

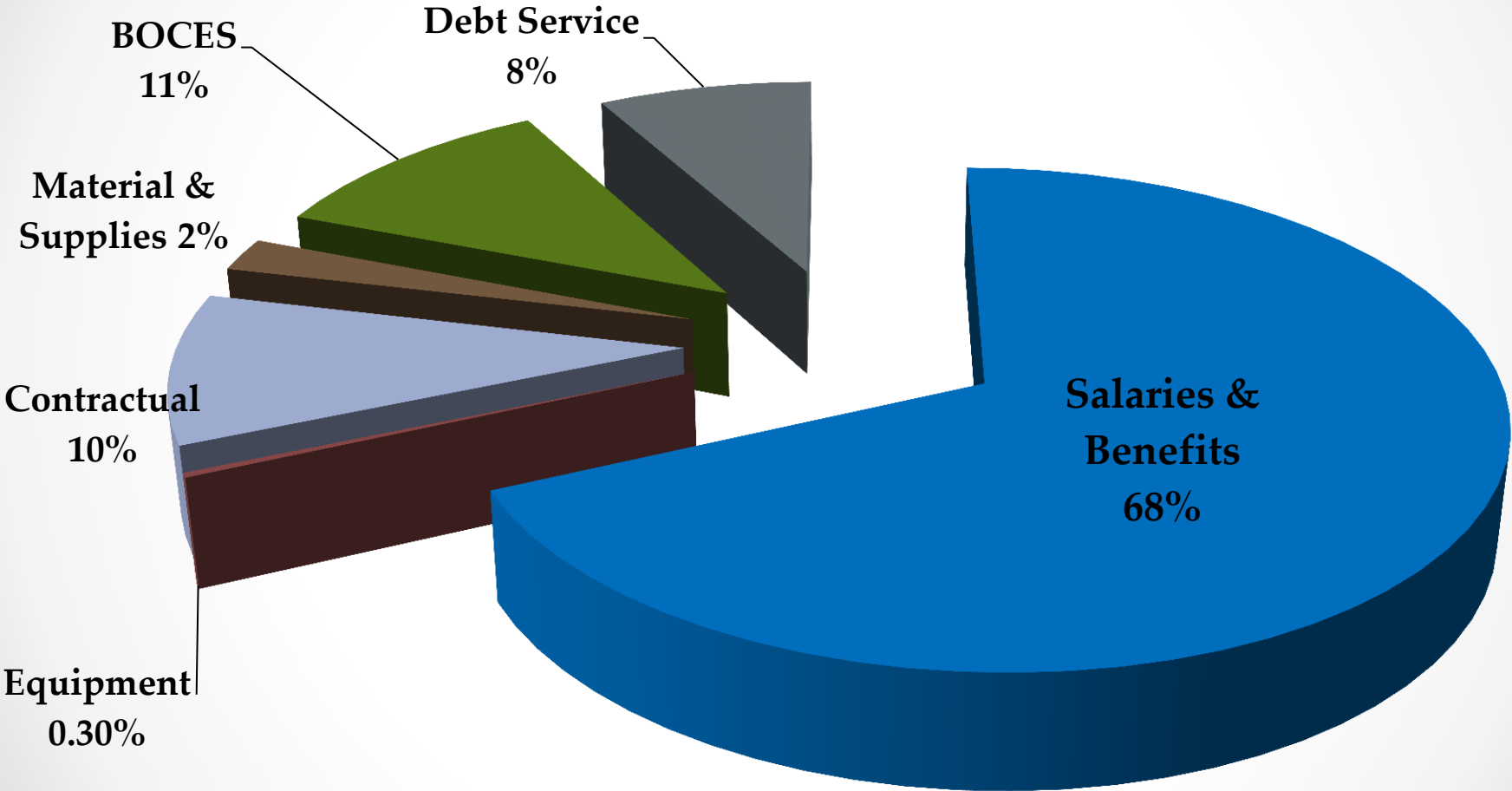
# Peekskill City School District: A System Focused on Every Student; Every Day

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

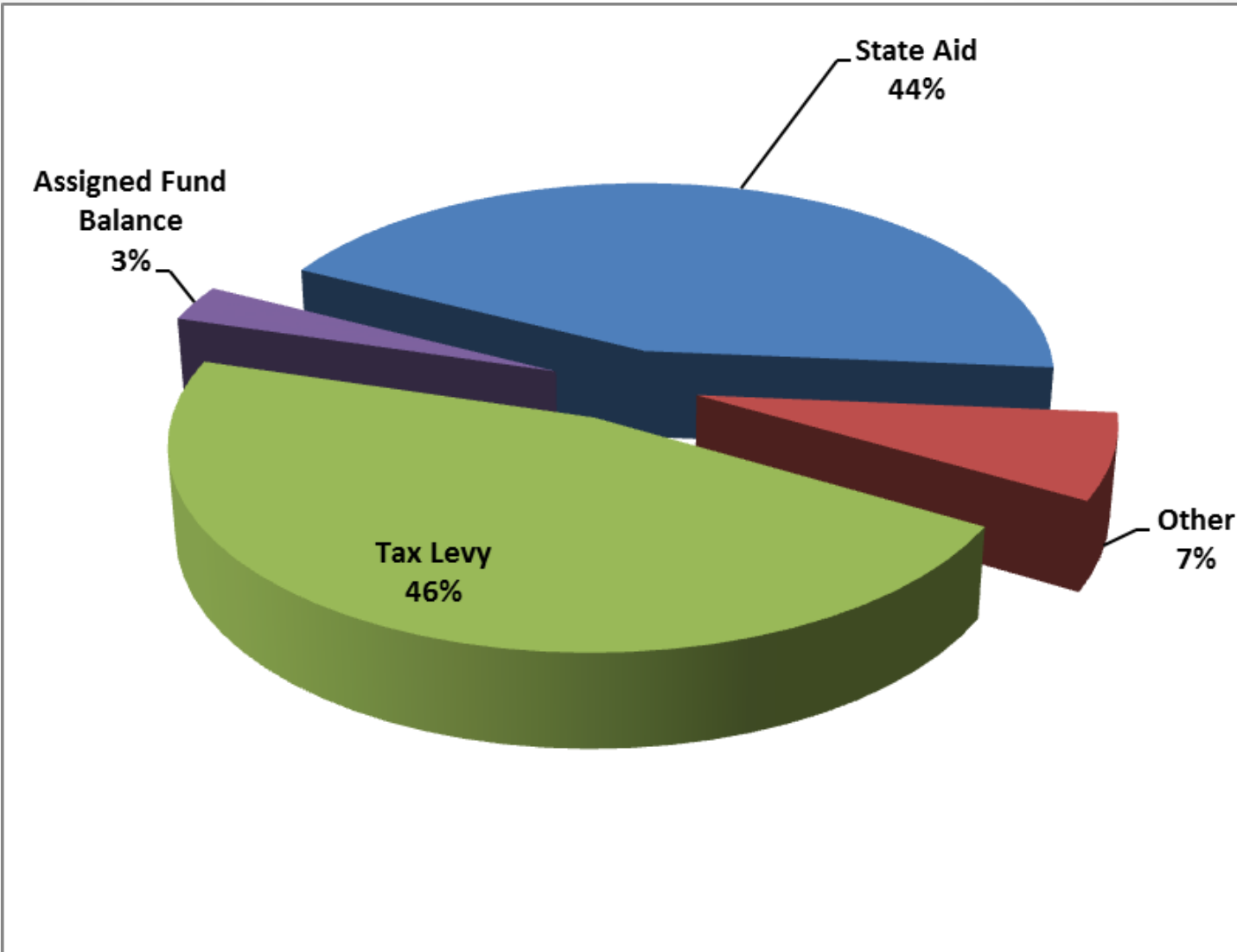


**Board of Education: Workshop #5  
March 15, 2016  
General Fund Update  
Curriculum, Assessment & Instruction**

# Budget Components 2016-17



# 2016-17 Revenue Sources



# State Aid

Category	Governor's Proposal 2016-17			
	15-16	16-17	DIFF \$	DIFF %
	FOUNDATION AID	26,029,131	26,276,842	247,711
UNIVERSAL PRE K	437,858	437,858	0	0.0%
COMMUNITY SCHOOLS		230,795	230,795	0.0%
PUBLIC HIGH EXCESS CO	1,984,411	2,199,034	214,623	10.8%
PRIVATE EXCESS COST	351,065	612,029	260,964	74.3%
HIGH TAX AID	613,877	613,877	0	0.0%
BOCES + SPEC SERV	1,439,992	1,412,474	(27,518)	-1.9%
HARDWARE & TECH	51,730	55,813	4,083	7.9%
SW, LIBRARY, TEXTBOOK	271,541	284,265	12,724	4.7%
TRANS INCL SUMMER	2,079,708	2,097,661	17,953	0.9%
GAP ELIMIN ADJ (NET OF	(41,251)	0	41,251	-100.0%
FY BUILDING AID REGULA	3,527,148	3,847,436	320,288	9.1%
	36,745,210	38,068,084	1,322,874	3.6%
Back out UPK/Community Sc	(437,858)	(668,653)	(230,795)	52.7%
BUDGETED 2016-17	36,307,352	37,399,431	1,092,079	3.0%
			0	0.0%
NEW AID FOR BUDGET	36,307,352	37,399,431	1,092,079	3.0%

# Tax Certiorari Revenues

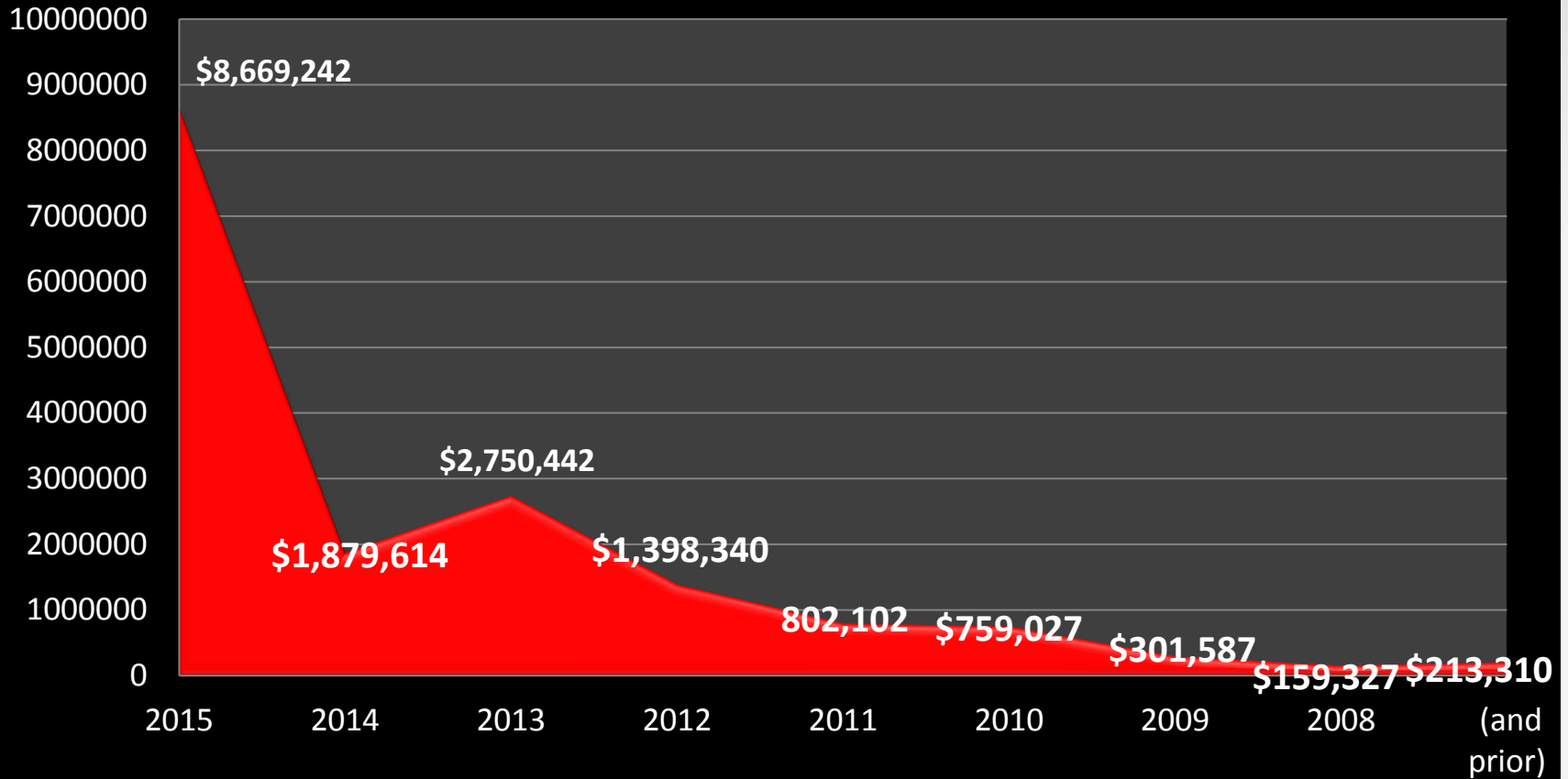
2015-16

- **General Fund Budget**
  - **A1964.400 - \$200,000 – paid out to date \$148,000 – remaining - \$52,000**
  - **Tax Certiorari Reserve**  
**\$88,636**
- 

2016-17

- **General Fund Budget**
- **Budgeted - A1964.400 - \$200,000 if additional State Aid is received**

## Tax Certiorari Claims



**100% Exposure - \$16,932,992**  
**40% Exposure - \$6,773,197**  
**25% Exposure - \$4,233,248**

# Budget Gap 2016-17

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%	\$ 85,920,328	\$ 2,264,544	2.71%
State Aid	\$ 36,354,972	\$ 2,889,275	8.63%	\$ 37,399,431	\$ 1,044,459	2.87%
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%	\$ 40,107,897	\$ 1,095,085	2.81%
		Tax Levy Limit (Tax Cap)		\$ 39,446,960	\$ 434,148	1.11%
		Budget Gap (Over Tax Levy Limit)		\$ 660,937		

# How Do We Close the Budget Gap?

<i>How do close the budget gap and get to Tax Cap Compliant Budget?</i>	Budget	Reductions	Budget Inc \$	Budget Inc %	Tax Levy	% Inc
Where we are March 15, 2016	85,920,328		\$2,264,544	2.71%	1,095,085	2.81%
<i>Additional Revenue or Budget Reduction Needed</i>		660,937				
<i>Inter-fund Transfer to Capital</i>		-250,000	\$2,014,544	2.41%	845,085	2.17%
<i>Refund Real Property</i>		-200,000	\$1,814,544	2.17%	645,085	1.65%
<i>Equipment</i>		-150,736	\$1,663,808	1.99%	494,349	1.27%
<i>Co-Curricular Activities</i>		-60,201	\$1,603,607	1.92%	434,148	1.11%
<b>Tax Cap Compliant Budget W/O Additional State Aid</b>	<b>\$85,259,391</b>		<b>\$1,603,607</b>	<b>1.92%</b>	<b>434,148</b>	<b>1.11%</b>



# Budget Additions

Additions	Budget	Additions	Budget Inc \$	Budget Inc %	Tax Levy	% Inc
<i>Class Size (Four Elementary Teachers)</i>	86,360,328	440,000	2,704,544	3.23%	1,535,085	3.93%
<i>ENL at Elementary</i>	86,470,328	110,000	2,814,544	3.36%	1,645,085	4.22%
<i>ENL at the Secondary</i>	86,580,328	110,000	2,924,544	3.50%	1,755,085	4.50%
<i>Music Teacher Strings</i>	86,690,328	110,000	3,034,544	3.63%	1,865,085	4.78%
<i>PE Teacher at ES/HS</i>	86,800,328	110,000	3,144,544	3.76%	1,975,085	5.06%
<i>Art .5 FTE</i>	86,910,328	110,000	3,254,544	3.89%	2,085,085	5.34%
<i>ELA, Science &amp; Math HS</i>	87,130,328	220,000	3,474,544	4.15%	2,305,085	5.91%
<i>Athletic Trainer</i>	87,160,328	30,000	3,504,544	4.19%	2,335,085	5.99%
<i>Grant Account Clerk</i>	87,234,328	74,000	3,578,544	4.28%	2,409,085	6.18%
<i>Clerical (Attendance &amp; Summit)</i>	87,294,328	60,000	3,638,544	4.35%	2,469,085	6.33%
<i>Oakside &amp; Hillcrest Reading</i>	87,514,328	220,000	3,858,544	4.61%	2,689,085	6.89%
<i>Spanish (MS/HS split) 6th grade and 7-2</i>	87,624,328	110,000	3,968,544	4.74%	2,799,085	7.17%
<i>Part time Aide Conversion to Full time In K</i>	87,744,328	120,000	4,088,544	4.89%	2,919,085	7.48%
<b><i>K-12 Additions</i></b>		<b>1,824,000</b>				
<i>*Full Time Pre-k for All Students in Current Program</i>	88,291,080	546,752	4,635,296	5.54%	3,465,837	8.88%
<i>*Full Time Pre-k for Additional Students Not Serviced</i>	88,841,080	550,000	5,185,296	6.20%	4,015,837	10.29%
<i>*Busing for Pre-K</i>	89,591,080	750,000	5,935,296	7.09%	4,765,837	12.22%
<b><i>PRE K Additions</i></b>		<b>1,846,752</b>				
<b><i>Total Additions</i></b>		<b>3,670,752</b>				

# Upcoming Budget Presentations

- April 12<sup>th</sup>**      **Business Meeting – Central Administration Office**  
**Budget Workshop #6**  
Budget Adoption  
Property Tax Report Card Adoption
- April 19<sup>th</sup>**      **Business Meeting – Central Administration Office**  
BOCES Administrative Budget Adoption
- Final Date to Adopt Budget

# Board of Education Presentation

## Educational Plan and Budget



**Curriculum Alignment**  
**Assessment Processes**  
**Instructional Expectations**

**March 15, 2016**

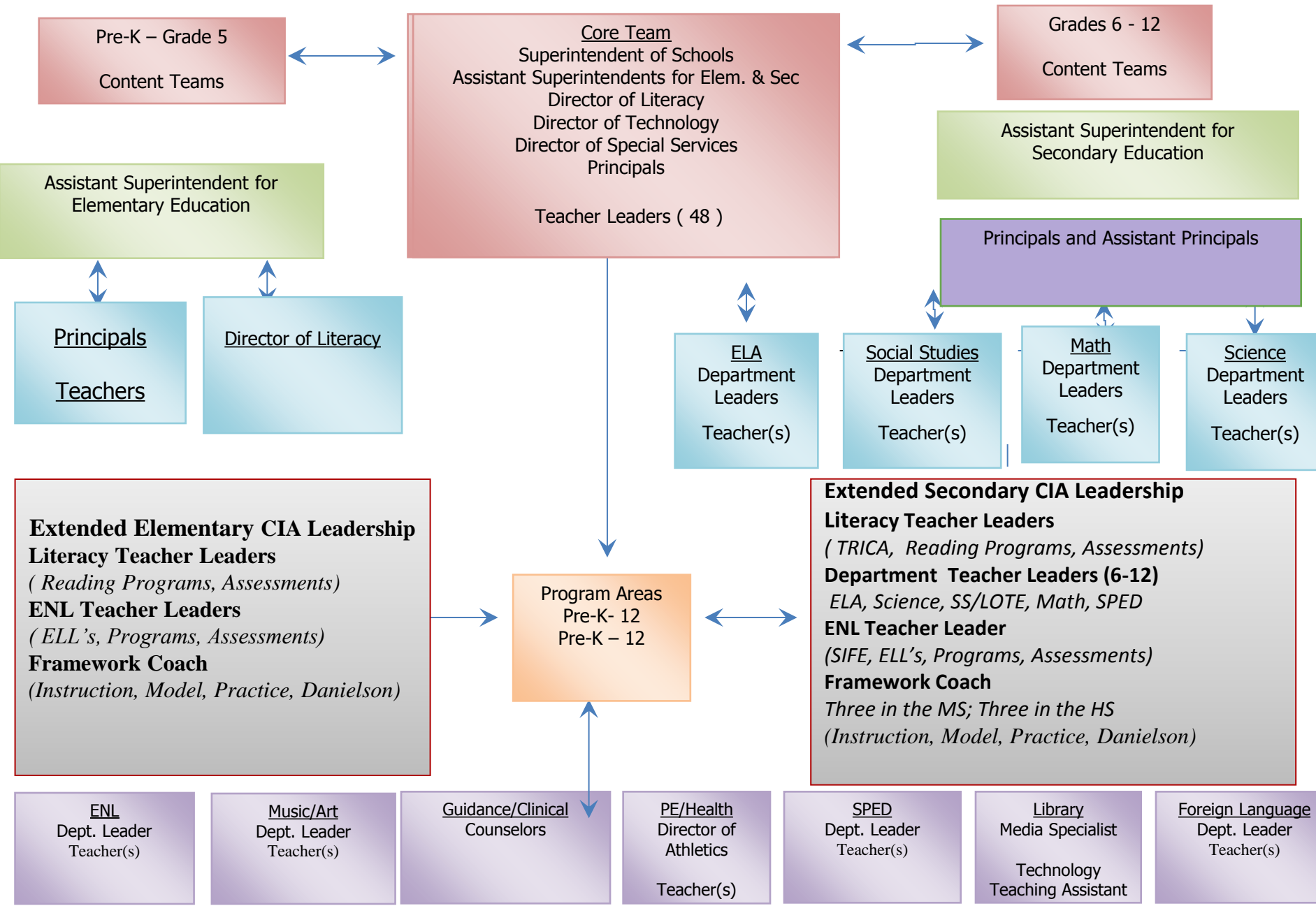
**Mary Foster, Assistant Superintendent for Elementary Education**  
**Dan Callahan, Assistant Superintendent for Secondary Education**

# District and Board Goals

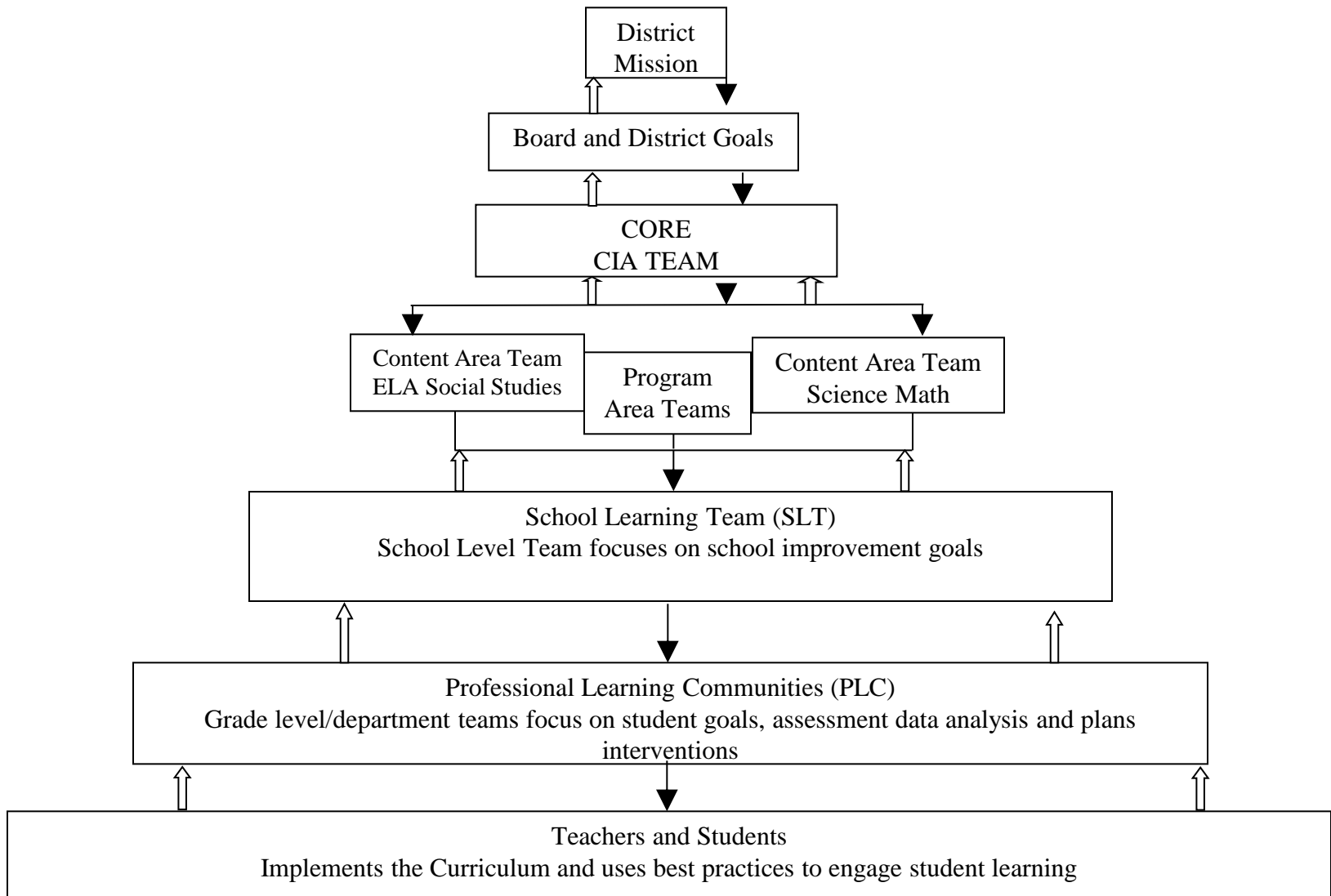
## Goals:

- By the year 2020, graduation rates will increase to 100%
- By the year 2020, the district will achieve grade level literacy by the end of grade 3

# Peekskill City School District Curriculum Instruction Assessment Council

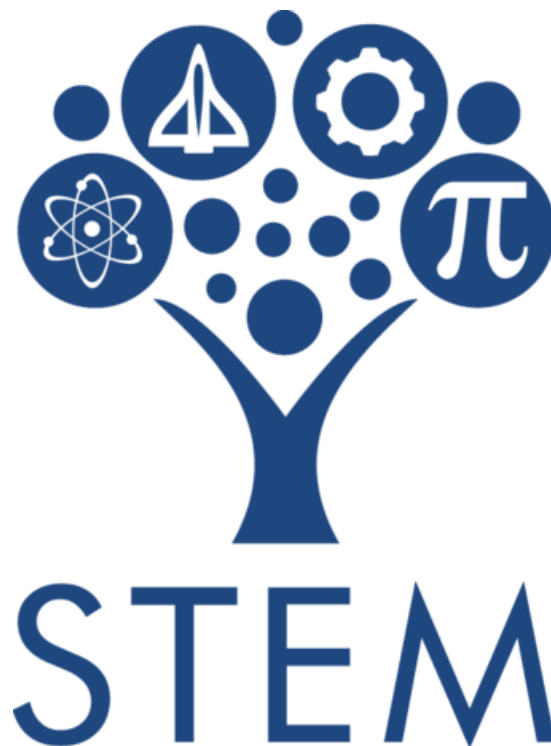


# Curriculum, Instruction, & Assessment Management System



# CIA Proposals 15-16

1. PSAT Offering at the High School
2. Arts 10566
3. Copland House: Composer Program
4. Hillcrest After School Program
5. **High School Science Offerings**
  - a. **Foundations of Technology**
  - b. **Physical Science**
6. Quebec Travel Proposal
7. Mindfulness Matters



# CIA Proposal and CIA Alignment

## 2014- 2015 CIA Proposals

New Courses in HS for Art

New Courses in HS for Music

STEM Program (MS and HS)

## 2015 2016 CIA Proposal

STEM Program Part II

**Appendix B:** Curriculum, Instruction, and Assessment (CIA) Proposal Form

PEEKSKILL CITY SCHOOL DISTRICT  
CURRICULUM / COURSE PROPOSAL

**In accordance with the CIA Plan, any proposal for a new course, program, assessment or curriculum project must have the following assurances. Upon completion, please forward to the Asst. Supt. for C/I for processing and scheduling. Please include any insights or comments by those impacted by this proposal.**

- It is consistent with our district core values.
- It contributes to our district mission and strategic objectives.
- It is research-based and aligns to the CCLS or other applicable state/national standards.
- It is accompanied by the appropriate staff development necessary to assure its effectiveness.
- It is accompanied by the means to assess its effectiveness.

Date and Submitted by: \_\_\_\_\_ / \_\_\_\_\_

**Title of Curriculum/Program/Assessment/Course Proposed:**

Foundations in Technology

**Description of the Proposal (include grade level effected and steps towards implementation):**

This is the first high school course in The Engineering by Design program. Engineering by Design is a Middle/High School program that focuses on applied learning through engineering. It will be for 10<sup>th</sup> graders who are interesting in technology as a career. Over the next two years, the second and third year courses will be added to create an



# 2016

- ❑ Social/Emotional Training
  - ❑ TAC-D for Culturally Sensitivity (MS and HS)
  - ❑ PBIS
  - ❑ Power of Peace
  - ❑ Westchester Mediation
  - ❑ Sanctuary
- ❑ Literacy
  - ❑ Response to Intervention (RTI)
    - ❑ In District lead presentations and out of District Conferences
  - ❑ Embedded TRICA and Literacy Training
    - ❑ Middle School Grade level
    - ❑ High School Coaches Corners
    - ❑ Monthly Training at Summit Academy (Framework and TRICA)
    - ❑ Reader's Workshop Modeling at Elementary Grade Level
- ❑ ENL Work
  - ❑ Action Collaborative
  - ❑ ELL Institute
  - ❑ CUNY Emergent Bilingual
  - ❑ Out of District Conferences that support ENL Programs
- ❑ ICT Training K-12 with Dr. Kerri Brown
- ❑ After School Professional Development Workshops
  - ❑ TRICA, Balanced Literacy, and Intro to Spanish Language
- ❑ Framework Coaches and the Residency Program
- ❑ Google Classroom Cohort Training
- ❑ Administrative Professional Development (Calibration meetings)

# Curriculum Alignment Model



# Graduation Rate District/BOE Goal

- **Curriculum: What are we teaching? (Written)**
  - Rubicon Atlas (Department Leaders)
  - Curriculum Writing Opportunities : Summer 2015 and Spring 2016 (Teachers)
  - CIA Proposals : 9 Period Day, Math/English Labs, New Pathways, ENL programs
- **Improving Instruction (Taught)**
  - TRICA and Literacy (Literacy Leaders)
  - Special Education: ICT Trainings (Dr. Kerri Brown)
  - ENL Programs
  - 9th Grade Academy
  - Summit Academy
- **Assessment (Tested)**
  - Assessment Schedules at the MS and HS
  - Middle School using F&P/ SRI High School using I Ready for all 9th and 10th graders
  - Attendance Data and Quality review
- **Regents Exams and Data**
  - Addressing the exams and Increasing Passing rates

# College Level Course Opportunities

## ❑ University in the High School Program (SUNY Albany)

- ❑ African Diaspora (Intro into African/African American History)
- ❑ Latin Experience
- ❑ Sexism, Classism, Racism

## ❑ Science Research (SUNY Albany)

- ❑ First student even to present at WESEF: Jovanny Elliott

## ❑ Westchester Community College Aces Program

- ❑ Environmental
- ❑ Astronomy
- ❑ Biological Sciences

## ❑ Five Towns College

- ❑ Music and Guitar

## ❑ Investigating Advanced Algebra and Algebra II through WCC as well.



# Reading / Literacy District/BOE Goal

## Curriculum (Written)

- Rubicon Atlas (ELA and Math)
- Curriculum Writing Opportunities
- Summer 2015 and Spring 2016 (Teachers)

## Improving Instruction (Taught)

- Literacy Leaders/Lighthouse Classrooms/ Spread the Light
- Monthly Literacy Leader Meetings facilitated by Dr. Mitlak
- Data Meetings - fall and winter and spring facilitated by Dr. Mitlak and Building Principals
- Action plans resulting in adjusted reading groups and individual student program adjustments
- Hillcrest Afterschool program
  
- ENL Council Meetings, Math Council Meetings
- Transition class evaluation
- Enrichment for ALL evaluation
- ENL program evaluation - dual language and transitional bilingual programs
- ICT training - Special Education (Dr. Kerri Brown)

## Assessment (Tested)

- Assessment schedules for Fountas and Pinnell, AIMSweb, iReady (special education)
  
- Attendance, Referral data review

# Art

# and

# Music

- ❑ Woodside and Oakside murals
- ❑ New art courses at Summit and at the HS
- ❑ Field trip opportunities for the secondary art courses
- ❑ HVCCA
  - ❑ Docent program w/ HVCCA for the advanced art 2 students at the HS
  - ❑ Artist-in-Residency program
  - ❑ Visiting European artist
  - ❑ Student artwork exhibit at HVCCA
- ❑ Art-based professional development
  - ❑ Art workshops with WCALE
- ❑ Community outreach
  - ❑ Community window painting, art displays, county site visits to local school districts, and visiting a local artist's workshop.

- ❑ 3rd Grade Strings Program
- ❑ New music Courses at the High School
- ❑ Copland House High School Composer Project
- ❑ Field Trips to the Nutcracker Ballet and NY Philharmonic
- ❑ Music in Our Schools Month Concert
- ❑ Drama Program
- ❑ Trips to Local colleges:
  - ❑ SUNY Purchase and Five Towns College
- ❑ Community Outreach
  - ❑ Chorus and Band played at Chamber
  - ❑ PKMS Chorus sang w/ Daisy Jopling
  - ❑ Woodside Chorus at Montrose VA
  - ❑ Select Chorus participated in the Chordsman A Capella Festival

# English as a New Language (ENL)

*“All Teachers are Teachers of ELLs” NYS Blueprint for ELL Success*

## Peekskill City School District’s Vision for ELLs

**PCSD’s vision is to educate ELLs in a caring environment characterized by a spirit of excellence and high expectations. We value bi-literacy, multilingualism and multiculturalism. We strive to support students’ home language and culture by viewing them as assets. We are preparing ELLs to succeed in college, careers and global citizenship.**

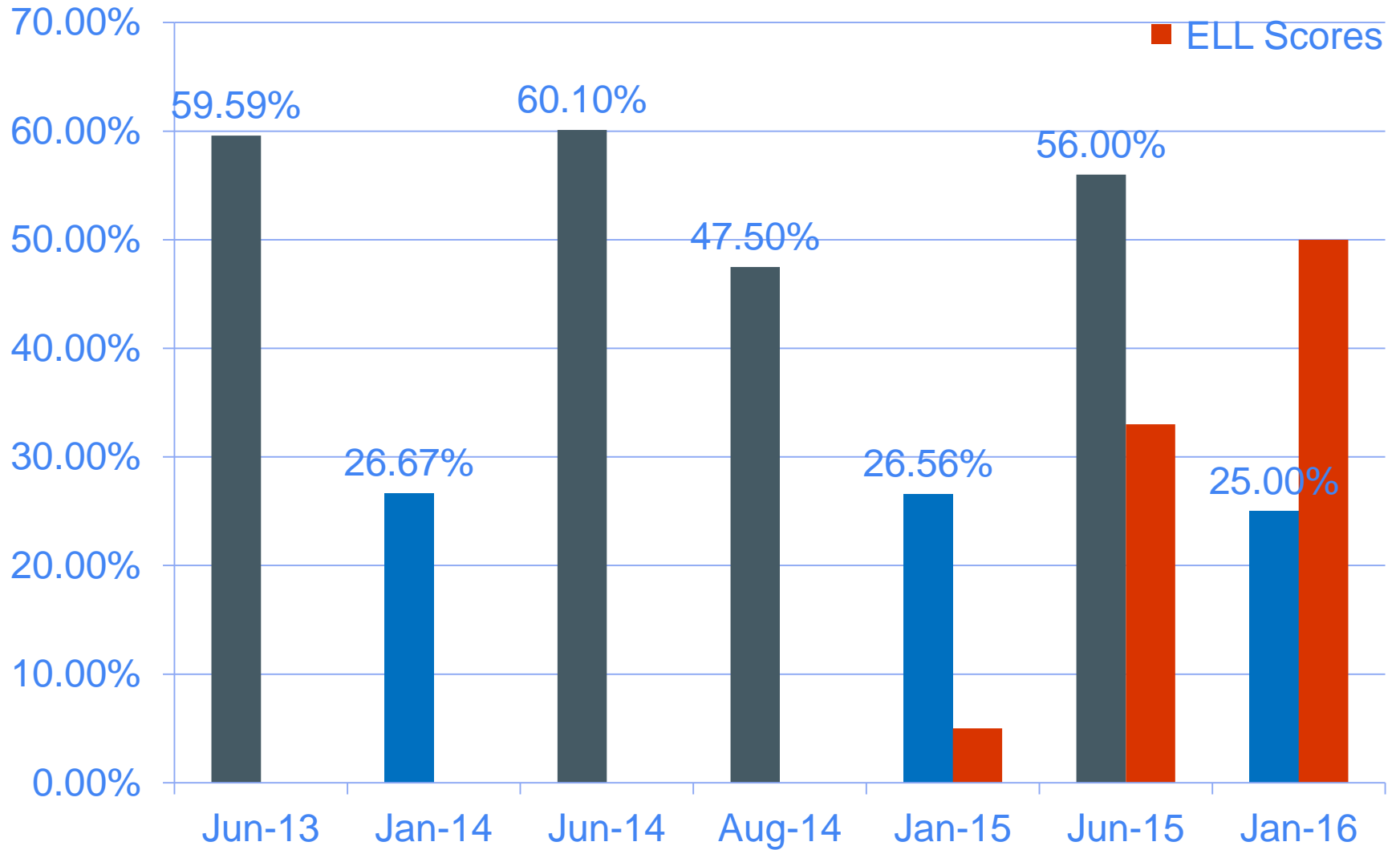
### Programs:

- Program Alignment K - 5
  - Transitional Bilingual
  - Dual Language
- Program 6-8
  - Bilingual Content Classes (Coming 2016-2017)
  - Newcomer Program (Coming in 2016-2017)
- Program 9-12
  - Bilingual Content classes in Math, Science, and Social Studies
  - Newcomer Program

### Professional Development:

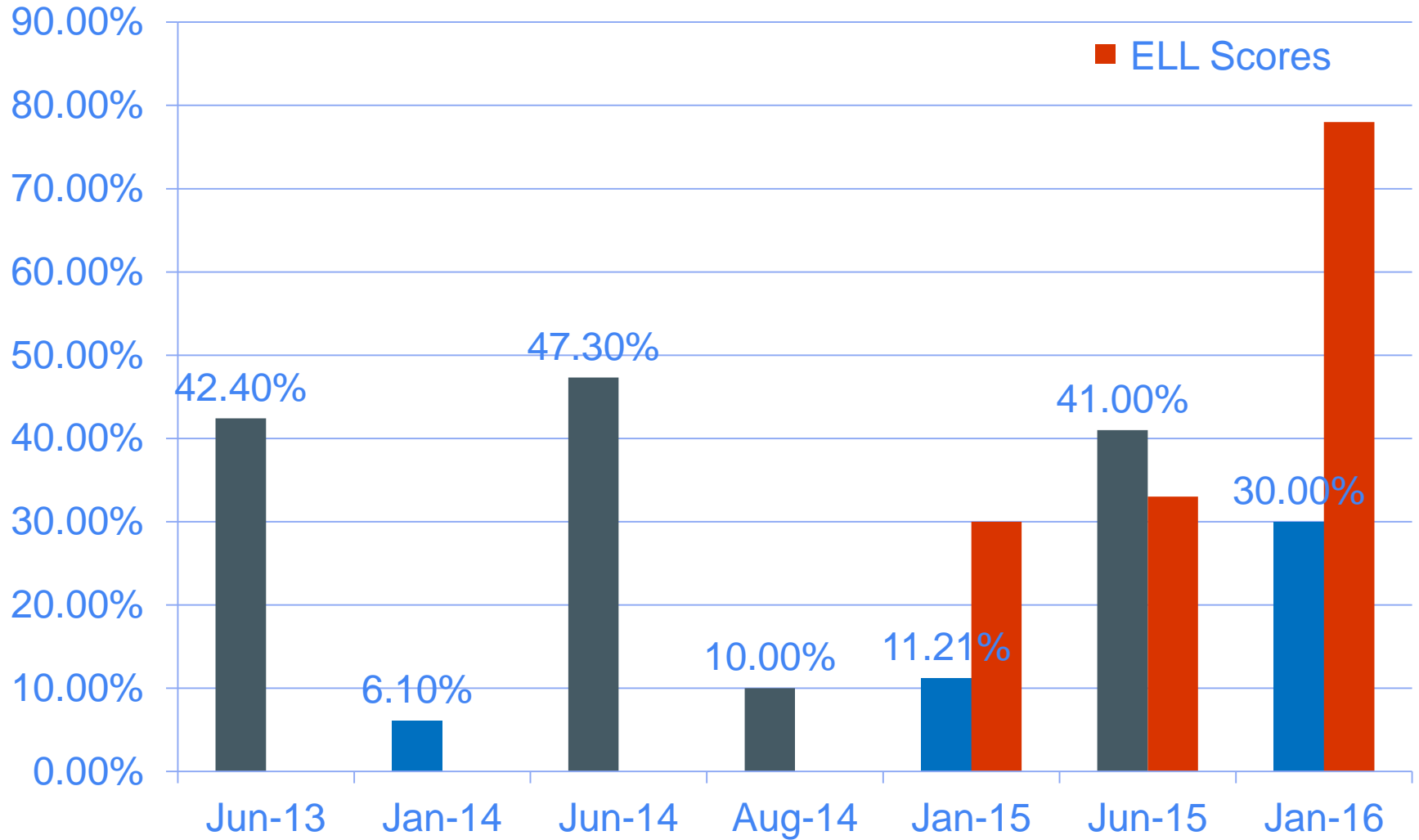
- ELL Council, ELL Institute, CUNY Emergent Bilingual, Action Collaborative, ELL Conferences

# HS US Regents Passing Percentages

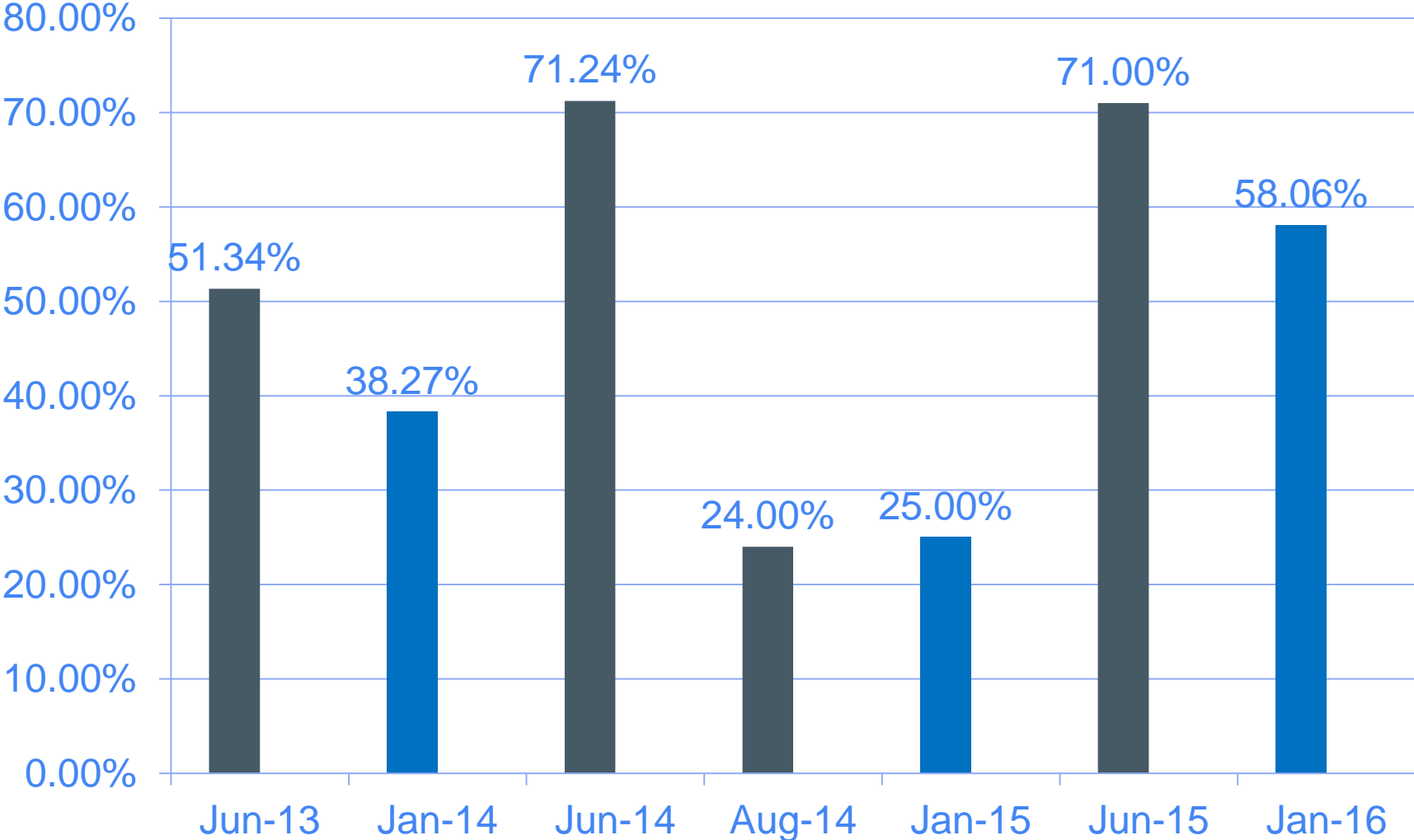




# HS Global Regents Passing Percentages

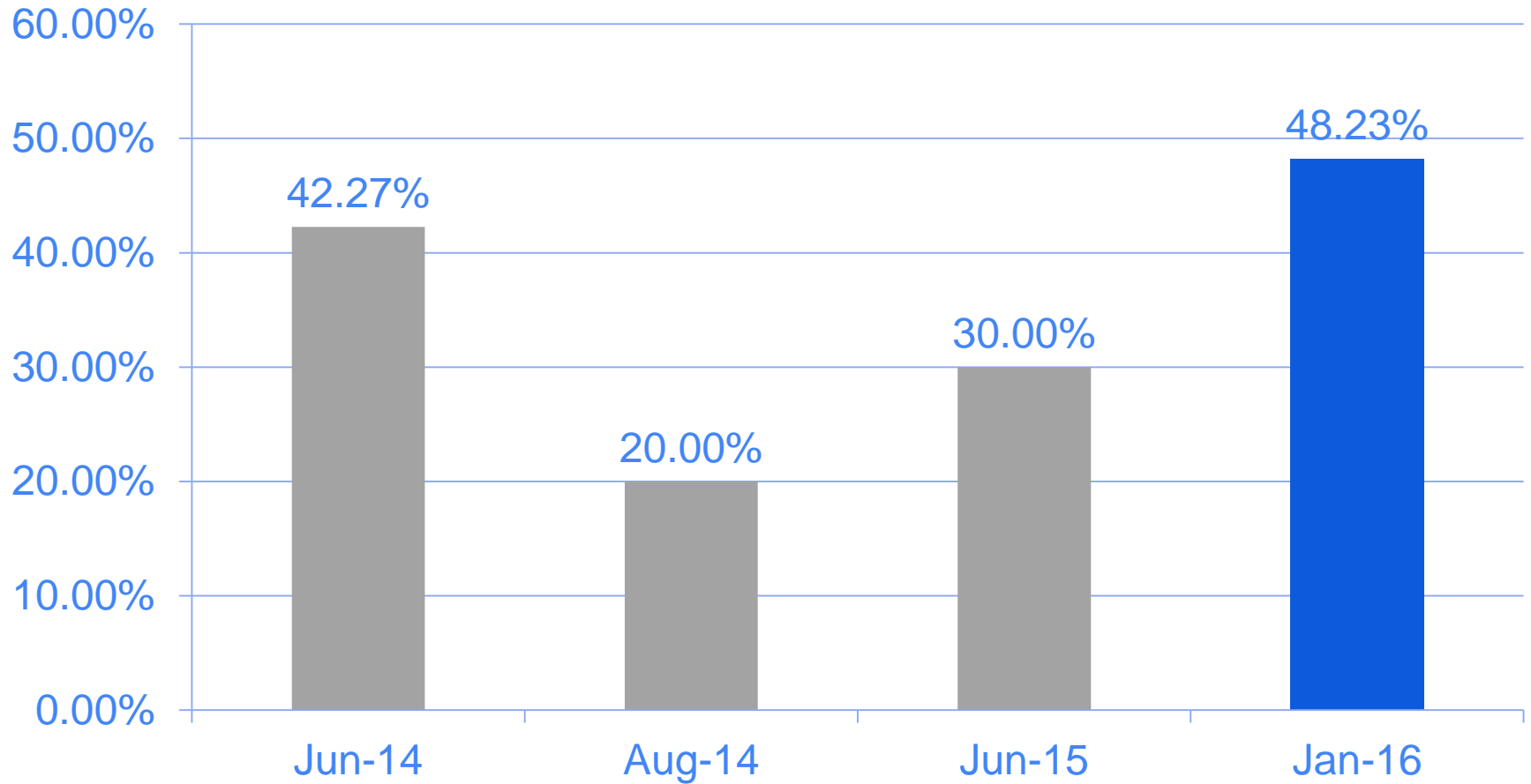


# HS English Regents Passing Percentages



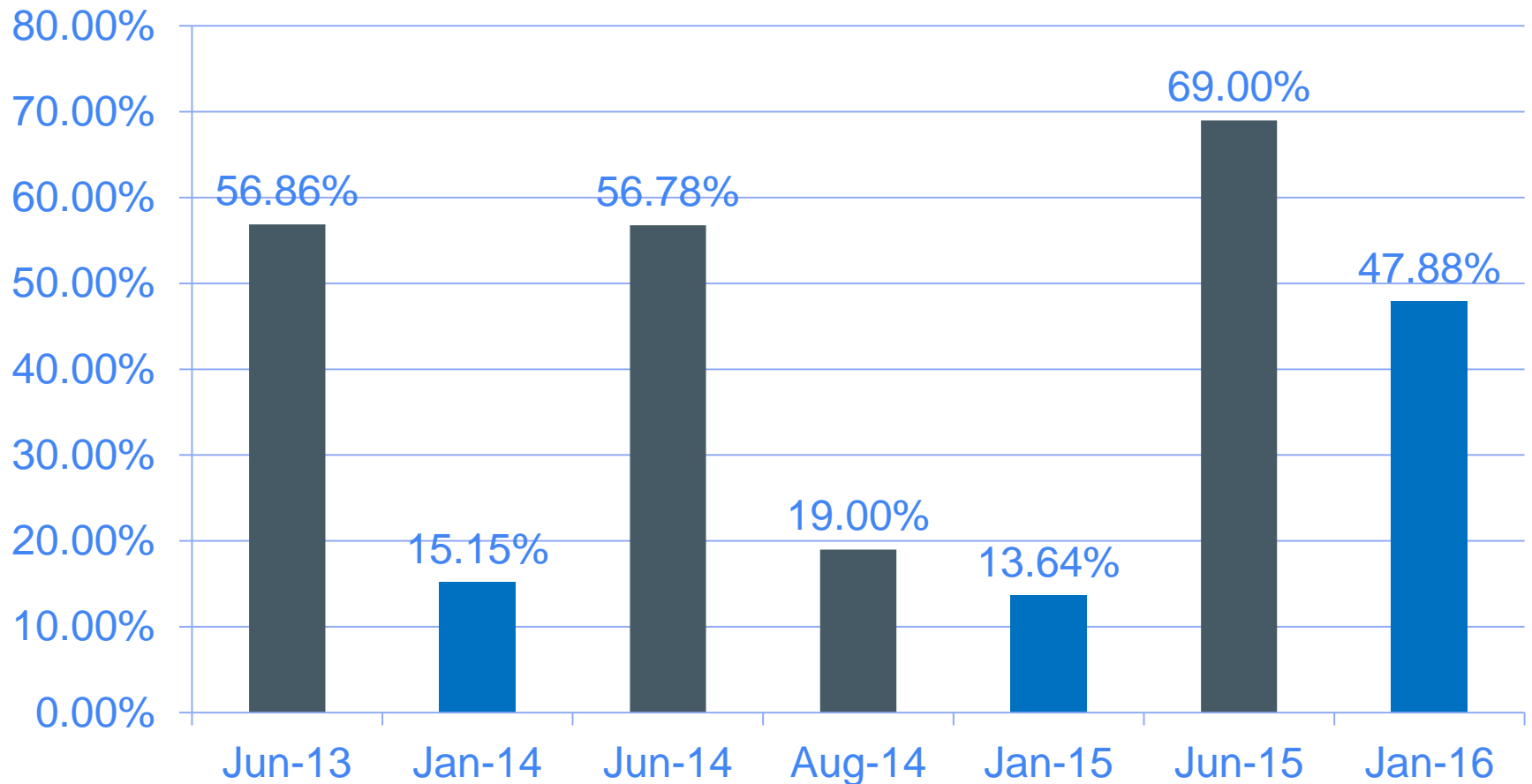
# HS CCLS Algebra I Regents Passing Percentages

## Regents Score



# HS Living Environment Regents Passing Percentages

## Regents Score



## GRANTS 2015 - 2016

Title I A & D	\$948,728
Title I School Improvement	\$20,705
Title II A	\$181,132
Title II Math and Science	\$157,185
Title III LEP & Immigrant	\$143,472
Hillcrest Community School	\$200,000
Elementary and Secondary Counseling	\$275,978
Extended School Day/School Violence Prevention	\$269,790
Universal Pre-K	\$437,858
Priority and Universal Pre-K	\$326,752
Century 21 (LEAP)	\$926,311
611	\$807,975
619	\$41,512
McKinney Vento Homeless	\$40,350
C-DOS Grant (2016-2017)	\$250,000

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

# Educational Planning Initiatives – Program

Staffing	Rationale
<ol style="list-style-type: none"><li data-bbox="92 358 556 401">1. Elementary Staff (4)</li><li data-bbox="92 465 432 508">2. ENL Staff (2)</li><li data-bbox="92 679 452 722">3. Music Teacher</li><li data-bbox="92 1008 388 1051">4. PE Teacher</li><li data-bbox="92 1222 475 1265">5. Art Teacher (.5)</li></ol>	<ol style="list-style-type: none"><li data-bbox="877 358 1804 401">1. Maintaining class sizes and current sections.</li><li data-bbox="877 465 1881 636">2. Increase ELL enrollment throughout the district. Implementing new programs at the Middle School</li><li data-bbox="877 708 1843 879">3. Additional elementary sections result in an increase in music classes. The continuation of the Strings program into 4th Grade.</li><li data-bbox="877 1051 1765 1222">4. Additional elementary sections result in an increase in Physical Education. Increased enrollment at the HS.</li><li data-bbox="877 1293 1765 1393">5. Additional elementary sections result in an increase in art classes.</li></ol>

# Educational Planning Initiatives – Program

Staffing	Rationale
<ol style="list-style-type: none"> <li>1. English Teacher: High School</li> <li>2. Math Teacher: High School</li> <li>3. Spanish (MS/HS split) 6-12</li> <li>4. Reading Teacher (2)</li> <li>5. Athletic Trainer</li> <li>6. Grant Account Clerk</li> <li>7. Clerical (Attendance &amp; Summit)</li> </ol>	<ol style="list-style-type: none"> <li>1. Increased enrollment. Addition of English Labs and College Level Courses at the HS</li> <li>2. Increased enrollment &amp; additional Math Labs.</li> <li>3. Increased enrollment at the high school. The addition of Spanish 6 at the Middle School.</li> <li>4. Reading teacher support at Oakside and Woodside</li> <li>5. Increased from part time to full time to better support our athletes throughout the year.</li> <li>6. Assist in the maintenance and compliance of all the district grants.</li> <li>7. Keep in compliance with the new Attendance Policy.</li> </ol>

# Educational Planning Initiatives – Program

Staffing	Rationale
<ol style="list-style-type: none"><li data-bbox="108 405 935 511">1. Part time Aide Conversion to Full time In K</li><li data-bbox="108 602 794 708">2. Full Time Pre-k for All Current Students</li><li data-bbox="108 799 809 839">3. Full Time Pre-k for All Students</li><li data-bbox="108 931 513 971">4. Busing for Pre-K</li></ol>	<ol style="list-style-type: none"><li data-bbox="1000 405 1789 445">1. More effective instructional practice.</li><li data-bbox="1000 519 1837 625">2. Provide full time learning opportunities for all our youngest students.</li><li data-bbox="1000 748 1846 788">3. Provide full time learning opportunities.</li><li data-bbox="973 919 1837 1025">4. Transporting our student to and from the program everyday.</li></ol>



# Thank you!

