

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

## *Educational Plan and Budget for 2016-2017*

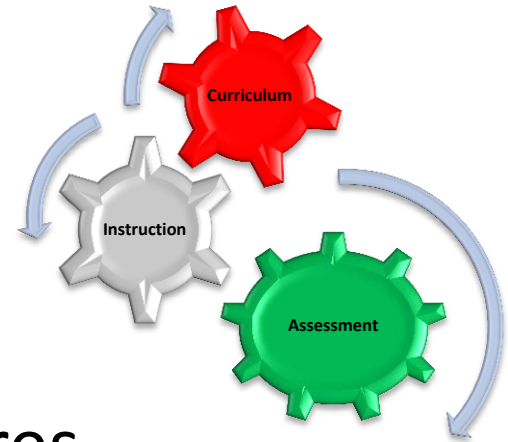


**Board of Education: Workshop #6**  
**April 12, 2016**  
**Budget Adoption**

# Educational Plan and Budget: Agenda

April 12, 2016

- Mission/Goals and Vision/Expectation;
- State Aid and Legislative Budget;
- Gap as of March 15, 2016;
- Advocacy and Final Budget;
- Staffing/Program Proposals;
- Internal Efficiencies;
- Budgeted Revenue and Expenditures
- Three-Part Budget Overview/Details and Information; and
- Key Reporting Dates & Upcoming Meetings





# We Are a Caring Community Focused on Every Student; Every Day

- 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.





# 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.*



# State Aid – Legislative Budget

Category	Governor's Proposal				Legislative Budget	Legislative	Legislative	Total	Total
	2016-17				4/1/2016				
	DIF	15-16	16-17	DIFF \$	DIFF %	DIFF \$	DIFF %	DIFF \$	DIFF %
FOUNDATION AID	26,029,131	26,276,842	247,711	1.0%	27,653,766	1,376,924	5.2%	1,624,635	6.2%
UNIVERSAL PRE K	437,858	437,858	0	0.0%	437,858	0	0.0%	0	0.0%
COMMUNITY SCHOOLS		230,795	230,795	0.0%	0	(230,795)	-100.0%	0	0.0%
PUBLIC HIGH EXCESS COST	2,006,976	2,199,034	192,058	9.6%	2,199,034	0	0.0%	192,058	9.6%
PRIVATE EXCESS COST	336,984	612,029	275,045	81.6%	610,777	(1,252)	-0.2%	273,793	81.2%
HIGH TAX AID	613,877	613,877	0	0.0%	613,877	0	0.0%	0	0.0%
BOCES + SPEC SERV	1,439,992	1,412,474	(27,518)	-1.9%	1,344,122	(68,352)	-4.8%	(95,870)	-6.7%
HARDWARE & TECH	51,730	55,813	4,083	7.9%	55,439	(374)	-0.7%	3,709	7.2%
SW, LIBRARY, TEXTBOOK	271,541	284,265	12,724	4.7%	282,400	(1,865)	-0.7%	10,859	4.0%
TRANS INCL SUMMER	2,079,708	2,097,661	17,953	0.9%	2,097,661	0	0.0%	17,953	0.9%
GAP ELIMIN ADJ (NET OF RESTR)	(41,251)	0	41,251	-100.0%	0	0	0.0%	41,251	-100.0%
FY BUILDING AID REGULAR	3,527,148	3,847,436	320,288	9.1%	3,847,436	0	0.0%	320,288	9.1%
	36,753,694	38,068,084	1,314,390	3.6%	39,142,370	1,074,286	2.8%	2,388,676	6.5%
Back out UPK/Community Schools	(437,858)	(668,653)	(230,795)	52.7%	(437,858)	(437,859)	65.5%	(437,858)	100.0%
BUDGETED 2016-17	36,315,836	37,399,431	1,083,595	3.0%	38,704,512	1,305,081	3.5%	2,388,676	6.6%
			0	0.0%		0	0.0%	0	0.0%
NEW AID FOR BUDGET	36,315,836	37,399,431	1,083,595	3.0%	38,704,512	1,305,081	3.5%	2,388,676	6.6%
					additional aid	\$ 1,305,081			
					gap	\$ (660,937)			
					program	\$ 644,144			

**Additional State Aid- Budget Gap *Eliminated* - \$660,937**  
***New Staffing Added* - \$641,144**  
***Tax Levy is Tax Cap Compliant at 1.11%***

Category	2015-16	\$ Inc/Dec	% Inc/Dec	2016-17 Budget Workshop #3	\$ Inc/Dec	% Inc/Dec
Budget	\$ 83,655,784	\$ 3,795,479	4.75%	\$ 86,564,193	\$ 2,908,409	3.48%
State Aid	\$ 36,354,972	\$ 2,889,275	8.63%	\$ 38,704,512	\$ 2,349,540	6.46%
Other Revenue	\$ 5,788,000	\$ (89,626)	-1.52%	\$ 5,913,000	\$ 125,000	2.16%
Reserves	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
Assigned Fund Balance	\$ 2,500,000	\$ -	0.00%	\$ 2,500,000	\$ -	0.00%
Tax Levy	\$ 39,012,812	\$ 995,829	2.62%	\$ 39,446,681	\$ 433,869	1.11%
		Tax Levy Limit (Tax Cap)		\$ 39,446,681	\$ 433,869	1.11%
		Budget Gap (Over Tax Levy Limit)		\$ -		



# Elementary: Opportunities/Equity

<b>Program Area</b>			
<b><i>Elementary</i></b>	<b>Justification</b>	<b>FTE</b>	<b>Value</b>
Dual Language -4 <sup>th</sup> Grade	Compliance, Enrollment Increase & Program Alignment	1.0	\$110,000
Elementary Teachers – 5 <sup>th</sup> Grade	Enrollment Increase/Class Size	2.0	\$220,000
Physical Education Teacher	Enrollment Increase/Class Size	.50	\$55,000
Music Program -Instruments	Program Expansion	---	\$16,864
<b>Elementary Program Additions (3.5): \$401,864; plus, K, 1<sup>st</sup>, 3<sup>rd</sup>, 4<sup>th</sup></b>			

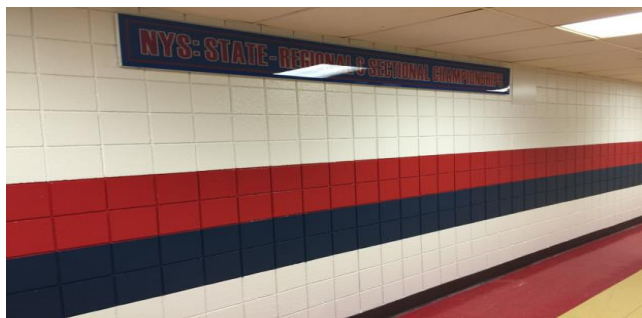


# Secondary: Opportunities/Equity

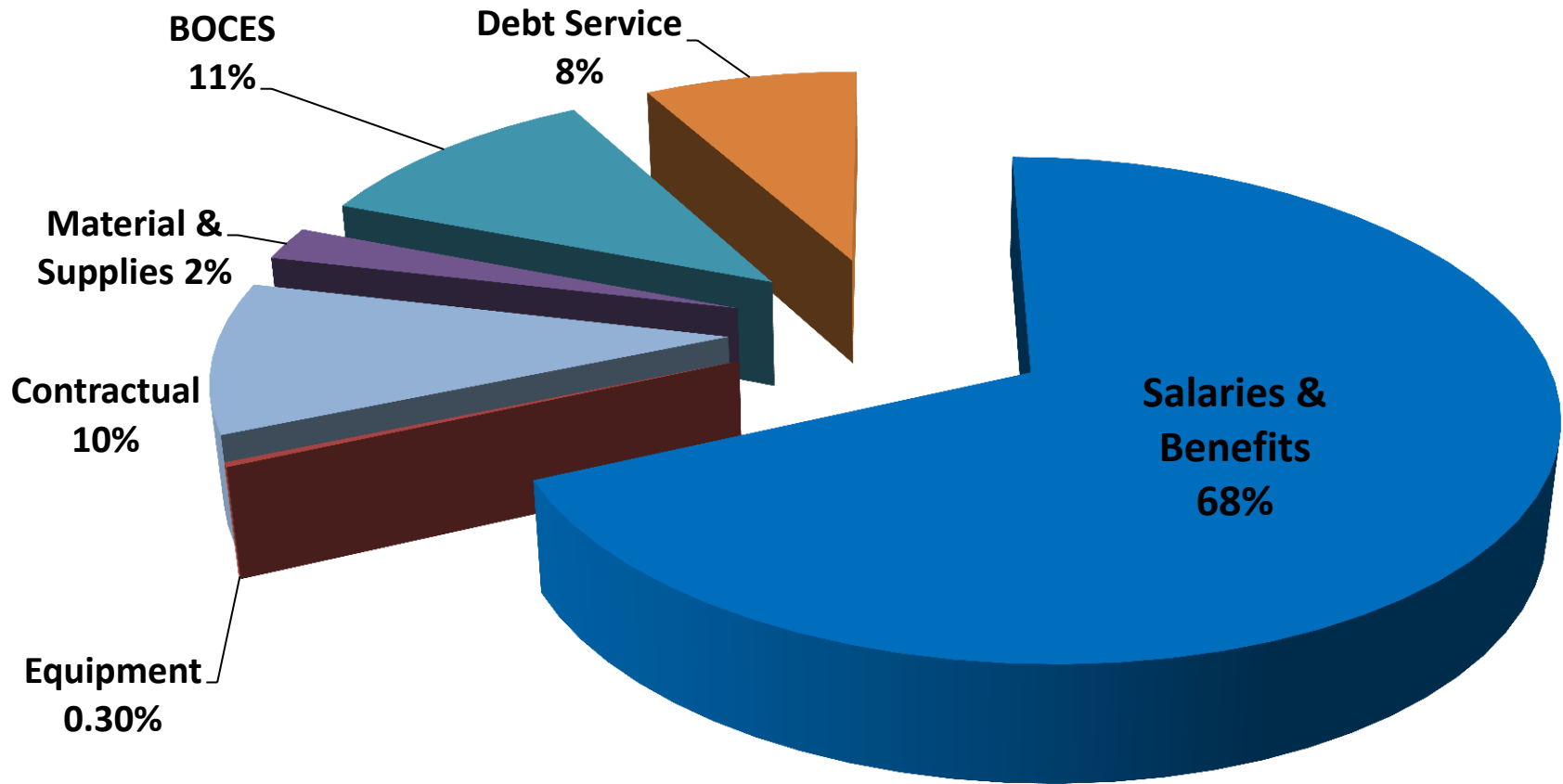
Program Area			
<i>Secondary</i>	Justification	FTE	Value (salary & benefits)
Math Teacher –High School	Increased Enrollment, Support , STEM & Higher Education Alignment	0.6	\$66,000
English Language Arts Teacher – High School	Increased Enrollment, Support & Literacy Opportunities	0.6	\$66,000
English as a New Language Teacher – HS/MS	Enrollment Increase/Compliance	.60	\$66,000
Spanish Teacher – HS/MS	Enrollment Increase/Dual Language Alignment/Graduation Requirements	.40	\$44,000
<b>Secondary Program Additions (2.2): \$242,000; plus, MS Science, HS Math, MS Math; and 6<sup>th</sup> Grade ELA</b>			

# Grant Supported and Cost Savings from Internal Efficiencies

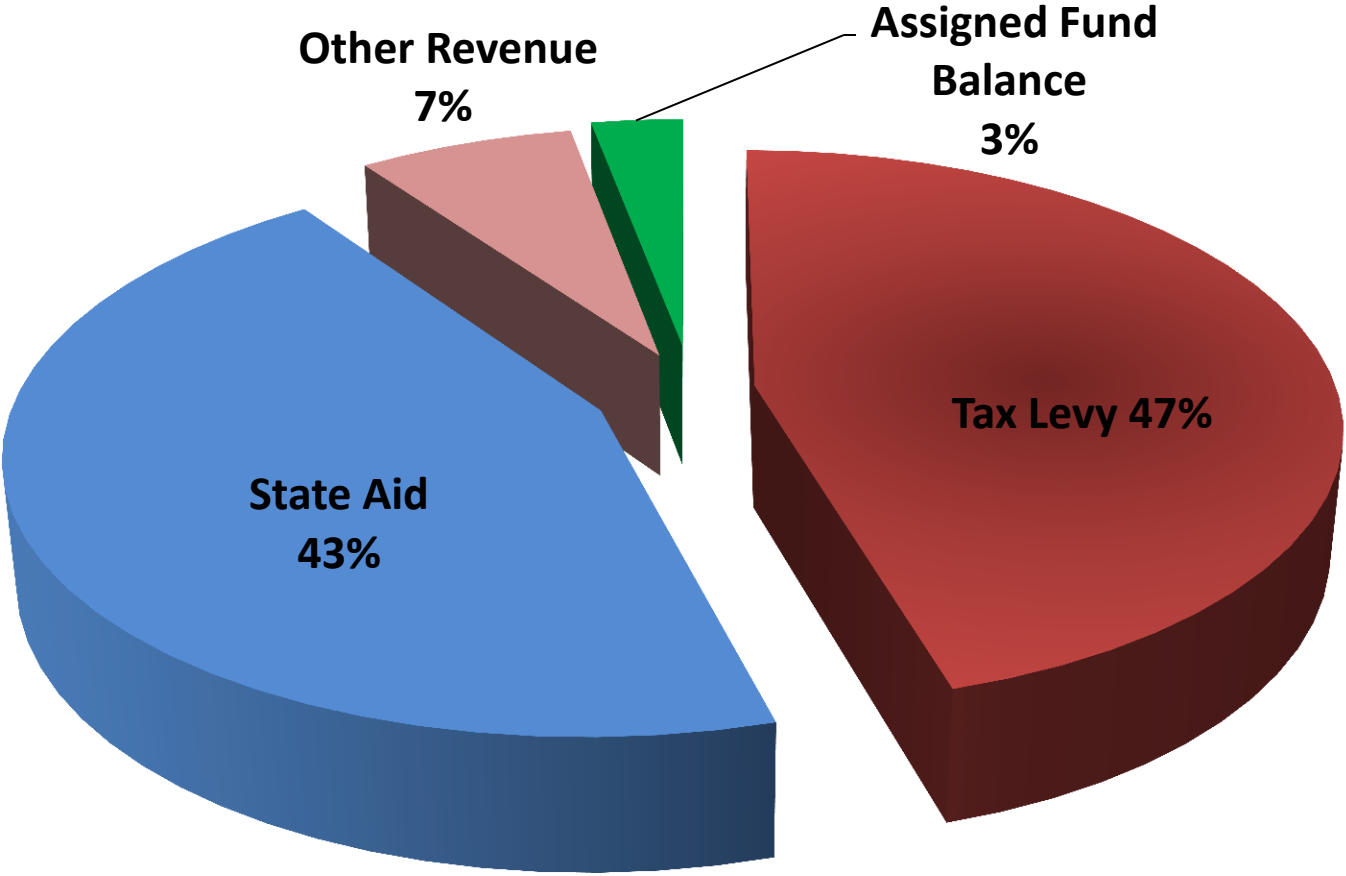
- Increase the Athletic Trainer's hours and benefits. This will support our student/athletes and teams throughout all seasons, practices/games included
- Clerical: Summit and Attendance at both the HS/MS
- Grant Account Clerk: Supported by Grant Funds
- One-Two reading teachers at the ES level
- Full-Time CSE/CPSE chair



# Proposed Budget Expense Distribution 2016-17



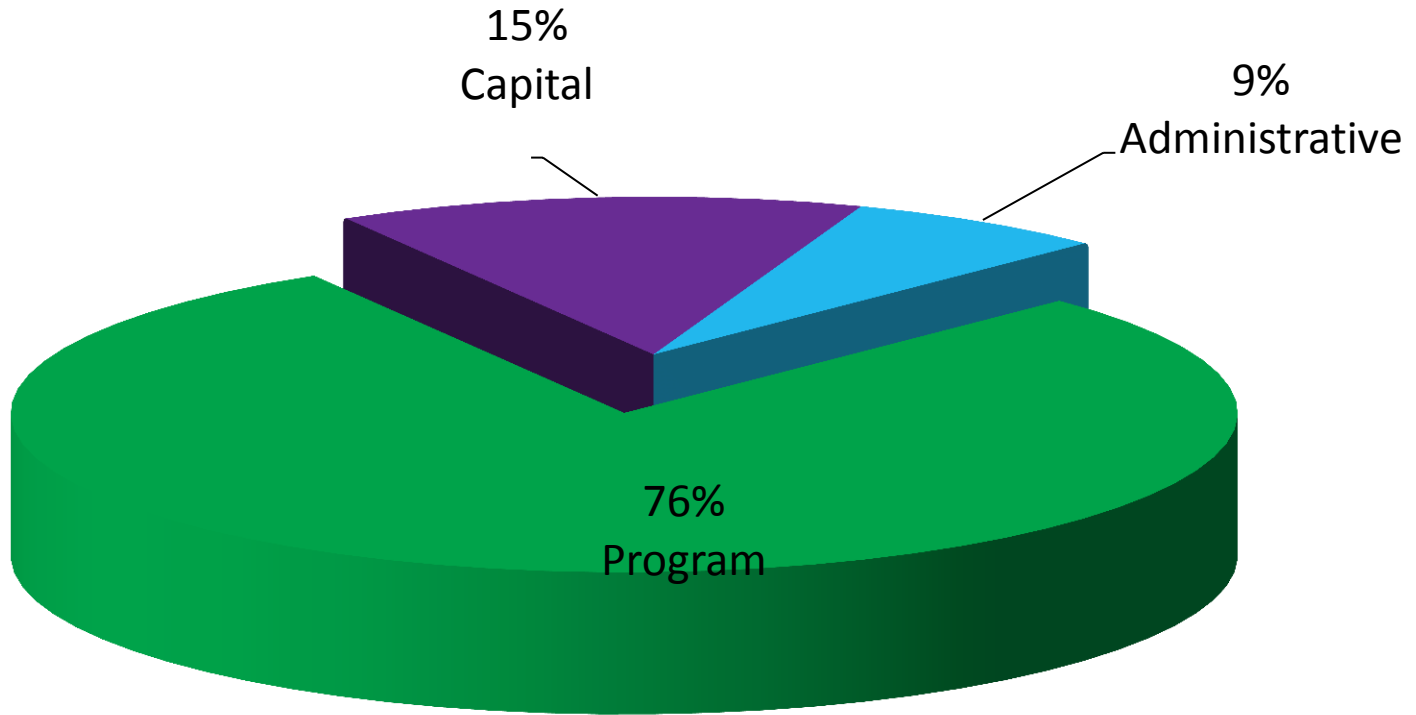
# Revenue Projection 2016-17



## Budget Facts – Planning for 2016-17

Area	Amount
2016-17 Budget	\$86,564,193
1% Budget Increase	\$865,641
2016-17 Tax Levy	\$39,446,681
1% Tax Levy	\$ 394,466

# Three Part Component Budget



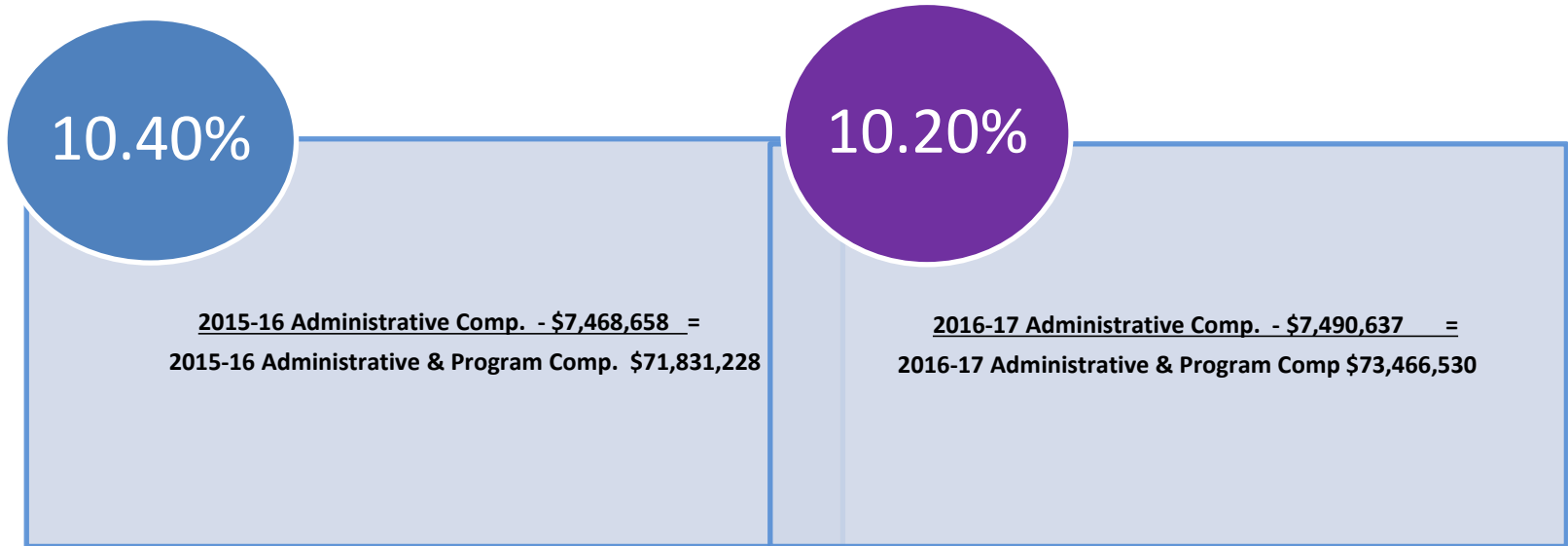
THREE PART BUDGET	2015-16 BUDGET	2016-17 PROPOSED BUDGET	\$DEC/INC	% INC
<b>ADMINISTRATIVE COMPONENT</b>				
1010....BOARD OF EDUCATION	\$7,137.00	\$15,500.00	\$8,363.00	117%
1040....DISTRICT CLERK	\$15,268.00	\$17,714.00	\$2,446.00	16%
1060....DISTRICT MEETING	\$14,474.00	\$19,214.00	\$4,740.00	33%
1240....OFFICE OF THE SUPERINTENDENCY	\$392,841.00	\$398,080.00	\$5,239.00	1%
1310....BUSINESS ADMINISTRATION	\$438,166.32	\$439,390.87	\$1,224.55	0%
1320....AUDITING	\$69,186.00	\$70,569.72	\$1,383.72	2%
1325....TREASURER	\$63,814.95	\$66,778.33	\$2,963.38	5%
1380....FISCAL AGENT FEE	\$25,500.00	\$26,010.00	\$510.00	2%
1420....LEGAL	\$445,000.00	\$345,000.00	(\$100,000.00)	-22%
1430....PERSONNEL	\$375,691.00	\$389,894.00	\$14,203.00	4%
1480....PUBLIC INFORMATION & SERVICES	\$126,759.72	\$150,538.47	\$23,778.75	19%
1680....CENTRAL DATA PROCESSING	\$47,907.00	\$49,090.20	\$1,183.20	2%
1910....UNALLOCATED INSURANCE	\$346,875.00	\$356,760.50	\$9,885.50	3%
1920....SCHOOL ASSOCIATION DUES	\$26,530.00	\$29,500.00	\$2,970.00	11%
1981....BOCES ADMINISTRATIVE COSTS	\$307,660.00	\$314,573.00	\$6,913.00	2%
1983....BOCES CAPITAL EXPENSES	\$2,276.00	\$10,023.00	\$7,747.00	340%
2010....CURRICULUM DEVEL & SUPERVISION	\$618,948.50	\$595,122.79	(\$23,825.71)	-4%
2020....SUPERVISION-REGULAR SCHOOL	\$2,230,726.53	\$2,296,192.66	\$65,466.13	3%
9099....EMPLOYEE BENEFITS	\$1,913,897.00	\$1,900,685.87	(\$13,211.13)	-1%
<b>TOTAL ADMINISTRATIVE COMPONENT</b>	<b>\$7,468,658.02</b>	<b>\$7,490,637.41</b>	<b>\$21,979.39</b>	<b>0.29%</b>
<b>PROGRAM COMPONENT</b>				
2020....SUPERVISION-REGULAR SCHOOL	\$20,876.00	\$20,268.00	(\$608.00)	-3%
2070....INSERVICE TRAINING-INSTRUCTION	\$10,838.00	\$11,510.00	\$672.00	6%
2110....TEACHING-REGULAR SCHOOL	\$24,277,206.26	\$24,940,936.91	\$663,730.65	3%
2250....PROGRAMS-STUDENTS W/ DISABIL	\$13,574,362.88	\$13,532,616.64	(\$41,746.24)	0%
2280....OCCUPATIONAL EDUCATION	\$854,880.00	\$866,079.00	\$11,199.00	1%
2610....SCHOOL LIBRARY & AUDIOVISUAL	\$486,574.67	\$433,044.65	(\$53,530.02)	-11%
2630....COMPUTER ASSISTED INSTRUCTION	\$1,933,516.69	\$2,200,130.01	\$266,613.32	14%
2805....ATTENDANCE-REGULAR SCHOOL	\$21,484.00	\$25,342.74	\$3,858.74	18%
2810....GUIDANCE-REGULAR SCHOOL	\$963,024.20	\$973,680.62	\$10,656.42	1%
2815....HEALTH SERVICES-REGULAR SCHOOL	\$601,221.00	\$683,956.00	\$82,735.00	14%
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	\$658,294.50	\$682,392.77	\$24,098.27	4%
2825....SOCIAL WORK SRVC-REG SCHOOL	\$495,547.05	\$512,690.94	\$17,143.89	3%
2830....AFTER SCHOOL ACTIVITIES PROG.	\$1,425.00	\$1,453.50	\$28.50	2%
2850....CO-CURRICULAR ACTIV-REG SCHL	\$138,223.00	\$138,481.20	\$258.20	0%
2855....INTERSCHOL ATHLETICS-REG SCHL	\$594,637.13	\$652,209.04	\$57,571.91	10%
5510....DISTRICT TRANSPORT	\$240,707.60	\$297,515.26	\$56,807.66	24%
5540....CONTRACT TRANSPORT	\$4,080,215.00	\$3,937,788.50	(\$142,426.50)	-3%
9099....EMPLOYEE BENEFITS	\$15,409,537.00	\$16,065,796.93	\$656,259.93	4%
<b>TOTAL PROGRAM COMPONENT</b>	<b>\$64,362,569.98</b>	<b>\$65,975,892.71</b>	<b>\$1,613,322.73</b>	<b>2.51%</b>
<b>CAPITAL COMPONENT</b>				
1620....OPERATION OF PLANT	\$3,141,184.00	\$3,223,270.88	\$82,086.88	3%
1621....MAINTENANCE OF PLANT	\$1,267,971.00	\$1,289,828.20	\$21,857.20	2%
1950....ASSESSMENTS ON SCHOOL PROPERTY	\$45,900.00	\$46,818.00	\$918.00	2%
1964....REFUND ON REAL PROPERTY TAXES	\$200,000.00	\$200,000.00	\$0.00	0%
9740....CAPITAL NOTES-OTHER (SPECI	\$59,760.00	\$0.00	(\$59,760.00)	-100%
9901....TRANSFER TO SPECIAL AID	\$4,938,986.00	\$5,294,766.00	\$355,780.00	7%
9950....INTERFUND TRANSFERS	\$802,892.00	\$750,000.00	(\$52,892.00)	-7%
9099....EMPLOYEE BENEFITS	\$1,367,862.00	\$2,292,978.00	\$925,116.00	68%
<b>TOTAL CAPITAL COMPONENT</b>	<b>\$11,824,555.00</b>	<b>\$13,097,661.08</b>	<b>\$1,273,106.08</b>	<b>11%</b>
<b>TOTAL PROPOSED BUDGET</b>	<b>\$83,655,784.00</b>	<b>\$86,564,192.55</b>	<b>\$2,908,408.55</b>	<b>3.48%</b>

# Three-Part Budget Overview

CATEGORY	BUDGET	PROPOSED BUDGET		
	2015 -16	2016-17	\$ DIFF	% DIFF
ADMINISTRATIVE	7,468,658	7,490,637	21,979	0.29%
PROGRAM	64,362,570	65,975,893	1,613,323	2.51%
CAPITAL	11,824,555	13,097,661	1,273,106	11%
<b>TOTAL BUDGET</b>	<b>83,655,784</b>	<b>86,564,193</b>	<b>2,908,409</b>	<b>3.48%</b>



# 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 10.40%. 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 2015-16 adopted budget administrative cap or the administrative cap of the budget that was proposed in the June 2016 revote

# 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 kept its 2015-16 tax levy the same as or less than its 2015-16 tax levy—which in effect is a zero percent cap.**
- In other words, a district that adopts a contingent budget would have to levy the same amount of taxes as in the current year—or less—without any adjustments for state pension rate increases, contractual obligations or any other costs, whether or not they are mandated.

# Key Dates & Reporting Requirements 2016-17

<b>School Budget</b>			
<b>Board's Budget Made Available</b>	<b>Budget Hearing</b>	<b>Mail Budget Notice</b>	<b>Statewide Budget Vote</b>
No later than 7 days before budget hearing April 26 - May 3, 2016*	7-14 days before budget vote May 3 - 10, 2016	After budget hearing, but no later than 6 days before Budget Vote May 11, 2016*	<b>Vote: May 17, 2016</b>
<b>Administrator Salary Disclosure</b>			
<b>Made Available</b>	<b>When Submitted to SED</b>	<b>When Commissioner Posts</b>	
With budget (no later than 7 days before budget hearing) April 26 - May 3, 2016*	Within 5 days after preparation May 2 - May 9, 2016*	Compile and make available on May 10, 2016*	
<b>Property Tax Report Card</b>			
<b>Adopted by BOE and Submitted to SED</b>	<b>Made Available</b>	<b>When Commissioner Posts</b>	
By next day COB following approval by trustees, but no later than 24 days before budget vote April 25, 2016	Appended to budget, (no later than 7 days before budget hearing) April 26 - May 3, 2016*	At least 10 days prior to statewide voting day May 6, 2016*	
<b>School Budget Re-Vote</b>			
<b>Made Available</b>	<b>Budget Hearing</b>	<b>Mail Budget Notice</b>	<b>Statewide Budget Re-Vote</b>
No later than 7 days before budget hearing May 31 - June 7, 2016*	7-14 days before budget vote June 7 - 14, 2016	After budget hearing, but no later than 6 days before Budget Vote June 15, 2016*	<b>Re-vote: June 21, 2016</b>

**May 3<sup>rd</sup>** **Public Hearing on Final Budget** - *Regulation: No more than 14 days nor less than 7 days before the annual meeting & election*

**May 17<sup>th</sup>** **Budget Vote** - Vote for the School Budget and Board Election