



Peekskill Schools



Educational Plan & Budget
2025-26
Workshop #5 – Budget
Adoption

April 8, 2025



**Ms. Cynthia Hawthorne,
Assistant Superintendent for Business**



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**



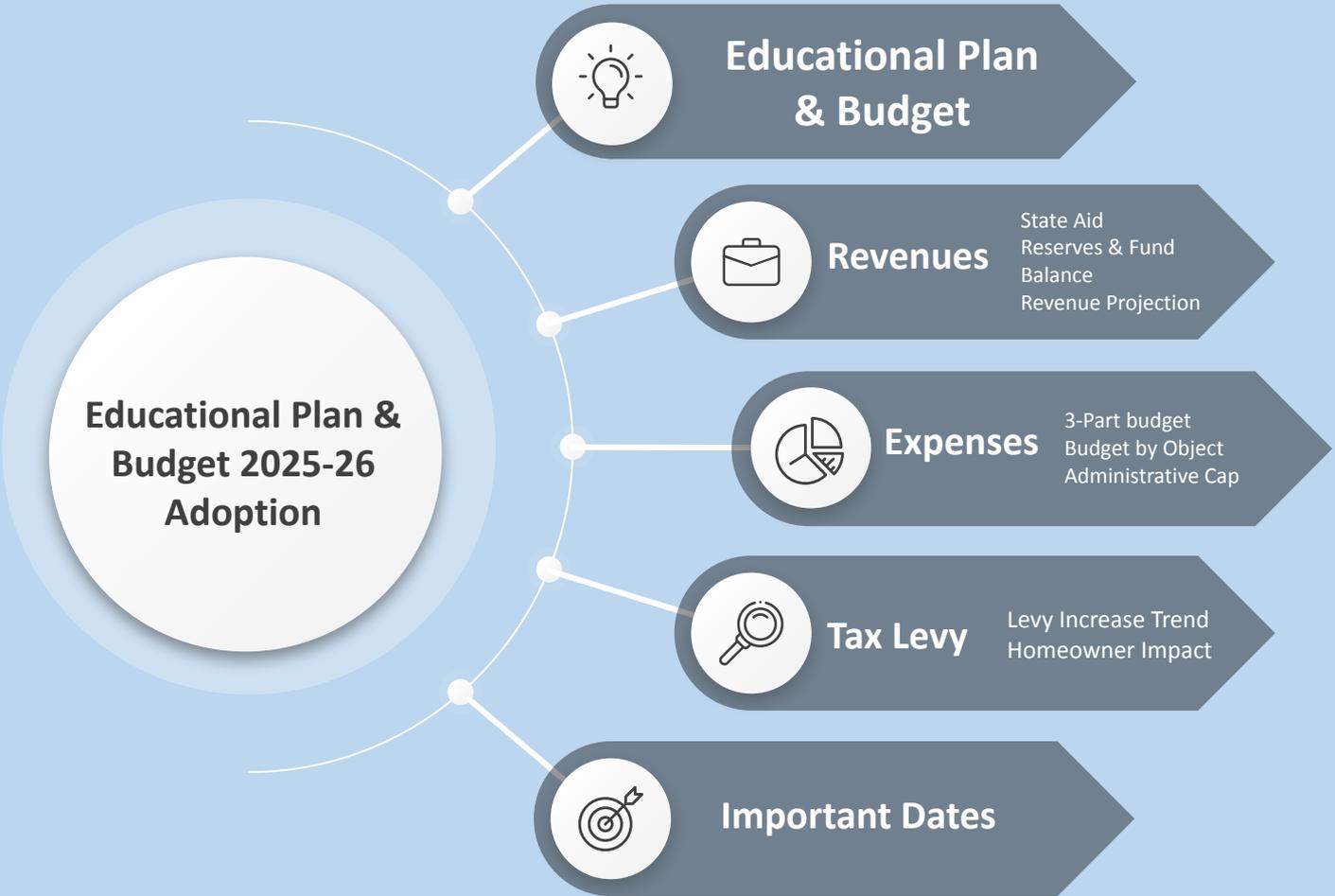
**Whole-Child
Commitment**



**Enrichment
Experiences
For All**



**Powerful
Parent, Family
and Community
Partnerships**



Proposed New Staffing General Fund Budget

- Elementary

- 3 - FTE- \$33,201 - Oakside/Woodside/Hillcrest Lunch Monitors

- Secondary

- 1.0 FTE- \$140,000 - PHS/PMS Physical Education Teacher
- 1.0 FTE- \$140,000 - College and Career School Counselor (General/Grant Funded)

What Does This Educational Plan & Budget Accomplish?

At the 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 Pre-K thru 5 as an additional weekly course offering.
- The **What I Need “WIN”** period provides students grades Pre-K-5 with daily accelerated, as well as intervention instruction, specific to individual student needs. During the WIN period, literacy support is provided through a differentiated and tiered approach. In addition, accelerated students receive a daily opportunity to work in collaborative groups at a rigorous pace, with lessons focused around project based learning. All STEAM and enrichment opportunities align with the Peekskill Promise by providing differentiated learning opportunities at all levels.
- **Literacy, Special Education and Math Coaches** have been added to the elementary team to support instruction and the use of best practices. Coaches will support teachers with growing their expertise in explicit direct and specially designed instruction. The coaches will support higher level vocabulary, language acquisition, problem solving, project based learning and differentiated learning opportunities for all students.

What Does This Educational Plan & Budget Accomplish?

At the Elementary Level:

- The **Dual Language program** is offered Pre-Kindergarten 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 **English as a New Language (ENL) staff** in our elementary schools to support the growing population of English Language Learners in Grades K-5.
- The **Elementary Strings program** introduces violins, bass, and cellos, beginning at Grade 3. The Strings program will extend to Grade 12 this school year. The students perform annually in a recital or concert.
- We have adopted the **Music and the Brain curriculum** which begins at the Pre-K level up to Grade 3. This program teaches our students music theory and keyboarding skills exposing our youngest learners to the foundational skills that will promote and accelerate learning in all academic areas as supported by extensive research and best practices.

Additional Elementary School Lunch Monitors

Recommendation:

There is a need for additional support that is focused on supporting outdoor play during recess. This support will uplift social interaction and promote a greater level of physical activity amongst students across schools.

Background and Rationale:

Research shows the following benefits:

- Cognitive & Academic
- Physical & Health
- Social
- Self-regulation & Focus

Estimated Cost

\$11,067 x 3 = \$33,201

Current Program Staffing

All elementary schools have lunch monitors. However, the addition of a lunch monitor per school would allow better coordination that would support the social interaction of students and the coordination of structured play without sacrificing supervision.

Associated Impacts

Providing students with a greater variety of outdoor play and social interaction will promote a higher level of scholar readiness, a more positive building culture and stronger community relationships that will yield better academic outcomes.

How will it be monitored?

The position impact will be monitored through Behavioral referral data and teacher and student survey data.

What Does This Educational Plan & Budget Accomplish?

At the Secondary Level:

- **Introduction of the AVID Program at PKMS:** As part of our continued commitment to preparing students for college and career success, PKMS will introduce the AVID program and course, funded through Title I School Improvement Grant (SIG). This program will focus on enhancing student skills in critical thinking, collaboration, and organization to support academic achievement.
- **Implementation of NWEA as a Local Assessment:** Both PKMS and PKHS will implement the NWEA assessment as our local measure to support data-driven instruction and monitor student growth in key academic areas.
- **Sustaining the Extended Day Program (Elton Brand):** PKHS will continue offering the Extended Day Program for the 2025-2026 school year. This initiative remains a vital resource for academic support and enrichment opportunities beyond the regular school day.
- **Expansion of French Language Courses:** To support the growing interest and demand in world languages, PKHS will purchase necessary materials to expand our French course offerings through the World Language Department.

What Does This Educational Plan & Budget Accomplish?

At the Secondary Level:

- **Increase the capacity of Physical Education/ Health:** To meet increasing enrollment and comply with New York State mandates, it is recommended that the district increase the current PE/Health staffing by 0.6 FTE, bringing it to a full-time position for the 2025–2026 school year. This adjustment will ensure that all Middle School students in grades 7 and 8, as well as High School students, receive their required Health and Physical Education instruction. The change reflects a necessary response to program demands and maintains alignment with state requirements.
- **Addition of a College and Career School Counselor:** PKHS will add a dedicated College and Career School Counselor to support our PTECH and Smart Scholars students through a cohort-based model. This role will provide:
 - Dedicated college and career advisory periods
 - Support for the social-emotional needs of students
 - Expanded college and career exploration and opportunities

Implementation of NWEA Assessment Tool

Peekskill High School

Program

School Year 2025-26

NWEA Assessment Tool

Recommendation:

To integrate the NWEA assessment tool at the Middle and High School.

Background and Rationale:

To use NWEA as our local measure to support data-driven instruction and monitor student growth in Language Arts, Mathematics and Science academic areas.

Estimated Cost

\$46,000

Current Program

Will replace AIMSWEB
Reading Inventory

Associated Impacts

The implementation of NWEA as a local assessment will provide data-driven insights to support personalized learning plans and monitor student growth over time.

How will it be monitored?

The impact will be monitored by analyzing the results of student data and explore interventions after each administration.

Middle/High School Sixth Coverage

Peekskill Middle/High School	Program	School Year 2025-26
<p>Recommendation:</p> <p>The need for sixth period assignments Fifteen coverages</p>	<p>Background and Rationale:</p> <p>The capacity of the Middle School will require additional courses to meet the demands of enrollment in a 9-period schedule and increase in course enrollment at the High School.</p>	<p>Estimated Cost</p> <p>Based on teachers salary Approximately \$375,000</p>
<p>Current Program Staffing</p> <p>Similar to 2024-2025 school year</p>	<p>Associated Impacts</p> <p>To address large class size due to enrollment increase. To provide equitable opportunities for all students to receive services and participate in innovative and supportive courses.</p>	<p>How will it be monitored?</p> <p>Administration, staff and students, and families will inform the success of the additional courses and provide input for continuous improvement.</p>

High School French Courses

High School World Languages	Program World Languages	School Year 2025-26
Recommendation: French Courses 1 Middle School Section 1 High School Section	Background and Rationale: To provide additional options for linguistic opportunities for our students.	Estimated Cost \$10,000 Subscription to digital resources Textbooks
Current Program Expansion of World Language Offered	Associated Impacts Adding French to the World Language program expands students' linguistic options, fostering academic growth, college readiness, and interdisciplinary learning by connecting them to global cultures and histories.	How will it be monitored? The position impact will be monitored by number of students enrolled in the course and formative assessments results.

Elton Brand Academy		
High School Extended Day	Program Elton Brand	School Year 2025-26
<p>Recommendation:</p> <p>To continue funding our Elton Brand Extended Day Program at the High School</p>	<p>Background and Rationale:</p> <p>To continue providing High School students with additional academic support.</p>	<p>Estimated Cost</p> <p>\$100,000</p>
<p>Current Program</p> <p>EMPIRE funds culminates this year Extended Day Program</p>	<p>Associated Impacts</p> <p>Students will have opportunities to receive tutoring services as well as revise and complete assignments. The program also offers an SEL component to support the students well being.</p>	<p>How will it be monitored?</p> <p>The position impact will be monitored by number of students attending Elton Brand and academic progress during the year.</p>

Physical Education Teacher

<p>Schools Peekskill High School</p>	<p>Program PE/Health</p>	<p>School Year 2025-26</p>
<p>Recommendation: To increase the PE/Health Department by .6 to shift to a 1 FTE based on the current 6th assignments.</p>	<p>Background and Rationale: State mandated health and Physical Education course for 7th and 8th grade at the Middle School with the increase in student enrollment. State Mandate for HS Health and Physical Education with the increase in student enrollment to a 1.2</p>	<p>Estimated Cost \$140,000</p>
<p>Current Program MS: (1).2 Health HS: (1) .4 Health/ PE</p>	<p>Associated Impacts Student will be provided with the mandated State health and Physical Education courses at the Middle School and High School.</p>	<p>How will it be monitored? Review master schedule to make sure that students have been scheduled for their State mandated required courses.</p>

College and Career School Counselor

<p>College and Careers</p>	<p>Program School Guidance Counselor</p>	<p>School Year 2025-26</p>
<p>Recommendation: To hire a College and Career Counselor with expertise in navigating diverse pathways, including college, vocational programs, and certifications.</p>	<p>Background and Rationale: With expertise in diverse academic programs and emerging industries, the counselor empowers students to make informed decisions. By advocating for equity and connecting resources, they ensure all students, especially those facing barriers, have access to the support needed for success.</p>	<p>Estimated Cost Salary and benefits: \$91,976+ 29,313= \$121,081 General/Grant Funded</p>
<p>Current Program Repurposing funding from PTECH/Early Scholars and a Teacher Assistant.</p>	<p>Associated Impacts This aligns with the goals to sustain and increase graduation rates, post-secondary enrollment, and career readiness among graduates.</p>	<p>How will it be monitored? The position impact will be monitored by number of students taking Early college courses, internships and the number of</p>

Capital Project 2025-26

Inter-fund Transfer to Capital

Flooring Replacement and Abatement

- Peekskill HS, Oakside ES and Hillcrest ES

Total Scope of Project \$500,000



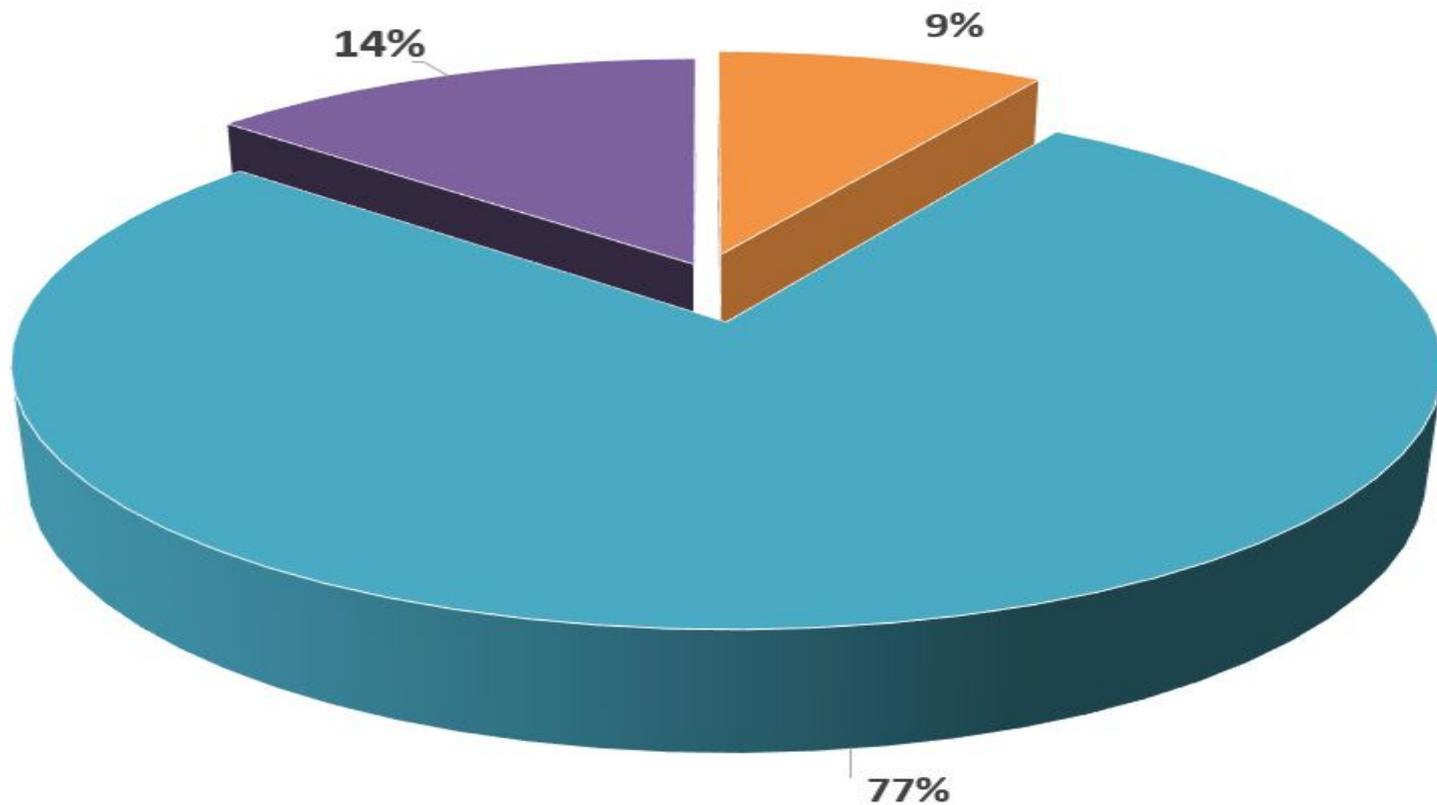
Will earn building aid on this amount in the estimated amount of \$420,000 which is a return on our investment at 84% (estimated building aid percentage 25-26) over a period of probable usefulness of 15 years.

Proposed Budget Overview 2025-26

- 2025-26 Proposed Budget.....\$131,740,528
- Budget to Budget Increase.....7.06%
- Tax Cap.....4.59%
- Projected Increase in Tax Levy.....1.50%
- Projected Tax Rate Increase.....0.59%

Homeowner Impact	Monthly Increase	Annual Increase
Current average assessment	\$3.67	\$44.03

Three Part Component Budget



Admin Program Capital

Administrative Cap

10.57%

10.44%

2024-25 Administrative Comp. \$11,293,439

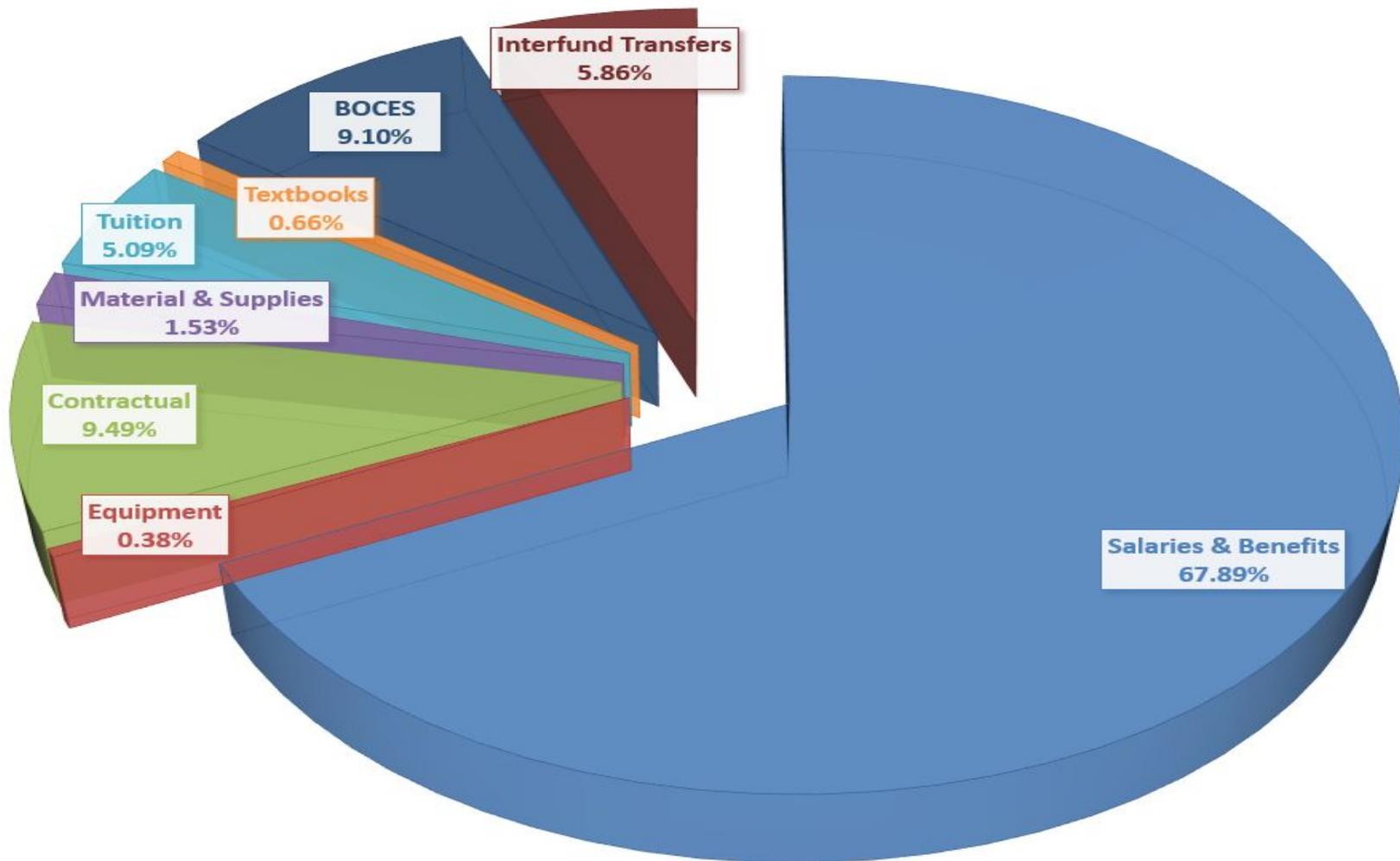
2024-25 Administrative + Program Comp.
\$106,837,049

2025-26 Administrative Comp. \$11,871,133

2025-26 Administrative + Program Comp.
\$113,667,923

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 10.44%. 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 2024-25 adopted budget administrative cap or the administrative cap of the budget that was proposed in the June 10, 2024 statewide revote day.

BUDGET BY OBJECT



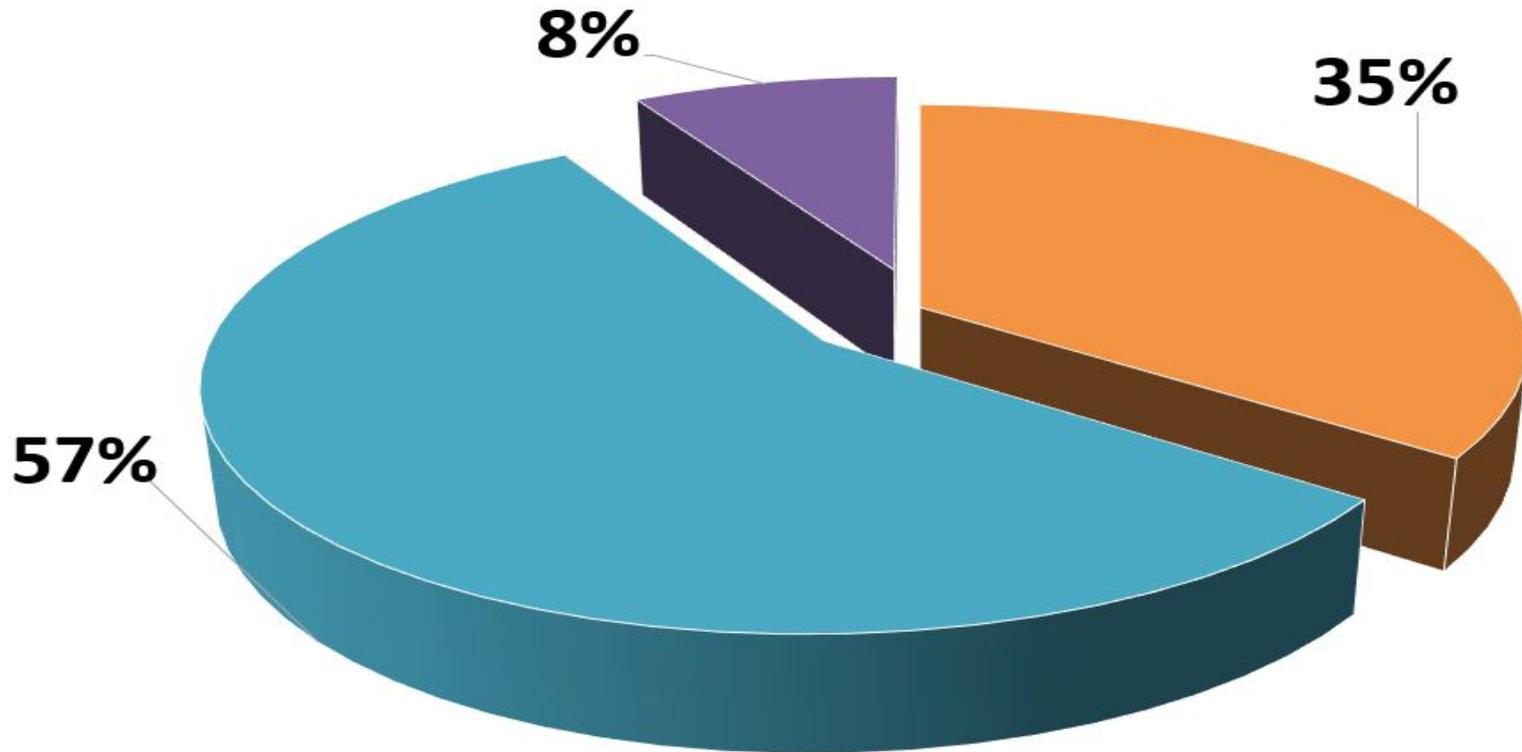
PEEKSKILL CITY SCHOOL DISTRICT

THREE PART BUDGET		2024-25	2025-26	\$DEC/INC	%INC
ADMINISTRATIVE COMPONENT					
1010	BOARD OF EDUCATION	20,900	22,100	1,200	5.74%
1040	DISTRICT CLERK	88,547	91,892	3,345	3.78%
1060	DISTRICT MEETING	23,405	23,905	500	2.14%
1240	OFFICE OF THE SUPERINTENDENCY	476,364	509,118	32,754	6.88%
1310	BUSINESS ADMINISTRATION	802,374	817,621	15,247	1.90%
1320	AUDITING	74,000	80,000	6,000	8.11%
1325	TREASURER	106,208	112,946	6,738	6.34%
1380	FISCAL AGENT FEE	41,000	56,000	15,000	36.59%
1420	LEGAL	394,900	394,900	0	0.00%
1430	PERSONNEL	558,232	584,896	26,664	4.78%
1480	PUBLIC INFORMATION & SERVICES	246,975	271,211	24,236	9.81%
1680	CENTRAL DATA PROCESSING	111,624	121,624	10,000	8.96%
1910	UNALLOCATED INSURANCE	521,457	626,963	105,506	20.23%
1920	SCHOOL ASSOCIATION DUES	35,000	35,000	0	0.00%
1981	BOCES ADMINISTRATIVE COSTS	506,550	537,420	30,870	6.09%
1983	BOCES CAPITAL EXPENSE	70,369	77,339	6,970	9.90%
2010	CURRICULUM DEVEL & SUPERVISION	1,380,060	1,446,048	65,988	4.78%
2020	SUPERVISION-REGULAR SCHOOL	3,313,486	3,404,428	90,942	2.74%
9099	EMPLOYEE BENEFITS	2,521,988	2,657,722	135,733	5.38%
TOTAL ADMINISTRATIVE COMPONENT		11,293,439	11,871,133	577,693	5.12%

CAPITAL COMPONENT					
1620	OPERATION OF PLANT	4,209,072	4,374,079	165,007	3.92%
1621	MAINTENANCE OF PLANT	1,821,185	1,954,688	133,503	7.33%
1622	SECURITY	1,063,182	1,612,277	549,095	51.65%
1950	ASSESSMENTS ON SCHOOL PROPERTY	72,000	72,000	0	0.00%
1964	REFUND ON REAL PROPERTY TAXES	50,000	50,000	0	0.00%
9909	EMPLOYEE BENEFITS	2,386,739	2,539,834	153,094	6.41%
9901	TRANSFER TO DEBT SERVICE	6,113,682	6,969,727	856,045	14.00%
9950	INTERFUND TRANSFER CAPITAL	500,000	500,000	0	0.00%
TOTAL CAPITAL COMPONENT		16,215,860	18,072,605	1,856,744	11.45%

PROGRAM COMPONENT					
2110	TEACHING-REGULAR SCHOOL	34,322,049	35,836,034	1,513,985	4.41%
2250	PROGRAMS-STUDENTS W/ DISABIL	19,625,594	21,195,815	1,570,221	8.00%
2280	OCCUPATIONAL EDUCATION	1,272,977	1,700,358	427,381	33.57%
2610	SCHOOL LIBRARY & AUDIOVISUAL	711,434	986,850	275,416	38.71%
2630	COMPUTER ASSISTED INSTRUCTION	3,682,908	3,506,738	(176,170)	-4.78%
2805	ATTENDANCE-REGULAR SCHOOL	60,561	61,618	1,057	1.75%
2810	GUIDANCE-REGULAR SCHOOL	1,655,808	1,691,457	35,649	2.15%
2815	HEALTH SERVICES-REGULAR SCHOOL	1,436,508	1,359,993	(76,515)	-5.33%
2820	PSYCHOLOGICAL SRVC-REG SCHOOL	860,687	1,043,533	182,846	21.24%
2825	SOCIAL WORK SRVC-REG SCHOOL	437,875	668,123	230,248	52.58%
2830	AFTER SCHOOL ACTIVITIES PROG.	1,431	1,431	0	0.00%
2850	CO-CURRICULAR ACTIV-REG SCHL	318,334	341,734	23,400	7.35%
2855	INTERSCHOL ATHLETICS-REG SCHL	1,150,418	1,199,185	48,767	4.24%
5510	DISTRICT TRANSPORT	327,159	352,040	24,881	7.61%
5540	CONTRACT TRANSPORT	6,856,195	7,577,274	721,079	10.52%
7310	YOUTH PROGRAM	95,000	105,000	10,000	10.53%
9099	EMPLOYEE BENEFITS	22,478,670	23,919,608	1,440,937	6.41%
9950	INTERFUND TRANSFER SPECIAL AID	250,000	250,000	0	0.00%
TOTAL PROGRAM COMPONENT		95,543,608	101,796,791	6,253,182	6.54%
GRAND TOTAL		123,052,908	131,740,528	8,687,620	7.06%

Revenue Projection



■ Tax Levy ■ State Aid ■ Other

Property Tax Levy Cap & Five Year Budget Comparison

School Year	Budget	Budget Inc %	Tax Levy %	Tax Cap%	UnderTax Cap
2025-26	131,740,528	7.06%	1.50%	4.59%	(\$1,400,637)
2024-25	123,052,908	6.35%	2.00%	2.18%	(\$78,160)
2023-24	115,703,111	9.78%	2.00%	3.38%	(\$600,320)
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)

Budget Comparison

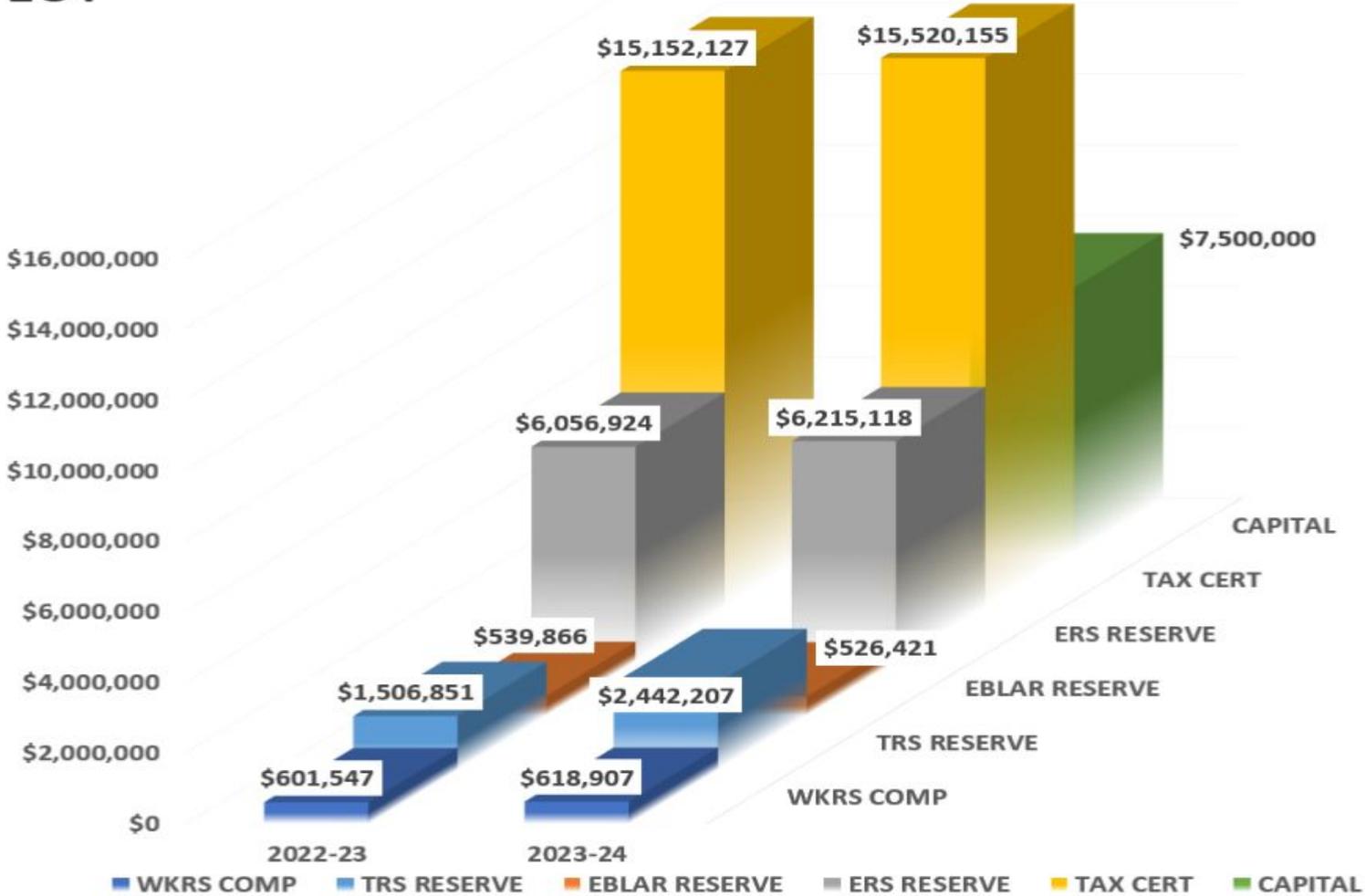
Category	2024-25	2025-26	\$ Inc./Dec	% Inc/Dec
Expense				
Budget	\$ 123,052,908	\$ 131,740,528	\$ 8,687,620	7.06%
Revenue				
State Aid	\$ 68,988,853	\$ 74,644,238	\$ 5,655,385	8.19%
Other Revenue	\$ 7,841,196	\$ 9,061,773	\$ 1,220,577	15.56%
Reserves	\$ -	\$ -	\$ -	-
Assigned Fund Balance	\$ 868,655	\$ 2,000,000	\$ 1,131,345	130%-
Debt Service Reserve for Capital Transfer		\$ -	\$ -	-
Tax Levy	\$ 45,354,204	\$ 46,034,517	\$ 680,313	1.50%

STATE AID OVERVIEW

CATEGORY	Output Reports	Governor's Proposal	Inc/Dec \$	Inc/Dec %
	2024-25	1/21/2025		
		25-26		
FOUNDATION AID	\$ 55,218,077.00	\$ 61,785,760.00	\$ 6,567,683.00	11.89%
UPK	\$ 1,823,711.00	\$ 1,823,711.00	\$ -	0.00%
PUBLIC HIGH EXCESS COST	\$ 1,488,925.00	\$ 1,489,065.00	\$ 140.00	0.01%
PRIVATE EXCESS COST	\$ 1,085,193.00	\$ 1,082,829.00	\$ (2,364.00)	-0.22%
HIGH TAX AID	\$ 613,877.00	\$ 613,877.00	\$ -	0.00%
BOCES + SPEC SERV	\$ 2,769,090.00	\$ 2,479,239.00	\$ (289,851.00)	-10.47%
HARDWARE & TECH	\$ 63,126.00	\$ 67,333.00	\$ 4,207.00	6.66%
SW, LIBRARY, TEXTBOOK	\$ 297,466.00	\$ 310,310.00	\$ 12,844.00	4.32%
TRANS INCL SUMMER	\$ 3,181,216.00	\$ 3,225,236.00	\$ 44,020.00	1.38%
FY BUILDING AID REGULAR	\$ 4,027,547.00	\$ 3,590,589.00	\$ (436,958.00)	-10.85%
TOTAL	\$ 70,568,228.00	\$ 76,467,949.00	\$ 5,899,721.00	8.36%
BACK OUT UPK	\$ (1,823,711.00)	\$ (1,823,711.00)	\$ -	0.00%
STATE AID FOR BUDGET	\$ 68,744,517.00	\$ 74,644,238.00	\$ 5,899,721.00	8.58%

Reserves – EOY

06/30/24



Important Dates & Timeline



- **April 8th - Budget Adoption by Board of Education**
- **April 8th - Board acceptance of the Property Tax Report Card**
- **April 30th - Petitions for three year Board seats due to District Clerk**
- **May 6th - Public Hearing on Final Budget - *Regulation: No more than 14 days nor less than 7 days before the annual meeting & election***
- **May 20th - *Budget Vote* - Vote for the School Budget and Board Election**

