

# Peekskill City School District Coffee with the Superintendent

## **Discussion Topic**

***Understanding the Impact of the Proposed Guardian Academy Charter School on the Peekskill City School District***

***Saturday, September 20, 2014***

***10:00AM to 12:00PM***

***Middle School Cafeteria***

# AGENDA

- a) **Welcome and Introductions:** Larry Licopoli & Colin Smith
- b) Pledge and National Anthem: Select Chorus
- c) **Peekskill Pride and Preserving our Schools**
  - 1. Preserving Peekskill: Lou Panzanaro
  - 2. Overview: Larry Licopoli
- d) **What is at Stake?**
  - 1. Financial Overview: Robin Zimmerman
  - 2. Program Impact: Larry Licopoli
- e) **Discussion**
  - a) Questions and Answers

# OVERVIEW

- Do we need a Charter School in Peekskill?
  - In Response to the Educational Program proposed in the Guardian Academy Charter School of Peekskill (GACSP) Application----The simple answer is no.
  - The program contents of the GACSP Application offers *no additional instructional or curricular benefits to the students of Peekskill than those that already exist in the Peekskill City School District*. Each aspect of the GACSP application in reference to students including those pupils with special needs, and English Language Learners; planning for literacy; character development and overall student learning are already aligned within the District Educational Program.

# Overview Continued

- Do we need a Charter School In Peekskill?
  - In Response to the GSCSP Application proposal on State of Readiness and Professional Expertise--- The simple answer is no.
    - The Charter School does not equal the level of professional development we have provided and are providing our already skilled & Highly Qualified Administrators and Teachers. With national leaders from Lesley University, UCLA, McCREL, and Charlotte Danielson from Teachscape, the district is experiencing a renaissance of best practice experiences from our nation's leading institutions in response to challenging all students as scholars as measured through their actual performance. Each district school has a cadre of trained teacher leaders who work with colleagues insuring best practice and daily professional development focused on our student scholars.
      - Literacy Coaches
      - ELL Leaders
      - Framework for Instruction Teacher Leaders
      - Learning Walkthrough Teacher Leader
      - Teaching Reading in the Content Teacher Leaders
      - Department Leaders 6-12

# Program Overview

- **Pre K-12 Curriculum, Instruction & Assessment & School Learning Teams**
  - Aligned curriculum
  - Best instructional Practice
  - Assessments that inform instruction
- **Full literacy immersion including State of the profession Pre-K to 8 Literacy Collaborative with direct training from Leslie University and Fountas and Pinnell.**
  - Revised ELA (Balanced Literacy) Curriculum
  - *1 Literacy Coach per grade Pre K to 8.*
  - *Content Area Leaders 6 to 12*
- Fully integrated inclusion program for all special needs learners and ELL students
- Dual language Program
- Comprehensive parent out reach, Newcomer, and Community-School Programs
  - *1 ELL Leader per school + Bilingual Parent liaisons at each school*
- K-5 Enrichment for all students

# Programs ---continued

- K-12 Performing Arts Program: Music and Theater
  - Instrumentals being introduced in grade 4
  - Introductory Violin at the Elementary Level
  - An original Elementary Interdisciplinary Theatrical performance produced by students.
  - Middle School Musical
  - High School Fall Drama Production
  - High School Spring Musical
- K-12 PBIS student character development program.
- 6-12 Mediation Program
- 6-8 Science and Math Research with support training from Pace University
- Development of a 6-12 Sustainability Program coupled to a college
- HS Freshman Academy and Summit Program

# What is the Impact of Shifting Aid to a Charter School?

- **Is the shifting of state aid that follows a child enrolled in the GACSP equitable relative to the district at large?**
- The simple answer for the Peekskill City School District is no. The following information was verified by specialists from State Aid Planning. Year 1 impact:
  - 100 students= \$1.64 mil in aid being shifted
  - *\*\*\*\*100 students+ 4 less teachers= \$400,000 in reduction only if the students are currently enrolled. If a student is from an existing private or catholic school, there is no financial offset on the district expenses.*
  - *\*\*\*\**To maintain the same educational and extracurricular program for the remaining 3300 students= \$1.2 million in additional taxes beyond the tax levy cap. Total Levy= 5% about \$2,000,000 in total taxes.
  - Tax Scenario under the Tax Cap + Charter School:
    - Tax cap tax increase of 2% including a reduction of \$1.2 mil in programs and services= a worst case scenario.

# Impact of School Budgeting under the confines of the TAX Levy limit cap

## Tax Levy Limit CAP

- With some exceptions, the State's Property Tax Cap limits the amount school districts can increase property taxes to the lower of:
  - two percent; or
  - the rate of inflation.
- Voters in school districts can override the cap with a 60% vote.

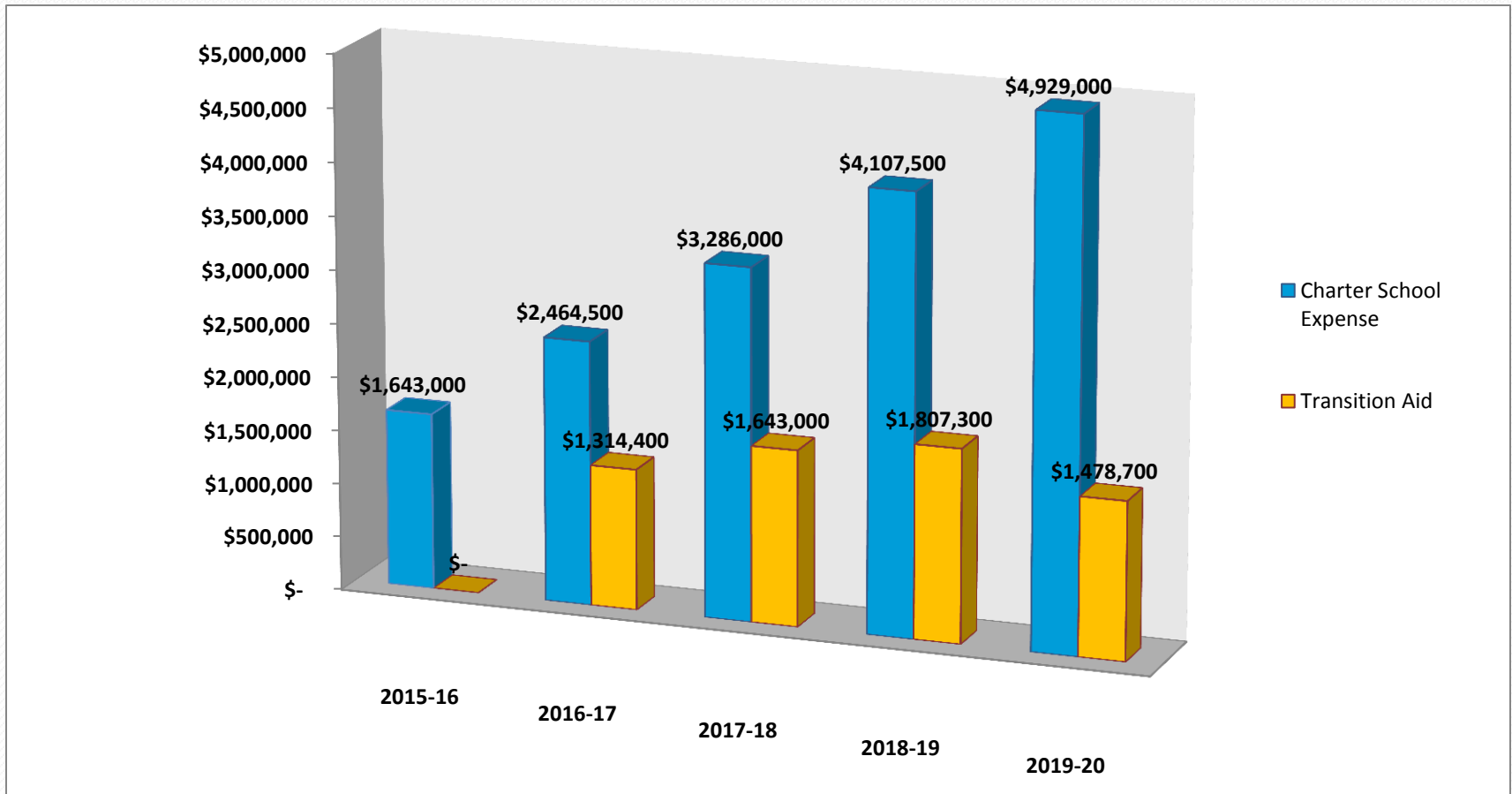
## Peekskill CSD Tax Levy 2014-15

(Tax Levy is the amount we raise in taxes yearly to balance the budget)

- **2014-15 Tax Levy**
  - **\$38,016,983**
  - **Growth at 2% per year**
- 2015-16                 \$760,340
- 2016-17                 \$775,546
- 2017-18                 \$791,057
- 2018-19                 \$806,879
- 2019-20                 \$823,016



# Charter School Expense Compared to Transition Aid



\*Transition Aid is expense driven aid based on the district's expense or year over year increased enrollment. Charter School enrollment must be greater than 2% of district enrollment or more than 2% of total General Fund expenditures are paid to the charter school to generate this aid. Transition aid values confirmed by State Aid Planning Service, Questar III

# Reductions in Staff Based on Decreased Enrollment due to GACSP

\*Peekskill Students enrolled in Private School

Year	Enrollment	FTE's	Staff Reductions
2015-16	100	4	\$ 393,502.00
2016-17	150	2	\$ 199,088.00
2017-18	200	2	\$ 201,858.00
2018-19	250	2	\$ 204,680.00
2019-20	300	2	\$ 207,555.00
<b>Total</b>		<b>12</b>	<b>\$ 1,206,683.00</b>

# CHARTER SCHOOL PROJECTED FINANCIAL IMPACT SUMMARY MAINTAINING TODAY'S PROGRAM

Year	Students	Tuition per student	Tuition paid 13-14 Rates	Transportation Net Cost	Loss of Supplemental Aids	Transition aid received	Staff Cost Reductions	Net Gain/(Loss) Shift to Taxes
2014-15	100	\$ 16,430	\$ 1,643,000	\$ 41,728	\$ 9,383	\$ (393,502)		<b>(1,300,609)</b>
2015-16	150	\$ 16,430	\$ 2,464,500	\$ 63,844	\$ 14,075	\$ (1,314,400)	\$ (199,088)	<b>(1,028,931)</b>
2016-17	200	\$ 16,430	\$ 3,286,000	\$ 86,827	\$ 18,766	\$ (1,643,000)	\$ (201,858)	<b>(1,546,735)</b>
2017-18	250	\$ 16,430	\$ 4,107,500	\$ 110,705	\$ 23,458	\$ (1,807,300)	\$ (204,680)	<b>(2,229,683)</b>
2018-19	300	\$ 16,430	\$ 4,929,000	\$ 135,503	\$ 28,149	\$ (1,478,700)	\$ (207,555)	<b>(3,406,397)</b>
<b>Total</b>			<b>\$ 16,430,000</b>	<b>\$ 438,607</b>	<b>\$ 93,831</b>	<b>\$ (6,243,400)</b>	<b>\$(1,206,683)</b>	<b>(9,512,355)</b>

# Tax Levy Impact

Charter School Shift to Taxes	Tax Levy Impact from Charter School	Tax Levy Impact Value to "Maintain Today's Program"	Tax Levy Impact to "Maintain Today's Program"	Total Tax Levy Needed for Charter and to "Maintain Today's Programs"	Total Tax Levy Needed for Charter and to "Maintain Today's Programs"
1,300,609	3%	\$ 760,340	2%	5%	\$ 2,060,949.00
1,028,931	3%	\$ 775,546	2%	5%	\$ 1,804,477.00
1,546,735	4%	\$ 791,058	2%	6%	\$ 2,337,793.00
2,229,683	6%	\$ 806,879	2%	8%	\$ 3,036,562.00
3,406,397	9%	\$ 823,016	2%	11%	\$ 4,229,413.00
9,512,355	25%	\$ 3,956,839	8%	35%	\$ 13,469,194

# Year by Year Program Impact

YEAR		15-16	16-17	17-18	18-19	19-20
<b>State Aid Shift</b>	<b>FTE</b>	<b>\$ 1,300,609</b>	<b>\$ 1,028,931</b>	<b>\$ 1,546,735</b>	<b>\$ 2,229,683</b>	<b>\$ 3,406,397</b>
<b>REDUCTION AREAS</b>						<b>\$ 9,512,355</b>
<b>15-16</b>						
Athletics		\$ 100,609				
Capital Upgrades		\$ 250,000				
Perf. Arts	2	\$ 200,000				
Extra Curricular-Clubs		\$ 145,000				
CO ADM	1	\$ 175,000				
increase Class size PHS	1.5	\$ 150,000				
Reduce Electives PHS	1	\$ 100,000				
Assit Principal	1	\$ 175,000				
<b>TOTAL</b>	<b>6.5</b>	<b>\$ 1,295,609</b>				
<b>16-17</b>						
Athletics	1		\$ 440,000			
Reduce Electives	4		\$ 100,000			
<b>Building Closure - UH</b>			\$ 30,000			
<b>Prek to Woodside</b>						
<b>Summit to HS</b>						
Reduce Aides	4		\$ 90,000			
Reduce TA	2		\$ 60,000			
Reduce Clerical	1		\$ 65,000			
Security	1		\$ 45,000			
Reduce Nurse	1		\$ 50,000			
Increase Class size	2		\$ 200,000			
<b>TOTAL</b>	<b>16</b>		<b>\$ 1,080,000</b>			
<b>17-18</b>						
NO Transport. gr. 4-12				\$ 700,000		
Dir. Trans	0.5			\$ 47,000		
Full K to .5 K	6			\$ 600,000		
Inc. Class size 6-8	2			\$ 200,000		
<b>TOTAL</b>	<b>8.5</b>			<b>\$ 1,547,000</b>		
<b>18-19</b>						
NO Trans K-3					\$ 1,000,000	
Personnel	20				\$ 1,229,683	
<b>TOTAL</b>	<b>20</b>				<b>\$ 2,229,683</b>	
<b>19-20</b>						
Personnel	40					\$ 3,406,397
<b>TOTAL</b>	<b>91</b>	<b>\$ 1,295,609</b>	<b>\$ 1,080,000</b>	<b>\$ 1,547,000</b>	<b>\$ 2,229,683</b>	<b>\$ 3,406,397</b>
<b>Estimated Deducts</b>						<b>\$ 9,558,689</b>