



Educational Plan & Budget 2022-23
Workshop #5 – Budget Adoption

April 5, 2022



Dr. David Mauricio, Superintendent

**Ms. Robin Zimmerman,
Assistant Superintendent for Business**



Educational Plan & Budget 2022-23 Adoption



Educational Plan & Budget



Revenues

State Aid
Reserves & Fund Balance
Revenue Projection
Foundation Aid
American Rescue Plan



Expenses

3-Part budget
Budget by Object
Administrative Cap

03



Tax Levy

Levy Increase Trend
Homeowner Impact

04



Important Dates 05



Peekskill's Promise

Our Mission is to educate and empower all students to strive for excellence as life-long learners who embrace diversity and are contributing members of a global society.



**Rigorous
PreK-12 Aligned
and Culturally
Responsive
Academics**



**Robust
Literacy
and STEAM
Opportunities**



**Whole-Child
Commitment**



**Enrichment
Experiences
For All**



**Powerful
Parent, Family
and Community
Partnerships**

What Does This Educational Plan & Budget Accomplish?

Elementary Level

- The Elementary Enrichment program provides project-based learning experiences for all students in research, science, technology and the arts embedded in content area instruction. The STEAM enrichment program is offered in grades 4-5 as an additional unique weekly course offering.
- The What I Need “WIN” period provides students grades K-5 with daily accelerated as well as intervention instruction specific to individual student needs. Our accelerated students Pre-k thru 3 benefit from a weekly immersion experience in STEAM which aligns with the Peekskill Promise in providing differentiated learning opportunities at all levels.
- Literacy Coaches have been added to the elementary team to support instruction and the use of best practices. They will support teachers with growing their expertise in the science of reading, use of author’s craft and the execution of the writers workshop. The coaches will support higher level vocabulary, language acquisition and movement through complex text for our students.
- Dual Language is offered prekindergarten through grade 5. This budget will continue to support the implementation of a kindergarten to grade 5 dual language literacy program. Our commitment to bilingualism, biliteracy, and the goal of the NYS Seal of Biliteracy for our graduates begins with our youngest learners.
- We have increased the amount of ENL staffing in the elementary schools to support the growing population of our English Language Learners K-5.
- The Elementary Strings program introduces violins, bass, and cellos, beginning at Grade 3. Students are added to the program each year as the third graders move to grade four and to grade five. The strings program will be in grade nine this school year. The goal of a middle school orchestra and a high school orchestra will be realized over time. The students perform annually in a recital or concert.
- Our portfolio of Social Emotional Learning supports continues to grow. All elementary buildings have a dedicated clinical team that is well versed in teaching the Zones of Regulation and in providing overall emotional support to the “whole child” through school counseling and self support check ins so that students are available for learning.
- Continued expansion and commitment to the Community School Model, partnering with outside agencies to provide enrichment opportunities for our children

What Does This Educational Plan & Budget Accomplish?

Secondary Offerings New Courses

- Advanced Placement Computer Science-Math
- Statistics II-Math
- Introduction to Construction Trades-STEAM
- Woman Studies- College Course-Social Studies
- Introduction to Hip Hop- College Course-English
- Advanced Placement African American Studies- Social Studies
- Project Lead the Way (PLTW) Engineering Class-Science
- College Courses in Math- 2023-24 School year
- A.P. Studio Art - 2023-24 School year

Proposed New Staffing General Fund Budget

- Elementary

- 1- fte - \$130,000 - Hillcrest 5th Grade Teacher (increase enrollment – migration of students)

- Secondary

- 1 fte - \$130,000 - High School Math Teacher
- 1 fte - \$ 130,000 - High School Science Teacher: Multiple certifications in Physics and Earth Science
- 1 fte - \$130,000 - Middle School Physical Education
- Increase in Culinary from .6 to 1.0 \$50,000 (General Fund - BOCES)

5th Grade - Hillcrest Teacher

Hillcrest Elementary School

Program

This section will be housed at HES and will be supervised by the Admin Team.

School Year 2022-23

General Fund

Recommendation:

There is a need for an additional section in the 5th grade to accommodate the 12 sections of the upcoming 4th grade.

Background and Rationale:

We currently have 12 - 4th grade sections moving to the 2022-23 school year. The logistics require the addition of a section.

Estimated Cost

\$130,000

Current Program Staffing

5th Grade has 11 sections

Associated Impacts

Adequate appropriate grade level support and class size:

- 11 sections = 27 students per class
- 12 sections = 24 students per class

How will it be monitored?

The position impact will be monitored by the consistent review of data, instructional rounds and observations done by administration.

High School Math Teacher

Peekskill High School	Program is at the High School and overseen by the HS admin and the Director of STEAM	School Year 2022-23 General Fund
<p>Recommendation:</p> <p>The need for an additional math teacher is due to an increase in learning loss and growing programs in computer science and Statistics</p>	<p>Background and Rationale:</p> <p>I could probably use 2. The HS has classes that 1.5 and double periods. They act as a Tier 2 and 3 intervention. We are also moving forward with computer science and statistics. In addition to adding some AIS Math Labs for support for students who struggle from the past two years</p>	<p>Estimated Cost</p> <p>\$130,000</p>
<p>Current Program Staffing</p> <p>Right now we have 12 teachers. We are looking at a 13th..</p>	<p>Associated Impacts</p> <p>Lower class size in certain classes and more students taking higher level math.</p>	<p>How will it be monitored?</p> <p>The position impact will be monitored by looking at data and observations done by high school admin and district appropriate directors.</p>

High School Science Teacher

Peekskill High School	Program is at the High School and overseen by the HS admin and the Director of STEAM	School Year 2022-23 General Fund
<p>Recommendation:</p> <p>The need for an additional science teacher is because of growing programs and the addition of other classes.</p>	<p>Background and Rationale:</p> <p>We only have 1 certified Physics teacher and are in need of more sections in Physics and Physical Science. Chemistry is getting tight as Engineering courses are increasing in courses and sections.</p>	<p>Estimated Cost</p> <p>\$130,000</p>
<p>Current Program Staffing</p> <p>We have 14 teachers but Science has 4 mini departments within it.</p>	<p>Associated Impacts</p> <p>We will be able to offer more engineering classes and will be able to bring on AP Biology and AP Chemistry.</p>	<p>How will it be monitored?</p> <p>The position impact will be monitored by looking at data and observations done by administration.</p>

Middle School Physical Education

Peekskill Middle School	Program is at the Middle School and overseen by the middle school admin and our Athletic Director	School Year 2022-23 General Fund
<p>Recommendation:</p> <p>The need for another teacher in physical education at the middle school so we can open up the Pool.</p>	<p>Background and Rationale:</p> <p>The enrollment at the middle school is near 800 and we need a second set of eyes so we can open up the Pool which has been closed for two years now.</p>	<p>Estimated Cost</p> <p>\$130,000</p>
<p>Current Program Staffing</p> <p>3 Full Time Physical Education teachers at the middle school.</p>	<p>Associated Impacts</p> <p>We will get to utilize everything the MS P.E. department has to offer with the pool and project adventure in the main gym. .</p>	<p>How will it be monitored?</p> <p>The position impact will be monitored by looking at data and observations done by administration.</p>

BOCES Culinary Teacher Increase

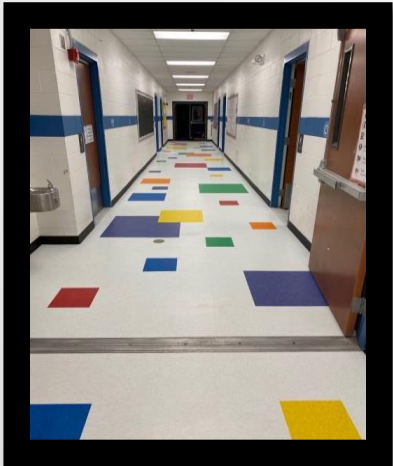
Peekskill High School	Program is at the High School and overseen by the HS admin and the PPS Department	School Year 2022-23 General Fund
Recommendation: To increase the culinary teacher from .6 (4 periods) to 1.0 (6 periods).	Background and Rationale We have lowered our BOCES budget for the past three years. We now get two additional periods open to the entire student body.	Estimated Cost \$50,000
Current Program Staffing .6 Culinary Teacher	Associated Impacts More culinary classes/sections are open to more students.	How will it be monitored? The position impact will be monitored by looking at data and observations done by administration.

Capital Project 2022-23

Inter fund Transfer to Capital

Woodside Floor Replacement	\$271,000
Hillcrest Floor Replacement	\$229,000
Total Scope of Project	\$500,000

Will earn building aid on this amount in the estimated amount of \$433,000 which is a return on our investment at 86.60% (estimated building aid percentage 22-23) over a period of probable usefulness of 15 years.

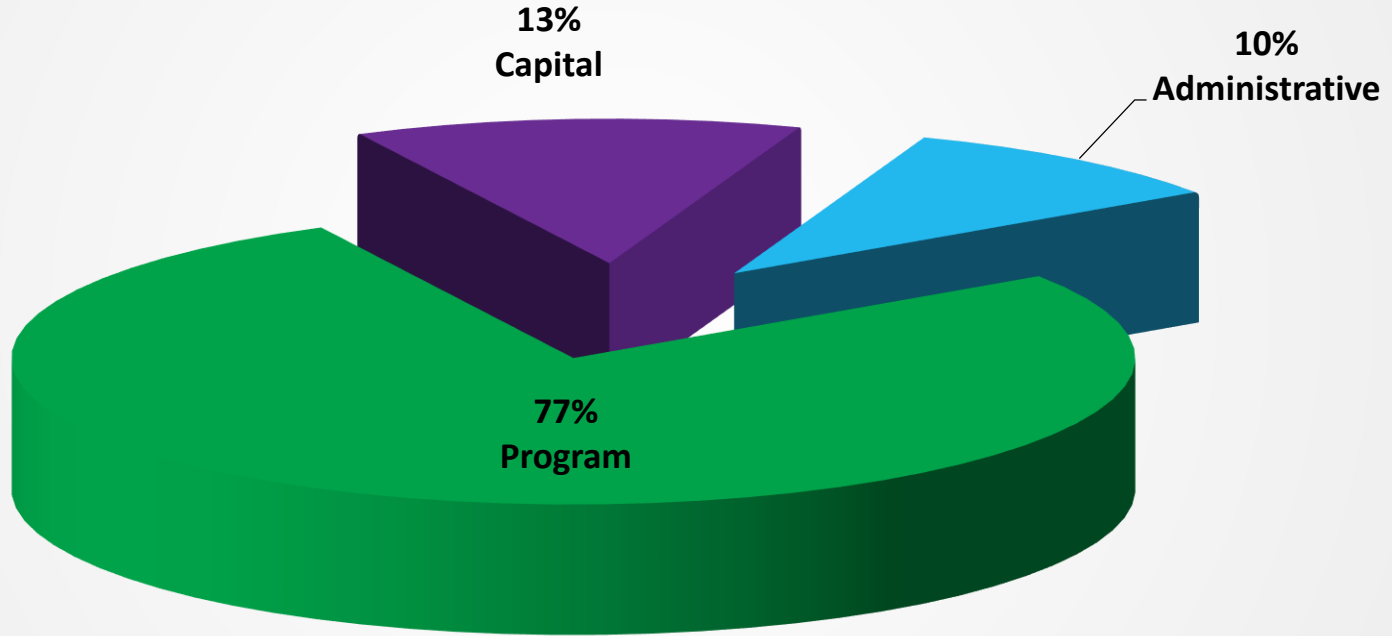


Proposed Budget Overview 2022-23

- 2022-23 Proposed Budget.....\$105,395,111
- Budget to Budget Increase.....3.97%
- Tax Cap.....2.08%
- Projected Increase in Tax Levy.....2.00%
- Projected Tax Rate Increase.....2.49%

Homeowner Impact	Monthly Increase	Annual Increase
Current average assessment	\$14.71	\$176.55

Three Part Component Budget



Administrative Cap

10.88%

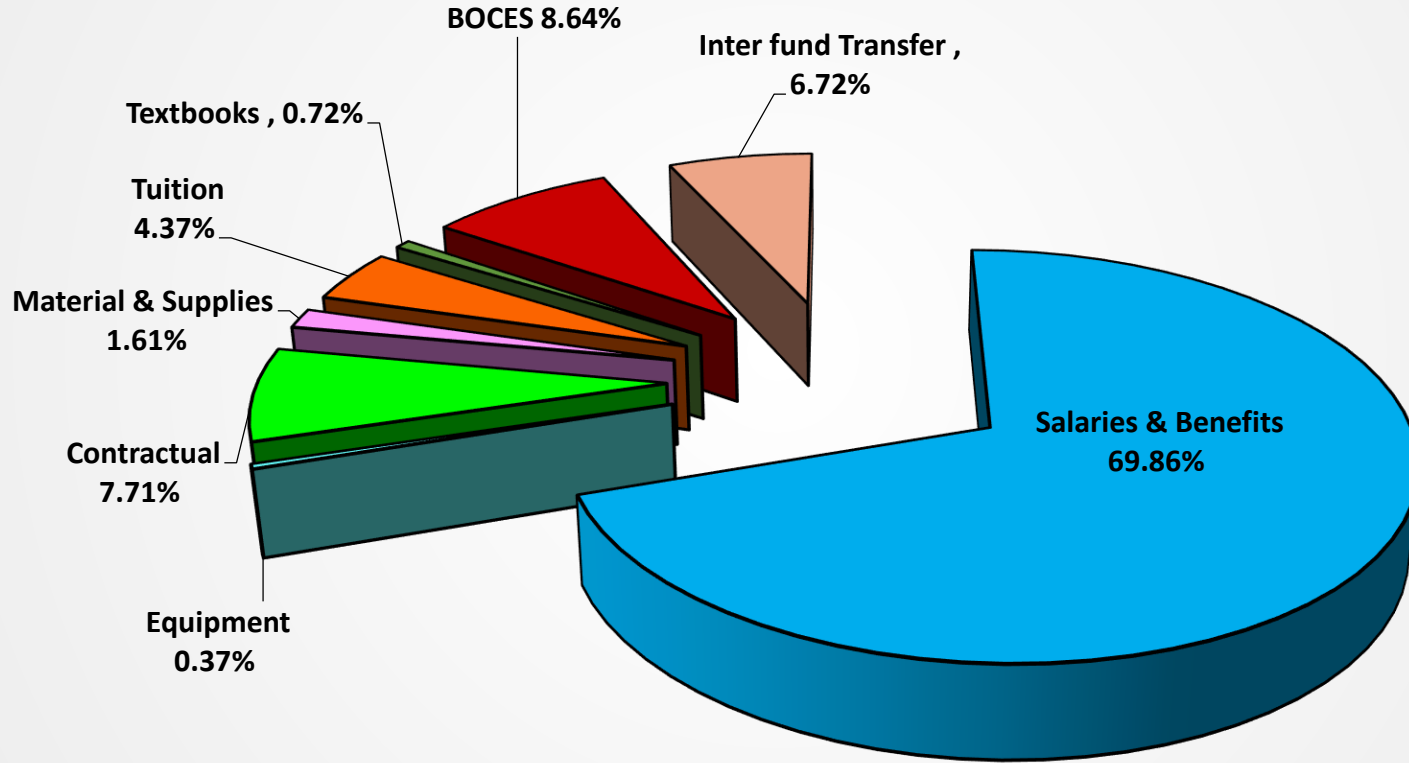
2021-22 Administrative Comp. - \$9,447,428 =
2020-21 Administrative & Program Comp. \$86,868,655

11.21%

2022-23 Administrative Comp. - \$10,255,064 =
2022-23 Administrative & Program Comp \$91,472,794

If the proposed budget was defeated and the district decided to immediately adopt a contingent budget, then the administrative component of that contingent budget could not be greater than 10.88%. If, as allowed by law, the district did hold a budget revote and the budget proposed again was defeated, then the administrative cap of the contingent budget could not be greater than the lesser of the 2021-22 adopted budget administrative cap or the administrative cap of the budget that was proposed in the June 15, 2022 statewide revote day.

Budget by Object



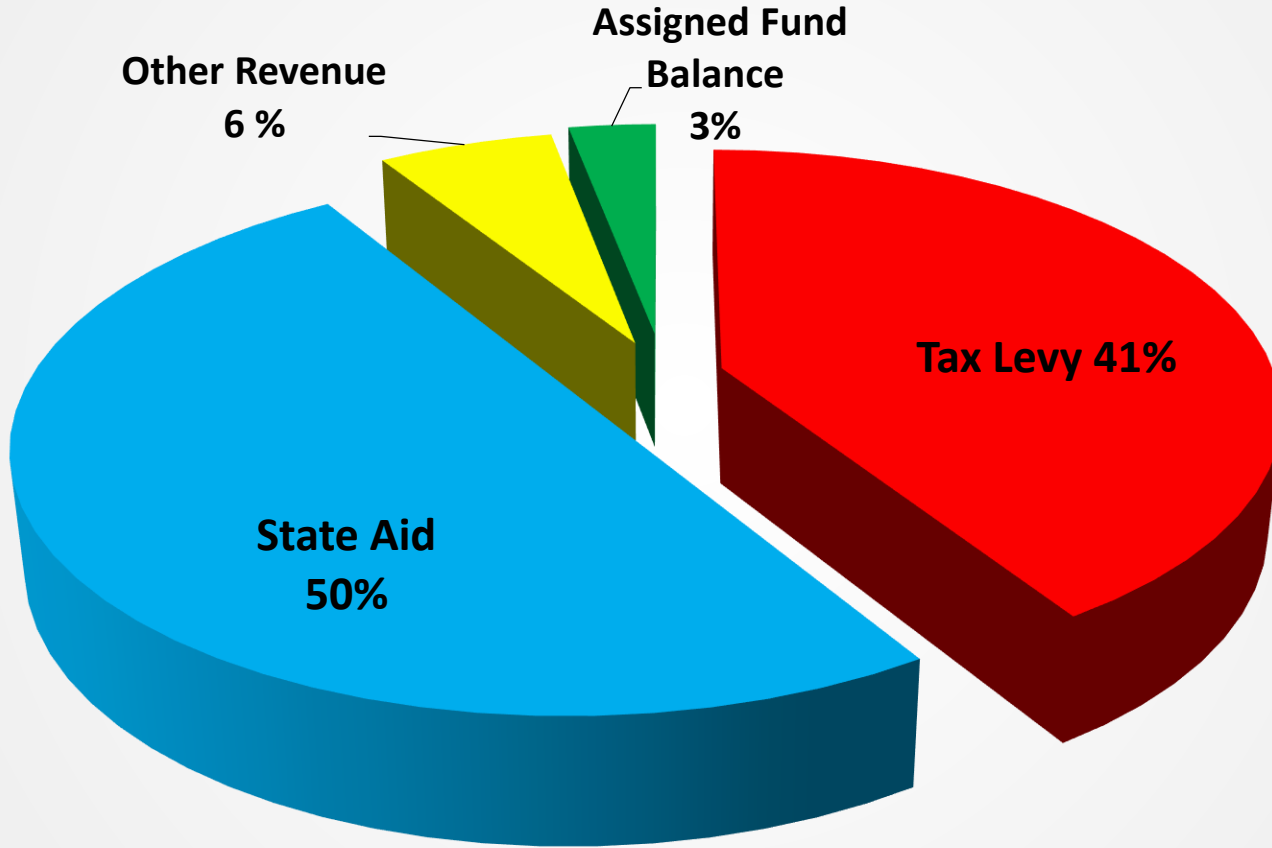
PEEKSKILL CITY SCHOOL DISTRICT

THREE PART BUDGET		2021-22	2022-23	\$DEC/INC	%INC
ADMINISTRATIVE COMPONENT					
1010	BOARD OF EDUCATION	18,950	18,950	0	0.00%
1040	DISTRICT CLERK	15,941	16,243	302	1.89%
1060	DISTRICT MEETING	20,775	20,775	0	0.00%
1240	OFFICE OF THE SUPERINTENDENCY	413,183	499,238	86,055	20.83%
1310	BUSINESS ADMINISTRATION	671,788	703,636	31,848	4.74%
1320	AUDITING	67,450	66,920	(530)	-0.79%
1325	TREASURER	91,070	100,104	9,034	9.92%
1380	FISCAL AGENT FEE	20,000	20,000	0	0.00%
1420	LEGAL	304,900	394,900	90,000	29.52%
1430	PERSONNEL	468,844	493,640	24,796	5.29%
1480	PUBLIC INFORMATION & SERVICES	246,839	251,190	4,351	1.76%
1680	CENTRAL DATA PROCESSING	72,690	72,690	0	0.00%
1910	UNALLOCATED INSURANCE	398,468	406,587	8,119	2.04%
1920	SCHOOL ASSOCIATION DUES	30,090	30,090	0	0.00%
1981	BOCES ADMINISTRATIVE COSTS	412,622	435,172	22,550	5.47%
1983	BOCES CAPITAL EXPENSE	46,112	51,779	5,667	12.29%
2010	CURRICULUM DEVEL & SUPERVISION	1,177,716	1,198,236	20,520	1.74%
2020	SUPERVISION-REGULAR SCHOOL	2,937,565	3,080,688	143,123	4.87%
9099	EMPLOYEE BENEFITS	2,032,426	2,394,227	361,801	17.80%
TOTAL ADMINISTRATIVE COMPONENT		9,447,429	10,255,064	807,636	8.55%

CAPITAL COMPONENT					
1620	OPERATION OF PLANT	3,492,798	3,710,849	218,051	6.24%
1621	MAINTENANCE OF PLANT	1,624,578	1,699,571	74,993	4.62%
1950	ASSESSMENTS ON SCHOOL PROPERTY	55,000	55,000	0	0.00%
1964	REFUND ON REAL PROPERTY TAXES	50,000	50,000	0	0.00%
9909	EMPLOYEE BENEFITS	1,841,732	1,578,689	(263,043)	-14.28%
9901	TRANSFER TO DEBT SERVICE	6,036,210	6,328,208	291,998	4.84%
9950	INTERFUND TRANSFER CAPITAL	1,400,000	500,000	(900,000)	-64.29%
TOTAL CAPITAL COMPONENT		14,500,318	13,922,317	(578,001)	-3.99%

PROGRAM COMPONENT					
2070	INSERVICE TRAINING-INSTRUCTION	1,300	1,300	0	0.00%
2110	TEACHING-REGULAR SCHOOL	29,308,586	30,206,719	898,133	3.06%
2250	PROGRAMS-STUDENTS W/ DISABIL	15,805,582	16,503,335	697,753	4.41%
2280	OCCUPATIONAL EDUCATION	706,160	537,120	(169,040)	-23.94%
2610	SCHOOL LIBRARY & AUDIOVISUAL	489,481	535,772	46,291	9.46%
2630	COMPUTER ASSISTED INSTRUCTION	2,681,282	2,902,645	221,363	8.26%
2805	ATTENDANCE-REGULAR SCHOOL	46,604	48,118	1,514	3.25%
2810	GUIDANCE-REGULAR SCHOOL	1,385,724	1,455,775	70,051	5.06%
2815	HEALTH SERVICES-REGULAR SCHOOL	809,954	889,587	79,633	9.83%
2820	PSYCHOLOGICAL SRVC-REG SCHOOL	791,094	839,729	48,635	6.15%
2825	SOCIAL WORK SRVC-REG SCHOOL	540,429	414,694	(125,735)	-23.27%
2830	AFTER SCHOOL ACTIVITIES PROG.	1,431	1,431	0	0.00%
2850	CO-CURRICULAR ACTIV-REG SCHL	270,843	220,843	(50,000)	-18.46%
2855	INTERSCHOL ATHLETICS-REG SCHL	852,441	962,974	110,533	12.97%
5510	DISTRICT TRANSPORT	232,759	298,809	66,050	28.38%
5540	CONTRACT TRANSPORT	4,543,737	4,827,337	283,600	6.24%
7310	YOUTH PROGRAM	90,000	90,000	0	0.00%
9099	EMPLOYEE BENEFITS	18,613,820	20,231,542	1,617,722	8.69%
9950	INTERFUND TRANSFER SPECIAL AID	250,000	250,000	0	0.00%
TOTAL PROGRAM COMPONENT		77,421,227	81,217,730	3,796,503	4.90%
GRAND TOTAL		101,368,973	105,395,111	4,026,138	3.97%

Revenue Projection



Property Tax Levy Cap & Five Year Budget Comparison

School Year	Budget	Budget Inc %	Tax Levy %	Tax Cap%	Under/Over Cap
2022-23	105,395,111	3.97%	2.00%	2.08%	(\$34,586)
2021-22	101,368,973	2.85%	0.97%	0.97%	0
2020-21	98,555,278	1.93%	1.95%	3.17%	(\$507,217)
2019-20	96,692,000	3.98%	2.00%	3.15%	(\$468,706)
2018-19	92,988,282	3.74%	2.14%	2.14%	0

Budget Gap Closed

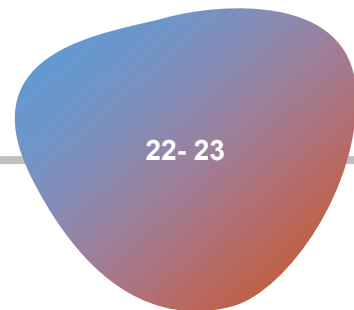
Category	2021-22	2022-23	\$ Inc./Dec	% Inc/Dec
<i>Expense</i>				
Budget	\$ 101,368,973	\$ 105,395,111	\$ 4,026,138	3.97%
<i>Revenue</i>				
State Aid	\$ 47,826,035	\$ 52,397,773	\$ 4,571,738	9.56%
Other Revenue	\$ 6,252,979	\$ 6,693,741	\$ 440,762	7.05%
Reserves	\$ 268,801	\$ -	\$ (268,801)	-100.00%
Assigned Fund Balance	\$ 2,882,879	\$ 2,210,552	\$ (672,327)	-23.32%
Debt Service Reserve for Capital Transfer	\$ 1,400,000	\$ 500,000	\$ (900,000)	0.00%
<i>Tax Levy</i>	\$ 42,738,279	\$ 43,593,045	\$ 854,766	2.00%

State Aid - Governor's Proposal

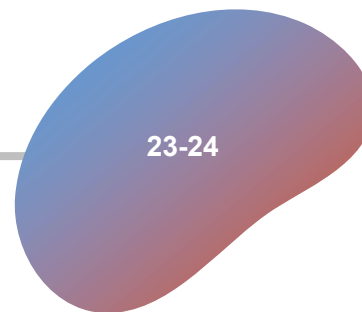
CATEGORY	Output Reports	Governor's Proposal	Inc/Dec \$	Inc/Dec %
	2021-22	1/21/2022		
		22-23		
FOUNDATION AID	\$ 35,563,641.00	\$ 40,135,379.00	\$ 4,571,738.00	12.86%
SERVICES AID				
UPK	\$ 764,610.00	\$ 764,610.00	\$ -	0.00%
PUBLIC HIGH EXCESS COST	\$ 1,608,308.00	\$ 1,929,230.00	\$ 320,922.00	19.95%
PRIVATE EXCESS COST	\$ 865,621.00	\$ 940,036.00	\$ 74,415.00	8.60%
HIGH TAX AID	\$ 613,877.00	\$ 613,877.00	\$ -	0.00%
BOCES + SPEC SERV	\$ 2,347,526.00	\$ 1,754,822.00	\$ (592,704.00)	-25.25%
HARDWARE & TECH	\$ 59,025.00	\$ 58,315.00	\$ (710.00)	-1.20%
SW, LIBRARY, TEXTBOOK	\$ 288,400.00	\$ 275,994.00	\$ (12,406.00)	-4.30%
TRANS INCL SUMMER	\$ 1,792,690.00	\$ 3,436,646.00	\$ 1,643,956.00	91.70%
FY BUILDING AID REGULAR	\$ 4,044,928.00	\$ 3,613,171.00	\$ (431,757.00)	-10.67%
SUB TOTAL	\$ 46,905,997.00	\$ 53,522,080.00	\$ 6,616,083.00	14.10%
BACK OUT UPK/PPK	\$ (764,610.00)	\$ (764,610.00)	\$ (764,610.00)	100.00%
STATE AID TOTAL	\$ 46,141,387.00	\$ 52,757,470.00	\$ 5,851,473.00	12.68%
BOCES & Transportation Adjustment		\$ (359,697.00)	\$ (359,697.00)	
STATE AID TO BALANCE BUDGET		\$ 52,397,773.00	\$ 5,491,776.00	11.90%

Three Year Phase-in of Foundation Aid

- **Total Foundation Aid** **\$44,707,116**
- **Subtract Foundation Aid Base** **(35,563,641)**
- **Diff - Phase-in Increase =** **\$ 7,944,674**



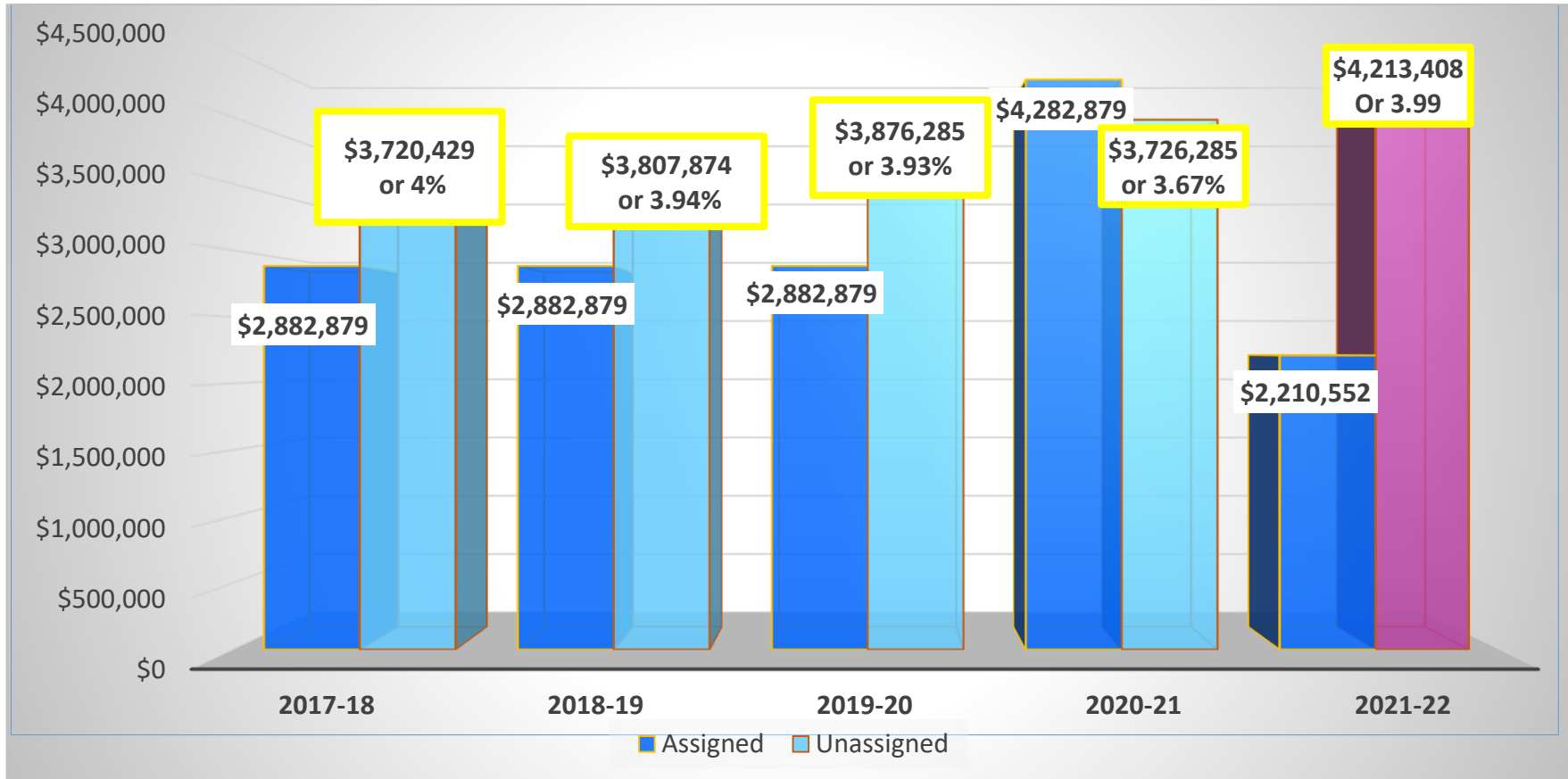
Governor's Budget
\$4,571,738



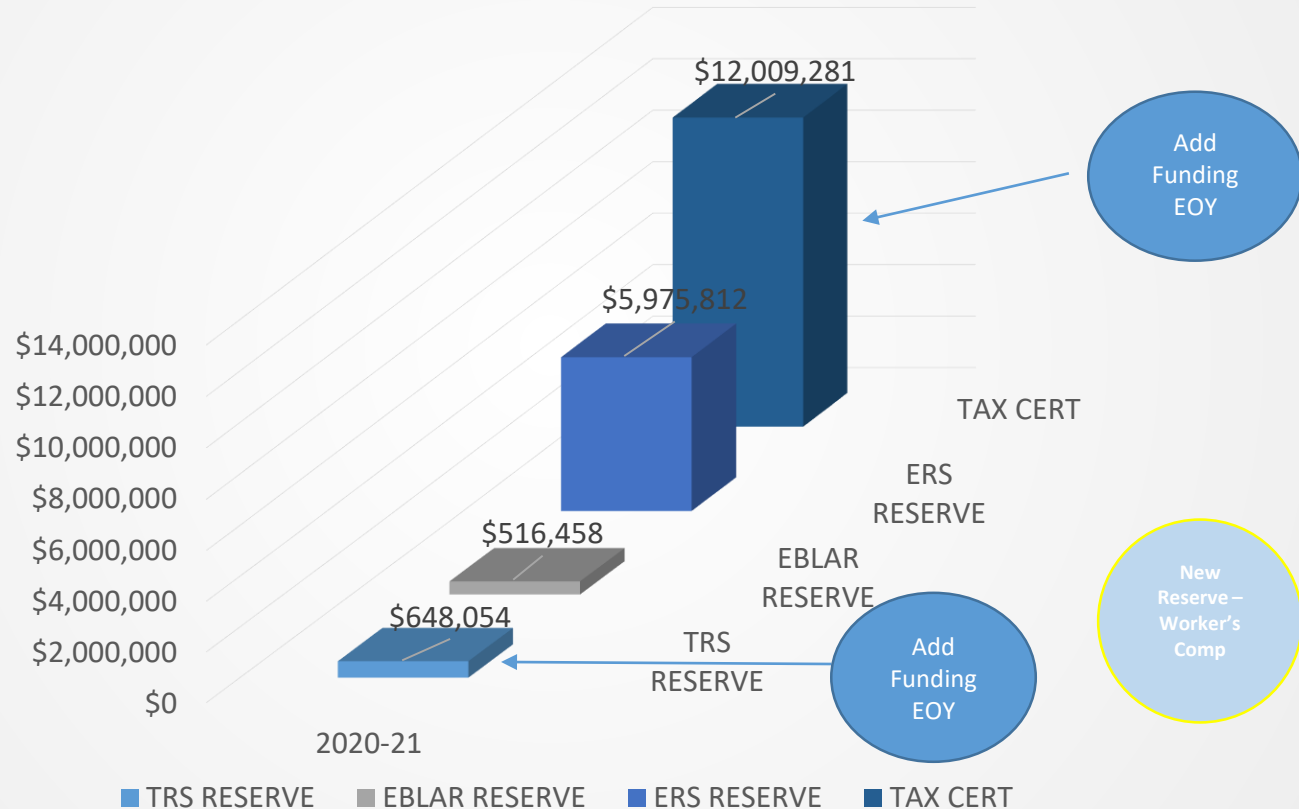
Subject to Change in
State Budget (Our state
aid factors can also
change this number)
\$4,571,738

Fully Funded

Assigned and Unassigned Fund Balance



Reserves Ending 06/30/21 – Projected EOY 2022



Federal Funding

Proposed New Staffing Federal Funding

- Elementary

- 1 - fte - Uriah Hill –Social Worker
- 1 - fte - K-2 – Literacy Coach
- 1 – fte – 3-5 – Literacy Coach

- Secondary

- STEAM Instruction & Enrichment Coach PK-12

Uriah Hill Social Worker

<u>Uriah Hill</u>	<u>Program</u> The Social Worker will be housed at Uriah Hill and will be supervised by the building principal.	School Year 2022-23 CRRSA Grant
<u>Recommendation:</u> There is a need for additional Social Emotional programming to support children and families proactively. Additionally, Woodside and Oakside will benefit from having a full portfolio of SEL support (3FTE's each).	<u>Background and Rationale:</u> Uriah Hill has never had a full portfolio of clinical support. The SEL impacts of the pandemic have yielded a need to intervene more proactively to support students in their acclimation to school. SEL readiness will provide the supports needed for students to be available for learning and consistent family outreach will provide a liaison for parents to utilize as a resource to better support their children.	<u>Estimated Cost</u> \$130,000
<u>Current Program Staffing</u> Uriah Hill has part time clinical support. The social worker is shared with WES.	<u>Associated Impacts</u> Providing students and families with uninterrupted SEL supports will promote a higher level of readiness for Kindergarten yielding better academic outcomes.	<u>How will it be monitored?</u> The position impact will be monitored through RTI data, referral data and Kindergarten readiness captured through Brigance data.

Grades K-5 - Literacy Coaches

Woodside/Oakside	<u>Program</u> The Instructional Coach will divide their time amongst WES and OES	School Year 2022-23 Title III Immigrant Funding / Title I
<u>Recommendation:</u> There is a need for continued instructional support to reinforce the Elementary Literacy Program through ongoing coaching, data review and professional development around rigor and differentiated entry points for all learners.	<u>Background and Rationale</u> PCSD has made an investment to ensure that all students have access to a rigorous Tier 1 curriculum. We are currently in year 2 of the implementation and are seeking to accelerate expertise of the curriculum and data use to ensure a cohesive k-5 implementation across all elementary buildings. This level of support will provide teachers with access to consistent coaching cycles and on the ground experts to support differentiated entry points and rigorous delivery of the curricula. The instructional coach will also support the onboarding and training of all new teaching personnel and support the interpretation of data to accelerate student growth and movement through complex text.	<u>Estimated Cost</u> \$130,000
<u>Current Program Staffing</u> At present the elementary schools do not have Literacy Coaches	<u>Associated Impacts</u> <ul style="list-style-type: none">● Supporting teachers with growing their expertise in the science of reading, use of author's craft and the execution of the writers workshop● Supporting the acceleration of vocabulary, language acquisition and movement through complex text for our students● Continuous professional development● Enhancing our acceleration and enrichment experiences in WIN and elevating critical thinking skills	<u>How will it be monitored?</u> The position impact will be monitored by the consistent review of SchooPace data, Aimswebb data, NYSTP data, instructional rounds and observations done by administration.

STEAM Instruction & Enrichment Coach PK-12

District Wide	Program is District Wide. This position will service K-12.	School Year 2022-23 CRRSA Grant
<p>Recommendation:</p> <p>To hire a strong math candidate to serve as a coach who will focus at the secondary level but be available Pre K to 12.</p>	<p>Background and Rationale:</p> <p>The elementary has had some success with the three coaches they added a year ago. We are looking to add a coach at the secondary level.</p>	<p>Estimated Cost</p> <p>\$130,000</p>
<p>Current Program Staffing</p> <p>We have zero coaches at the secondary level.</p>	<p>Associated Impacts</p> <p>Real time PD and support for the secondary math teachers.</p>	<p>How will it be monitored?</p> <p>The position impact will be monitored by looking at data and observations done by administration. We will also look at data on student assessments.</p>

American Rescue Plan & CRRSA Funding (Period 7/2021 through 9/2024)





How do we project going forward

Budget

2024-25

Budget

2025-26

Budget

2026-27

Budget

2027-28

Staffing and Program continuation/dissolution based on ROI model
Staffing = \$6,000,000 Programs = \$10,000,000

We need to thoughtfully decide how to weave it into the budget model after the funding ends in fiscal year 2023-24 staffing and Programs



1

2021-22

Increase Reserves at Year End
Managing & Maximizing Grant Funds

2

2022-23

Increase in Foundation Aid = Balanced Budget
Federal Grants = Continuation of Programs & Staffing Levels
Increase Reserves at Year End

3

2023-24

Increase in Foundation Aid.
Full Grant Utilization for Staffing & Programs
Increase Reserves Year End
Implement ROI Assessment Model (***Define, Measure, Analyze, Improve & Control***)

4

2024-25

Grants End
Implement ROI Assessment Model
Utilize Reserves

Managing the Financial Cliff

Important Dates & Timelines

- April 5th - Budget Adoption by Board of Education
- April 19th - Board acceptance of the Property Tax Report Card
- April 26th - Petitions for three year Board seats due to District Clerk
- May 3rd - Public Hearing on Final Budget - *Regulation: No more than 14 days nor less than 7 days before the annual meeting & election*
- May 17th - *Budget Vote* - Vote for the School Budget and Board Election