spanish 6th grade for the incoming 5th grade dual language students.</p> <p>At the high school, it will allow for the creation of the Native Language Arts which will give our students the opportunity for the Seal of Biliteracy on their diplomas.</p>
<u>School/Department:</u> High School/Middle School LOTE Department	<u>Program:</u> Spanish Teacher (.6 FTE)
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> •Enrollment Increases •Program Extension <u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$66,000	<u>Budget Year:</u> 2017-2018 <u>Background and Rationale:</u> The Middle School enrollment is going up. We are looking at adding a 6th grade Spanish component to add to the Dual Language continuum from the elementary grades. At the high school, we need to bring on Native Language Arts so we can offer our students the Seal of Biliteracy.
<u>Current Program Staffing:</u> We currently have 3.6 FTE in the middle school.	<u>Associated Impacts:</u> If current staff cannot take on any new classes it leaves us very short for the core Spanish offerings. This would leave us with no MS newcomer program and no HS Seal of biliteracy.
	<u>How will the change be monitored?</u> •Student enrollment will be monitored by the HS administration and ENL district and teacher department leaders.

High School Math Teacher

Positions		Rationale	
High School Math		<p>The HS enrollment on 9/1/2016 was 984, 4/1/2017 is 1037 and 9/1/2017 we are projected for 1120. We need to increase staffing to help with enrollment increase, the already large class size , and the need to increase our bilingual math sections.</p> <p>We also want to provide 4 years of math so students are college ready when they leave Peekskill High School.</p>	
<u>School/Department:</u> High School Math Department		<u>Program:</u> Math Teacher (1.0 FTE)	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> <ul style="list-style-type: none"> •Enrollment Changes •Program Extension 		<u>Background and Rationale:</u> The High School Enrollment is going up by approximately 100 students next year. Class sizes are already at a high mark in the high school in all content areas. There is also a need for more Bilingual Math classes. We are excited, and hopeful, to bring on some computer science classes through our Math Department. This could also aide to alleviate study halls.	
<u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000			
<u>Current Program Staffing:</u> We currently have 8.2 FTE in teaching staff for 1120 students. That averages 28 students per class. We have one teacher at Summit for 75 students. The remaining 7.2 staff brings the average at the HS to 30 students per class.		<u>Associated Impacts:</u> If current staff takes on these classes then another class they teach would be left uncovered causing a ripple effect in staffing in the Math department.	<u>How will the change be monitored?</u> <ul style="list-style-type: none"> •Student enrollment will be monitored by the HS administration and department leader. •Student feedback on current course offering is being gathered to assess student interest in Math electives

High School English Teacher

Position	Rationale
High School English Position	The HS enrollment on 9/1/2016 was 984, 4/1/2017 is 1037 and 9/1/2017 we are projected for 1120. We need to increase staffing to help with enrollment increase, the already large class size , and the need to increase our reading supports for students who are below level.
<u>School/Department:</u> High School English Department	<u>Program:</u> English Teacher (1.0 FTE) <u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> <ul style="list-style-type: none"> •Enrollment Changes •Program Extension <u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000	<u>Background and Rationale:</u> The High School Enrollment is going up by approximately 100 students next year. Class sizes are already at a high mark in the high school in all content areas. There is also a need for more Bilingual classes. We are excited, and hopeful, to bring on some support classes in reading and writing through our English Department. The elective class in Photography will be added as well. This position will be used to aide in alleviating study halls.
<u>Current Program Staffing:</u> We currently have 9.2 FTE in teaching staff for 1120 students. That averages 25 students per class. We have one teacher at Summit for 75 students. The remaining 8.2 staff brings the average at the HS to 27 students per class.	<u>Associated Impacts:</u> If current staff takes on these classes then another class they teach would be left uncovered causing a ripple effect in staffing in the English. <u>How will the change be monitored?</u> <ul style="list-style-type: none"> •Student enrollment will be monitored by the HS administration and department leader. •Student feedback on current course offering is being gathered to assess student interest in English courses and electives.

High School Social Studies Teacher

Position	Rationale
High School Social Studies Teacher with Business Certification	The HS enrollment on 9/1/2016 was 984, 4/1/2017 is 1037 and 9/1/2017 we are projected for 1120. We need to increase staffing to help with enrollment increase, the already large class size , and the need to increase bilingual sections. This position will also be used to start a string of business courses in the high school.
<u>School/Department:</u> High School Social Studies	<u>Program:</u> Social Studies teacher with Business Certification Teacher (1.0 FTE) <u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> <ul style="list-style-type: none"> •Enrollment Changes •Program Initiation •Program Extension <u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000	<u>Background and Rationale:</u> The High School Enrollment is going up by approximately 100 students next year. Class sizes are already at a high mark in the high school in all content areas. There is also a need for more Bilingual classes. We are excited, and hopeful, to bring on more bilingual classes for Part. 154. The entrepreneurship classes will expand. In addition, we will begin the pathway of business and finance courses in the high school. This position will require a dual certification of social studies and business. This will also assist in alleviating study halls.
<u>Current Program Staffing:</u> We currently have 10.2 FTE in teaching staff for 1120 students. That averages 22 students per class. We have two teachers at Summit for 75 students. The remaining 8.2 staff brings the average at the HS to 26 students per class. We have no business or finance classes.	<u>Associated Impacts:</u> If current staff takes on these classes then another class they teach would be left uncovered causing a ripple effect in staffing in the English. <u>How will the change be monitored?</u> <ul style="list-style-type: none"> •Student enrollment will be monitored by the HS administration and the social studies department leader. •Student feedback on current course offering is being gathered to assess student interest in English courses and electives.

High School .5 Science Teacher

Position	Rationale
High School Science Teacher	The HS enrollment on 9/1/2016 was 984, 4/1/2017 is 1037 and 9/1/2017 we are projected for 1120. We need to increase staffing to help with enrollment increase, the already large class size , the need to increase bilingual sections and to expand our Engineering by Design program.
<u>School/Department:</u> High School Science	<u>Program:</u> Science Teacher (.5 FTE) <u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> •Enrollment Changes •Program Extension (EbD) <u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$55,500	<u>Background and Rationale:</u> The High School Enrollment is going up by approximately 100 students next year. Class sizes are already at a high mark in the high school in all content areas. There is also a need for more Bilingual classes in science as our ENL population grows. In addition, we want to continue into the second year of the Engineering by Design program. (EbD).
<u>Current Program Staffing:</u> We currently have 13 FTE in teaching staff for 1120 students. There are individual certifications in science that make scheduling difficult and we need to account for lab periods. That averages 26 students per science class. We have one teachers at Summit for 75 students. The remaining 12 staff brings the average at the HS to 27 students per class.	<u>Associated Impacts:</u> If current staff takes on these classes then another class they teach would be left uncovered causing a ripple effect in staffing in the Science Department. <u>How will the change be monitored?</u> •Student enrollment will be monitored by the HS administration and the science department leader. •Student feedback on current course offering is being gathered to assess student interest in Science courses and electives.

High School Physical Education Teacher

1 Physical Education Teacher

The High School can only have 35 students in a Physical Education class.

With approximately 1120 students set for the HS next year there is a need for increased staffing in the HS.

School/Department: High School Physical Education

Program: Physical Education (.5)

Budget Year: 2017-2018

Recommendation:

Additional staff

What driving the recommendation?

•Enrollment Changes

Estimated Cost of Add or Reduction? \$55,000

Background and Rationale:

Due to the growing enrollment at the High School we need to add a P.E. teacher. PE is mandatory for all students each year. With our growing enrollment we can not accommodate the amount of students with our current staffing.

Current Program Staffing:

We currently have 3.0 PE staff at the high school and Summit. With 1120 students projected for next year, the average class size is approximately 38 per class which is above contract cap. We need to staff a .2 at Summit for PE as well.

Associated Impacts:

Our caps will go over contractual limits. There is a safety issue with such large PE class sizes.

How will the change be monitored?

•Student enrollment will be monitored by the HS administration and our Athletic Director.

High School Westchester Mediation

Position		Rationale	
Westchester Mediation		This will support the high school by bringing back a needed support. The high school increase enrollments leads to an increase in student issues and conflict.	

High School Security Staff

Position		Rationale	
.5 Security Position		This will support the high school with additional supervision.	



Middle School .4 ENL Teacher

Position	Rationale	
.4 ENL Teacher	This will support both the high school and the middle school staffing. The middle school can now create a Newcomer Program for students who are new to country in the middle school. We will vertically align the Middle School program to match up with the High School program.	
<u>School/Department:</u> High School/Middle School ENL	<u>Program:</u> Spanish Teacher (.4 FTE)	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> •Enrollment Increases •Program Extension <u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$44,400	<u>Background and Rationale:</u> The Middle School enrollment is going up. As we increase the number of bilingual teachers in the middle school we can use our ENL staff to develop a Newcomer Program to support our new to country students with their acculturation.	
<u>Current Program Staffing:</u> We currently have 2.6 FTE in the middle school.	<u>Associated Impacts:</u> An increase to some supplies and materials for the Newcomer program. There will be some curriculum writing time needed.	<u>How will the change be monitored?</u> •Student enrollment will be monitored by the MS administration and ENL district and teacher department leaders.

Elementary .5 ENL Teacher

Position	Rationale	
.5 ENL Teacher	The number of ELL students is increasing due to enrollment. This addition will allow for Hillcrest to have 2 full-time ENL teachers and continue to support Woodside with a .5 ENL teacher.	
<u>School/Department:</u> Elementary/ENL	<u>Program:</u> English as a New Language Mandated support for English Language Learners	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> • ELL Enrollment Increases <u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$66,600	<u>Background and Rationale:</u> The full time ENL teacher at Hillcrest has a high caseload (50+ students). There is a growing enrollment of English Language Learners at the elementary level.	
<u>Current Program Staffing:</u> We currently have 6 ENL teachers in the elementary schools. One teacher is shared between Hillcrest and Woodside.	<u>Associated Impacts:</u> Deployment of ENL staff according to needs of the building mandated by CR Part 154.	<u>How will the change be monitored?</u> Student enrollment and instruction of students will be monitored by the elementary administration and the Assistant Superintendent for Elementary Education.

Elementary Assistant Principals

Elementary School Assistant Principals	The elementary principals have a student ratio of 1:500+

<u>School/Department:</u> Elementary Schools	<u>Program:</u> Assistant Principals	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> <ul style="list-style-type: none"> •Enrollment Increases •Supervision of Students •Supervision of Staff •End of Hillcrest School Community School Grant <u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$280,000	<u>Background and Rationale:</u> The elementary enrollment is close to or over 500 students in each building. Principals are responsible for close to 50 observations as well as supporting and growing community relationships. The Hillcrest Community School Grant is no longer funded after three years of implementation. In order to sustain the community partnerships in the elementary schools, there will be a need for a individual to nurture existing partnerships and to seek additional community agencies to partner with for student and family support and opportunities.	
<u>Current Program Staffing:</u> We currently have 1 building administrator in each elementary building.	<u>Associated Impacts:</u> Students will have access to behavioral and social/emotional supports and to enhanced academic and enrichment opportunities. Schools will be beacons for families both during and after the instructional day.	<u>How will the change be monitored?</u> <ul style="list-style-type: none"> •The district central office will supervise and evaluate the positions.

Special Services - Committee on Special Education (CSE) Chair



Positions		Rationale
District K-12 CSE Chairperson		Currently, there are 736 students within special education department (622 school aged and 114 CPSE students.)
<u>School/Department:</u> Special Services	<u>Program:</u> Special Services	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> •Enrollment Increases <u>•Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000	<u>Background and Rationale:</u> The Director chairs all meetings for in-district school aged students (540) throughout the year and provides direct supervision to the CPSE/Out of District chairperson and ensures immediate follow up and implementation of services after all meetings which is time intensive and hours are equivalent to 1 FTE. The Director is also responsible for: department oversight and NYS compliance, 504 plans and meetings, budget and planning, NYS reporting, self-reviews, staffing, scheduling, observations and evaluations, programming, community involvement, district initiatives, clinical and medical supervision, assist with risk assessments and child abuse reporting, monitor Behavior Intervention Plans, Response to Intervention Team and Community Network meetings.	

Special Services



Positions		Rationale
Kindergarten ICT		Mandated Service
<u>School/Department:</u> Special Services	<u>Program:</u> Special Services	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> •Mandated Service <u>•Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000	<u>Background and Rationale:</u> Incoming 72 pre-schoolers receive CPSE services. It is anticipated that 60 students will need special education services. Continuum will need four ICT sections instead of two. .	

Special Services



Positions		Rationale
Self-Contained Grade 3-5 Life Skills		Mandated Service
<u>School/Department:</u> Special Services	<u>Program:</u> Special Services	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> •Mandated Service <u>•Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000	<u>Background and Rationale:</u> Currently the 8:1:1 class at Woodside has special needs students who are aging out are in need of a grade 3-5 program to remain in a LRE setting within the district. Adding an additional self-contained class will also allow for functional grouping at the K-2, 3-5 level.	

Special Services



Positions		Rationale
6 th Grade ICT Position		Mandated Service
<u>School/Department:</u> Special Services	<u>Program:</u> Special Services	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> •Mandated Service <u>•Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000	<u>Background and Rationale:</u> Currently there are four ICT sections at Hillcrest (approximately 48 students.) There is only one ICT 6 th grade teacher at PKMS. Due to large incoming MS Special Education enrollment another two ELA, two math and a skills support class are needed.	