



2017-2018 MAMARONECK SCHOOL DISTRICT Budget Vote: Tuesday, May 16

INVEST, IMPROVE, INNOVATE: FOSTERING THOUGHT & ENGAGEMENT

LETTER FROM THE MAMARONECK BOARD OF EDUCATION

May, 2017

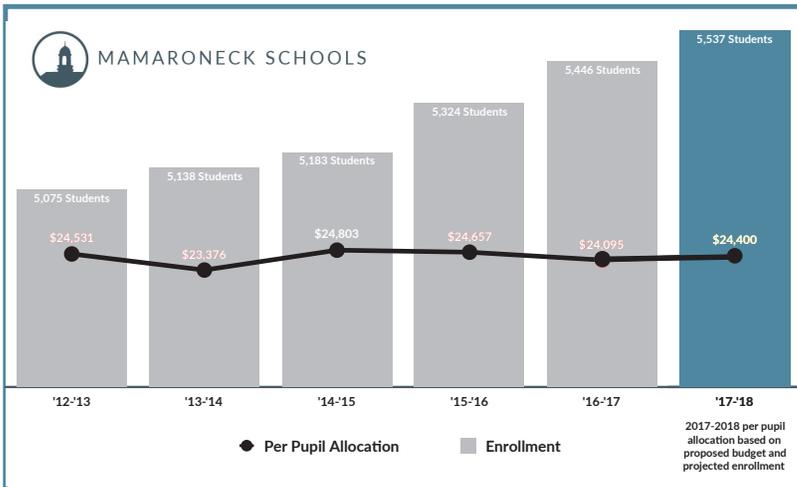
Dear Neighbors,

Over the past five years, we have been able to expand program offerings and recognize efficiencies while presenting the community with budgets that fall below the State’s allowable tax levy limit. This year, we have determined that the formulaic 1.04% tax levy increase that the tax levy cap would allow our district is neither fiscally nor educationally responsible. We believe that such limited growth would erode the investment our community has made in our schools. As a result, we are proposing a budget that will require approval from at least 60% of voters (an “override”).

This budget maintains our current class size guidelines, neighborhood schools, and middle school team structure in the face of our increasing enrollment and provides resources to ensure that all elementary classrooms have the books they need to support readers at all levels. We remain committed to the “the whole child,” and propose continuing our commitment to mindfulness and social emotional learning through a new elementary school pilot program with Yale University’s Center for Emotional Intelligence. Our budget will continue to offer students at all levels exceptional opportunities to explore music and the arts.

This budget provides a wide range of opportunities for engagement by a variety of learners, including continued support for early literacy and our Dos Caminos dual language program (now in grades K-4) and enhanced opportunities for students to study robotics and computer science in elementary school. We are proud of our partnership with the STEM Alliance to offer summer enrichment through a redesigned elementary Co-Op Camp. We offer capstone experiences for students in grades 5 and 8, as well as an assortment of clubs, athletics and other extracurricular options for our secondary students.

At the high school, this budget adds staffing due to increased enrollment in our Original Science Research program and introduces a new Original Civic Research and Action Program. It adds a psychologist and an academic liaison to support at-risk students, including those in a redesigned APPLE program. We offer our high school students a wide array of courses to ignite their passions, including occupational educational programs, advanced placement courses and a medley of electives, all designed to connect our students with their peers and the greater community.



While enrollment has grown approximately 9% over the past six years, per pupil expenditures have remained flat due, in part, to aligning resources and staffing to enrollment trends.

And there is so much more . . . we strive to allow all students to grow and thrive in their K-12 experiences and afterwards, recognizing the importance of each individual journey.

Our proposed budget represents a budget-to-budget increase of 1.46% (not to be confused with the tax levy increase), and continues to make reductions in certain areas based on efficiencies. We hope you will spend some time studying the numbers and details set forth in these pages and on our Budget page at www.mamkschools.org.

We welcome your questions and your feedback; you can email us at Board@mamkschools.org.

Respectfully,
The Mamaroneck Board of Education

Investing in Excellence: THIS is Mamaroneck Schools

We are a high-performing school district with a broad range of individualized programs, authentic learning experiences, inquiry-based instruction, and equity of opportunity for rigorous academics.

- Unwavering focus on quality teaching, including nationally recognized literacy practices, engaging STEAM (science, technology, engineering, art & math) initiatives, and regionally acclaimed music, fine arts & performing arts programs
- System-wide focus on social-emotional learning and the whole child
- Vibrant professional community, with effective teacher supervision, feedback model & continuous professional growth opportunities
- Enduring commitment to foster bilingualism and multiculturalism through dual language/world language programs and foreign exchanges
- Extensive and accomplished athletic teams
- Web of community partnerships (Mamaroneck Schools Foundation, Sheldrake Environmental Center, STEM Alliance) that enliven, enrich, and add value to teaching and learning

For More Information on the 2017-2018 Proposed Budget, visit www.mamkschools.org



Offering students rich learning experiences in real-world settings lets students apply what they've learned in the classroom, test their hypotheses, tackle the unexpected, think deeply, and collaborate to solve problems. Our curriculum is built around hands-on, authentic learning beginning in Kindergarten and continuing through high school and includes relevant experiences such as ponding at Sheldrake, composing music in our eLab, working on capstone inquiry projects, participating in foreign language exchanges, meeting journalism deadlines for political campaigns, creating innovative mobile apps for the elderly and working alongside top researchers in laboratories through the Original Science Research program.

IMPROVING & INNOVATING

We continually strive to better our practices and implement ways to improve teaching and learning. The 2017-2018 Proposed Budget continues to support our district's multi-year aspirational "Stretch Goals." Building on robust network infrastructure improvements, technology continues to enhance learning in innovative ways. In addition to maintaining current class size guidelines in our neighborhood schools, budget highlights include:

- Partnership with Yale University's Center for Emotional Intelligence to pilot an elementary social and emotional intelligence framework
- Cost-effective restructuring of Student Support Services to include an Assistant Superintendent to ensure adequate supervision and professional development of the 100+ employees supporting students in Pre-K–Grade 12
- Targeted instruction, counseling, monitoring and advocacy to prevent risk of academic failure
- Addition of a full-time psychologist and academic liaison at the high school to support re-design of our APPLE program and new initiatives to meet the needs of at-risk high school students
- Continued support for diverse elective experiences and expansion of high school elective course sequences in design, engineering, culinary arts, computer science
- Hands-on science curriculum resources and professional development around Next Generation Science Standards
- Classroom library resources to support the District Literacy Stretch Goal that all children read on grade level by third grade
- Additional staffing resources to address enrollment trends, including addition of staff at MHS and Chatsworth, and maintenance of two contingency positions to address further growth
- Inter-school elementary collaborative academic projects to support District Stretch Goal of fostering community connectedness through authentic interactions
- Introduction of elementary robotics program in conjunction with the Mamaroneck Schools Foundation; further develop Grades 2-12 computer science instruction

Budget Provides Resources to Maintain Investment in Schools and Propel District Forward

"For many years, we have shown prudent budgeting and created efficiencies, working to ensure that resources are directly aligned with our district goals. We continue to do that this year, furthering efficiencies in some areas, while presenting a bold plan that requires a modest increase beyond the State's allowable tax levy cap. It is our responsibility to invest in sound practices, develop relevant programs and improve teaching and learning to ensure that we graduate students who are prepared to lead productive lives and contribute to the broader world."

~ Dr. Robert I. Shaps, Superintendent of Schools.

Mamaroneck School District Budget: Invest, Improve, Innovate

Our Story: A Six -Year View

In six years (from 2012-2018), total District enrollment will have grown by a projected 462 students. By creating efficiencies – such as shared staff across schools and targeted staff reductions – and finding new ways of doing things, we have been able to limit the District’s annual tax levy growth and remain under the State’s tax levy cap for the first five years of this period. This has been a challenge, given that employee contractual obligations (salaries and/or benefits, including healthcare and State-mandated retirement system contributions) have historically risen at a rate that far exceeds the allowable tax levy increase. Our proposed budget includes an increase of more than \$2 million in projected employee health benefit contributions, following several years of significant savings from moving to a self-paid healthcare plan. Despite these challenges, we have greatly enhanced the overall student experience. Among the additions are a District Dual Language elementary program (moving closer to our goal of a fully-developed K-5 program), integrated elementary and middle school capstone projects, and continued expansion/modernization of course offerings at all levels.

Proposed 2.25% Tax Levy Increase Requires 60% Voter Approval

Despite rising enrollment during the first five years the tax levy cap has been in place and increased contractual obligations, our district consistently put forth budgets that were under the allowable levy limit. In contrast to many area districts, we have not made a practice of increasing our tax levy as much as the cap would allow. *Our approach has saved taxpayers a total of nearly \$14 million dollars of additional tax levy.* This year we are asking voters to approve a budget with a tax levy that goes over the cap. Although the budget-to-budget increase is 1.46%, the resulting tax levy increase is 2.25%. When a school district proposes a budget that will result in a tax levy increase that exceeds the cap, the State requires a 60% voter approval to pass the budget.

Projected Tax Rate Decrease

Based upon the Town’s latest assessments, the tax rate is projected to decrease by 0.94% from 2016-2017. Thus, your school taxes will likely go up only if your home assessment is going up; if your home assessment is going up less than 1 % or going down, then your school taxes are expected to go down.

Other Numbers

2017-2018 Proposed Budget: **\$135,103,791**
 Budget-to-Budget increase: **1.46% from 2016-2017**
 Proposed Tax Levy Increase: **2.25% from 2016-2017**
 Budget (Allowable Tax Levy Increase Based on the Cap: 1.04%)

EXPENDITURES

ADMINISTRATION COMPONENT	2016-17	2017-18	% Change
Board of Education	36,200	36,200	0.00%
District Clerk	14,000	14,210	1.50%
District Election	80,800	72,050	-10.83%
Superintendent's Office*	374,363	397,103	6.07%
Business Office*	989,775	991,132	0.14%
Auditing	110,000	110,000	0.00%
Treasurer	16,277	16,733	2.80%
Purchasing	153,220	140,354	-8.40%
Legal	290,707	296,521	2.00%
Personnel Office*	763,204	768,985	0.76%
School & Community Relations	154,400	154,400	0.00%
Maintenance of Plant	156,487	158,834	1.50%
Information Technology Dept.	588,672	506,487	-13.96%
Unallocated Insurance	510,748	520,964	2.00%
BOCES	300,000	300,000	0.00%
Curriculum & Instruction Office*	339,496	315,620	-7.03%
Building Administration Offices*	3,549,289	3,520,747	-0.80%
Program Evaluation & Testing	533,238	644,820	20.93%
Other Administrative Salaries	544,242	695,100	27.72%
Benefits	3,879,042	4,081,513	5.22%
Total Administration	13,384,160	13,741,773	2.67%
*Includes salaries for administrators, clerical, supplies, purchased services etc...			
PROGRAM COMPONENT			
Instruction-Regular School	42,532,871	42,638,198	0.25%
Instruction-Special Education	15,624,569	16,151,237	3.37%
Special Schools (Includes Co-Op Camp)	57,800	152,800	164.36%
School Library	987,683	995,304	0.77%
Instructional Material Center	30,000	30,000	0.00%
Computer Instruction	1,334,251	1,265,603	-5.15%
Staff Development/Coaches	895,493	896,058	0.06%
Guidance	1,985,684	1,996,652	0.55%
Health Services	1,113,499	1,099,994	-1.21%
Psychological Services/Social Services	2,151,274	2,283,452	6.14%
Student Activities	258,416	290,762	12.52%
Interscholastic Athletics	1,086,084	1,094,938	0.82%
District Transportation	311,821	313,663	0.59%
Contract/Public Transportation	3,256,600	3,463,245	6.35%
Benefits	25,874,081	26,902,007	3.97%
Interfund Transfer	222,000	202,000	-9.01%
Total Program	97,722,126	99,775,913	2.10%
CAPITAL COMPONENT			
Building Operations	5,829,289	5,605,369	-3.84%
Building Maintenance	3,266,430	3,340,263	2.26%
Judgments & Claims	100,000	100,000	0.00%
Taxes-Other Agencies	305,000	305,000	0.00%
Utilities-Garage	12,700	12,700	0.00%
Benefits	3,904,823	4,331,109	10.92%
Bonds/TAN	4,000	4,000	0.00%
EPC Lease	395,083	395,083	0.00%
Debt Service	8,235,552	7,492,581	-9.02%
Interfund Transfer-Capital	0	0	0.00%
Total Capital	22,052,877	21,586,105	-2.12%
Total Budget	\$133,159,163	\$135,103,791	1.46%
REVENUES	2016-17	2017-18	
County Sales Tax	1,520,000	1,520,000	0.00%
PILOT	50,004	43,061	-13.88%
Tuition Students	985,000	650,000	-34.01%
Health Services-Other Districts	1,000,000	1,000,000	0.00%
Transportation -Other Districts	25,000	25,000	0.00%
Interest Earned	115,000	115,000	0.00%
Facilities use	555,000	723,845	30.42%
Medicare Part D	210,000	210,000	0.00%
Refund Prior Years - Expense	200,000	200,000	0.00%
E-Rate	115,000	21,000	-81.74%
State Aid	6,872,976	7,274,134	5.84%
Medicaid	45,000	45,000	0.00%
Misc. Revenue	150,000	150,000	0.00%
Appropriated Fund Balance	2,500,000	2,500,000	0.00%
Additional One-Time Appropriate FB	330,381	60,336	-81.74%
One-Time Transfer to Capital	0	0	0.00%
One-Time for Technology Purchases	0	0	0.00%
Other Reserves	572,438	0	-100.00%
TOTAL NON-PROPERTY TAX REVENUES	\$15,245,799	\$14,537,376	-4.65%
Real Property Tax	117,913,364	120,566,415	2.25%
Est. Assessed Taxable Property Value	8,793,365,271	9,076,607,120	3.22%
Est Tax Rate per \$1,000 Assessed Value	\$13.41	\$13.28	-0.94%
	\$133,159,163	\$135,103,791	

REVENUES

Mamaroneck Board of Education

1000 W. Boston Post Road
Mamaroneck, NY 10543

Melany Gray, President
Steve Warner, Vice President
Rina Beder, Paul Bulova, Ann LoBue
Roger Martin, and Sari Winter, Trustees
Dr. Robert Shaps, Superintendent

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ECRWSS

POSTAL PATRON

Invest, Improve, Innovate: Our Plan to Meet the Needs of Every Child

For More Information on the 2017-2018 Proposed Budget, visit www.mamkschools.org

Voting Requirements: All registered voters in Larchmont and Mamaroneck (anyone registered for “general elections”) may vote on the District budget. For those who are NOT already registered, you may register with the District Clerk any school day between 9 am and 3 pm in the Superintendent’s Office at Mamaroneck High School, 1000 W. Boston Post Rd., Mamaroneck. The last day to register to vote is Thursday, May 11th by 4 pm. To vote, you must be 18 years old, an American citizen, and a resident of the District for the last 30 days.

Voting by Absentee Ballot: If you will not be in the area to vote on May 16th, you can vote by absentee ballot. This is a two-step process: (1) You will need an application for an absentee ballot. Print one from www.mamkschools.org or pick up a copy from the District Clerk in the Superintendent’s Office at Mamaroneck High School. Applications must be received by the District Clerk by 5/9 if you want the ballot mailed to you, or submitted in person by 4pm on 5/15. (2) Absentee ballots must be received in the District Clerk’s Office by 5 pm Tuesday, May 16th. Contact the District Clerk at 914/220-3007 to check registration status or for more info.

Stay on Top of District Happenings: From our NY State Championship teams, to our musicians named “All Eastern,” our computer science, robotics, and Original Science Research award winners, or Future Business Leaders of America students, we are never short of exciting news to convey! Learn about school concerts and performances. Check out our News page on the District website – www.mamkschools.org (select News under District tab at the top), and sign up for District e-mails. Like us on [facebook.com/MamaroneckPublicSchools](https://www.facebook.com/MamaroneckPublicSchools). Follow us on Twitter @Mamaroneck ED and Instagram (Mamaroneck_Public_Schools).

Budget Vote: Tuesday, May 16th, 2017

7 am – 9 pm

At your Local Elementary School

Central School – Lobby outside LGI
Chatsworth Ave. School – Room 104
Mamaroneck Ave. School – Lobby
Murray Ave. School –
Auditorium Stage

Final Community Budget Meeting Thursday, May 4, 2017 at 9:15 am

Mamaroneck High School,
Tiered Classroom
1000 W. Boston Post Road,
Mamaroneck
Come ask questions, learn more.

