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.
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.”

*RtI Action Network; A program of the National Center for Learning Disabilities*
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.

*S*Benmarks determined by district’s assessments

(Sugai, 2001)
RtI-Intended Model for Academic Systems

Peekskill Academic Profile 1-5

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

**Tier 2**: 30%
- A minimum of 6 months below grade level.
- 5-15% of students in a class.

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

(Sugai, 2001)
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

<table>
<thead>
<tr>
<th>Current</th>
<th>Future</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Two-tiered model of instruction.</td>
<td>• Three-tiered model.</td>
</tr>
<tr>
<td>• Emphasis on pull-out support.</td>
<td>• Identify opportunities for push-in and pull-out support.</td>
</tr>
<tr>
<td>• Support looks the same for all students.</td>
<td>• Provide scaffolding for students moving across tiers.</td>
</tr>
<tr>
<td></td>
<td>• Support looks different depending on student need.</td>
</tr>
</tbody>
</table>
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 (e.g., 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

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

*Total 6 Year GEA Reduction:* (16,355,107)
# Continuation of Programs and Next Steps

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

<table>
<thead>
<tr>
<th>Category</th>
<th>Governor's Proposal 2016-17</th>
<th>15-16</th>
<th>16-17</th>
<th>DIFF $</th>
<th>DIFF %</th>
</tr>
</thead>
<tbody>
<tr>
<td>FOUNDATION AID</td>
<td></td>
<td>26,029,131</td>
<td>26,276,842</td>
<td>247,711</td>
<td>1.0%</td>
</tr>
<tr>
<td>UNIVERSAL PRE K</td>
<td></td>
<td>437,858</td>
<td>437,858</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>COMMUNITY SCHOOLS</td>
<td></td>
<td>230,795</td>
<td>230,795</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>PUBLIC HIGH EXCESS COST</td>
<td></td>
<td>1,984,411</td>
<td>2,199,034</td>
<td>214,623</td>
<td>10.8%</td>
</tr>
<tr>
<td>PRIVATE EXCESS COST</td>
<td></td>
<td>351,065</td>
<td>612,029</td>
<td>260,964</td>
<td>74.3%</td>
</tr>
<tr>
<td>HIGH TAX AID</td>
<td></td>
<td>613,877</td>
<td>613,877</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>BOCES + SPEC SERV</td>
<td></td>
<td>1,439,992</td>
<td>1,412,474</td>
<td>(27,518)</td>
<td>-1.9%</td>
</tr>
<tr>
<td>HARDWARE &amp; TECH</td>
<td></td>
<td>51,730</td>
<td>55,813</td>
<td>4,083</td>
<td>7.9%</td>
</tr>
<tr>
<td>SW, LIBRARY, TEXTBOOK</td>
<td></td>
<td>271,541</td>
<td>284,265</td>
<td>12,724</td>
<td>4.7%</td>
</tr>
<tr>
<td>TRANS INCL SUMMER</td>
<td></td>
<td>2,079,708</td>
<td>2,097,661</td>
<td>17,953</td>
<td>0.9%</td>
</tr>
<tr>
<td>GAP ELIMIN ADJ (NET OF RESTR)</td>
<td></td>
<td>(41,251)</td>
<td>0</td>
<td>41,251</td>
<td>-100.0%</td>
</tr>
<tr>
<td>FY BUILDING AID REGULAR</td>
<td></td>
<td>3,527,148</td>
<td>3,847,436</td>
<td>320,288</td>
<td>9.1%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>36,745,210</td>
<td>38,068,084</td>
<td>1,322,874</td>
<td>3.6%</td>
</tr>
<tr>
<td>Back out UPK/Community Schools</td>
<td></td>
<td>(437,858)</td>
<td>(668,653)</td>
<td>(230,795)</td>
<td>52.7%</td>
</tr>
<tr>
<td>BUDGETED 2016-17</td>
<td></td>
<td>36,307,352</td>
<td>37,399,431</td>
<td>1,092,079</td>
<td>3.0%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>NEW AID FOR BUDGET</td>
<td></td>
<td>36,307,352</td>
<td>37,399,431</td>
<td>1,092,079</td>
<td>3.0%</td>
</tr>
</tbody>
</table>
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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Year Tax Levy</td>
<td>$39,012,812</td>
</tr>
<tr>
<td><strong>Multipled times the Estimated Tax Base Growth Factor</strong></td>
<td>X 1.0043</td>
</tr>
<tr>
<td><strong>Add Prior Year Pilot Payments</strong></td>
<td>+ $3,376,786</td>
</tr>
<tr>
<td><strong>Subtract Prior Year Capital, Debt &amp; Court Order Exemptions:</strong></td>
<td></td>
</tr>
<tr>
<td>Court Order Judgements Exceeding 5% of Total Tax Levy</td>
<td>- $0</td>
</tr>
<tr>
<td>Capital Local, Debt and Lease Expenditures (minus building aid)</td>
<td>- $1,126,794</td>
</tr>
<tr>
<td>Resulting Adjusted Prior Year Tax Levy</td>
<td>$41,430,559</td>
</tr>
<tr>
<td><strong>Multipled by Allowable Levy Growth Factor (CPI or 2%)</strong></td>
<td>X 1.001376</td>
</tr>
<tr>
<td>Minus Anticipated Coming Year Pilot Payments</td>
<td>- $3,488,735</td>
</tr>
<tr>
<td><strong>Estimated Resulting Tax Levy Limit Reportable to Comptroller</strong></td>
<td>$37,998,833</td>
</tr>
<tr>
<td>Plus Coming School Year Exemptions:</td>
<td></td>
</tr>
<tr>
<td>Est. Capital Local, Debt and Lease Expenditures (minus building aid)</td>
<td>+ $1,558,392</td>
</tr>
<tr>
<td><strong>Estimated Maximum Allowable Tax Levy</strong></td>
<td>$39,557,225</td>
</tr>
<tr>
<td><strong>1.40%</strong></td>
<td>$544,412.54</td>
</tr>
</tbody>
</table>
## Budget Gap

<table>
<thead>
<tr>
<th>Category</th>
<th>2015-16</th>
<th>$ Inc/Dec</th>
<th>% Inc/Dec</th>
<th>2016-17 Budget Workshop #3</th>
<th>$ Inc/Dec</th>
<th>% Inc/Dec</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget</td>
<td>$ 83,655,784</td>
<td>$ 3,795,479</td>
<td>4.75%</td>
<td>$ 86,049,624</td>
<td>$ 2,393,840</td>
<td>2.86%</td>
</tr>
<tr>
<td>State Aid</td>
<td>$ 36,354,972</td>
<td>$ 2,889,275</td>
<td>8.63%</td>
<td>$ 37,399,431</td>
<td>$ 1,044,459</td>
<td>2.87%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>$ 5,877,000</td>
<td>$(626)</td>
<td>-0.01%</td>
<td>$ 5,913,000</td>
<td>$ 36,000</td>
<td>0.61%</td>
</tr>
<tr>
<td>Reserves</td>
<td>$ -</td>
<td>$ -</td>
<td>0.00%</td>
<td>$ -</td>
<td>$ -</td>
<td>0.00%</td>
</tr>
<tr>
<td>Assigned Fund Balance</td>
<td>$ 2,500,000</td>
<td>$ -</td>
<td>0.00%</td>
<td>$ 2,500,000</td>
<td>$ -</td>
<td>0.00%</td>
</tr>
<tr>
<td>Tax Levy</td>
<td>$ 39,012,812</td>
<td>$ 995,829</td>
<td>2.62%</td>
<td>$ 40,237,193</td>
<td>$ 1,224,381</td>
<td>3.14%</td>
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</tbody>
</table>

**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

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

<table>
<thead>
<tr>
<th></th>
<th>TRS</th>
<th>ERS</th>
<th>SS/Med</th>
<th>Health Insurance</th>
<th>Total</th>
<th>Tax Cap</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$311,332</td>
<td>$26,228</td>
<td>$571,091</td>
<td>$481,325</td>
<td>$1,389,974</td>
<td>$544,413</td>
</tr>
</tbody>
</table>
Reserves

- Unemployment: $56,535
- Employee's Retirement System "ERS": $502,500
- Employees Benefit Liability Reserve "EBLAR": $612,436
- Tax Certorari: $88,637
Assigned and Unassigned Fund Balance

<table>
<thead>
<tr>
<th>Year</th>
<th>Assigned</th>
<th>Unassigned</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>$3,217,105</td>
<td>$3,026,402 or 4%</td>
</tr>
<tr>
<td>2013-14</td>
<td>$4,066,244</td>
<td>$3,843,341 or 4.90%</td>
</tr>
<tr>
<td>2014-15</td>
<td>$2,500,000</td>
<td>$2,237,044 or 2.85%</td>
</tr>
<tr>
<td>2015-16</td>
<td>$2,500,000</td>
<td>$2,626,410 or 3%</td>
</tr>
</tbody>
</table>
Next Meeting

February 23rd Business Meeting - Central Administration Office

Budget Workshop #4

- Operations & Maintenance
- Technology