

Superintendent's Report

Dr. David Fine

Peekskill City School District:

A Community Focused on Every Student; Every Day.

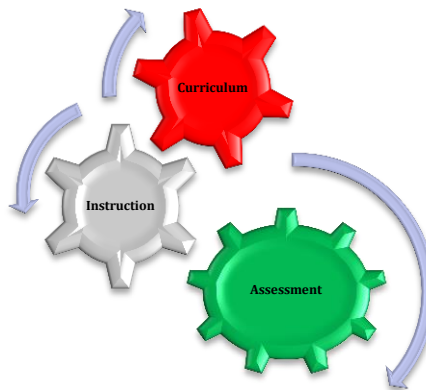


Meeting of the Board of Education

December 20, 2016

Agenda for the Evening

- Part 1: Educational Plan and Budget
- Peekskill High School Presentation:
Student Performance & School Leadership Team (SLT)
- Part 2: Educational Plan and Budget



Peekskill City School District: Educational Plan and Budget for 2017-2018

Enhancing Equitable Opportunities for Every Student; Every Day

Workshop #1: **Part One** *“Together We Are Better”*



Dr. David Fine, Superintendent

Robin Zimmerman, Assistant Superintendent for Business

Operative and Guiding Principles

The Operative and Guiding Principles of the Peekskill City School District are to:

- Put the best interest of students first in all discussions;
- Communicate open and honestly;
- Listen with respect and intent to understand;
- Support and take responsibility for group decisions; and
- Celebrate the positive and keep a sense of humor.



Our Mission and Aspirational Goals

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.

The Aspirational Goals of the Peekskill City School District are:

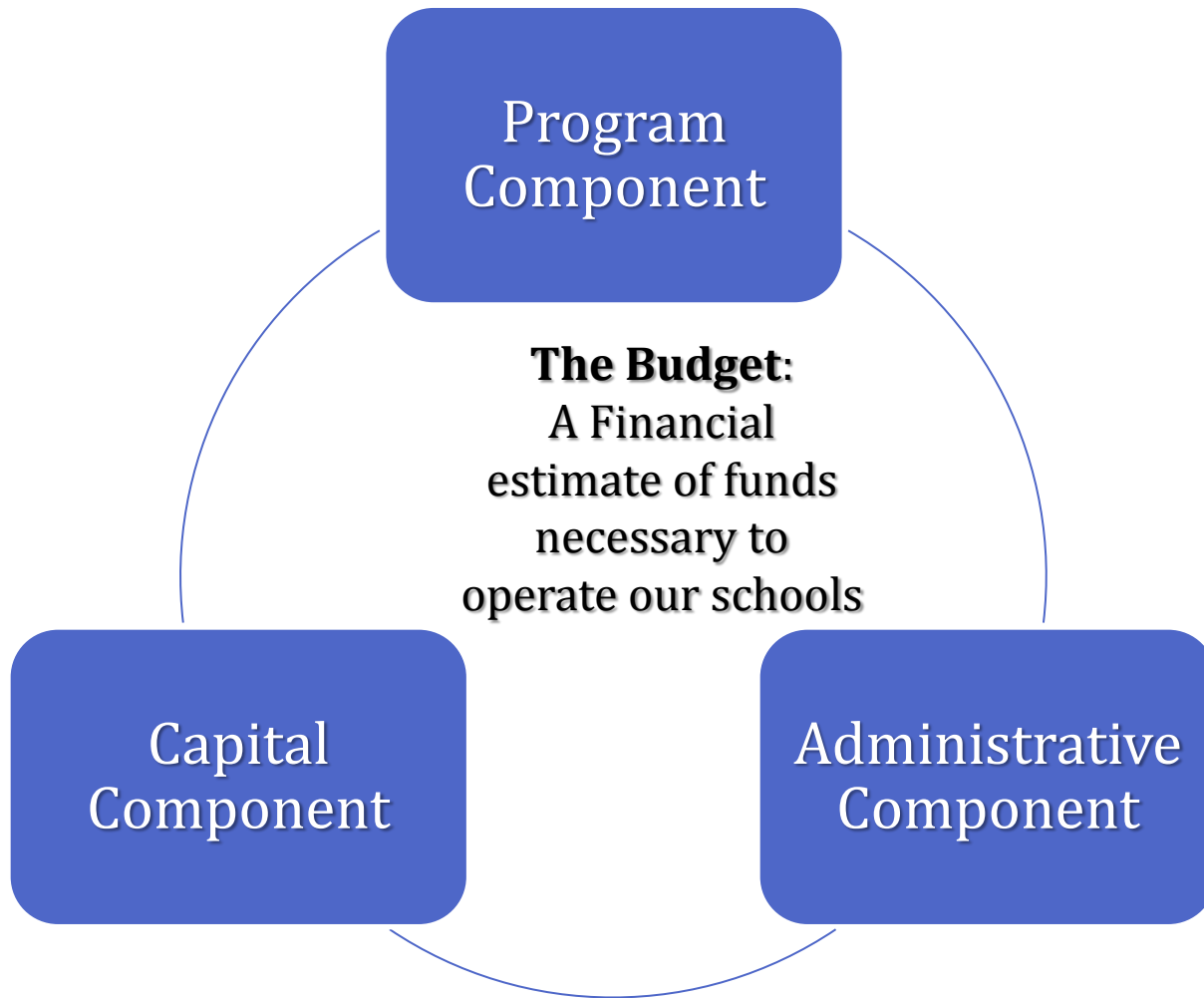
- ✓ By the year 2020, graduation rates will increase to 100%;
- ✓ By the year 2020 all students will achieve grade-level literacy by the end of grade three (3);
- ✓ Actively engage parents/guardians and the community in the education of all students; and
- ✓ Create safe, disciplined, state of the art environments where everyone works to help students achieve

The School Budget

School Budgets are developed in accordance with Board of Education Policy and New York State Education Law.



The School District Budget



Sequence of the Budget Process

Budget Discussions – *Board of Education & Administration*



Budget Development - *Administration*



Budget Discussions - *Community*

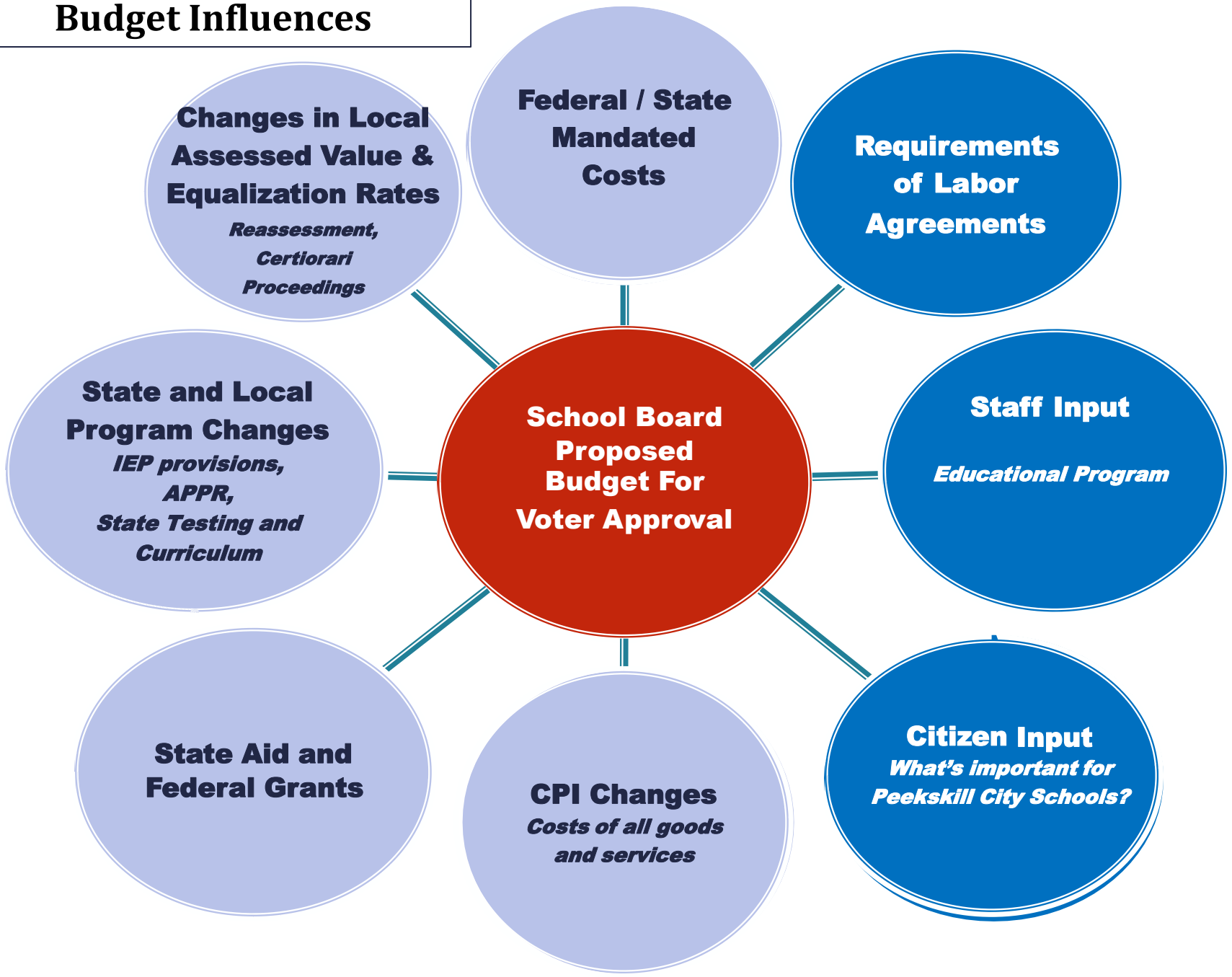


Budget Adoption



Budget Vote: May 16th

Budget Influences



Budget Development Considerations

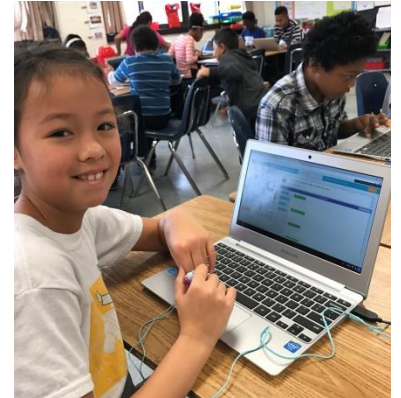
- Projected enrollment for the upcoming school year
- Projected staffing needs based on enrollment data, program improvements/changes and retirements
- Projected contractual obligations to district personnel
- Review of historical spending patterns
- Projected state aid and other non-tax revenues for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

Budget Development Considerations – cont'd

- Building specific budgets developed by principals in conjunction with department and team leaders. Reviewed by administration for reasonableness, accuracy and consistency with the District's education plan;
- Non-instructional budgets developed by Assistant Supt. for Business in conjunction with Department Supervisors and other key personnel;
- Employee Benefits Budget – developed based on historical and calculated projections;
- Debt Service Budget – Based on actual and/or schedules;
- Projected revenues based on historical and known factors.

Consistent Analyses, Transparency, & Focus: *Teamwork and Reality*

- State Exams (3-8, Regents, State, Internal)
 - Graduation and Beyond
 - Safety/Security and Community Collaboration
-



- School Culture/Expectations (the *Peekskill Way* video), 4-min.
<https://www.youtube.com/watch?v=VxyxywShewI>
- Celebrations and Recognition (*#peekskillpride*)
- Opportunities and Experiences (*coding* video), 20-sec.
- Creative Thought & Growth Mindset (support-together)

Building, Growth, Progress, Sustainability, Systemic

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?

Capital Projects Update

- ***2015-16 Project Update***

- **Doors and Hardware**

- Hillcrest 100% Complete, starting Woodside on 12/20 and then proceeding to PHS
 - » Anticipated completion Mid-January.

- **PHS Outdoor Physical Education Space (rear of admin)**

- 100% Complete

- ***Energy Performance Contract***

- Gas lines UH, WS, HC, OS and Admin 90% complete
 - Anticipated completion holiday break
 - WS new wing unit ventilator replacements to be completed over holiday break
 - Boilers have arrived and have been placed at each building
 - UH, WS, OS, HC condensing boiler installs anticipated over holiday break
 - Lighting phase will begin week of 12/19
 - Exterior door submittals modified and approved. Anticipated install February/March

- ***2016-2017 Project Update***

- **PHS Gym Acoustical Ceiling Removal and Modifications**

- Design completed
 - SED package being prepared for submittal to SED by the end of December

- ***2017-2018 Capital Planning for the Future***

- Five Year Plan – Facilities Committee
 - Long Range Facilities/Enrollment Study

Contract Under \$10,000

Student Council Report

- Essence Boyd-Roberts

Solution

The method or process of
solving a problem and
an answer to or disposition
by carefully analyzing the
proactive in preventing t



Peekskill High School

School Leadership Presentation

- Excellence
- Leadership and Organization
- Progress and Focus
- Aligned Approach/Vision/Expectations



Peekskill City School District: Educational Plan and Budget for 2017-2018

Enhancing Equitable Opportunities for Every Student; Every Day

Workshop #1: **Part Two** *“Together We Are Better”*



Dr. David Fine, Superintendent

Robin Zimmerman, Assistant Superintendent for Business

Budget Guidelines

A fiscally sound/responsible budget will be prepared, using a systemic approach, prek-12 while controlling expenditure growth and taking into account:

- Our BOE/District Aspirational Goals:
 - ✓ Professional Learning: Time, Resources, Alignment
 - ✓ Curricular, Instructional, and Assessment: Materials, Programs, Use of Data
- Our Enrollment:
 - ✓ Compliance with all Federal and State Mandates
 - ✓ Class Sizes and Supports
 - ✓ Staff/Student Ratio
 - ✓ Operational and Facility Needs
 - ✓ Infrastructure
- Enhancing the Equitable Opportunities for Every Student; Every Day
 - ✓ Rigorous and Relevant Courses
 - ✓ Enrichment Experiences in and out of the classroom
 - ✓ Programs to accommodate all learning styles and needs
 - ✓ Aligned sequences, prek-12
 - ✓ Aligned and Competitive Coursework with Respect to Higher Ed. Expectations

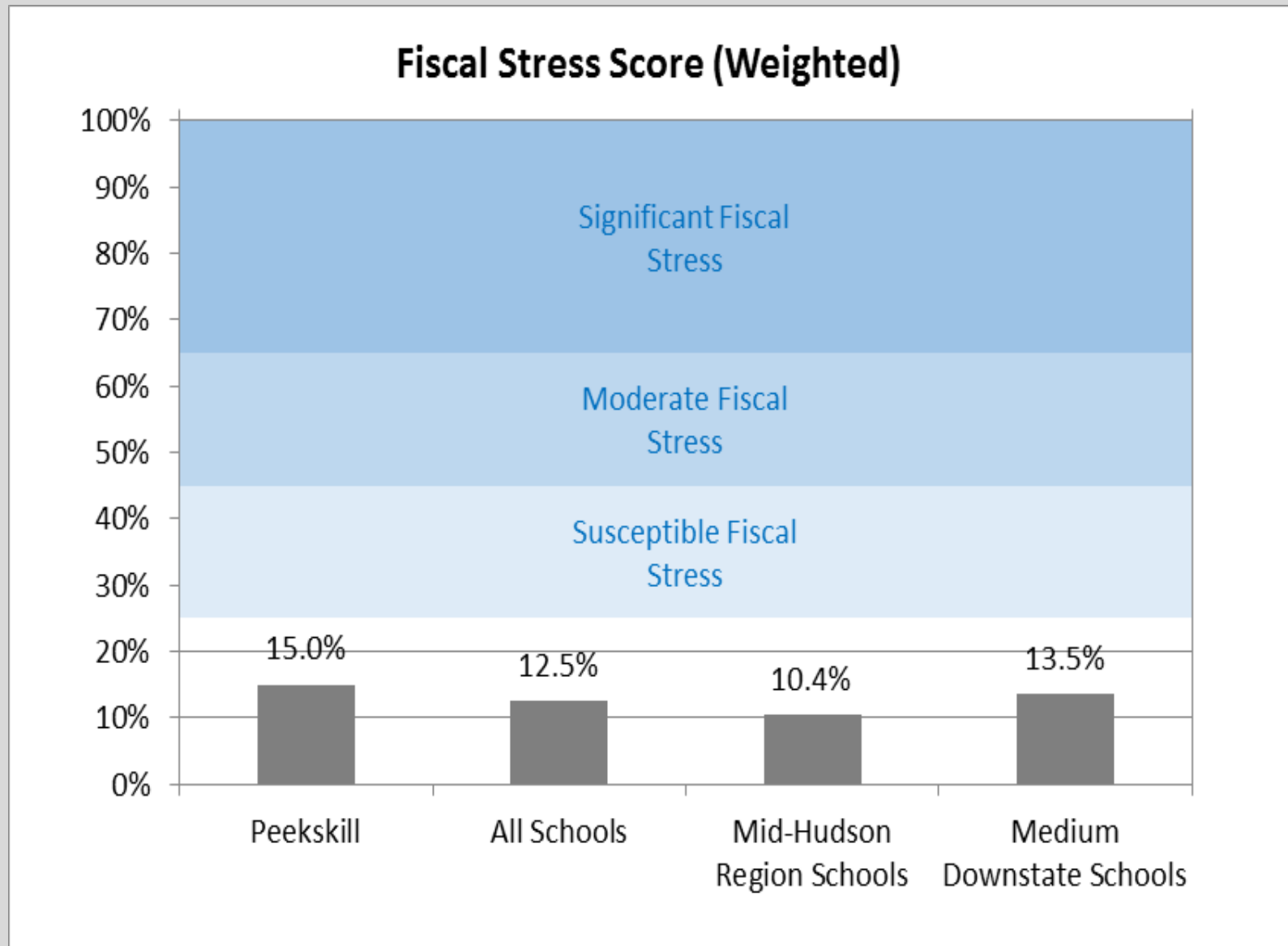
Fiscal Profile			
		2015-16	2016-17
Budget Trends		\$ 83,655,784	\$ 86,564,193
		\$ 3,795,479	\$ 2,908,409
		2.54%/4.75%	3.48%
Tax Levy		\$ 39,012,812	\$ 39,446,681
	% of Budget	46.63%	45.57%
	<i>Inc in \$</i>	\$ 995,829	\$ 433,869
	<i>Inc in %</i>	2.62%	1.11%
State Aid		\$ 36,354,972	\$ 38,704,512
	% of Budget	43.46%	44.71%
	<i>Inc in \$</i>	\$ 2,889,275	\$ 2,349,540
	<i>Inc in %</i>	8.63%	6.46%
Other Revenue		\$ 5,788,000	\$ 5,913,000
	% of Budget	6.92%	6.83%
	<i>Inc in \$</i>	\$ (89,626)	\$ 125,000
	<i>Inc in %</i>	-1.52%	2.16%
Fund Balance - Assigned		\$ 2,500,000	\$ 2,500,000
	<i>% of Budget</i>	2.99%	2.89%
Fund Balance - Unassigned = 4% allowed by law		\$ 2,350,811	\$ 3,460,592
	<i>% Budget</i>	2.81%	4.00%
Tax Cap		\$ 39,030,899	\$ 39,446,681
	<i>Over/Under Cap</i>	\$ (18,087)	\$ -
Assessed Value		\$ 56,663,016	\$ 56,447,537
Loss in	<i>Loss in Value</i>	\$ (1,189,897)	\$ (215,479)
	<i>%</i>	-2.06%	-0.38%

Budget Planning

Tax Cap Factors

- ***Allowable Levy Growth Factor - Consumer Price Index or 2% (lesser of the two)*** – used as a basis for determining tax cap levy limit. This information is available in late January. Last years growth factor was 0.12%
- ***Tax base growth factor*** has decreased. Last year our factor was 1.0043 for 2017-18 the number has decreased to 1.0000. This is due to a loss of assessed value based on 2015 assessment rolls.

NYS Comptroller Fiscal Stress Score - PCSD



Budget Facts – Planning for 2017-18

Area	Amount
2016-17 Budget	\$86,564,193
1% Budget Increase	\$ 865,642
2016-17 Tax Levy	\$39,446,681
1% Tax Levy	\$ 394,467

Employee Benefit Factors

- Employer Pension Contribution Rates**

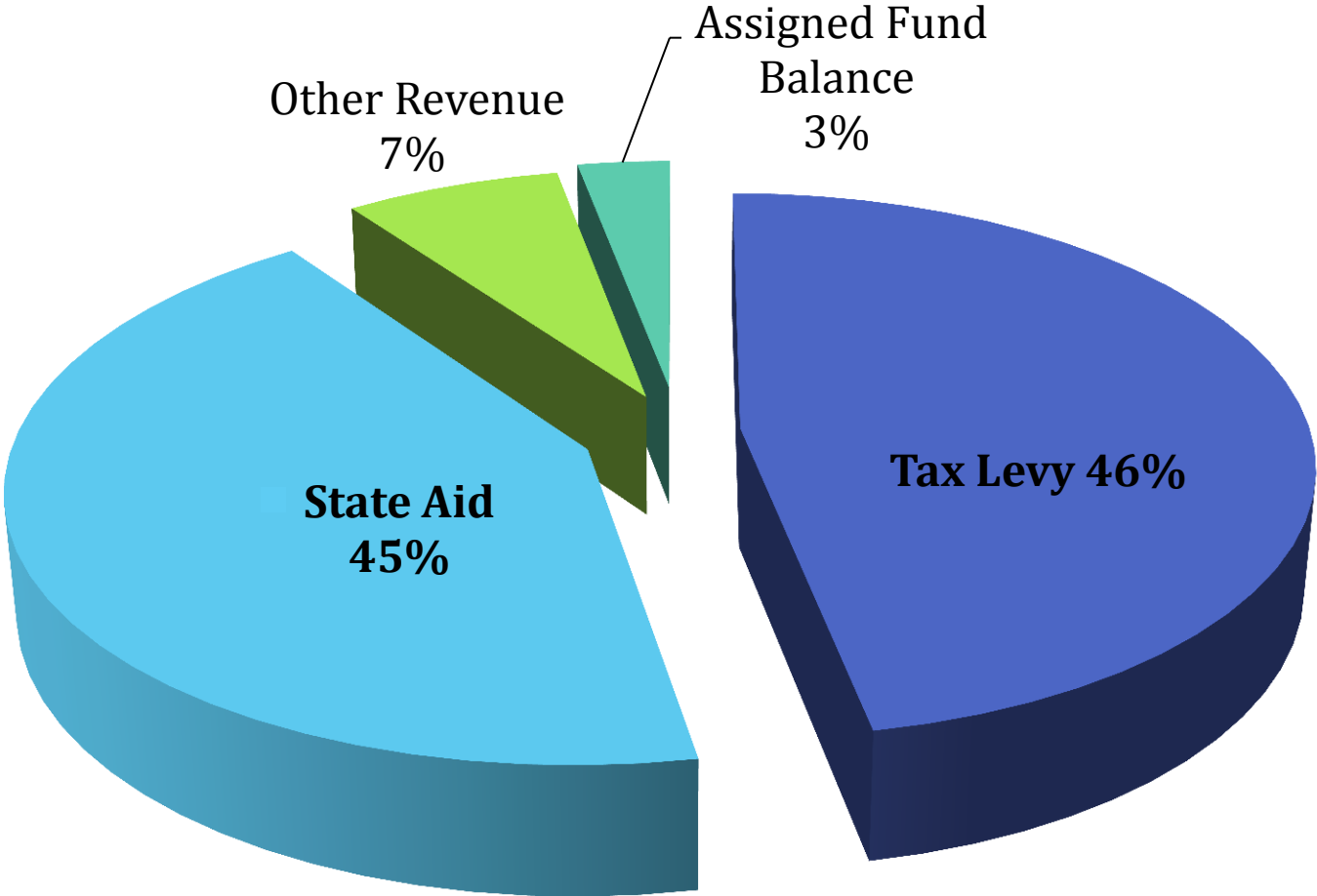
	2014-15	2015-16	2016-17	Projected 2017-18
Teachers' Retirement System (TRS)	17.53%	13.26%	11.72%	9.50% – 10.50%
Employees' Retirement System (ERS)	20.10%	18.10%	15.25%	15.15%

- Health Insurance Increase 8%**

- According to the Segal Co., nationally, 2016 medical cost are increasing 7.8%, prescription drug costs 11.3% and specialty medications 18.9%

2014-15	2015-16	2016-17	2017-18
1.50	1.50	2.50	8%

Revenue Projection 2016-17



Foundation Aid

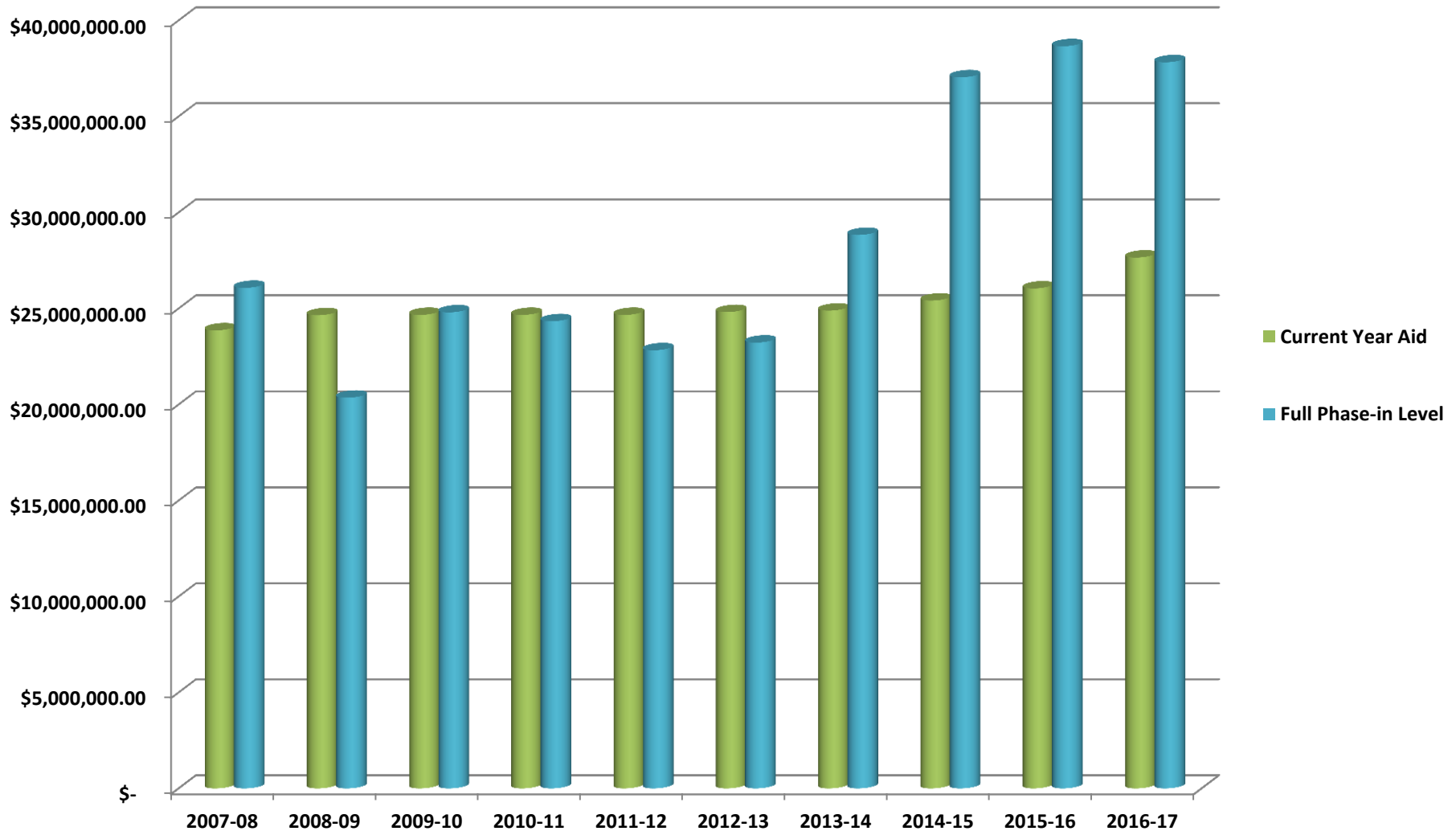
Enacted State Budget/School Year	Formula Base	Current Year Aid - What We Received	Full Phase-in Level - What We Should Have Received	Diff +/-			
2007-08	\$23,167,570	\$23,862,597	\$26,075,100	\$2,212,503			
2008-09	\$23,236,428	\$24,651,525	\$20,354,969	(\$4,296,556)			
2009-10	\$23,251,077	\$24,667,067	\$24,800,866	\$133,799			
2010-11	\$23,251,077	\$24,667,067	\$24,338,023	(\$329,044)			
2011-12	\$24,667,067	\$24,667,067	\$22,826,706	(\$1,840,361)			
2012-13	\$24,667,067	\$24,815,069	\$23,226,676	(\$1,588,393)			
2013-14	\$24,815,069	\$24,889,514	\$28,832,088	\$3,942,574			
2014-15	\$24,889,514	\$25,413,136	\$37,038,522	\$11,625,386			
2015-16	\$25,416,214	\$26,045,299	\$38,657,342	\$12,612,043			
2016-17	\$26,029,131	\$27,653,766	\$37,821,795	\$10,168,029			
Totals	\$243,390,214	\$251,332,107	\$283,972,087	\$32,639,980			

"Formula Base" means the starting point for the multi year formula calculation

"Current Year Aid" means the level of Foundation Aid for the given Enacted Budget/School Year

"Full Phase-in Level" means the total aid projected in the final years of the formula under current law as of the year of enactment

Foundation Aid History



Upcoming Educational Planning and Budget Workshops

- **January 24th: Budget “A” proposal; Summary of revenues/expenditures, *Workshop #2***
- **February 14th : Operations/Maintenance and Technology, *Workshop #3***
- **March 21st: CIA/SPED, *Workshop #4 (tentative adoption)***
- **April 18th: Tax Card/BOCES/Budget Adoption, *Workshop #5***
- **May 2nd : Public Hearing on Budget**
- **May 16th: Budget Vote**

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



Elementary/Secondary Education 2015-2016:

The Work, Focus, and Systemic Expectations

- **Implement aligned/sustainable professional development focused on:**
 - ✓ *Collegial support and leadership (Councils, CIA, Residency, Walkthroughs, Leaders)*
 - ✓ *Danielson Framework, Balanced Literacy, TRICA, Student Centered & Best Practices*
 - ✓ **16-17: Aligned PD Time, Subs, Conferences (50k)**
- **Design a Systemic RtI System:**
 - ✓ *Data Meetings attached to accountable response and driving instructional approaches/ modification/accommodations*
 - ✓ *Creation of Book Studies around balanced literacy approaches (teacher led)*
 - ✓ *Instructional supervision and leadership explicit to literacy and building needs*
 - ✓ **16-17: Materials and PD Time (100k)**
- **Expand our Performing Arts Program:**
 - ✓ *Implementation of an aligned District-Wide Choir and Music Program*
 - ✓ *Implementation of strings in the 3rd grade*
 - ✓ **16-17: Additional Music Teacher and Equipment (150k)**

Elementary/Secondary Education 2015-2016: *The Work, Focus, and Systemic Expectations*

- **Implementation of an Assessment Plan, k-10:**
 - ✓ *Coherent alignment of assessments*
 - ✓ *Implementation of a high school assessment plan*
 - ✓ *Design of schedule and benchmark for administration and data analysis*
 - ✓ *16-17: Purchasing Assessments, Instructional Kits, Licenses, and PD (150k)*
- **Enrichment Opportunities:**
 - ✓ *Implementation of an enrichment program for all students, k-5*
 - ✓ *16-17: Materials and Resources (50k)*
- **MS/HS Sequences:**
 - ✓ *LOTE, Art, Music, Math, Science, and Technology*
 - ✓ *16-17: 6th grade Spanish, LOTE class sizes, and ELL support, Native ELA (110k)*
- **Creation of Targeted ELL Support and Bilingual accommodations:**
 - ✓ *Newcomer program, Registration process, CUNY Partnership, Bilingual programs*
 - ✓ *16-17: ES and MS Support due to increased enrollment and need (220k)*
- **Implementation of HS Literacy/Math labs and k-2 Transitional Classes:**
 - ✓ *Academic support in ELA and Math*
 - ✓ *Design and implementation of Transitional classes, k-2*
 - ✓ *16-17: Transitional Teachers and TA staffing (220k), 1st and 2nd grade*

Elementary/Secondary Education 2015-2016:

The Work, Focus, and Systemic Expectations

- **Increased Parental Engagement:**
 - ✓ *District-Wide PTO and Parent-Led Committees*
 - ✓ *Community Partnerships (NAACP, Local Houses of Worship, Local Universities, WJCS, Hispanic Community Group, Local Districts)*
 - ✓ *E-Corners, Videos, Media, Field-Trip Experiences through Schools and PTO*
- **High School to Higher-Ed. Connection:**
 - ✓ *SUNY Courses*
 - ✓ *AP Courses*
 - ✓ *WCC ACES*
- **Continuous curriculum alignment, prek-12:**
 - ✓ *Common Core, Rubicon Atlas, Leveled Materials*
 - ✓ *Department and Grade Level Leaders*
 - ✓ ***16-17: Continuation of Teacher Leaders (100k)***