

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

***The Work, Focus, and Expectations of 2015-2016
&
Educational Plan and Budget for 2016-2017***



**Board of Education: Workshop #3
January 19, 2016**

Vision and Expectations

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.

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

Educational Planning and Budget Agenda: January 19th

- 1. Response to Intervention (RtI) update and overview**
- 2. The Work, Focus, and Expectations for 2015-2016**
- 3. Continuation of Programs and 2016-2017 needs**
- 4. Gap Elimination Adjustment (Restoration)**
- 5. Summary of 15'-16' Work and Alignment into 16'-17'**
- 6. State Aid, Tax Levy Cap, Budget Gap**
- 7. Budget Draft #1**
- 8. Reserves and Fund Balance**

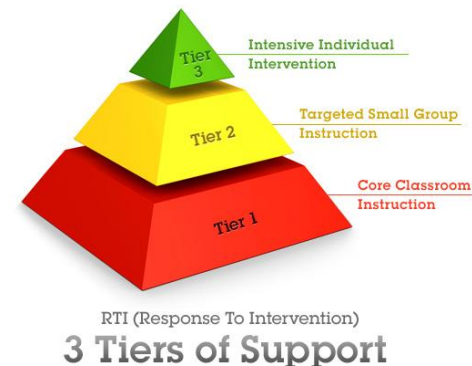
What is RtI?

“Response to Intervention (RTI) is a multi-tier approach to the early identification and support of students with learning and behavior needs... RTI is designed for use when making decisions in both general education and special education, creating a well-integrated system of instruction and intervention guided by child outcome data.”



The Purpose of RtI is...

- To significantly affect positive student outcomes for all students;
- To significantly change how districts and schools instruct, support and intervene with all students;
- To better enable a district and school to address the needs of each and every student;
- Instructional needs are identified through specific assessments.
- Data is used to track progress & target instructional growth and needs; and
- Instruction is provided through a tiered system with increased intensity, frequency, and duration.



RtI-Intended Model for Academic Systems

Tier 3

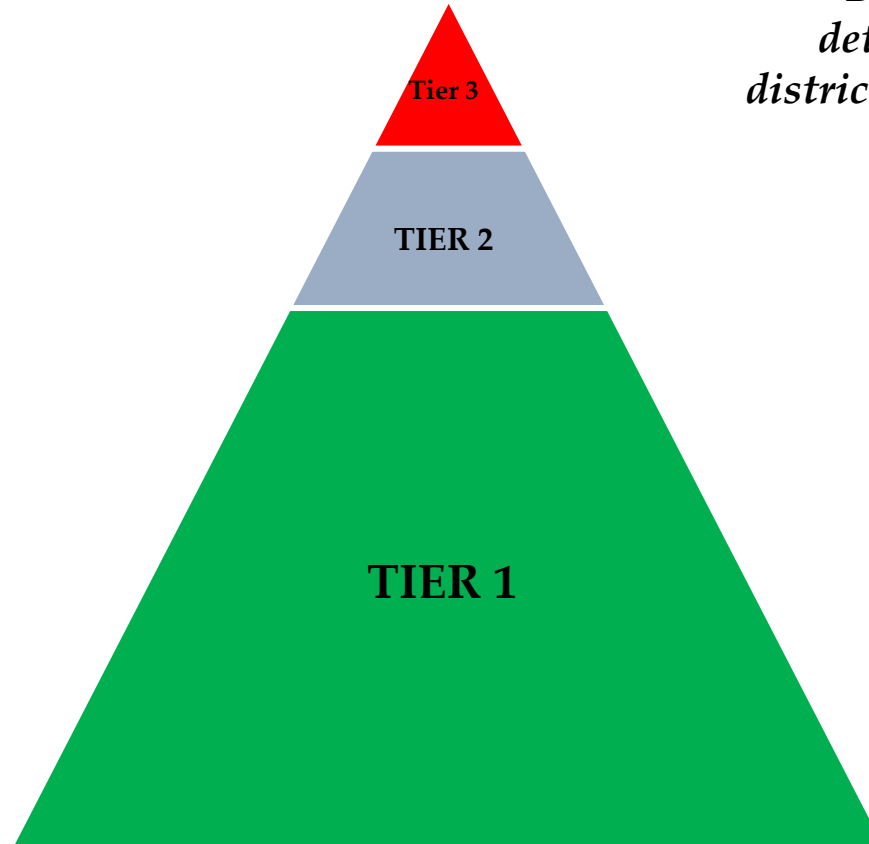
- A minimum of one year below grade level.
- 1-5% of students in a class.

Tier 2

- A minimum of 6 months below grade level.
- 5-15% of students in a class.

Tier 1

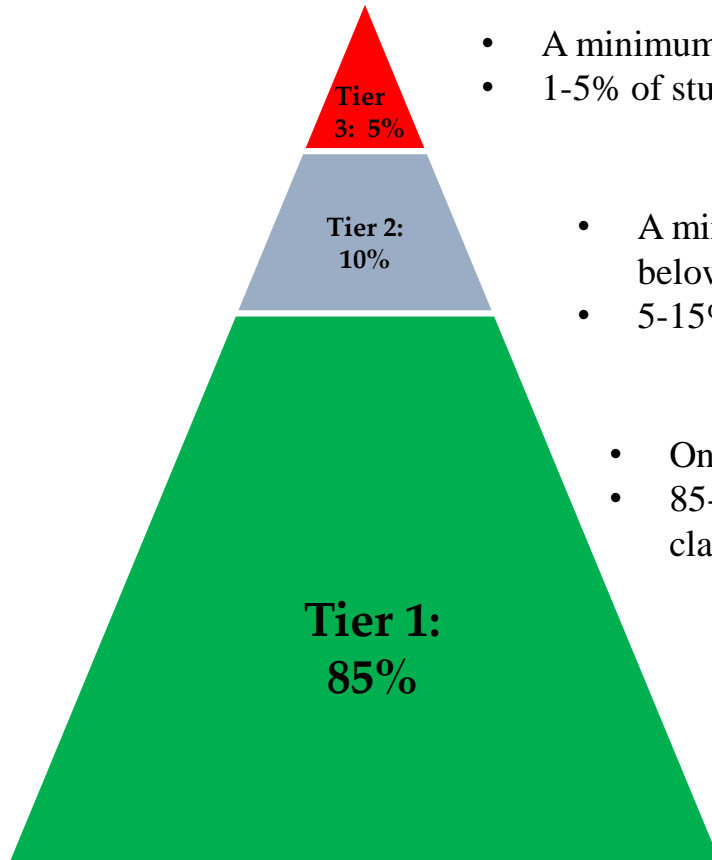
- On or about grade level.
- 85-90% of students in class.



**Benchmarks
determined by
district's assessments*

RtI-Intended Model for Academic Systems

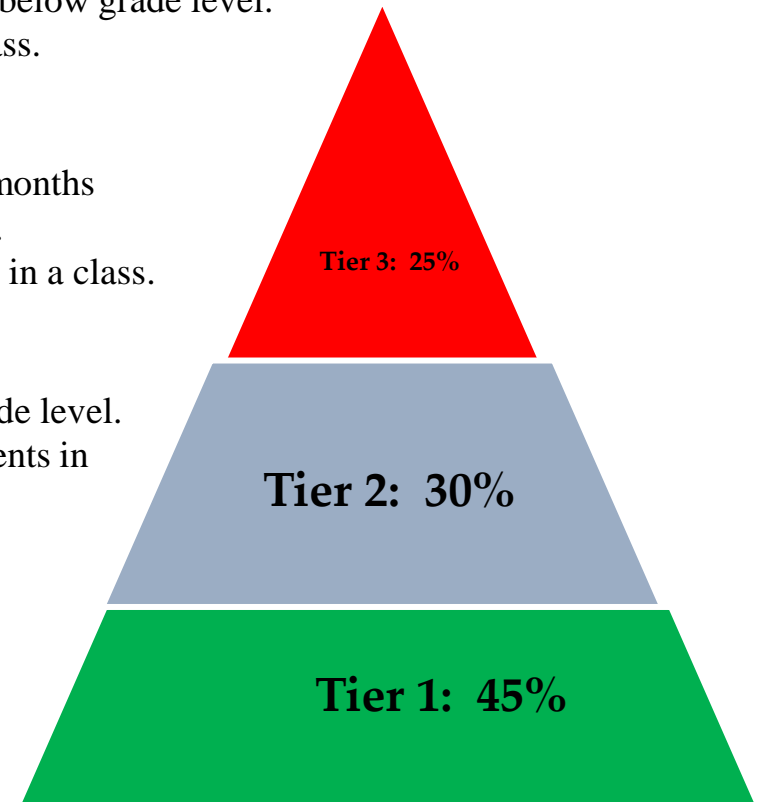
Peekskill Academic Profile 1-5



- Tier 3**
- A minimum of one year below grade level.
 - 1-5% of students in a class.

- Tier 2**
- A minimum of 6 months below grade level.
 - 5-15% of students in a class.

- Tier 1**
- On or about grade level.
 - 85-90% of students in class.



Building Capacity in the Classroom: Peekskill's Shift

- Importance of aligned and consistent classroom instruction
- Professional development to support classroom teachers and staff:
 - Reading Workshop model.
 - F&P assessments.
 - Lesson planning based on student data.
 - Small group instruction.
 - Show don't tell.



Response to Intervention Model

Current

- Two-tiered model of instruction.
- Emphasis on pull-out support.
- Support looks the same for all students.

Future

- Three-tiered model.
- Identify opportunities for push-in and pull-out support.
- Provide scaffolding for students moving across tiers.
- Support looks different depending on student need.

Assessments

Current

- Universal Screening
 - ✓ Aimsweb
 - ✓ F&P
 - ✓ SRI
 - ✓ IReady

Future

- Universal Screening
- Diagnostic assessments
- Benchmark criteria
- Plan for support and progress monitoring
- Formative assessment is embedded in instruction.
- Summative assessment: benchmark assessment three times per year.

Curriculum

Current

- Standards based curriculum.

Future

- Standards based curriculum.
- Focused instruction on identified areas of need (eg., word attack strategies).

Data Analysis

Current

- Examine assessment results in teams.
- Identification of students requiring support.
- Discuss best practices.

Future

- Examine assessment results individually and in teams.
- Identification of students requiring support.
- Develop and implement strategies to improve instruction/learning.
- Progress monitoring.
- Movement across tiers.

RtI Plan: Our “To Do” List

- Instruction: Student Focused and Aligned to Learning Needs
 - Continue to build capacity for Tier 1 Instruction.
 - Professional development and coaching.
- Assessments: Data Used to Benchmark and Drive Instruction
 - Universal screening tools.
 - Diagnostic assessments tools.
- Decision-Making Tree: How to Determine Level of Need and Appropriate Level of Service
 - Benchmarks.
 - Progress monitoring.
- RtI Plan: Systemic
 - K-5
 - 6-8
 - 9-12

Elementary/Secondary Education 2015-2016:

The Work, Focus, and Systemic Expectations

- **Continue our aligned/sustainable professional development focused on:**
 - ✓ Collegial support and leadership (Councils, CIA, Residency, Walkthroughs, Leaders)
 - ✓ Danielson Framework, Balanced Literacy, TRICA, Student Centered & Best Practices
 - ✓ **16'-17': Aligned PD Time, Subs, Conferences (50k)**
- **Design a Systemic RtI System:**
 - ✓ Data Meetings attached to accountable response and driving instructional approaches/ modification/accommodations
 - ✓ Creation of Book Studies around balanced literacy approaches (teacher led)
 - ✓ Instructional supervision and leadership explicit to literacy and building needs
 - ✓ **16'-17': Materials and PD Time (100k)**
- **Expansion of our Performing Arts Program:**
 - ✓ Implementation of an aligned District-Wide Choir and Music Program
 - ✓ Implementation of strings in the 3rd grade
 - ✓ **16'-17': Additional Music Teacher, Stipends, and Equipment (175k)**

Elementary/Secondary Education 2015-2016:

The Work, Focus, and Systemic Expectations

- **Implementation of an Assessment Plan, k-10:**
 - ✓ Coherent alignment of assessments
 - ✓ Implementation of a high school assessment plan
 - ✓ Design of schedule and benchmark for administration and data analysis
 - ✓ **16'-17': Purchasing Assessments, Instructional Kits, Licenses, and PD (150k)**
- **Enrichment Opportunities:**
 - ✓ Implementation of an enrichment program for all students, k-5
 - ✓ **16'-17': Materials and Resources (50k)**
- **MS/HS Sequences:**
 - ✓ LOTE, Art, Music, Math, Science, and Technology
 - ✓ **16'-17': 6th grade Spanish, class sizes, and ELL support, Native ELA (660k)**
- **Creation of Targeted ELL Support and Bilingual accommodations:**
 - ✓ Newcomer program, Registration process, CUNY Partnership, Bilingual programs
 - ✓ **16'-17': ES and MS Support due to increased enrollment and need (220k)**
- **Implementation of HS Literacy/Math labs and k-2 Transitional Classes:**
 - ✓ Academic support in ELA and Math
 - ✓ Design and implementation of Transitional classes, k-2
 - ✓ **16'-17': Transitional Teachers and TA staffing (220k), 1st and 2nd grade**

Elementary/Secondary Education 2015-2016:

The Work, Focus, and Systemic Expectations

- **Increased Parental Engagement:**
 - ✓ District-Wide PTO and Parent-Led Committees
 - ✓ Community Partnerships (NAACP, Local Houses of Worship, Local Universities, WJCS, Hispanic Community Group, Local Districts)
 - ✓ E-Corners, Videos, Media, Field-Trip Experiences through Schools and PTO/SEPTO
- **High School to Higher-Ed. Connection:**
 - ✓ SUNY Courses
 - ✓ AP Courses
 - ✓ WCC ACES
- **Continuous curriculum alignment, prek-12:**
 - ✓ Common Core, Rubicon Atlas, Leveled Materials
 - ✓ Department and Grade Level Leaders
 - ✓ **16'-17': Continuation of Teacher Leaders (100k)**

GAP Elimination Adjustment

<i>School Year</i>	<i>GEA</i>	<i>GEA Restoration</i>	<i>Net GEA</i>
2010-11	(3,572,281)	1,212,864	(2,359,417)
2011-12	(4,897,636)	470,204	(4,427,432)
2012-13	(4,427,432)	349,941	(4,077,491)
2013-14	(4,077,491)	690,524	(3,386,967)
2014-15	(3,386,967)	1,324,418	(2,062,549)
2015-16	(2,062,549)	2,021,298	(41,251)
<i>Total 6 Year GEA Reduction:</i>			(16,355,107)

Continuation of Programs and Next Steps

Summary of the Continuation of Existing Programs	Potential Priorities 16'-17' (Additional Examination)
Professional Development, Alignment, and Teacher Leadership	Expansion of Leadership Opportunities <i>Teacher Leaders and PD Hours: 100k</i>
Systemic Rti Process and Assessment Plan	Additional Student Support: Elementary • <i>Full time Elementary Aides</i>
Performing Arts and Enrichment	Expansion of the Strings Program • <i>Music Teacher: 1.0</i>
MS/HS CORE Sequences and Newcomer Programs	Supporting the MS/HS Enrollment Trends and ELL Mandates: • <i>ELA: 1.0 LOTE: 1.0 PE: 1.0 Math: 1.0</i> <i>ELL/Bilingual: 6.0 (MS bilingual and ES ELL)</i>
Transitional Classes, Class Size, Specials' Literacy/Math Labs Parental Engagement	Next Phase of the Transitional Program • <i>ES Teachers: 2.0</i> • <i>TA's: 4.0</i>
*Recipe: Continue with Fidelity and Consistency (aligned and progressive)	• <i>Approximate Total: 1.7M</i>

Additional Needs

- **Account Clerk to support grants (over \$5M)**
- **Attendance Secretary (Attendance Matters, MS/HS)**
- **Summit Secretary (Clerical Need and Support)**
- **SPED support: CSE and CPSE**
- **Security Support at the Secondary Level**

State Aid – Governor's Proposal

Category	Governor's Proposal			
	2016-17			
	15-16	16-17	DIFF \$	DIFF %
FOUNDATION AID	26,029,131	26,276,842	247,711	1.0%
UNIVERSAL PRE K	437,858	437,858	0	0.0%
COMMUNITY SCHOOLS		230,795	230,795	0.0%
PUBLIC HIGH EXCESS COST	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 RESTR)	(41,251)	0	41,251	-100.0%
FY BUILDING AID REGULAR	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 Schools	(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 Levy Limit (Property Tax Cap)

- ❑ Must follow an eight-step formula determined by N.Y.S.
- ❑ Formula limits the increase in the vast majority of expenses to 2% or less based on the preceding calendar year CPI
- ❑ Result of the formula determines the amount that property taxes can increase setting a threshold for voter approval.
- ❑ If tax increase is less than the threshold amount, budget passes with 50% or more of the voters voting “yes”
- ❑ If tax increase is greater than the threshold amount, budget passes with 60% or more of the voters voting “yes”
- ❑ If budget is ultimately defeated, no increase in tax levy is permitted

Tax Levy Limit Calculation

Peekskill CSD School District 2016-17

Prior Year Tax Levy		\$39,012,812	
Multiplied times the Estimated Tax Base Growth Factor	X	1.0043	
		\$39,180,567	
Add Prior Year Pilot Payments	+	\$3,376,786	
		\$42,557,353	
Subtract Prior Year Capital, Debt & Court Order Exemptions:			
Court Order Judgements Exceeding 5% of Total Tax Levy	-	\$0	
Capital Local, Debt and Lease Expenditures (minus building aid)	-	\$1,126,794	
Resulting Adjusted Prior Year Tax Levy		\$41,430,559	
Multiplied by Allowable Levy Growth Factor (CPI or 2%)	X	1.001376	
		\$41,487,567.54	
Minus Anticipated Coming Year Pilot Payments	-	-\$3,488,735	
		\$37,998,833	
Estimated Resulting Tax Levy Limit Reportable to Comptroller		\$37,998,833	
Plus Coming School Year Exemptions:			
Est. Capital Local, Debt and Lease Expenditures (minus bldg. aid)	+	\$1,558,392	
Estimated Maximum Allowable Tax Levy		\$39,557,225	
		1.40%	\$544,412.54

Budget Gap

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%	\$ 86,049,624	\$ 2,393,840	2.86%
State Aid	\$ 36,354,972	\$ 2,889,275	8.63%	\$ 37,399,431	\$ 1,044,459	2.87%
Other Revenue	\$ 5,877,000	\$ (626)	-0.01%	\$ 5,913,000	\$ 36,000	0.61%
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%	\$ 40,237,193	\$ 1,224,381	3.14%



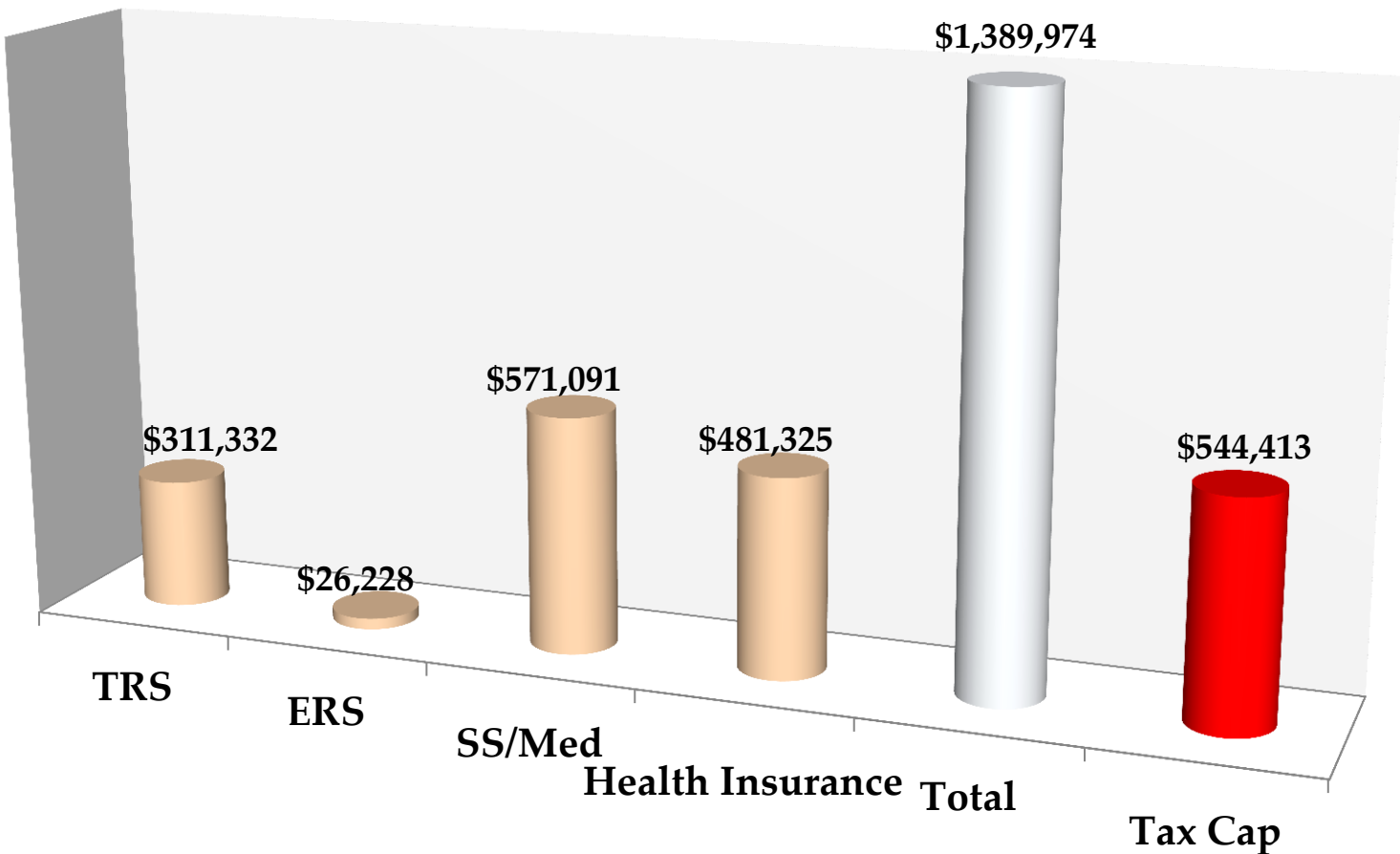
Tax Levy Limit (Tax Cap)	\$ 39,557,225	\$ 544,413	1.40%
Budget Gap (Over Tax Levy Limit)	\$ 679,968		

Educational Plan and Budget 2016-17

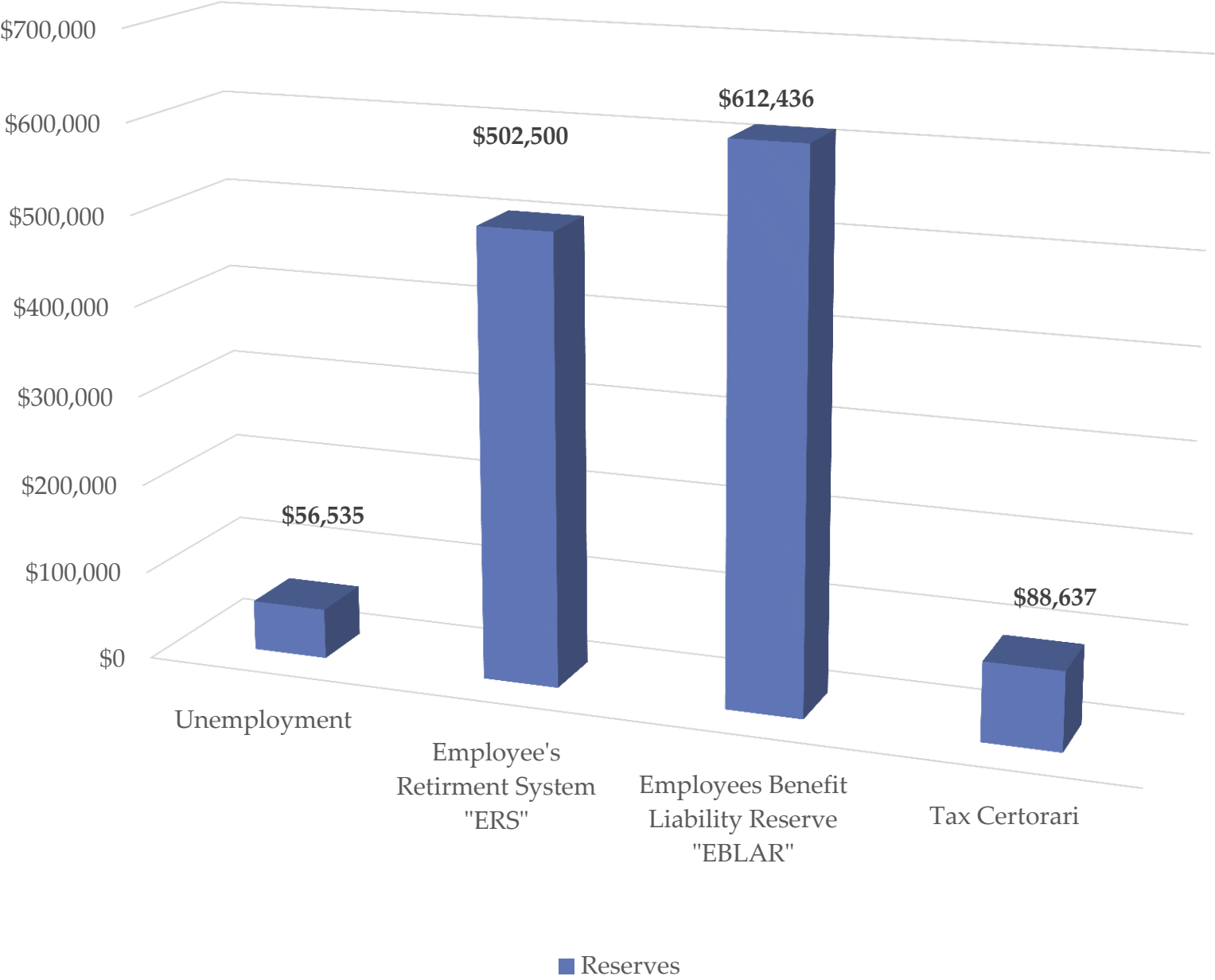
ACCOUNT GROUP	2015-16 BUDGET	2016-17 ESTIMATED BUDGET	INC/DEC \$	INC/DEC %
10....BOARD OF EDUCATION	\$36,879.00	\$47,688.00	\$10,809.00	29.31%
12....CENTRAL ADMINISTRATION	\$392,841.00	\$398,053.00	\$5,212.00	1.33%
13....FINANCE	\$596,667.27	\$602,608.92	\$5,941.65	1.00%
14....STAFF	\$947,450.72	\$866,394.07	(\$81,056.65)	-8.56%
16....CENTRAL SERVICES	\$4,457,062.00	\$4,565,079.28	\$108,017.28	2.42%
19....SPECIAL ITEMS	\$929,241.00	\$957,674.50	\$28,433.50	3.06%
20....ADMIN & IMPROVEMENT	\$2,881,389.03	\$2,864,485.45	(\$16,903.58)	-0.59%
21....TEACHING	\$24,277,206.26	\$24,601,765.68	\$324,559.42	1.34%
22....SPECIAL APPORTIONMENT PROGRAMS	\$14,429,242.88	\$14,394,115.16	(\$35,127.72)	-0.24%
26....INSTRUCTIONAL MEDIA	\$2,420,091.36	\$2,554,965.39	\$134,874.03	5.57%
28....PUPIL SERVICES	\$3,473,855.88	\$3,554,293.35	\$80,437.47	2.32%
55....PUPIL TRANSPORTATION	\$4,320,922.60	\$4,231,303.76	(\$89,618.84)	-2.07%
90....EMPLOYEE BENEFITS	\$18,691,297.00	\$20,308,432.06	\$1,617,135.06	8.65%
97....TERM BONDS - OTHER(SPECIFY	\$59,760.00	\$58,000.00	(\$1,760.00)	-2.95%
99....INTERFUND TRANSFERS	\$5,741,878.00	\$6,044,766.00	\$302,888.00	5.28%
GRAND TOTALS	\$83,655,784.00	\$86,049,624.62	\$2,393,840.62	2.86%

Example: Impact of Current" Salary & Benefits Compared to Allowable

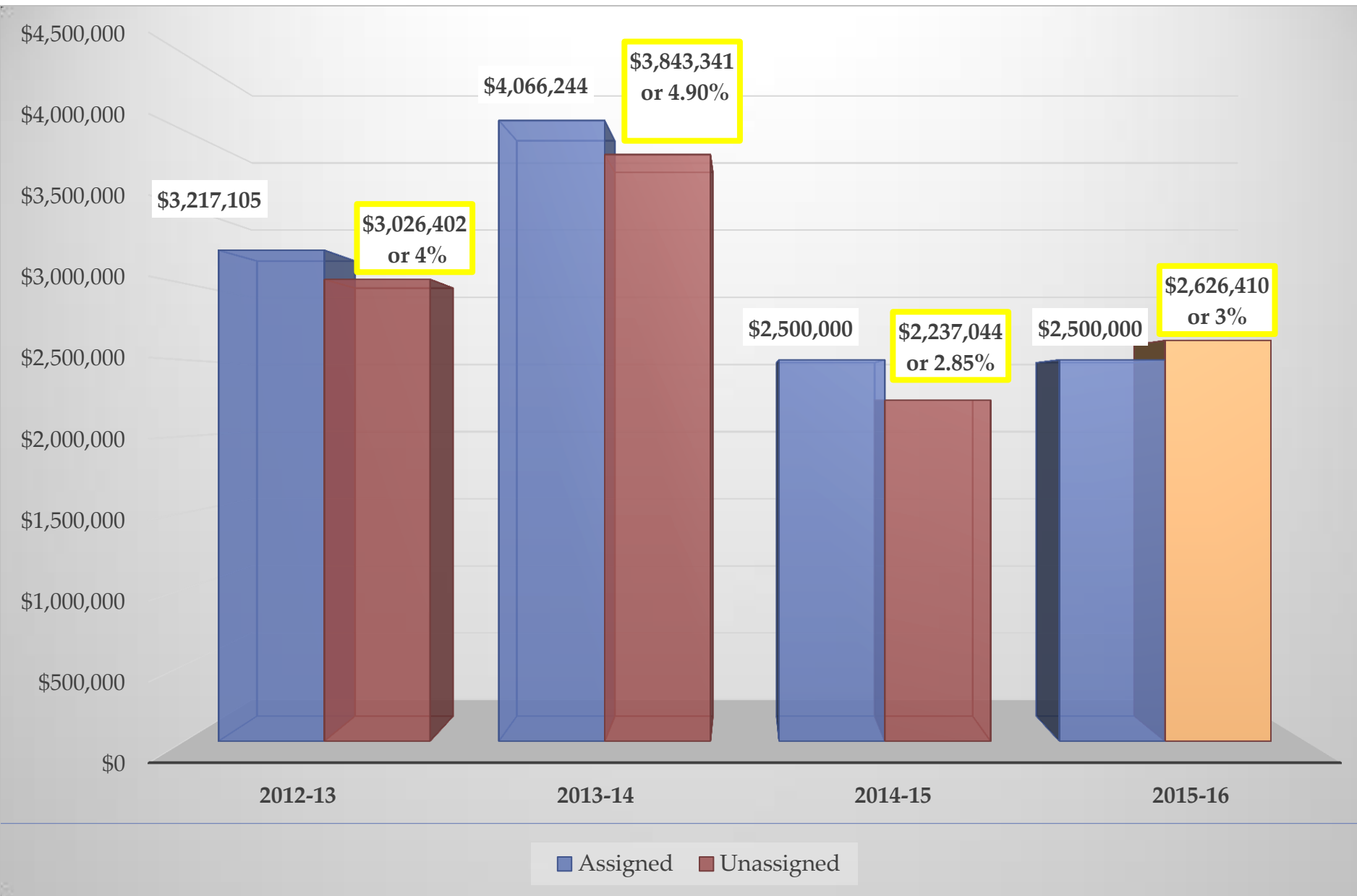
Increase under the Tax Cap



Reserves



Assigned and Unassigned Fund Balance



Next Meeting

February 23rd Business Meeting - Central Administration Office

Budget Workshop #4

- Operations & Maintenance
- Technology