

EDUCATIONAL PLAN & BUDGET 2017-18 PUBLIC HEARING

Lorenzo Licopoli Ph.D., Acting Superintendent
Robin Zimmerman, Asst. Superintendent for Business

Proposed Budget for 2016-17

✓ Total Appropriations	\$ 89,634,989
✓ Budget to Budget \$ Increase	\$3,070,796
✓ Budget to Budget % Increase	3.55%
✓ Tax Cap Compliant - Levy Increase	1.02%

Educational Plan: Elementary

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		6.2		\$ 1,783,700.00

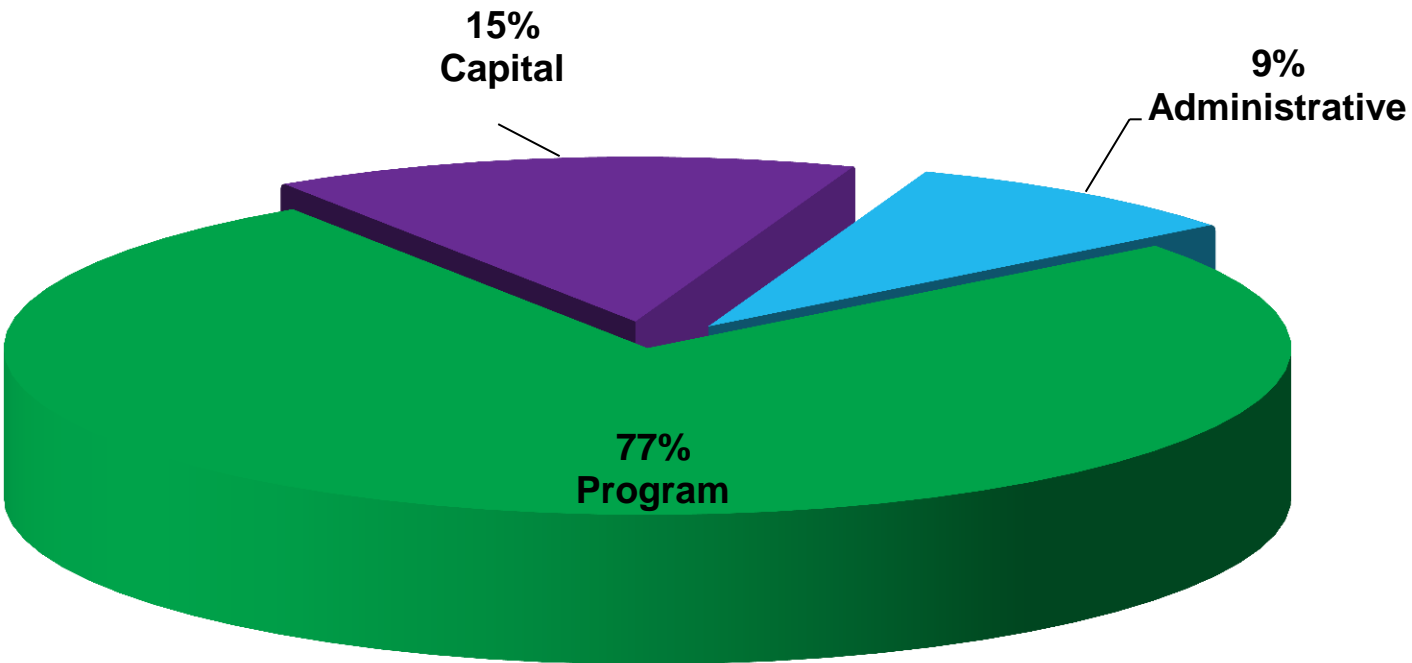
Educational Plan: Middle School

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

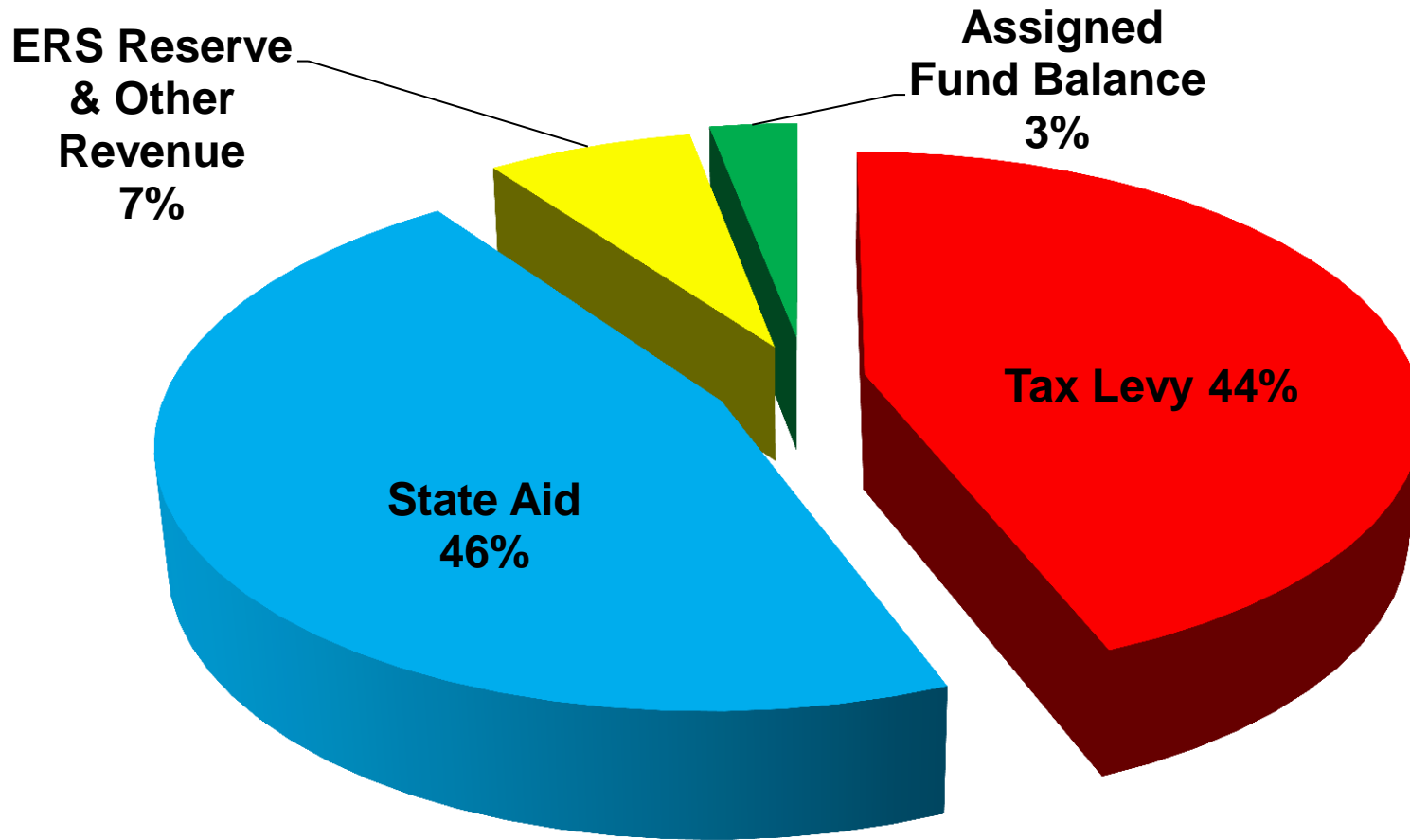
Educational Plan: High School

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		8		\$ 786,500.00

Three Part Component Budget



Revenue Projection 2017-18



What Happens if the Budget Does Not Pass?

If the proposed budget is not approved by 51%, the district has three options:

- 1. Resubmit the original budget to voters on the third Tuesday in June*
- 2. Submit a revised budget to voters on the third Tuesday in June*
- 3. Adopt a contingency budget that levies a tax no greater than that of the prior year (0% tax levy increase) and a reduction in expense of (\$553,495)*

If a resubmitted/revised budget proposal is not approved by the required margin, the Board of Education must adopt a contingency budget that requires a **tax levy no greater than that of the prior year (0% increase in the tax levy)**.

Contingent Budget

Should the Board be faced with the adoption of a contingent budget the following items would be removed totaling \$553,495

- Equipment - \$157,495
- Interfund transfer to Capital Fund - \$350,000
- Community use of Facilities - \$25,000
- ***Compliance with Administrative Cap - \$21,000*

Vote Facts

- **The annual budget vote for the fiscal year 2017-2018 by the qualified voters of the Peekskill City School District, Westchester County, New York, will be held at Peekskill High School, in said district on Tuesday, May 16, 2017 between the hours of 7:00am and 9:00pm,**