

SUPERINTENDENT'S 2017 – 2018 RECOMMENDED BUDGET



April 18, 2017
Board of Education Meeting

Who We Are Today

- A high-performing public school system offering a broad range of programs and educational experiences.
- A district with unwavering focus on quality instruction, supervision, and professional feedback.
- A school system enhanced by a web of community partnerships (Sheldrake, STEM Alliance, MSF) that enliven, enrich, and add value to teaching and learning.
- An educational institution committed to innovation, best practice, and nimbleness in response to the emerging educational opportunities and approaches.
- A vibrant professional community defined by continuous professional learning, growth, and development.

Points of Pride

- Regionally-recognized fine & performing arts programs
- Inner resilience, mindfulness, and systemic focus on the whole child
- Nationally-recognized literacy practices
- Robust in-district instructional coaching model
- Extensive and accomplished athletic teams
- Innovative design, computer science, engineering, and robotics initiatives
- Exemplary programs and services to meet the individual learning needs of students
- Wide-range of authentic learning opportunities
- Equity of opportunity to access rigorous academic course work
- Enduring commitment to foster biliteracy and biculturalism through dual-language and world language programs, and foreign exchanges.

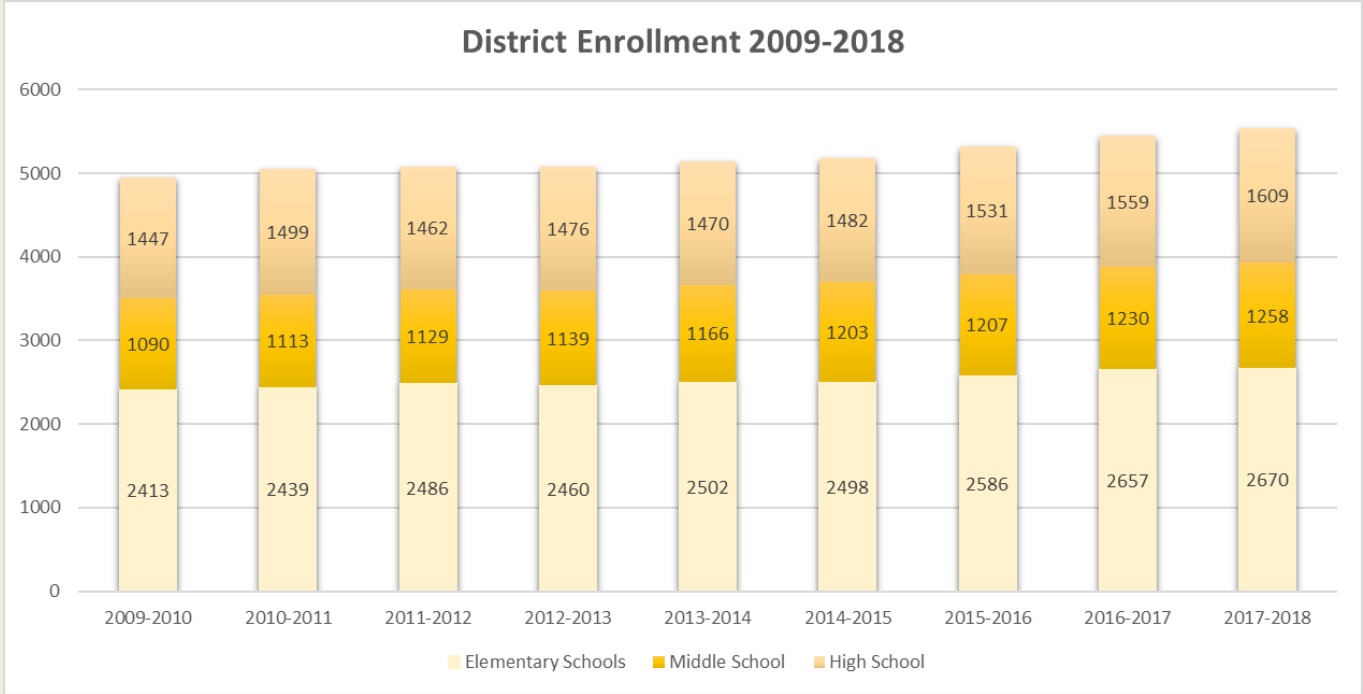
Programs/Resources Added to District since 2012

- Elementary
 - Dos Caminos dual language program
 - Technology
 - Capstone
 - Lower 5th grade class size at Chatsworth, Murray and Central
 - Full day kindergarten

- HMX
 - Full educational team structure restored from previous cuts
 - After school clubs
 - Modified teams restored from previous cuts
 - Music composition
 - Capstone

- MHS
 - Robotics
 - Computer Science
 - Design sequence
 - Culinary Arts sequence
 - AP English Language and Composition
 - Expanded Senior internships

- District Wide
 - Expanded co-teach model
 - Dedicated elementary and secondary school technology coaches
 - Enhanced internet connectivity
 - 1:1 Technology initiative

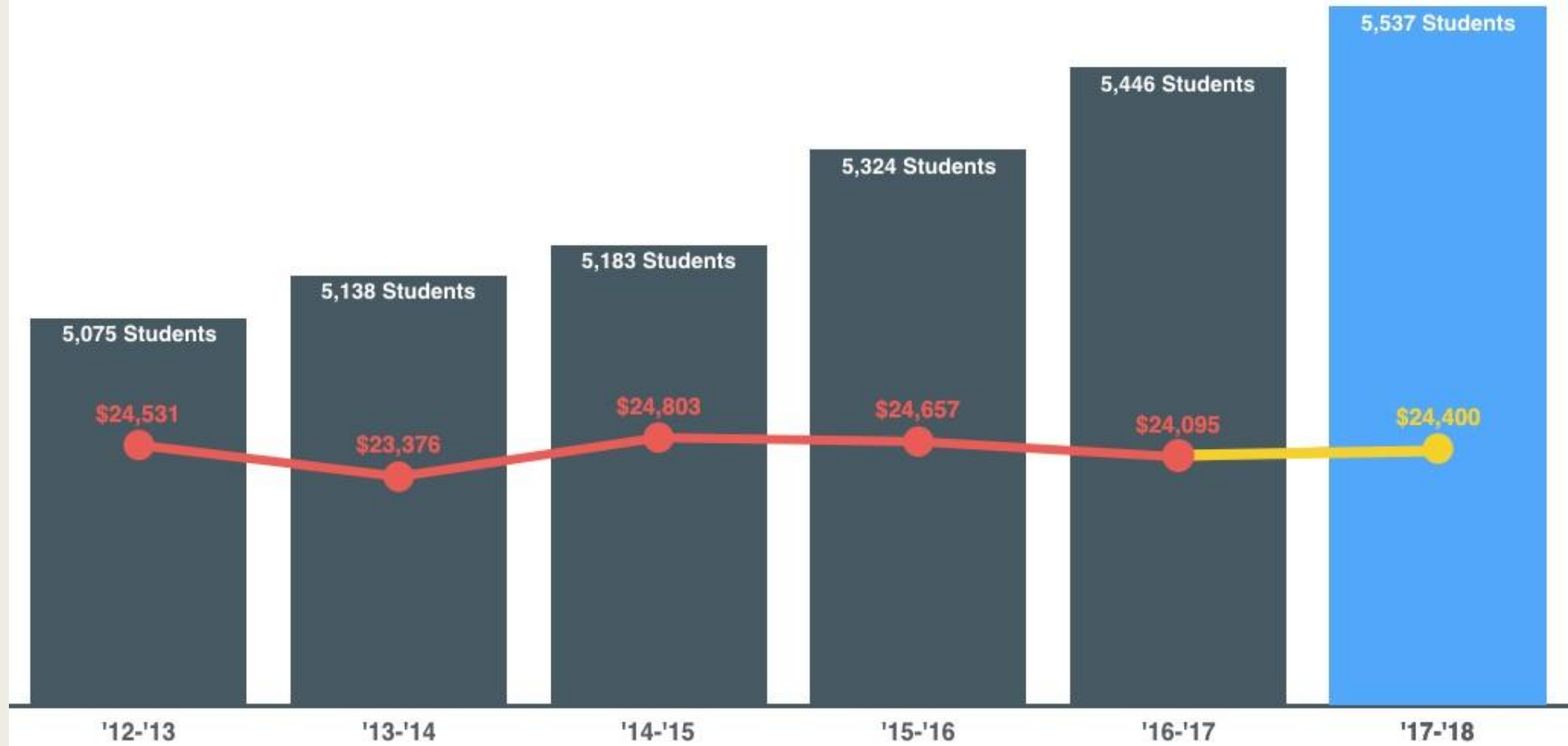


	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Elementary Schools	2413	2439	2486	2460	2502	2498	2586	2657	2670
Middle School	1090	1113	1129	1139	1166	1203	1207	1230	1258
High School	1447	1499	1462	1476	1470	1482	1531	1559	1609
District	4950	5051	5077	5075	5138	5183	5324	5446	5537

Enrollment 2009-2018	
Students	587
% of Students	12%



MAMARONECK SCHOOLS



● Per Pupil Allocation

■ Enrollment

2017-2018 per pupil allocation based on proposed budget and projected enrollment

Tax Cap

- In the first five years of the State's tax levy cap, the District has budgeted below the cap
- In three of those five years, the tax levy has been appreciably below the allowable limit
- If the District had budgeted to the tax levy cap in all of those years, this year's allowable tax levy increase would have been **\$122.5 million** or **\$1.7 million** higher than that proposed in the Superintendent's Recommended Budget

Key Budget Facts

- 2011-2012 last budget prior to tax cap

	2011-2012	2017-18	Annual Change
Budget	\$125,323,550	\$135,103,791	1.26%
Tax Levy	\$109,077,949	\$120,566,415	1.68%
Enrollment	5,077	5,537	1.5%
Staff	842	840	0.0%
Budget/Student	\$24,685	\$24,400	

Recommended Budget /Tax Rate

	2016-17 Adopted	2017-18 Recommended	% Change
Total Budget	\$133,159,163	\$135,103,791	1.46%
Maximum Allowable Tax Levy	\$117,916,382	\$119,145,849	1.04%
Actual Tax Levy	117,913,364	\$120,566,415	2.25%
Mamaroneck Tax Rate (estimate) per \$1,000 of assessed value	\$13.41	\$13.28	(0.94%)

Budget Highlights

Student Achievement	School Climate	Student Engagement	College and Career Readiness	Financial Sustainability	Community Engagement
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- Maintains favorable class size guidelines to meet the individual learning needs of each student.
- Provides funding to Partner with Yale University’s Center for Emotional Intelligence to pilot a elementary social and emotional intelligence framework.
- Expands high school elective pathway course sequence within design, engineering, culinary arts, and computer science.
- Provides hands-on science curriculum resources and professional development expenditures to develop and implement Next Generation Science Standards.
- Adds classroom library resources to support District Literacy Stretch Goal.
- Provides additional staffing resources to address enrollment demand for the high school Original Science Research Program.
- Adds funding to purchase District word study program.
- Supports District Authentic Interaction Stretch Goal adding funds to organize inter-school elementary collaborative academic projects.
- Adds funding to expand collaboration with Sheldrake Environmental Center.

What's at Stake? – Our Crossroads Moment

Budget Override

- Maintain and expand academic and extracurricular programs
- Sustain professional development and effective supervision
- Prioritize key personnel additions, program enhancement and enrichment
- Innovation, investment, and continuous improvement
- Exemplary programs and learning experiences

Under the Cap/Contingent Budget

- Limit ability to maintain and support academic and extracurricular programs
- Erode program quality, standards, and depth of student learning
- Make pervasive cuts to personnel and reductions of services and programs
- Reduce/degrade educational opportunities
- Decrease ability to attract families and recruit top-notch staff

Budget Scenarios

	2.25% Tax Levy	Under the Cap 1.04% Tax Levy	Contingent Budget
Change over 16-17 budget	1,944,628	523,702	-708,423
Reduction to recommended budget	0	-1,420,926	-2,653,051

Elementary Enrollment Projections by Section

2017-2018						2018-2019					
Grade Level	Central	Chatsworth	MAS	Murray	District	Grade Level	Central	Chatsworth	MAS	Murray	Elementary
K	4	6	5	5	20	K	4	5	4	5	18
1	4	6	5	6	21	1	4	6	5	5	20
2	4	6	5	6	21	2	4	6	5	6	21
3	3	5	5	4	17	3	4	6	5	6	21
4	4	5	6	6	21	4	3	5	5	4	17
5	3	5	5	5	18	5	4	5	6	6	21
Ungraded	1		5			Ungraded	1		5		
Total	23	33	36	32	124	Total	24	33	35	32	124
Maximum	33	33	42	35	143	Maximum	33	33	42	35	143

2019-2020						2020-2021					
Grade Level	Central	Chatsworth	MAS	Murray	Elementary	Grade Level	Central	Chatsworth	MAS	Murray	Elementary
K	4	6	5	6	21	K	4	6	5	6	21
1	4	6	5	5	20	1	4	6	5	6	21
2	3	5	5	5	18	2	4	6	5	5	20
3	4	5	6	6	21	3	3	5	5	5	18
4	3	5	5	6	19	4	4	5	6	6	21
5	3	4	5	4	16	5	3	5	5	6	19
Ungraded	1		5			Ungraded	1		5		6
Total	22	31	36	32	121	Total	23	33	36	34	126
Maximum	33	33	42	35	143	Maximum	33	33	42	35	143

District-wide Elementary Class Size as of 11/1/16

	K	# of sections	1st	# of sections	2 nd	# of sections	3 rd	# of sections	4 th	# of sections	5 th	# of sections
CHATS	129	6	131	6	115	5	122	5	114	5	107	4
CENT	85	4	85	4	74	3	89	4	79	3	77	3
MAS	108	5	116	5	97	5	126	6	104	5	121	5
MUR	117	6	142	7	99	4	138	6	120	5	123	5
	439	21	474	22	385	17	475	21	417	18	428	17
Avg. class size	K	20.9	1st	21.5	2 nd	22.6	3 rd	22.6	4 th	23.2	5 th	25.2

Budget-to-Budget Increase

- 2016-17 Budget
\$133,159,163
- 2017-18 Proposed Budget
\$135,103,791

Budget Increase: \$1,944,628

Budget-to-Budget Increase: 1.46%

Tax Levy Increase: 2.25%

Property Tax Cap Calculation Under Chapter 97 of the Laws of 2011

	Prior Year Levy (2016-17)			\$ 117,913,364
	Tax Base Growth Factor (not yet published, used last 2 year's average)			x <u>1.0058</u>
				\$ 118,597,262
Add	2016/17 Payment in Lieu of Taxes (PILOT)			+ <u>41,832</u>
				\$118,639,094
subtract	Prior Year Exemptions	Debt Service	8,630,635	- <u>6,939,751</u>
		Less Building Aid	(1,690,884)	
		Net Exemption	6,939,751	
	Prior Year Tax Levy Limit			\$ 111,699,343
multiply	Allowable Growth Factor	(Lesser of CPI or 2%)	Estimate of 1%	x <u>1.26%</u>
				\$113,106,754
Subtract	2017/18 PILOT (Payment In Lieu of Taxes) estimate	First PILOT started in 2016/17		(43,061)
	Current Year Tax Levy Limit			\$113,063,693
Add	Capital Tax Levy	Projected Debt Service	7,887,664	+ <u>6,081,796</u>
		Less Estimated Building Aid	(1,805,868)	
		Projected Net Addition	6,081,796	
	Allowable tax levy			\$119,145,489
			Tax Cap Increase:	\$1,232,125
			Tax Cap Percent:	1.04%

Next Steps - Upcoming Budget Sessions

Tuesday, May 2, 2017 Budget Hearing

Tuesday, May 16, 2017 Budget Vote

