

EDUCATIONAL PLAN & BUDGET FOR 2016-17

MARCH 1, 2016

OPERATIONS AND MAINTENANCE

TECHNOLOGY

SPECIAL SERVICES

Operation of Plant Budget to Budget

2

| DESCRIPTION | 2015-16 BUDGET | 2016-17 NEW BUDGET | Inc/Dec \$ | Inc/Dec % |
|---------------------------------|--------------------|--------------------|-----------------|--------------|
| CUSTODIAL SALARIES | 1,534,772 | 1,604,125 | 69,353 | 4.32% |
| EQUIPMENT | 16,000 | 54,680 | 38,680 | 70.74% |
| SUPPLIES | 158,510 | 154,140 | (4,370) | -2.84% |
| GAS & OIL | 441,000 | 440,900 | (100) | -0.02% |
| WATER | 50,008 | 46,834 | (3,174) | -6.78% |
| ELECTRIC | 669,900 | 663,349 | (6,551) | -0.99% |
| DISPOSAL SERVICES | 90,000 | 89,000 | (1,000) | -1.12% |
| BOCES SERVICES | 53,000 | 42,300 | (10,700) | -25.30% |
| POSTAGE & TELEPHONE | 65,300 | 66,606 | 1,306 | 1.96% |
| CONTRACTUAL | 62,694 | 59,638 | (3,056) | -5.12% |
| OPERATION OF PLANT TOTAL | \$3,141,184 | \$3,221,572 | \$80,388 | 2.50% |

Operation of Plant 2016-2017

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- Utilities- **Decrease**
 - Projections from U.S. Energy and Information Administration
- Equipment -**Increase**
 - Building Furniture and Stage Equipment PHS
- Salaries-**Increase**
 - Addition of 2 Part Time Custodial Workers (.3FTE)
 - Elimination of Sub Custodial Workers

Custodial Staffing

| Custodial Staff | | | | | | |
|---|---------|---------------------|----------------|---------------------|----------------|---------------------|
| | 2014-15 | Sq.Ft. Per Cust. | 2015-16 FTE | Sq.Ft. Per Cust. | 2016-17 FTE | Sq.Ft. Per Cust. |
| PHS | 6 | 28,867 | 6 | 28,867 | 6.3 | 27,233 |
| MIDDLE SCHOOL | 6 | 27,800 | 6.3 | 26,226 | 6.3 | 26,226 |
| HILLCREST | 3 | 29,192 | 3.3 | 25,384 | 3.3 | 25,384 |
| WOODSIDE | 3 | 30,188 | 3.3 | 26,250 | 3.3 | 26,250 |
| OAKSIDE | 3 | 32,630 | 3 | 32,630 | 3.3 | 28,373 |
| URIAH HILL | 2.5 | 30,857 | 2.3 | 35,604 | 2.3 | 35,604 |
| ADMIN | 1 | 29,000 | 1 | 29,000 | 1 | 29,000 |
| TOTAL | 24.5 | 29,790 | 25.2 | 29,137 | 25.8 | 28,296 |
| Head Custodian Counted as .5FTE | | | | | | |
| Senior Custodian/Swing Shift ES Counted as .5 FTE | | | | | | |

Maintenance of Plant Budget to Budget

5

| DESCRIPTION | 2015-16 BUDGET | 2016-17 NEW BUDGET | Inc/Dec \$ | Inc/Dec % |
|-----------------------------------|--------------------|--------------------|---------------|--------------|
| MAINTENANCE SALARIES | 750,439 | 755,681 | 5,242 | 0.69% |
| EQUIPMENT | 27,520 | 29,020 | 1,500 | 5.17% |
| SUPPLIES | 127,752 | 130,306 | 2,554 | 1.96% |
| BLDG EQUIP REPAIR CONTRAC | 84,000 | 90,600 | 6,600 | 7.28% |
| BLDG REPS CONTR | 70,000 | 84,000 | 14,000 | 16.67% |
| PROFESSIONAL SERVICES | 62,600 | 68,300 | 5,700 | 8.35% |
| BLDG & GRND EQUIP REPAIR | 33,660 | 33,660 | 0 | 0.00% |
| HVAC REPAIRS | 100,000 | 78,000 | (22,000) | -28.21% |
| SAVE/SAFETY SUPPLIES | 8,000 | 16,160 | 8,160 | 50.50% |
| MAINTENANCE OF PLANT TOTAL | \$1,263,971 | \$1,285,727 | 21,756 | 1.69% |

Maintenance of Plant 2016-2017

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- HVAC- **Decrease**
 - Repair and Preventive Maintenance PCSD Staff
- Professional Services- **Increase**
 - Tri-Annual AHERA Inspection
- Equipment -**Increase**
 - Replace Rack-Body Truck 2003 (cracked frame)
- Building Repair Contracts- **Increase**
 - Sanding and Refinishing PHS Gym Floor

Maintenance Staffing

7

| Maintenance Staff | 2014-2015 | 2015-2016 | 2016-2017 |
|----------------------------|------------------|------------------|------------------|
| MAINTENANCE FOREMAN | 1 | 1 | 1 |
| MECHANIC II | 6 | 5 | 4 |
| MECHANIC I | 1 | 1 | 1 |
| LABORER | 1 | 1 | 2 |
| TOTAL | 9 | 8 | 8 |

O&M Budget to Budget Review

| 2015-16 BUDGET | 2016-17 NEW BUDGET | Inc/Dec \$ | Inc/Dec % |
|--------------------|--------------------|------------------|--------------|
| \$4,405,155 | \$4,507,299 | \$102,144 | 2.27% |

Capital Projects-\$500K

2016-17

Under Consideration---Facilities Committee

9

▣ Peekskill High School

- Power Distribution Upgrades

- Removal of Ceiling-PHS Gymnasium

▣ Woodside ES

- Replacement Rescue Windows

Operations and Maintenance Proposed Budget 2015-2016

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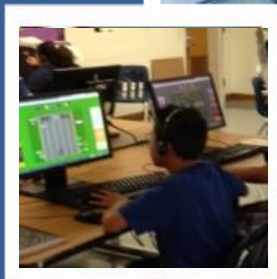
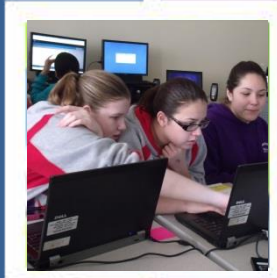
QUESTIONS?

2016-2017 Proposed Technology Budget

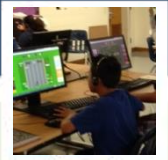
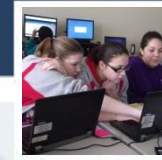
Peekskill City
School District

February 23, 2016

Janice E. Reid
Manager, Educational
Technology/CIO

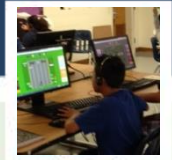
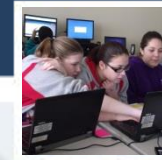


2015- 2018 Technology Plan Vision



A community of learners who collaborate, explore, and seamlessly apply technology throughout all aspects of teaching and learning in preparation to be productive and responsible members of a global information rich society.

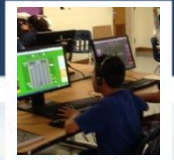
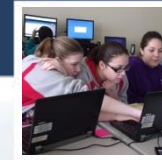
Technology Plan (2015-2018)



Goals

- Promote the safe ethical use of technology resources across all stakeholders.
- Ensure teaching and learning provides the opportunity for authentic experiences to encourage flexibility, risk taking, and problem solving through the use of technology Support the use of technology
- Inspire students to question, research, explore, learn and grow through a technology infused environment.
- Provide technology-rich environment that supports a rigorous curriculum.
- Ensure all members of the school community are safe and secure through updated systems and procedures.

Technology Support



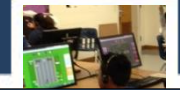
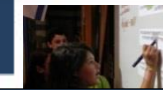
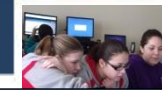
- Manager, Educational Technology/CIO
- Three Network Technicians
- Data Analyst/Testing Coordinator
- Database Specialist
- LHRIC Instructional Technology Specialists, Vendor Trainers
- Technology Teaching Assistants*

* *(Building Staff – not part of technology budget)*

Installment Purchase Agreements (IPA)

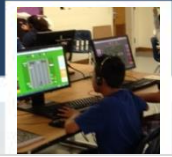
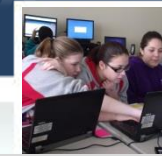
| Area of install | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-2020 | 2020-2021 | Total | BOCES AID | NET COST |
|--|-------------------|-------------------|------------------|-------------------|-------------------|------------------|---------------------|---------------------|-------------------|
| Hillcrest and Oakside Computer Replacement | \$ 58,659 | \$ 58,659 | \$ 58,659 | \$ 19,553 | | | \$ 195,530 | \$ 137,653 | \$ 57,877 |
| Middle School & Woodside Replacement | \$ 147,571 | \$ 147,571 | \$147,571 | \$ 147,571 | \$ 86,083 | | \$ 676,369 | \$ 476,164 | \$ 200,205 |
| Copiers Minolta | \$ 48,053 | \$ 48,053 | \$ 48,053 | \$ 48,053 | | | \$ 192,213 | \$ 135,318 | \$ 56,895 |
| Laptop & Computer Replacement and Switches for Network Upgrade | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | | \$ 375,000 | \$ 264,000 | \$ 111,000 |
| Interactive Whiteboards and Mobile Device | | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 375,000 | \$ 264,000 | \$ 111,000 |
| TOTAL | \$ 329,284 | \$ 404,284 | \$404,284 | \$ 365,178 | \$ 236,083 | \$ 75,000 | \$ 1,814,112 | \$ 1,277,135 | \$ 536,977 |

Infrastructure Leases

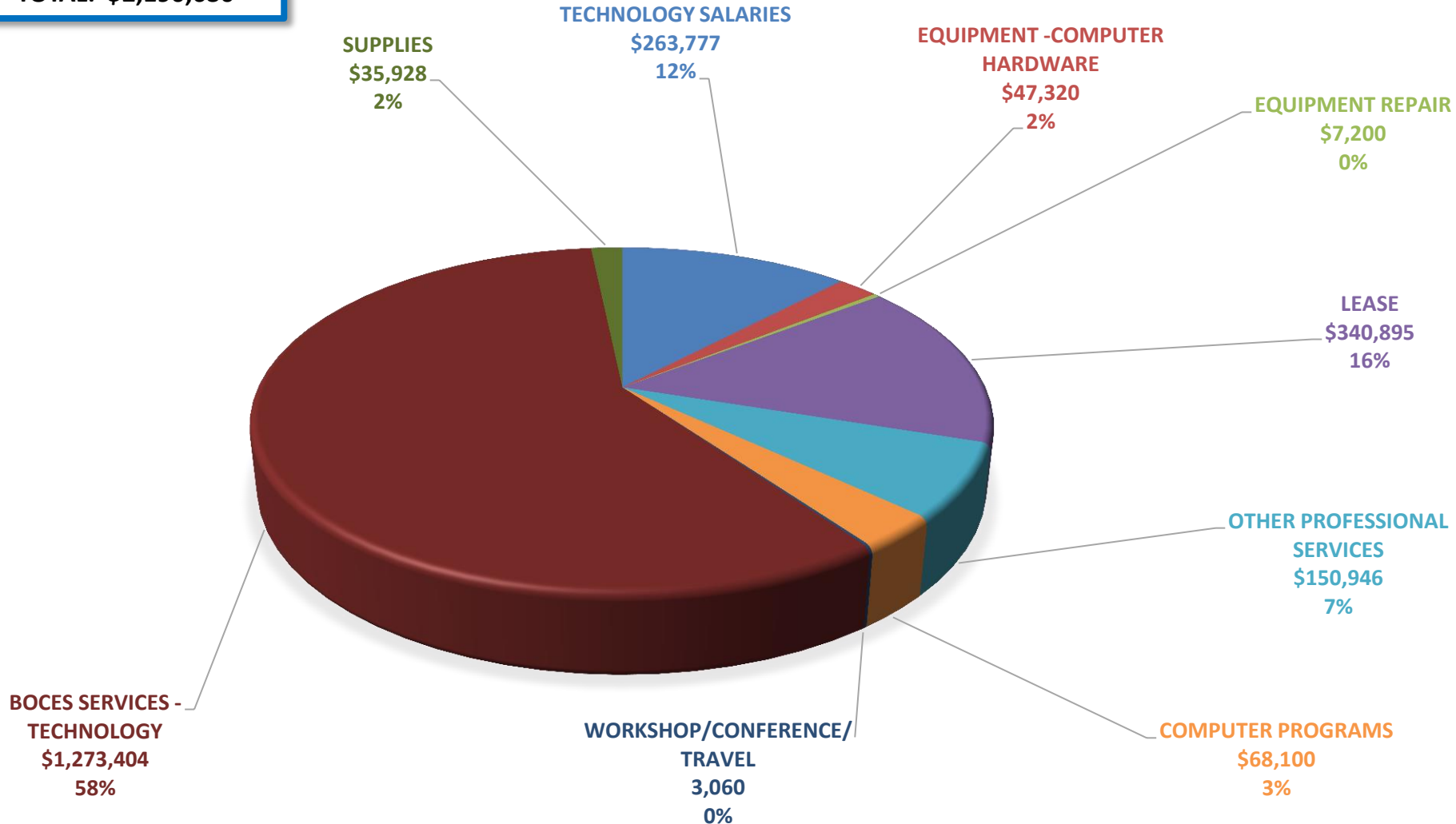


| LEASE | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-2020 | 2020-2021 | TOTAL |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|
| High School Upgrade | \$ 154,263 | \$ 154,263 | \$ 154,263 | | | | \$ 462,789 |
| Hillcrest, Oakside, Woodside & Uriah Hill Wireless | \$ 75,934 | \$ 75,934 | \$ 75,934 | \$ 75,934 | | | \$ 303,737 |
| Infrastructure | \$ 55,697 | \$ 55,697 | \$ 55,697 | \$ 55,697 | \$ 55,697 | | \$ 278,485 |
| Network Maintenance | | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 275,000 |
| TOTALS | \$ 285,894 | \$ 340,894 | \$ 340,894 | \$ 186,631 | \$ 110,697 | \$ 55,000 | \$1,320,011 |

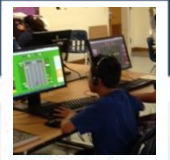
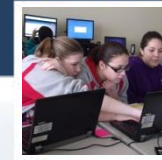
2016 – 2017 Proposed Budget



**PROPOSED BUDGET
TOTAL: \$2,190,630**



Questions?



Thank you!

Special Services Presentation



March 1, 2016

Joyce Long, Director of Special Services

Maris Gamzon, CPSE/CSE Chairperson

2015-16 Demographic Data

| STUDENT INFORMATION | 2014-15 | 2015-16 |
|--|----------------|----------------|
| Total in district students | 499 | 483 |
| Total out of district students (BOCES, Special Day, including Residential) | 88 | 81 |
| Enrollment (total number of students served) | 587 | 564 |

| Classification Rate | 2013-14 | 2014-15 | 2015-16 |
|----------------------------|----------------|----------------|----------------|
| Total Students K thru 12 | 3171 | 3267 | 3255 |
| Classification Rate | 19.51% | 17.97% | 17.33% |

| Homeless Students | 2013-14 | 2014-15 | 2015-16 |
|--------------------------|----------------|----------------|----------------|
| | 190 | 171 | 198 |

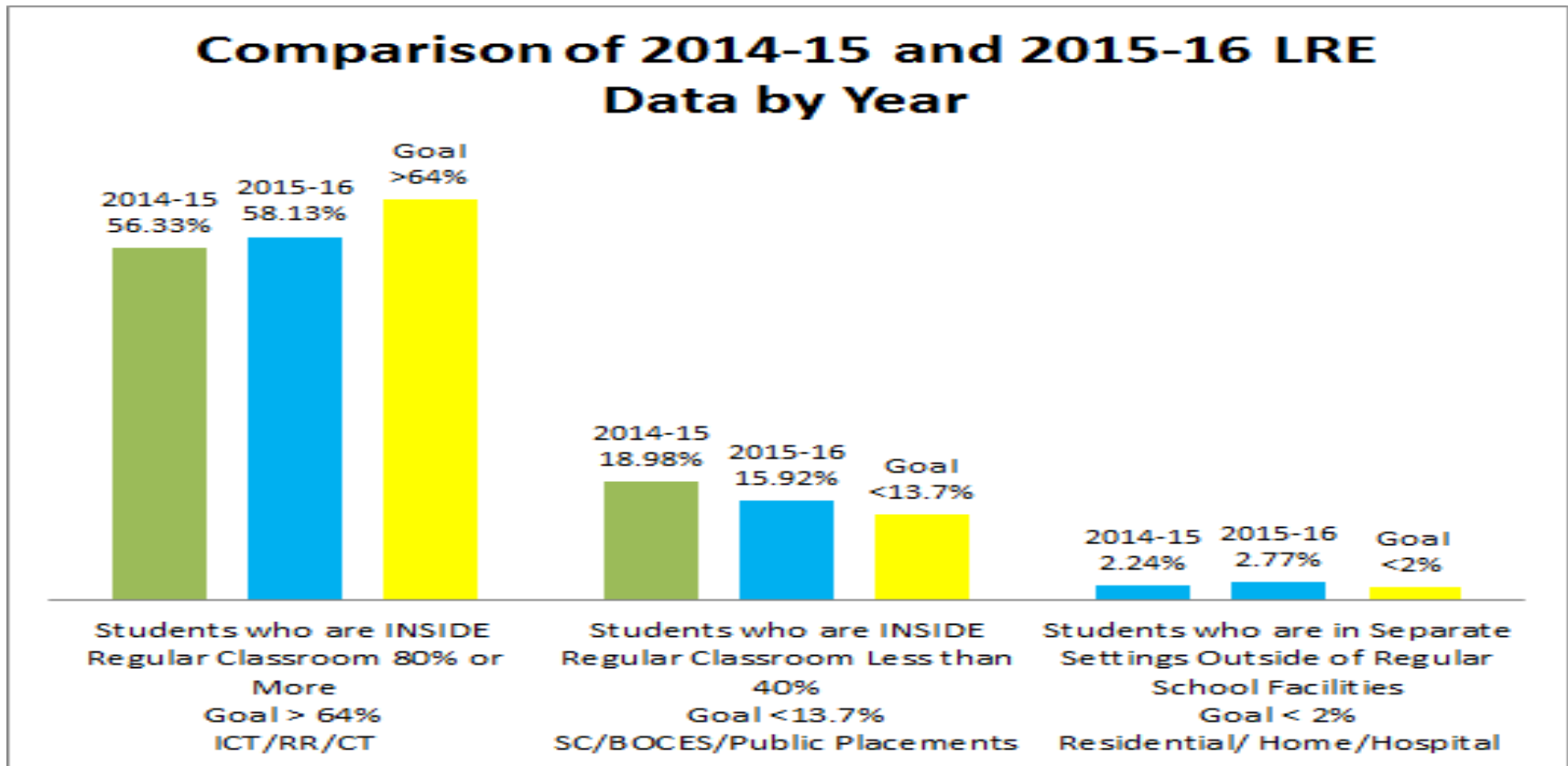
In-district Enrollment by Program

| Program | 2014-15 | 2015-16 |
|-----------------------------------|------------|------------|
| PACE | 66 | 53 |
| Consultant Teacher Services | 4 | 11 |
| Integrated Co-teaching | 251 | 265 |
| Special Class | 77 | 74 |
| Resource Room ONLY | 66 | 38 |
| Study Skills ONLY | 14 | 12 |
| Related Services Only | 21 | 9 |
| Summit Academy | | 18 |
| TASC | | 3 |
| TOTAL In-district Students | 499 | 483 |

Out of District Enrollment

| Placement Recommendation | Recommended School | 2014-15 | 2015-16 |
|---------------------------------------|--|-----------|-----------|
| Approved Private School - Day | Clear View School Day Treatment Program Hawthorne Country Day John A. Coleman Westchester Exceptional Children Westchester School for Special Children | 7 | 8 |
| Approved Private School - Residential | Anderson Center for Autism Devereux | 4 | 2 |
| BOCES | PNW BOCES SW BOCES | 62 | 55 |
| Other Public School District | Ossining UFSD Bedford CSD Hendrick Hudson Lakeland CSD Pleasantville UFSD | 8 | 10 |
| Special Act School - Day | Greenburgh North Castle UFSD Greenburgh-Graham UFSD Mt. Pleasant Cottage School | 6 | 5 |
| State Supported School (4201) | New York Institute For Special Education | 1 | 1 |
| TOTAL Out of District Students | | 88 | 81 |

Specially Designed Instruction and Related Services in the Least Restrictive Environment*



* Under the proposed policy, each school district would be required to annually review and report to the board of education at a public meeting on the extent to which students with disabilities participate in general education classrooms and program, as well as the quality of inclusive programs, services and extracurricular activities for students with disabilities.

2015-16 Special Services Staff

| Staff | 2015-16 |
|-------------------------------------|--------------|
| Teachers | 34 |
| Teacher Assistants (TAs) | 20 |
| Teacher Aides | 12 |
| One to One Aides | 16 |
| Psychologists | 7 |
| Social Workers | 5 |
| Speech Language Therapists | 7 |
| Occupational Therapists | 2 |
| Physical Therapists | 1 |
| Vision Therapist | .4 |
| Nurses | 6 |
| TOTAL Special Services Staff | 110.4 |

General Fund Budget

| | 2015-16 Budget | 2016-17 New Budget | Difference | % of Increase/D ecrease |
|---------------------------------|------------------------|------------------------|----------------------|-------------------------------|
| Salaries - Certified | \$4,926,312.99 | \$4,759,461.57 | (\$166,851.42) | -3.39% |
| Salaries - Classified | \$466,025.89 | \$390,114.37 | (\$75,911.52) | -16.29% |
| Equipment | \$3,535.00 | \$2,700.00 | (\$835.00) | -23.62% |
| Medicaid Reimbursement Costs | \$10,000.00 | \$14,000.00 | \$4,000.00 | 40.00% |
| Tuition - HC Placement | \$2,010,217.00 | \$2,239,570.00 | \$229,353.00 | 11.41% |
| Wrkshp/ Conf/ Trvl/ Membsp | \$2,123.00 | \$1,000.00 | (\$1,123.00) | -52.90% |
| BOCES | \$6,090,000.00 | \$6,056,210.70 | (\$33,789.30) | -0.55% |
| Supplies and Materials | \$66,149.00 | \$69,310.00 | \$3,161.00 | 4.78% |
| TOTAL | \$13,574,362.88 | \$13,532,366.64 | (\$41,996.24) | -0.31% |

Individual with Disabilities Act (IDEA)

A funding source for districts to offset the cost of providing programs, staffing and services for students with special needs.

619 Funding

| | |
|------------------------|----------|
| Salaries | \$6,227 |
| Purchased Services | \$32,123 |
| Supplies and Materials | \$2,889 |

611 Funding

| | |
|------------------------|-----------|
| Salaries | \$612,011 |
| Purchased Services | \$833,639 |
| Supplies and Materials | \$52,600 |
| Travel - Field Trips | 25,600 |

McKinney Vento - Homeless Grant

| | |
|------------------------|----------|
| Salaries | \$30,000 |
| Purchased Services | \$13,000 |
| Supplies and Materials | \$2,100 |
| Travel | \$1,400 |

Special Services Updates

Development of district wide behavioral expectations with consistent responses to behavior across schools (setting specific/developmentally appropriate)

- ❑ Revisiting the framework of ISS/OSS - Adding character education, restorative practices, reentry plan, Power of Peace, PBIS initiatives ELA/Math Lab Support Class 15:1
 - ❑ Technology: Promethean table, eno boards, google chromebooks, ipads, touch screens
 - ❑ First aide 2 hour training for lunch monitors and 10 aides in each building - Completed Jan. 2016
 - ❑ 100% compliance of the corrective action plan (CAP) of a suspension focused review - complete 2016
- ❑ Technical Assistance Center for Disproportionality - Assigned thru NYSED = TAC-D
- ❑ Coherent assessment plan for progress monitoring and achievement: - iReady, AIMSweb, Fountas and Pinnell