

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%

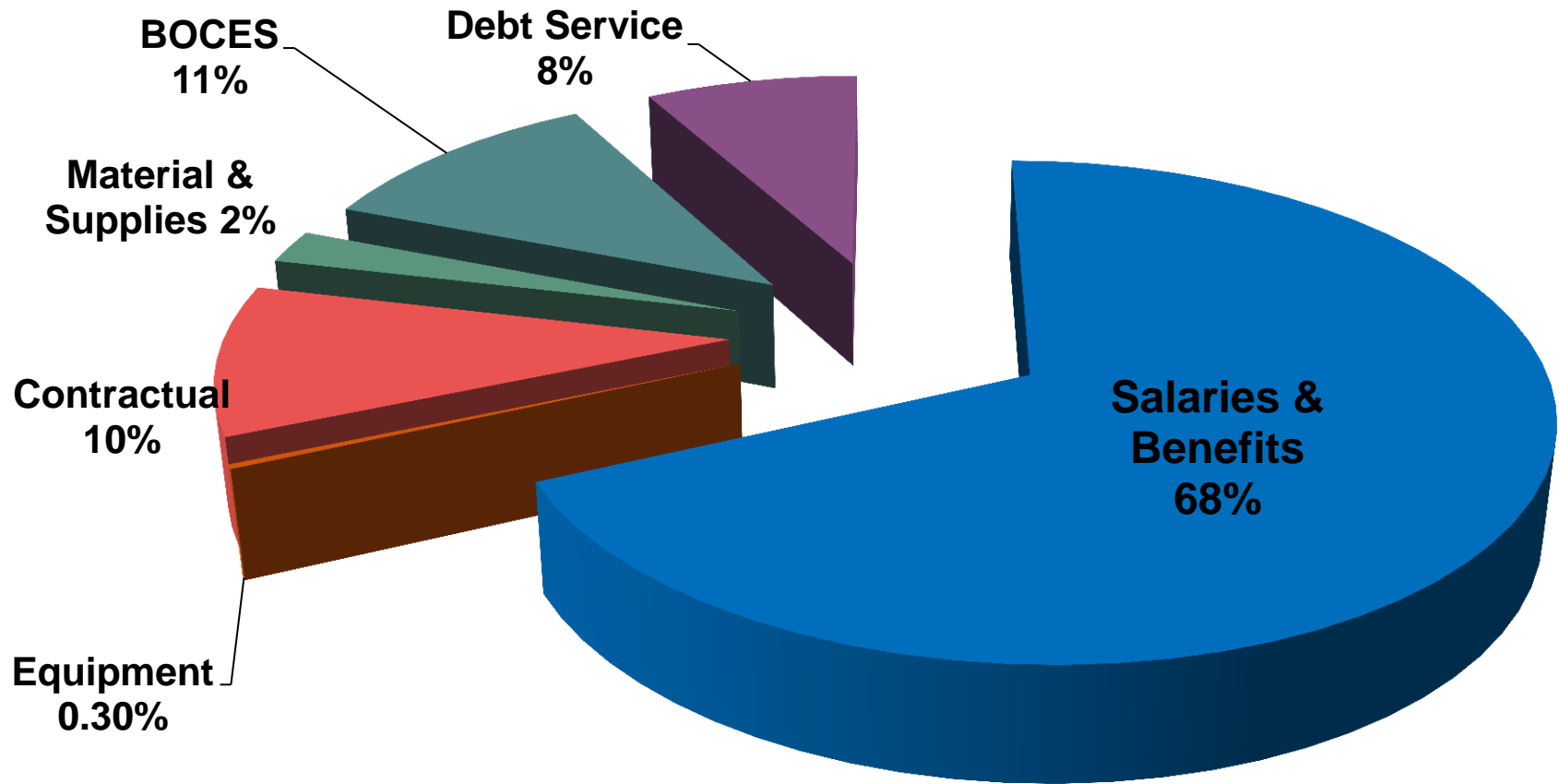
Elementary: Opportunities/Equity

Program Area			
<i>Elementary</i>	Justification	FTE	Value
Dual Language -4 th Grade	Compliance, Enrollment Increase & Program Alignment	1.0	\$110,000
Elementary Teachers – 5 th 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
Elementary Program Additions (3.5): \$401,864; plus, K, 1st, 3rd, 4th			

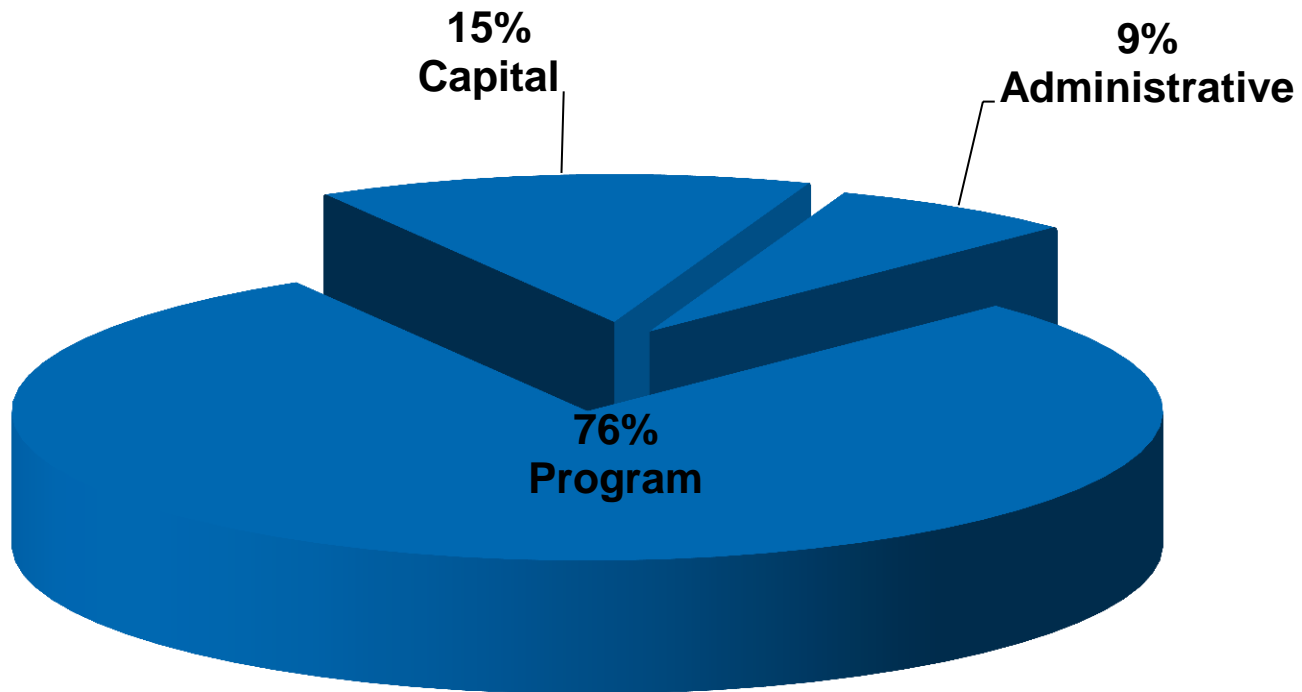
Secondary: Opportunities/Equity

Program Area			
Secondary	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
Secondary Program Additions (2.2): \$242,000; plus, MS Science, HS Math, MS Math; and 6th Grade ELA			

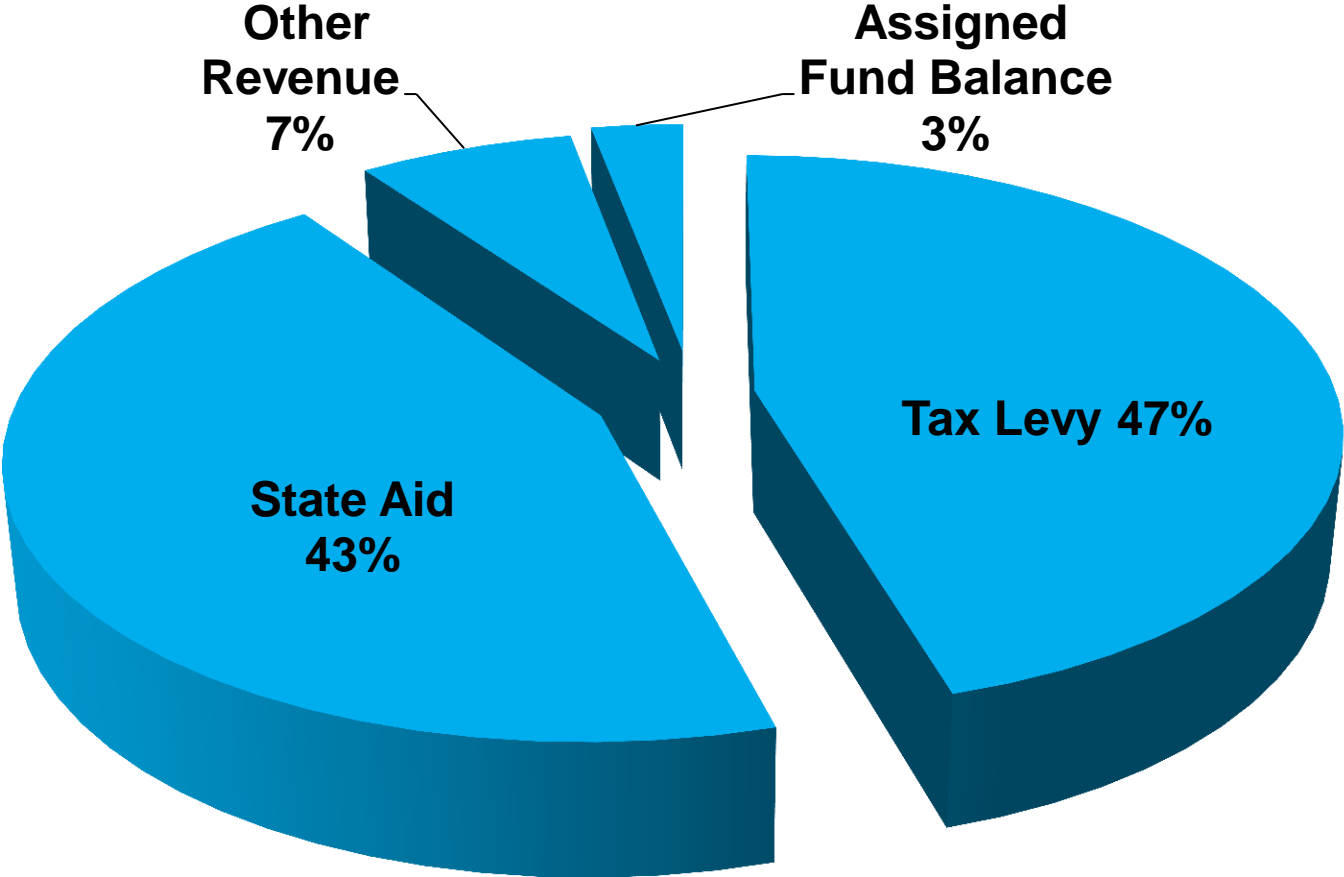
Proposed Budget Expense Distribution 2016-17



Three Part Component Budget



Revenue Projection 2016-17



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.**