EDUCATIONAL PLAN & BUDGET
2016-17
PUBLIC HEARING

Dr. David Fine, Superintendent
Robin Zimmerman, Asst. Superintendent for Business
Proposed Budget for 2016-17

✓ Total Appropriations $86,564,193
✓ Budget to Budget $ Increase $2,908,409
✓ Budget to Budget % Increase 3.48%
✓ Tax Cap Compliant - Levy Increase 1.11%
# Elementary: Opportunities/Equity

<table>
<thead>
<tr>
<th>Program Area</th>
<th>Justification</th>
<th>FTE</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Elementary</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dual Language -4th Grade</td>
<td>Compliance, Enrollment Increase &amp; Program Alignment</td>
<td>1.0</td>
<td>$110,000</td>
</tr>
<tr>
<td>Elementary Teachers – 5th Grade</td>
<td>Enrollment Increase/Class Size</td>
<td>2.0</td>
<td>$220,000</td>
</tr>
<tr>
<td>Physical Education Teacher</td>
<td>Enrollment Increase/Class Size</td>
<td>.50</td>
<td>$55,000</td>
</tr>
<tr>
<td>Music Program -Instruments</td>
<td>Program Expansion</td>
<td>---</td>
<td>$16,864</td>
</tr>
</tbody>
</table>

**Elementary Program Additions (3.5): $401,864; plus, K, 1st, 3rd, 4th**
## Secondary: Opportunities/Equity

<table>
<thead>
<tr>
<th>Program Area</th>
<th>Justification</th>
<th>FTE</th>
<th>Value (salary &amp; benefits)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secondary</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Math Teacher – High School</td>
<td>Increased Enrollment, Support, STEM &amp; Higher Education Alignment</td>
<td>0.6</td>
<td>$66,000</td>
</tr>
<tr>
<td>English Language Arts Teacher – High School</td>
<td>Increased Enrollment, Support &amp; Literacy Opportunities</td>
<td>0.6</td>
<td>$66,000</td>
</tr>
<tr>
<td>English as a New Language Teacher – HS/MS</td>
<td>Enrollment Increase/Compliance</td>
<td>.60</td>
<td>$66,000</td>
</tr>
<tr>
<td>Spanish Teacher – HS/MS</td>
<td>Enrollment Increase/Dual Language Alignment/Graduation Requirements</td>
<td>.40</td>
<td>$44,000</td>
</tr>
</tbody>
</table>

Secondary Program Additions (2.2): $242,000; plus, MS Science, HS Math, MS Math; and 6th Grade ELA
Proposed Budget Expense Distribution 2016-17

- Salaries & Benefits: 68%
- Debt Service: 8%
- BOCES: 11%
- Contractual: 10%
- Material & Supplies: 2%
- Equipment: 0.30%
Three Part Component Budget

- 76% Program
- 15% Capital
- 9% Administrative
Revenue Projection 2016-17

- Tax Levy: 47%
- State Aid: 43%
- Assigned Fund Balance: 3%
- Other Revenue: 7%
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 ($674,600)**

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 $674,600

- Equipment - $150,350
- Interfund transfer to Capital Fund - $500,000
- Community use of Facilities - $24,250
- **Compliance with Administrative Cap**
Vote Facts

• The annual budget vote for the fiscal year 2016-2017 by the qualified voters of the Peekskill City school district, Westchester County, New York, will be held at Peekskill High School school(s) in said district on Tuesday, May 17, 2016 between the hours of 7:00am and 9:00pm.