

The logo for Peek Skill Schools is written in a red, cursive font with a dark blue outline. It is centered within a white rectangular box that has a light blue glow effect. The background of the entire slide is a light blue grid with various scientific and educational icons scattered around the edges, including a lightbulb, a brain, a globe, a microscope, a test tube, a DNA helix, a rocket, a star, a calculator, a book, a plug, a cell, a virus, a planet, a molecule, a graph, a lightbulb, a brain, a globe, a microscope, a test tube, a DNA helix, a rocket, a star, a calculator, a book, a plug, a cell, a virus, a planet, a molecule, a graph, and the equation  $E=mc^2$ .

# Peek Skill Schools

Education Plan & Budget for Academic Year 2019–20

April 9, 2019

Workshop #5 – Budget Adoption

Dr. David Mauricio – Superintendent

Ms. Robin Zimmerman, Assistant Superintendent for Business



# Peekskill's Promise

Our Mission is to educate and empower all students to strive for excellence as life-long learners who embrace diversity and are contributing members of a global society.



**Rigorous  
PreK-12 Aligned  
and Culturally  
Responsive  
Academics**



**Robust  
Literacy  
and STEAM  
Opportunities**



**Whole-Child  
Commitment**

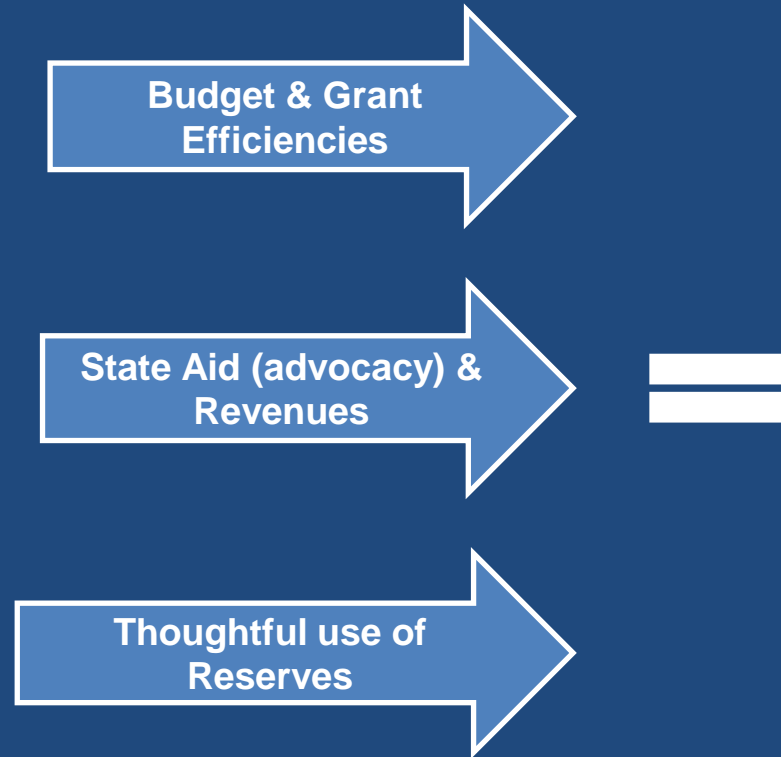


**Enrichment  
Experiences  
For All**



**Powerful  
Parent, Family  
and Community  
Partnerships**

# Budget: Three Prong Approach



# Educational Plan & Budget – Workshop #5 Agenda

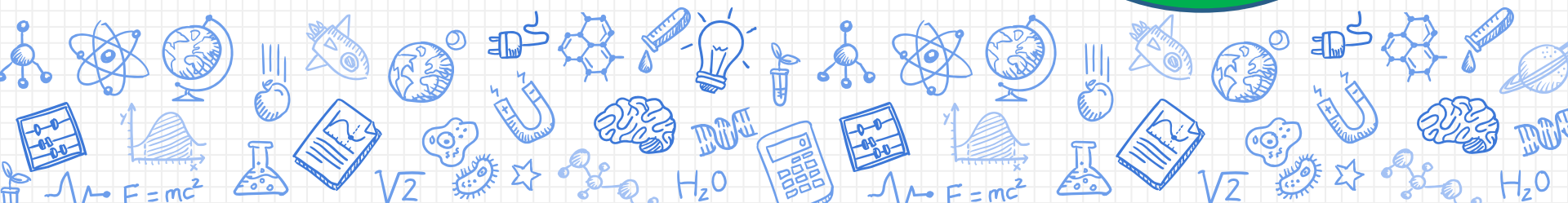
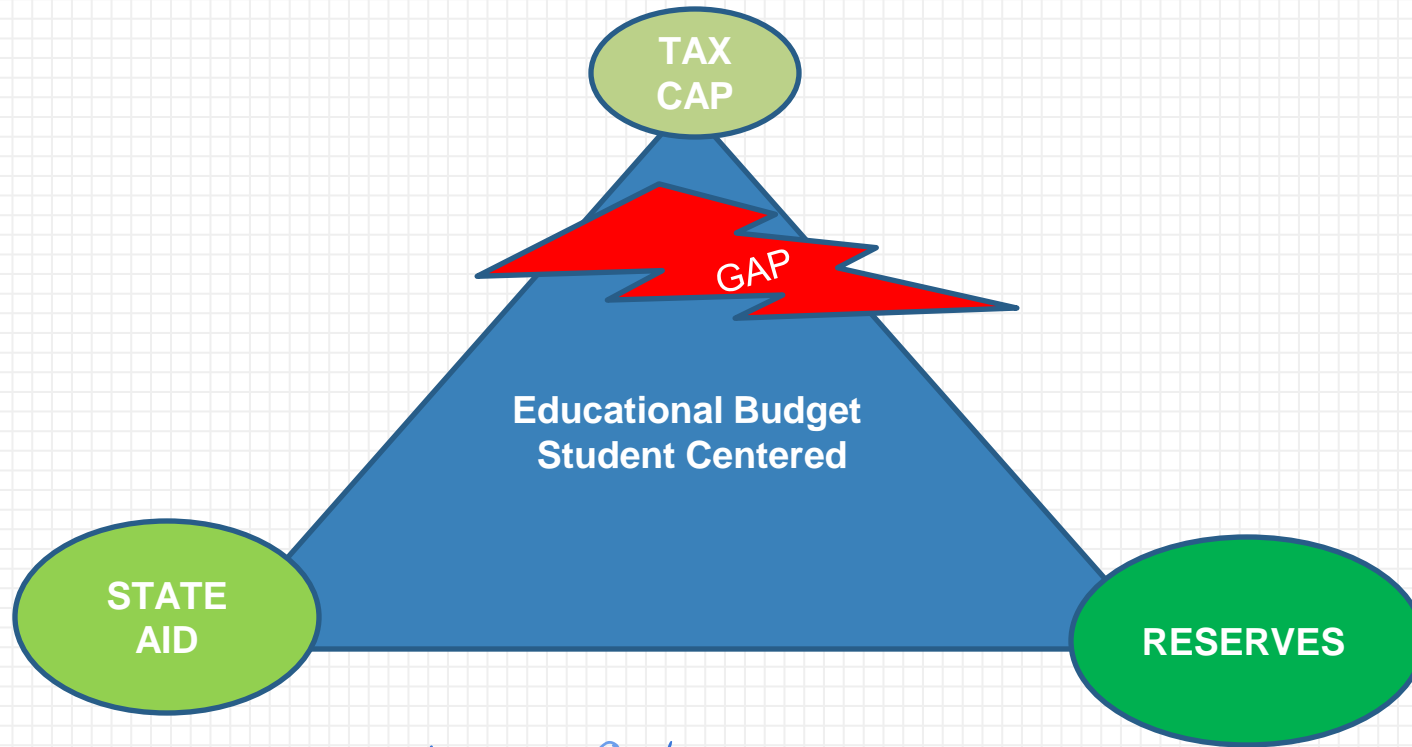


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## Agenda

- ✚ Peekskill's Promise
- ✚ Proposed Budget for School Year 19-20
  - ✚ Funding the Plan
  - ✚ Closing the Budget Gap
  - ✚ Staffing Summary & Planning Rationale
  - ✚ Budget Detail Overview
  - ✚ Administrative Cap
- ✚ Revenue
  - ✚ Tax Cap
  - ✚ State Aid
  - ✚ Reserves
  - ✚ Fund Balance
- ✚ Important Dates
  - ✚ Important Dates

# Educational Plan & Budget – Funding the Plan & Closing the Gap



☑ **Budget Gap Eliminated**

☑ **Tax Levy 2.0%**

☑ **Reserves Utilized at \$1,000,000**

☑ **New Positions Added**

Category	2018-19	\$ Inc/Dec	% Inc/Dec	2019-20	\$ Inc/Dec	% Inc/Dec
Budget	\$ 92,988,282	\$ 3,353,293	3.74%	\$ 96,692,000	\$ 3,703,718	3.98%
State Aid	\$ 42,279,814	\$ 1,408,425	3.45%	\$ 44,566,694	\$ 2,286,880	5.41%
Other Revenue	\$ 6,122,425	\$ 209,425	3.54%	\$ 6,724,180	\$ 601,755	9.83%
Reserves	\$ 1,000,000	\$ 1,000,000	0.00%	\$ 1,000,000	\$ -	0.00%
Assigned Fund Balance	\$ 2,882,879	\$ 382,879	15.32%	\$ 2,882,879	\$ -	0.00%
Tax Levy	\$ 40,703,164	\$ 852,564	2.14%	\$ 41,518,247	\$ 815,083	2.00%



# New Staffing Summary

Position/Program	FTE	FTE Expense for 1.0 (w/benefits)	Budgeted 2019-20
<b>ELEMENTARY SCHOOL</b>			
Pre K Teacher	2	112,000	224,000
Pre K Aides	2	34,000	68,000
Elementary Teacher	1	112,000	112,000
<b>Elementary Total</b>	<b>5</b>		<b>\$404,000</b>

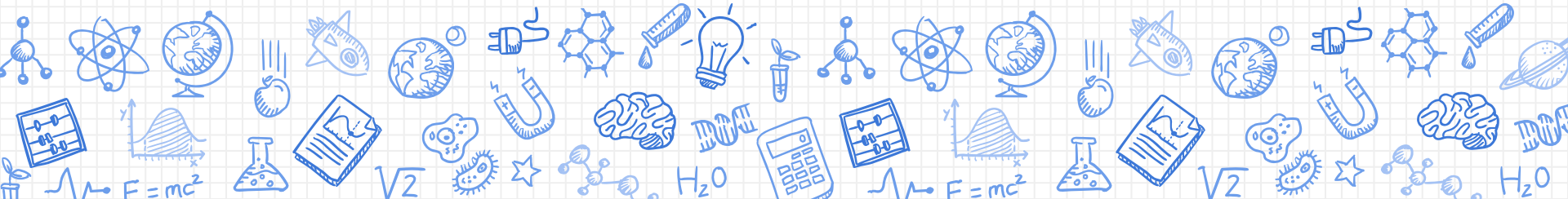


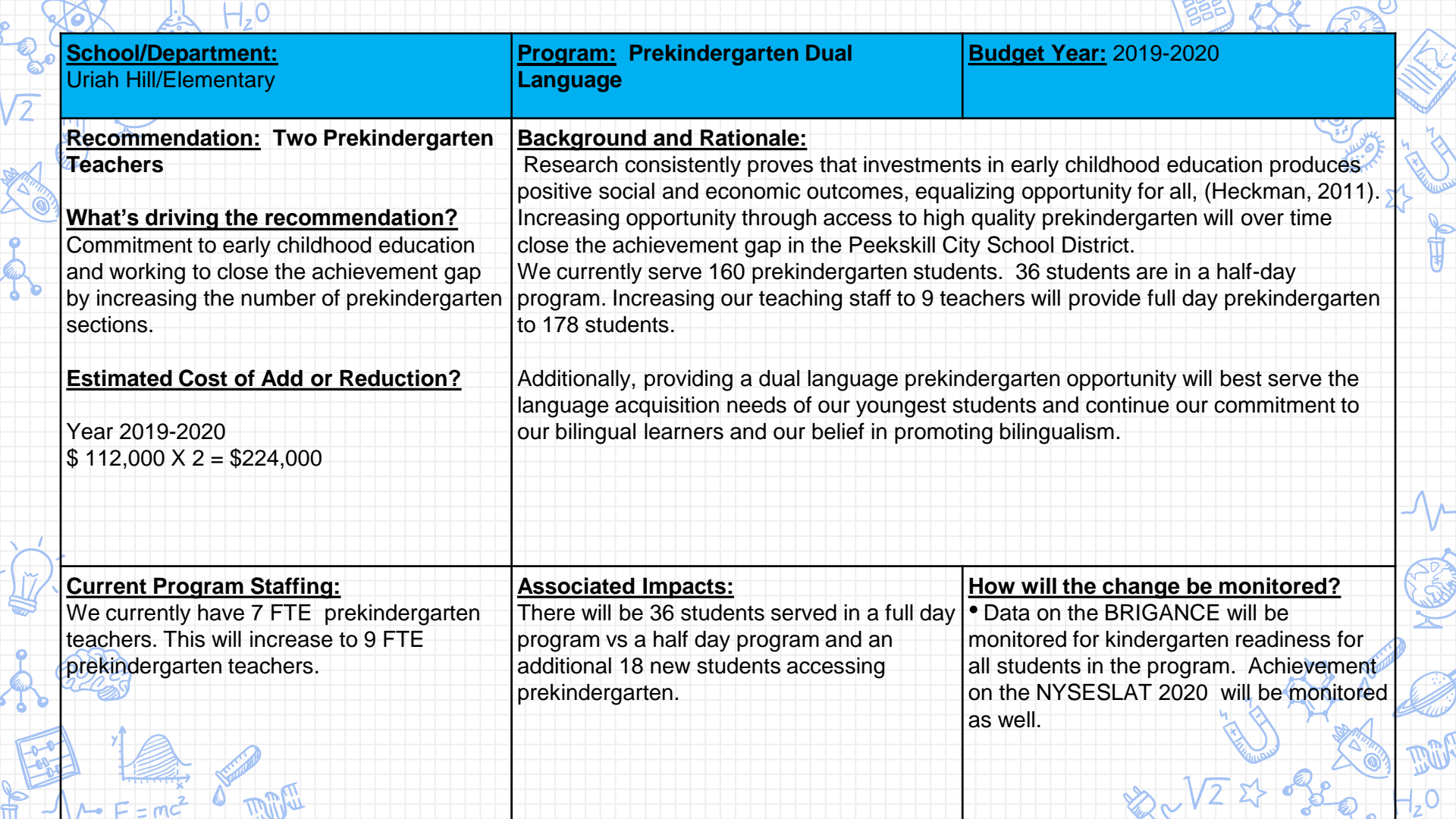
Position/Program	FTE	FTE Expense for 1.0 (w/benefits)	Budgeted 2019-20
<b>HIGH SCHOOL</b>			
ENL Teacher	.40	112,000	44,800
Spanish Teacher	1.00	112,000	25,000
<b>MIDDLE SCHOOL</b>			
Music Teacher (strings/orchestra)	.50	112,000	0
<b>Secondary Total</b>	<b>1.90</b>		<b>\$69,800</b>

Position/Program	FTE	FTE Expense for 1.0 (w/benefits)	Budgeted 2019-20
<b>Districtwide</b>			
Director of STEM	1	160,000	160,000
Director of MLL (partial funding through grants)	1	160,000	60,000
		TOTAL	220,000
<b>TOTAL NEW POSITIONS</b>			<b>\$693,800</b>

# Planning & Staffing Rationale

## Elementary Program





**School/Department:**

Uriah Hill/ Elementary

**Program: Prekindergarten/Dual Language****Budget Year: 2019-2020****Recommendation:** Two Teacher Aides**What's driving the recommendation?**

- Addition of two prekindergarten classes necessitates the need for 2 prekindergarten teacher aides

**Estimated Cost of Add or Reduction?**

Year 2019-2020

\$ 34,000 X 2 = \$68,000

**Background and Rationale:**

Research consistently proves that investments in early childhood education produces positive social and economic outcomes, equalizing opportunity for all, (Heckman, 2011). Increasing opportunity through access to high quality prekindergarten will over time close the achievement gap in the Peekskill City School District. We currently serve 160 prekindergarten students. 36 students are in a half-day program. Increasing our teaching staff to 9 teachers will provide full day prekindergarten to 178 students.

Additionally, providing a dual language prekindergarten opportunity will best serve the language acquisition needs of our youngest students and continue our commitment to our bilingual learners and our belief in promoting bilingualism.

**Current Program Staffing:**

We currently have 1 teacher aide for every prek class of 18 students and we will need additional teacher aides (2) for the new classes - 9 in total.

**Associated Impacts:**

There will be 36 students served in a full day program vs a half day program and an additional 18 new students accessing prekindergarten.

**How will the change be monitored?**

Data on the BRIGANCE will be monitored for kindergarten readiness for all students in the program. Achievement on the NYSESLAT 2020 will be monitored as well.

**School/Department:**

Hillcrest School/Elementary

**Program: Elementary General Education  
Teacher****Budget Year: 2019-2020****Recommendation: 1 - Teacher****What's driving the recommendation?**

- Number of sections moving from 4th grade to 5th for the 19-20 school year

**Estimated Cost of Add or Reduction?**

Year 2019-2020 \$112,000

**Background and Rationale:**

There are currently 12 fourth grade sections in Hillcrest and 9 fifth grade sections. Class projections necessitate 11 sections in grade 4 and 11 sections in grade 5 for the 2019-2020 school year.

**Current Program Staffing:**

We currently have 9 FTE teaching in fifth grade at Hillcrest School.

**Associated Impacts:**

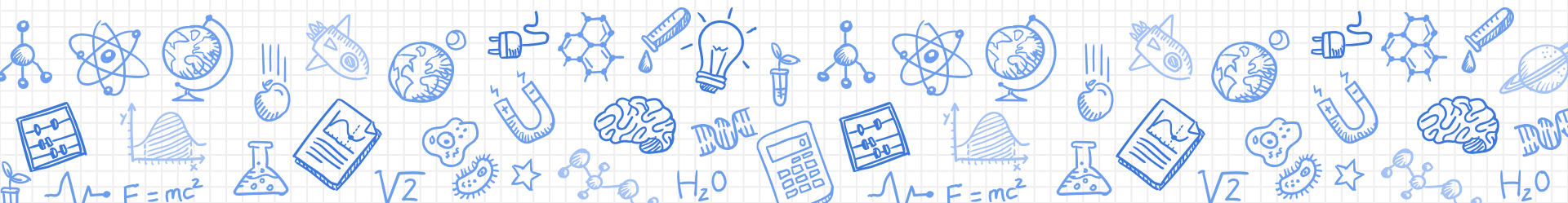
The class sections and sizes will be appropriate for grades 4 and 5, with 22-24 students.

**How will the change be monitored?**

- We will monitor student enrollment over the summer and adjust sections if necessary K-5. We will monitor student enrollment from August-January to adjust for 2020-2021 if necessary.

# Planning & Staffing Rationale

## Secondary Program



<p><b><u>School/Department:</u></b> Middle School Music</p>	<p><b><u>Program:</u></b> Music Teacher (.5)</p>	<p><b><u>Budget Year:</u></b> 2019-2020</p>
<p><b><u>Recommendation:</u></b> Additional staff</p> <p><b><u>What's driving the recommendation?</u></b> •Program Extension</p> <p><b><u>Estimated Cost of Add or Reduction?</u></b>  .5 Teacher \$0  Savings through attrition</p>	<p><b><u>Background and Rationale:</u></b> •The district has grown an orchestra program that started 4 years ago in 3rd grade. It has now reached the middle school in 6th grade. We have 32 students who would be offered this opportunity and continue within the program. We want to continue the program into 7<sup>th</sup> grade.</p>	
<p><b><u>Current Program Staffing:</u></b> We have 3.0 Music teachers at the middle school. One for music technology, one for band, and one for chorus who also does 6<sup>th</sup> grade strings. To continue the Strings program we need to add half a teacher.</p>	<p><b><u>Associated Impacts:</u></b> If current staff takes on this class then another class they teach would be left uncovered causing a ripple effect in staffing in the music department.</p>	<p><b><u>How will the change be monitored?</u></b> •MS Administration will track the student enrollment and be prepared for more growth over the next two years.</p>



**School/Department:**

High School ENL Department

**Program: ENL (.6 FTE)****Budget Year: 2019-2020****Recommendation:**

Additional staff

**What's driving the recommendation?**

- Enrollment Increases
- Program Start Up

**Estimated Cost of Add or Reduction?**

Year 2019-2020 \$44,800

**Background and Rationale:**

The enrollment has grown for the number of ELL students in Peekskill High School. The addition of a large incoming ELL group will put the caseload for each current ENL to almost 100 per teacher. In addition, we are already one section over at the high school this current year. The new position will also allow for some new methods of instruction with a co-teach approach.

**Current Program Staffing:**

We currently have 2 teachers. One teacher is teaching a 6<sup>th</sup> assignment.

**Associated Impacts:**

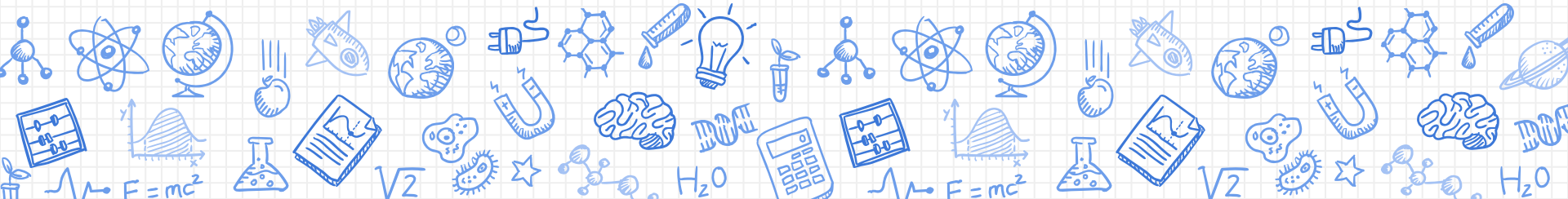
Addition of Integrated Co Teach classes collaborated with English. We will also look for multiple certified people from other departments.

**How will the change be monitored?**

Student enrollment will be monitored by the HS administration and the High School ENL Teacher leader.

# Planning & Staffing Rationale

Districtwide



<p><b><u>School/Department:</u></b> All Schools/District</p>	<p><b><u>Program:</u></b> ENL/Bilingual Programs</p>	<p><b><u>Budget Year:</u></b> 2019-2020</p>
<p><b><u>Recommendation:</u></b> Director of Multilingual Learners</p> <p><b><u>What's driving the recommendation?</u></b> 23% of our students are English Language Learners in the PCSD (Grades K-12)</p> <p><b><u>Estimated Cost of Add or Reduction?</u></b>  Year 2019-2020 \$160,000</p>	<p><b><u>Background and Rationale:</u></b> The PCSD has a growing population of bilingual students. We are committed to creating opportunities for bilingualism and for students to achieve the prestigious honor of the Seal of Biliteracy upon graduation. The Director of ELL/MLL will lead this work so that our bilingual and ENL teaching staff have the guidance and support necessary to assist our ELL/MLL students to high level of achievement.</p> <p>The Director will focus on PK-12 alignment of the dual language program, English as a New Language supports and Spanish language course sequences.</p>	
<p><b><u>Current Program Staffing:</u></b> We currently have the Assistant Superintendent for Secondary and the Assistant Superintendent for Elementary overseeing the ENL and Bilingual Programs.</p>	<p><b><u>Associated Impacts:</u></b></p> <ul style="list-style-type: none"> <li>• The Director of ELL/MLL will possess the knowledge and expertise to move our bilingual programs forward.</li> <li>• Ensure alignment of curriculum, instruction and assessment practices (PK-12).</li> <li>• Provide professional development and coaching to our teachers.</li> <li>• Support the Culturally Responsive Curriculum and Teaching Practices.</li> </ul>	<p><b><u>How will the change be monitored?</u></b></p> <ul style="list-style-type: none"> <li>• We will track student success in all local and state assessments.</li> <li>• Improvement in Graduation Rates for ELLs.</li> <li>• Improvement in college going rates, scholarships, Seal of Biliteracy and career awareness.</li> </ul>

**School/Department:**

All Schools/District

**Program:** Math and STEM Programs**Budget Year:** 2019-2020**Recommendation:** Director of STEM**What's driving the recommendation?**

Growing STEM programs and need to focus on Math curriculum, instruction and assessment.

**Estimated Cost of Add or Reduction?**

Year 2019-2020 \$160,000  
(\$60,000 paid through GF and \$100,000 paid through grants)

**Current Program Staffing:**

We currently have the Assistant Superintendent for Secondary and the Assistant Superintendent for Elementary overseeing all curriculum areas in Math, Science, Technology and Engineering

**Background and Rationale:**

The PCSD has a growing population that are interested in STEM related fields. There is also a need to focus on Math curriculum and instruction. In addition, we are growing programs like computer science, engineering and robotics.

The Director will focus on PK-12 alignment of the math and science curricula.

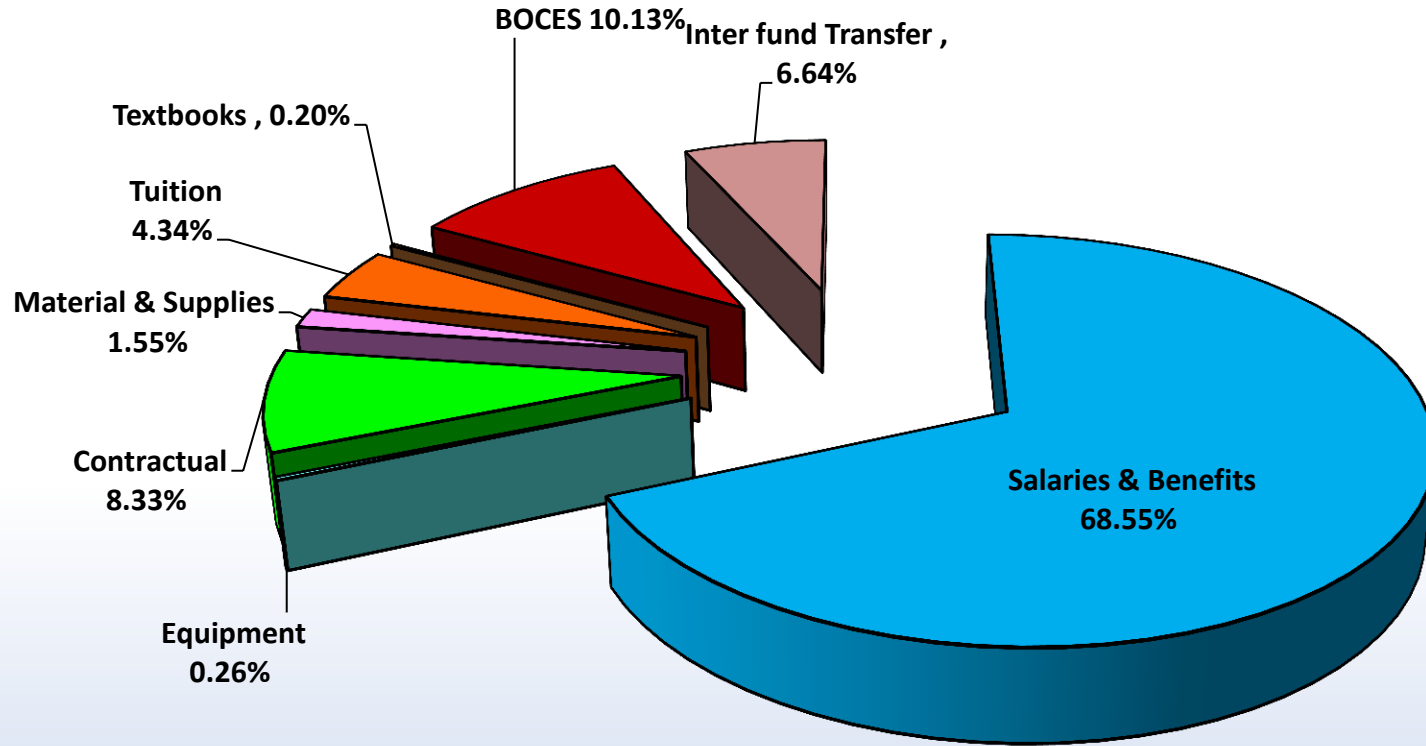
**Associated Impacts:**

- The Director of STEM will possess the knowledge and expertise to move our math and stem programs forward.
- Ensure alignment of curriculum, instruction and assessment practices (PK-12).
- Provide professional development and coaching to our teachers.
- Support the Culturally Responsive Curriculum and Teaching Practices.

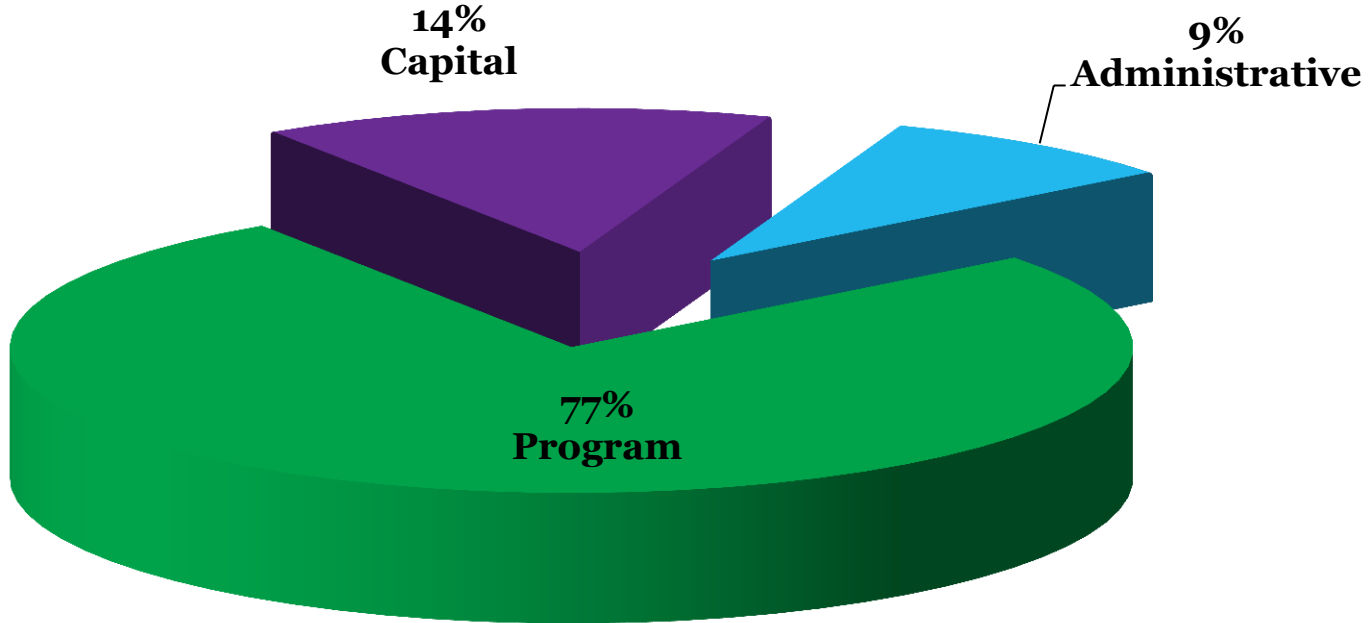
**How will the change be monitored?**

- We will track student success in all local and state assessments in math and science.
- We will track opportunities in STEM areas.
- Assess curricula alignment
- Assess enrichment opportunities internally and externally.

# Budget by Object



# Three Part Component Budget



## Three Part Budget –ADMINISTRATIVE COMPONENT

<b>ADMINISTRATIVE COMPONENT</b>				
1010....BOARD OF EDUCATION	\$18,550.00	\$18,550.00	\$0.00	0.00%
1040....DISTRICT CLERK	\$17,088.00	\$15,588.00	(\$1,500.00)	-8.78%
1060....DISTRICT MEETING	\$17,025.00	\$17,025.00	\$0.00	0.00%
1240....OFFICE OF THE SUPERINTENDENCY	\$423,508.48	\$432,893.46	\$9,384.98	2.22%
1310....BUSINESS ADMINISTRATION	\$465,378.07	\$633,749.90	\$168,371.83	36.18%
1320....AUDITING	\$71,980.00	\$60,000.00	(\$11,980.00)	-16.64%
1325....TREASURER	\$69,199.36	\$70,232.91	\$1,033.55	1.49%
1380....FISCAL AGENT FEE	\$26,530.00	\$12,000.00	(\$14,530.00)	-54.77%
1420....LEGAL	\$347,900.00	\$300,900.00	(\$47,000.00)	-13.51%
1430....PERSONNEL	\$408,357.00	\$430,831.82	\$22,474.82	5.50%
1480....PUBLIC INFORMATION & SERVICES	\$177,041.83	\$190,650.70	\$13,608.87	7.69%
1680....CENTRAL DATA PROCESSING	\$50,072.00	\$69,001.38	\$18,929.38	37.80%
1910....UNALLOCATED INSURANCE	\$368,410.00	\$386,605.40	\$18,195.40	4.94%
1920....SCHOOL ASSOCIATION DUES	\$30,090.00	\$30,090.00	\$0.00	0.00%
1981....BOCES ADMINISTRATIVE COSTS	\$367,150.00	\$384,035.00	\$16,885.00	4.60%
1983....BOCES CAPITAL EXPENSES	\$24,118.00	\$42,056.00	\$17,938.00	74.38%
2010....CURRICULUM DEVEL & SUPERVISION	\$697,614.00	\$915,953.07	\$218,339.07	31.30%
2020....SUPERVISION-REGULAR SCHOOL	\$2,849,346.00	\$3,028,544.50	\$179,198.50	6.29%
9099....EMPLOYEE BENEFITS	\$1,907,071	\$2,056,327	\$149,255.92	7.83%
<b>TOTAL ADMINISTRATIVE COMPONENT</b>	<b>\$8,336,429</b>	<b>\$9,095,034</b>	<b>\$758,605</b>	<b>9.10%</b>

## Three Part Budget – INSTRUCTIONAL/PROGRAM

PROGRAM COMPONENT				
2070....INSERVICE TRAINING-INSTRUCTION	\$11,500	\$11,500	\$0.00	0.00%
2110....TEACHING-REGULAR SCHOOL	\$26,988,208.81	\$28,090,338.32	\$1,102,129.51	4.08%
2250....PROGRAMS-STUDENTS W/ DISABIL	\$14,722,985.73	\$15,381,505.38	\$658,519.65	4.47%
2280....OCCUPATIONAL EDUCATION	\$1,690,749.00	\$1,619,154.60	(\$71,594.40)	-4.23%
2610....SCHOOL LIBRARY & AUDIOVISUAL	\$477,701.00	\$450,871.00	(\$26,830.00)	-5.62%
2630....COMPUTER ASSISTED INSTRUCTION	\$2,238,221.65	\$2,262,326.07	\$24,104.42	1.08%
2805....ATTENDANCE-REGULAR SCHOOL	\$25,959.00	\$29,156.50	\$3,197.50	12.32%
2810....GUIDANCE-REGULAR SCHOOL	\$1,231,361.50	\$1,237,968.00	\$6,606.50	0.54%
2815....HEALTH SERVICES-REGULAR SCHOOL	\$744,392.00	\$754,173.00	\$9,781.00	1.31%
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	\$962,077.56	\$694,724.00	(\$267,353.56)	-27.79%
2825....SOCIAL WORK SRVC-REG SCHOOL	\$551,062.00	\$534,880.00	(\$16,182.00)	-2.94%
2830....AFTER SCHOOL ACTIVITIES PROG.	\$1,431.00	\$1,431.00	\$0.00	0.00%
2850....CO-CURRICULAR ACTIV-REG SCHL	\$166,223.00	\$166,223.00	\$0.00	0.00%
2855....INTERSCHOL ATHLETICS-REG SCHL	\$827,970.01	\$822,964.01	(\$5,006.00)	-0.60%
5510....DISTRICT TRANSPORT	\$256,796.00	\$272,803.15	\$16,007.15	6.23%
5540....CONTRACT TRANSPORT	\$3,835,564.00	\$4,629,775.60	\$794,211.60	20.71%
7310....YOUTH PROGRAM	\$0.00	\$90,000.00	\$90,000.00	0.00%
9901....TRANSFER TO SPECIAL AID	\$250,000	\$250,000	\$0.00	0.00%
9099....EMPLOYEE BENEFITS	\$16,582,838	\$16,897,062	\$314,224.08	1.89%
<b>TOTAL PROGRAM COMPONENT</b>	<b>\$71,565,040</b>	<b>\$74,196,856</b>	<b>\$2,631,815</b>	<b>3.68%</b>



## Three Part Budget – CAPITAL COMPONENT

<i><b>CAPITAL COMPONENT</b></i>				
1620....OPERATION OF PLANT	\$3,206,744.00	\$3,236,833.00	\$30,089.00	0.94%
1621....MAINTENANCE OF PLANT	\$1,483,097.00	\$1,525,597.00	\$42,500.00	2.87%
1950....ASSESSMENTS ON SCHOOL PROPERTY	\$49,500.00	\$55,000.00	\$5,500.00	11.11%
1964....REFUND ON REAL PROPERTY TAXES	\$50,000.00	\$50,000.00	\$0.00	0.00%
9901....TRANSFER TO DEBT SERVICE	\$5,626,593.00	\$5,987,218.00	\$360,625.00	6.41%
9950....INTERFUND TRANSFER CAPITAL	\$350,000.00	\$200,000.00	(\$150,000.00)	-42.86%
9099....EMPLOYEE BENEFITS	\$2,320,879	\$2,345,462	\$24,583.23	1.06%
<i><b>TOTAL CAPITAL COMPONENT</b></i>	<i><b>\$13,086,813</b></i>	<i><b>\$13,400,110</b></i>	<i><b>\$313,297</b></i>	<i><b>\$0</b></i>
<b>GRAND TOTALS</b>	<b>\$92,988,282</b>	<b>\$96,692,000</b>	<b>\$3,703,718</b>	<b>3.98%</b>

# Administrative Cap

10.43%

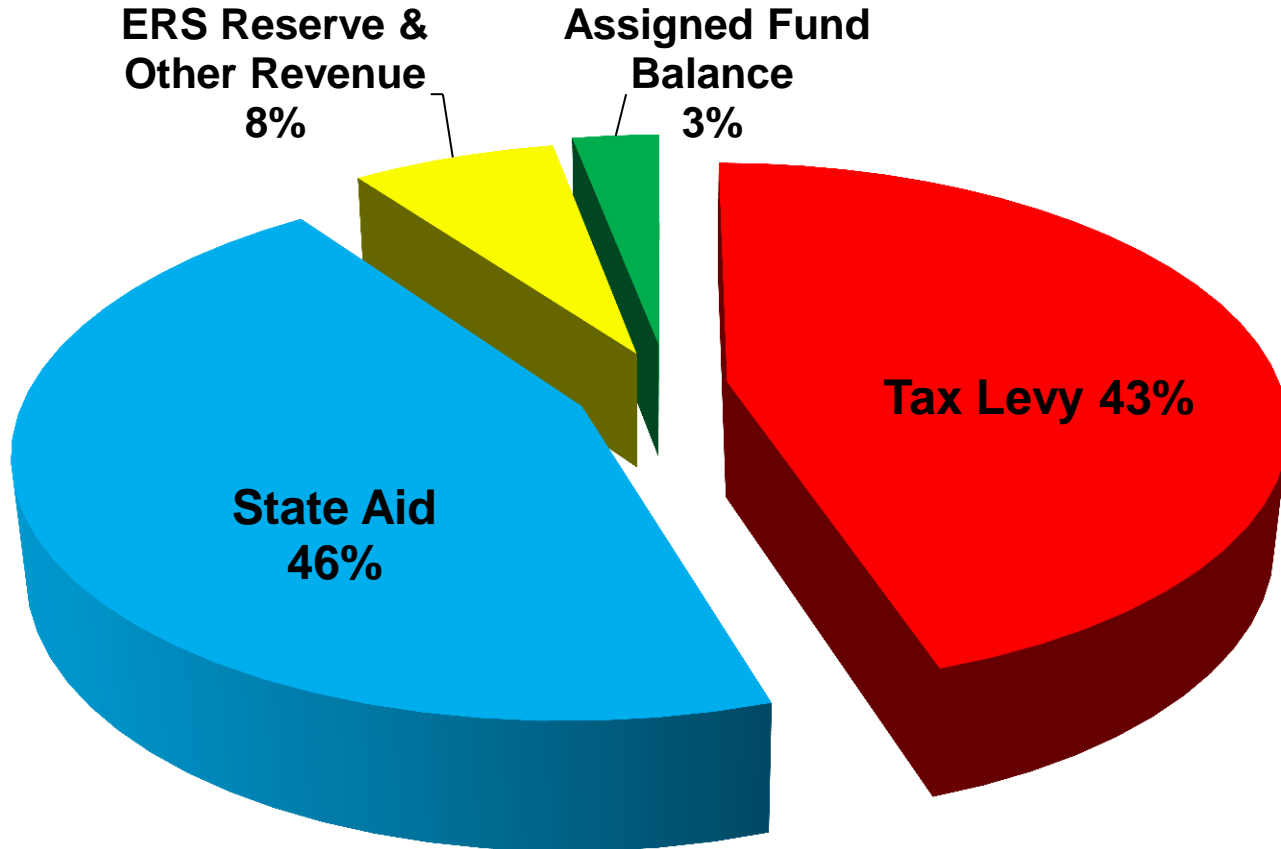
2018-19 Administrative Comp. - \$8,336,429 =  
2017-18 Administrative & Program Comp. \$79,901,469

10.92%

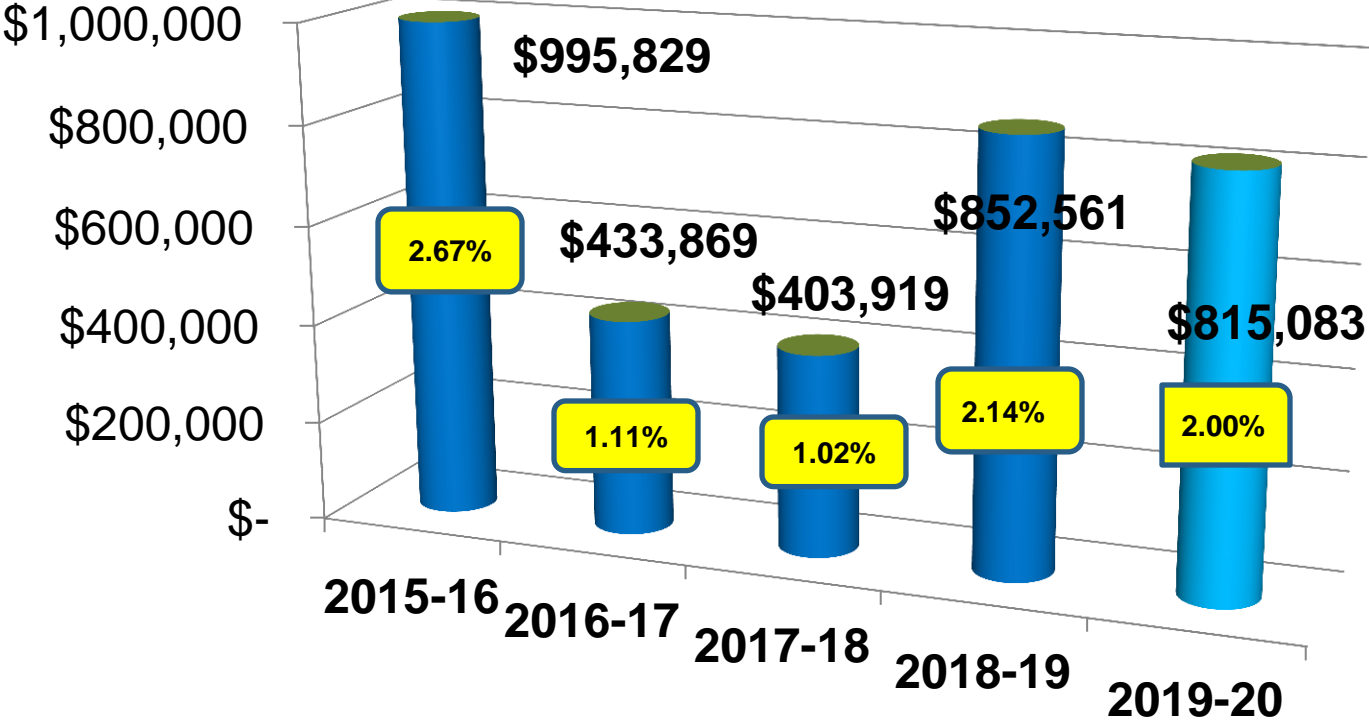
2019-20 Administrative Comp. - \$9,095,034 =  
2018-19 Administrative & Program Comp \$83,291,890

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 10.43%. 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 2018-19 adopted budget administrative cap or the administrative cap of the budget that was proposed in the June 18, 2019 statewide revote day.

# Revenue Projection



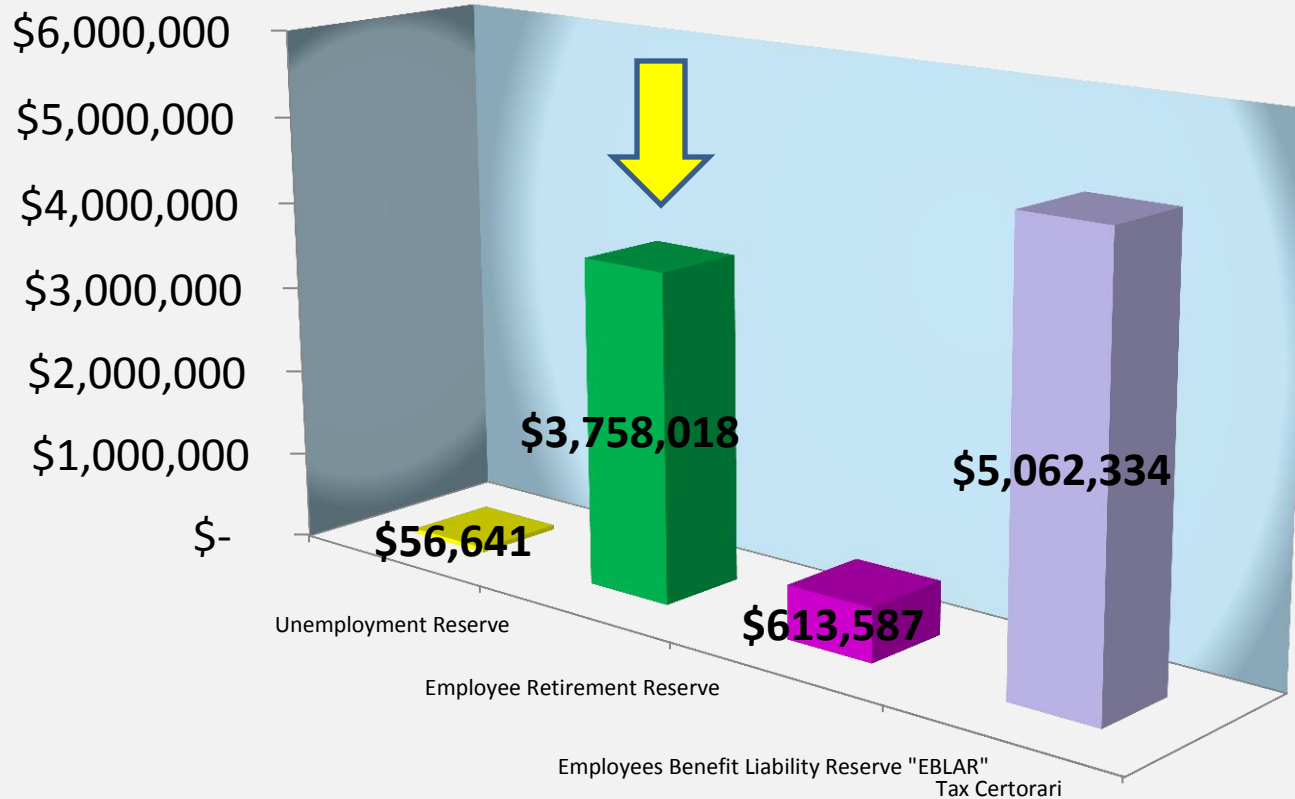
# Tax Levy Increase



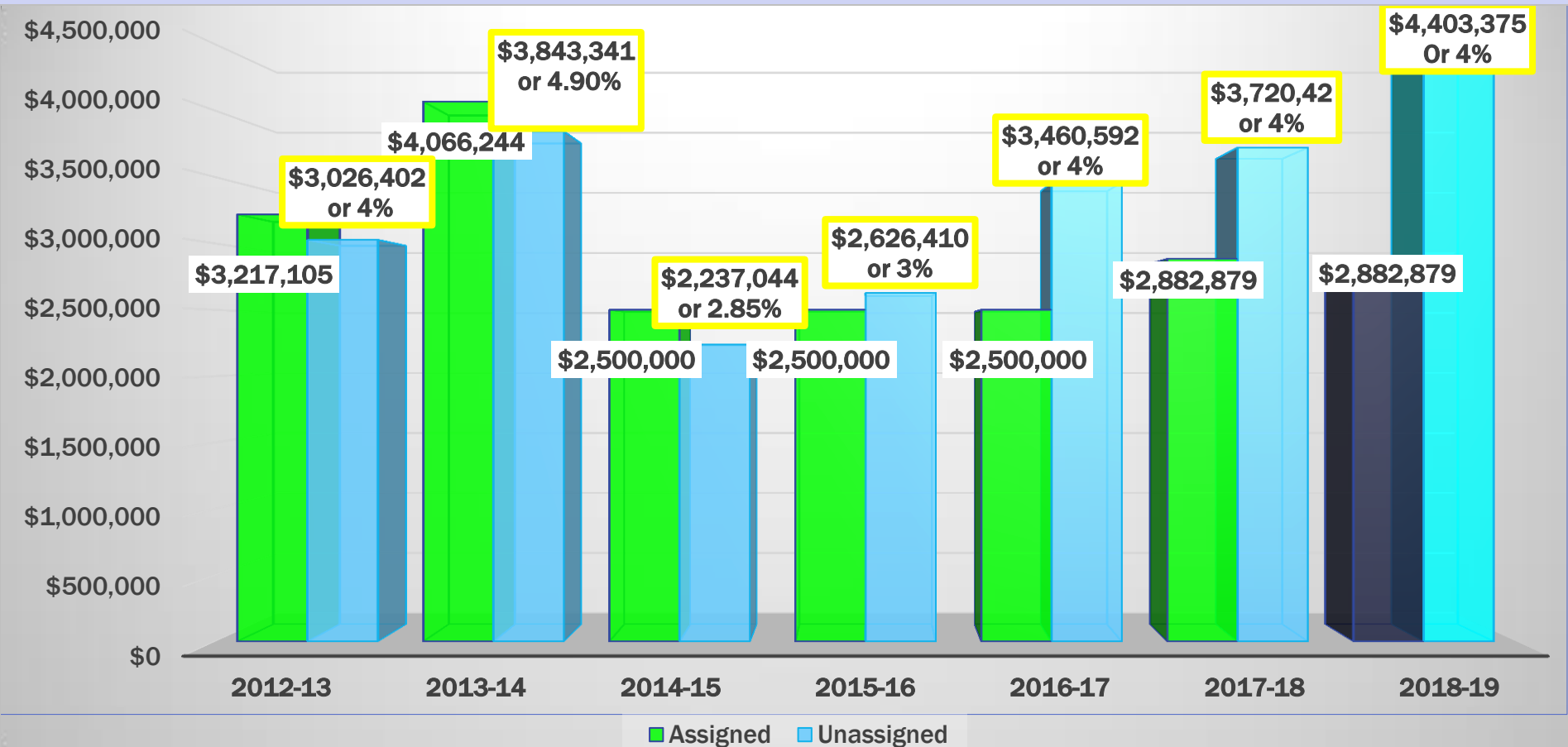
# State Aid - Legislative Budget

	Governor's Proposal			Legislative Budget			TOTAL STATE AID		
CATEGORY	1/15/2019								
	19-20	Increase \$	Increase %	19-20	19-20	Increase %	19-20	Increase \$	Increase %
FOUNDATION AID	31,023,489	\$ 653,302.00	2.15%	\$ 32,546,860.00	1,523,371	4.91%	\$ 32,546,860	\$ 2,176,673	7.17%
UNIVERSAL PRE K/PRIORITY PRE	764,610	\$ -	0.00%	\$ 764,610.00	0	0.00%	\$ 764,610	\$ -	0.00%
PUBLIC HIGH EXCESS COST	1,966,549	\$ (60,893.00)	-3.00%	\$ 1,932,097.00	(34,452)	-1.75%	\$ 1,932,097	\$ (95,345)	-4.70%
PRIVATE EXCESS COST	672,839	\$ 40,086.00	6.34%	\$ 693,841.00	21,002	3.12%	\$ 693,841	\$ 61,088	9.65%
HIGH TAX AID	613,877	\$ -	0.00%	\$ 613,877.00	0	0.00%	\$ 613,877	\$ -	0.00%
BOCES + SPEC SERV	1,931,709	\$ 181,610.00	10.38%	\$ 1,895,126.00	(36,583)	-1.89%	\$ 1,895,126	\$ 145,027	8.29%
HARDWARE & TECH	62,290	\$ 4,764.00	8.28%	\$ 58,316.00	(3,974)	-6.38%	\$ 58,316	\$ 790	1.37%
SW, LIBRARY, TEXTBOOK	303,476	\$ 13,571.00	4.68%	\$ 287,818.00	(15,658)	-5.16%	\$ 287,818	\$ (2,087)	-0.72%
TRANS INCL SUMMER	2,425,425	\$ 95,304.00	4.09%	\$ 2,425,425.00	0	0.00%	\$ 2,425,425	\$ 95,304	4.09%
FY BUILDING AID REGULAR	4,110,498	\$ (15,270.00)	-0.37%	\$ 4,113,334.00	0	0.00%	\$ 4,113,334	\$ (12,434)	-0.30%
<b>TOTAL</b>	<b>43,874,762</b>	<b>\$ 912,474.00</b>	<b>2.12%</b>	<b>45,331,304</b>	<b>1,453,706</b>	<b>3.31%</b>	<b>\$ 45,331,304</b>	<b>\$ 2,369,016</b>	<b>5.51%</b>
BACK OUT UPK/PPK	\$ (764,610.00)	\$ -	0.00%	\$ (764,610.00)	\$ -	0.00%	\$ (764,610)	\$ -	0.00%
STATE AID FOR BUDGET	43,110,152	\$ 912,474.00	2.16%	44,566,694	1,453,706	3.37%	\$ 44,566,694	\$ 2,369,016	5.61%

# Reserves



# Assigned and Unassigned Fund Balance



# Important Dates & Timelines

- **April 9<sup>th</sup> – Budget Adoption by Board of Education**
- **April 9<sup>th</sup> – Board acceptance of the Property Tax Report Card**
- **May 1<sup>st</sup> – Petitions for three year Board seats due to District Clerk**
- **May 3<sup>rd</sup> – Absentee ballots will be available in the office of the District Clerk (must be returned by May 20<sup>th</sup> in person or May 21<sup>st</sup> by 5 PM.)**
- **May 7, 2019 – Public Hearing on Final Budget – *Regulation: No more than 14 days nor less than 7 days before the annual meeting & election***
- **May 21<sup>th</sup> – *Budget Vote*– Vote for the School Budget and Board Election**
- **June 18<sup>th</sup> – Statewide Budget Re-Vote Day**