

Mamaroneck UFSD 2018-2019 Superintendent's Recommended Budget

Board of Education Meeting

March 20, 2018



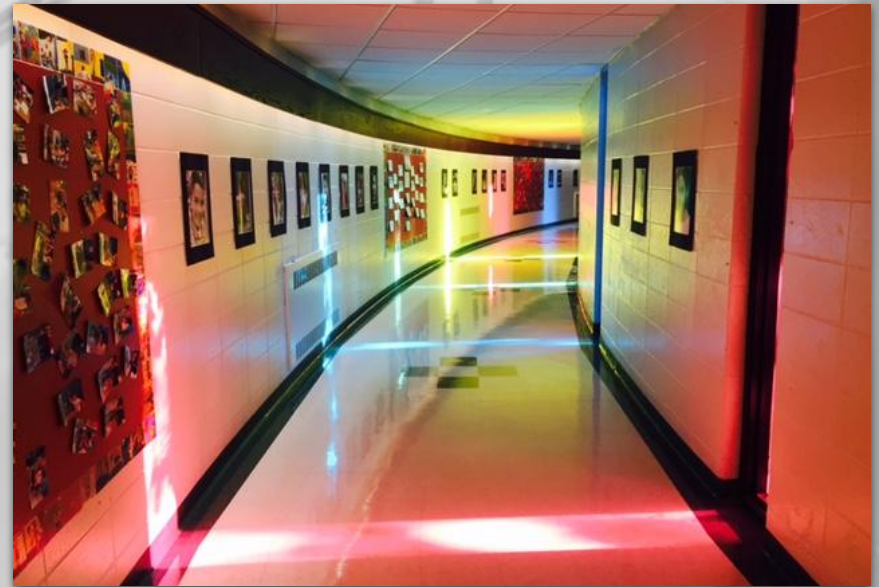
2018-2019 Budget Preparation Calendar

March 6, 2018	Superintendent's Recommended 2018-19 Budget Presentation
March 13, 2018	C&I, Student Support Services, Athletics and Co-Curricular
March 20, 2018	Technology, Facilities, Transportation, and Administration
April 17, 2018	Revenue Forecast, Review of Proposed Budget
April 17, 2018	Adoption of 2018-2019 Budget and Property Tax Report Card
May 1, 2018	Public Hearing on the Budget
May 15, 2018	Budget Vote



Tonight's Presentation

- Technology
- MAS Class Size Guidelines
- Facilities
- Transportation
- Administration

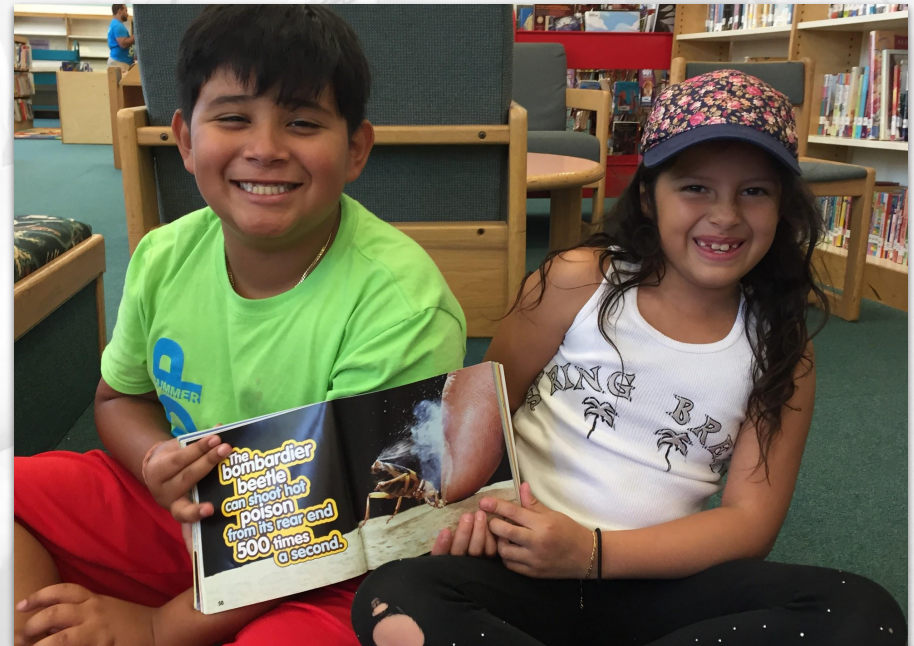


Perennial Priorities

- School climate
- Student engagement
- Student learning



2018-2019 Superintendent's Recommended Budget



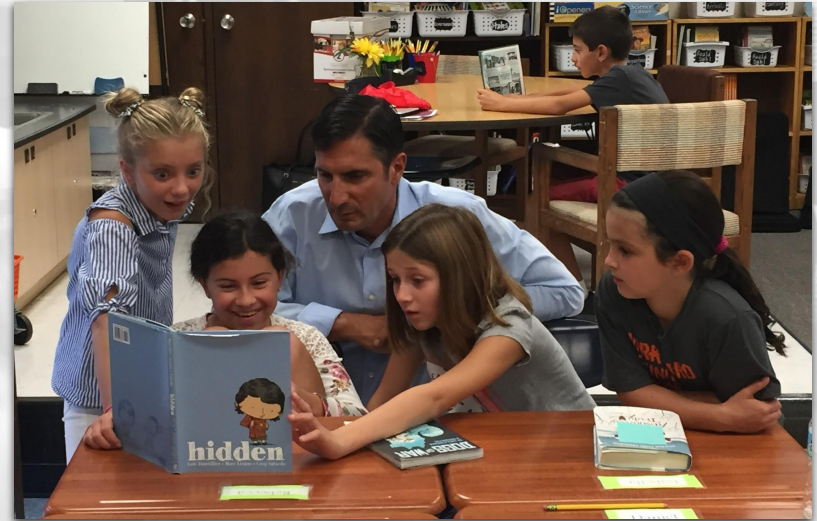
All children learn best when they are...

- Physically safe
- Emotionally secure
- Calm, focused, and present
- Known, accepted, and valued
- Affiliated
- Engaged



Therefore we...

- Focus on individual children
- Adopt a growth mindset
- Enrich rather than remediate
- Group students heterogeneously in the least-restrictive environments
- Foster engagement through authentic learning
- Attend to children's social and emotional development
- Promote participation in extracurricular activities



hidden
HIDDEN

2018-2019 Superintendent's Recommended Budget

Budgeting Priorities

- **Preserve and expand vibrant programs**
- **Enact program review recommendations**
- **Meet students' individual learning needs**
- **Respond to enrollment growth**



Programs and Resources Added Since 2012

Hommocks Middle School

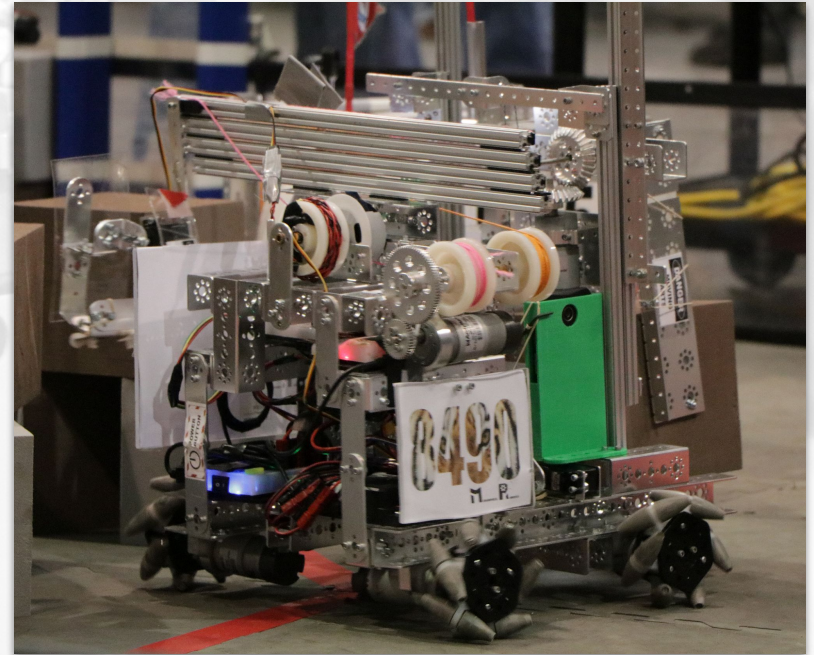
- Capstone Projects
- Electronic Music Course
- Drones, Robotics, 3-D Printing
- Design Course
- After-School Clubs
- Modified Athletic Teams



Programs and Resources Added Since 2012

Mamaroneck High School

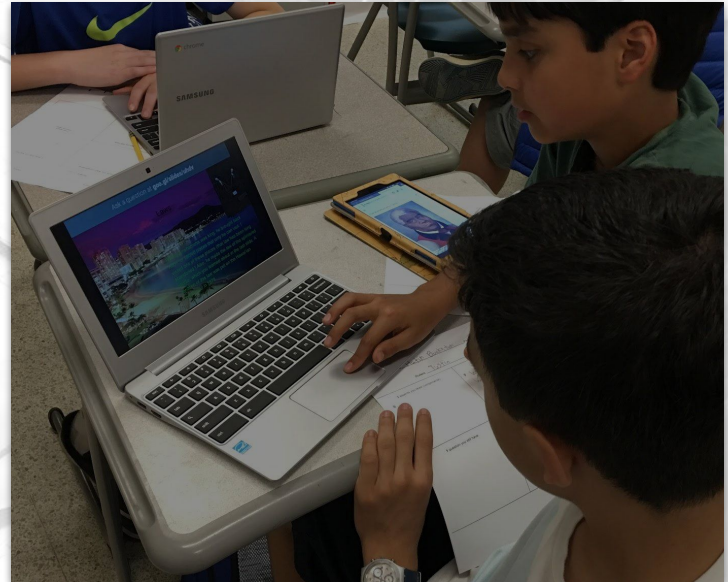
- Robotics
- Computer Science
- Design
- Engineering
- Culinary Arts
- AP English Language and Composition Course
- Journalism Course
- Original Civic Research Course
- Expanded Original Science Research
- Expanded Senior Internships



Programs and Resources Added Since 2012

District-Wide

- Expanded Integrated Co-Teaching Model
- Elementary and Secondary Technology Coaches
- Enhanced Internet Connectivity
- 1:1 Technology Initiative and BYOD Opportunity
- Secondary Summer Bridge Programs
- Full-Time K-12 Music Coordinator



TEACHING AND LEARNING

with technology



2018-2019 Superintendent's Recommended Budget

2017 - 2018 Technology Model

GRADES K-7

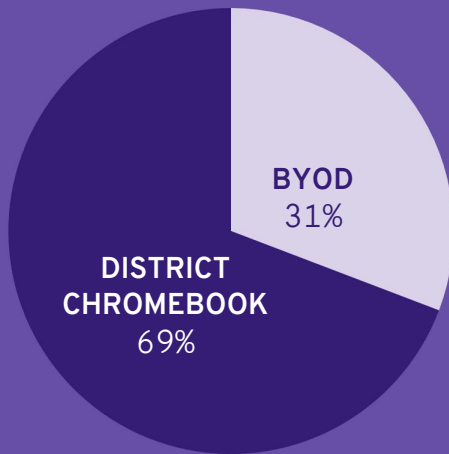
- CLASSROOM CART MODEL
- COMBINATION OF CHROMEBOOKS AND IPADS
- VARIOUS QUANTITIES FROM 2-32 DEVICES

GRADES 8-12

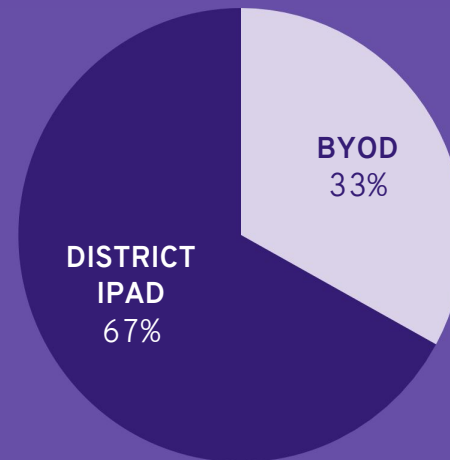
- 1:1 MODEL
- OPTION OF BYOD (BRING YOUR OWN DEVICE) OR DISTRICT DEVICES LOANER (CHROMEBOOKS AND IPADS)



2017 - 2018 BYOD Participation



GRADE 8



GRADES 9-12



2018 - 2019 Technology Model

GRADES K-7

- CONTINUE AND EXPAND CLASSROOM CART MODEL
- COMBINATION OF CHROMEBOOKS AND IPADS
- INCREASE DEVICE COUNT FOR EACH LEARNING SPACE

GRADES 8-12

- CONTINUE 1:1 MODEL
- OPTION OF BYOD (BRING YOUR OWN DEVICE) OR DISTRICT DEVICES LOANER (CHROMEBOOKS AND IPADS)



2017 - 2018

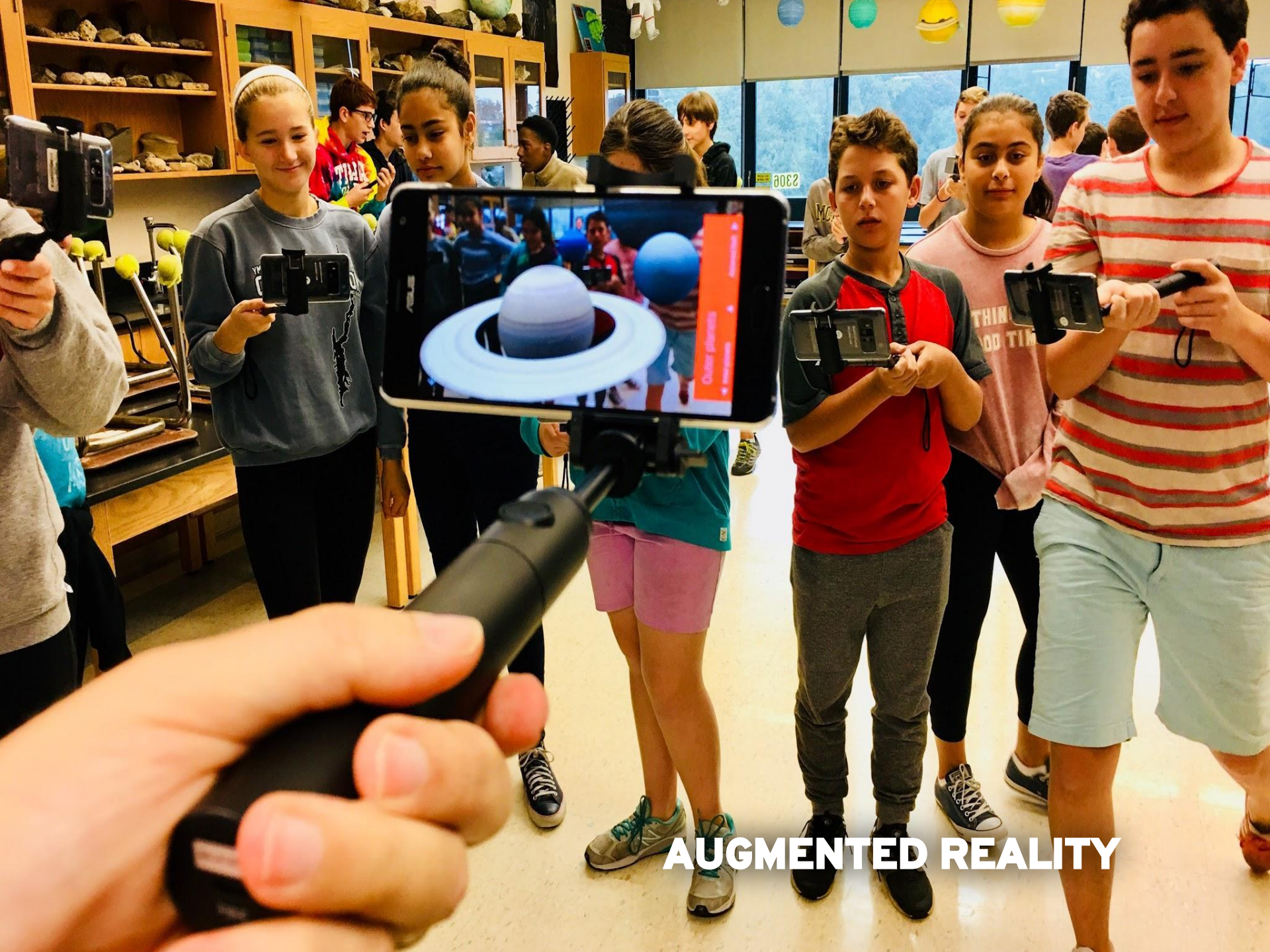
ongoing projects

- Bring **Virtual and Augmented Reality** to the Classroom
- Improve User Experience of Website
- Explore **Data-Driven Initiatives** using eSchoolData
- Innovate through the G Suite Tools
- Standardize Use of Google Classroom
- Develop **Digital Citizenship Learning**
- Expand Senior Internship Program
- Offer More **Robotics Opportunities**
- Support Student and Teacher **Content Publishing**
- Curate and Design Curricular Resources and Interdisciplinary Experiences
- **Build Community Connectedness** among Schools
- Implement the NYSSLS (New Science Standards)





VIRTUAL REALITY



AUGMENTED REALITY

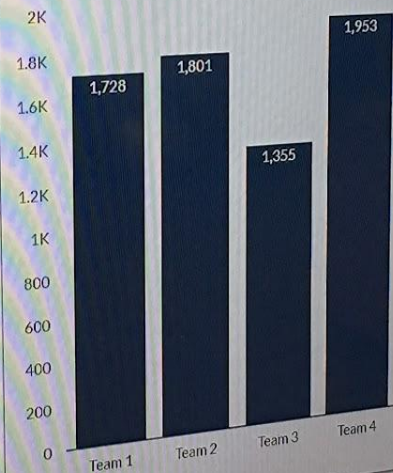
Books read by Hommocks Students this year...

6,837

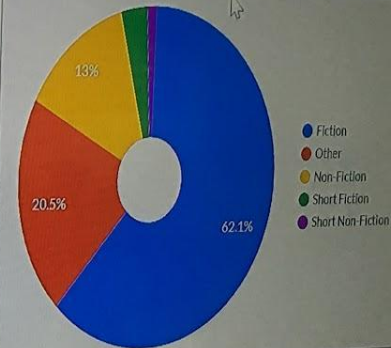
MOST POPULAR BOOKS

The Terrible Two	118
Of Mice and Men	53
Ghost	50
Everything Everything	42
Smile	25
The Hunger Games	24
Ghosts	23
Wonder	21
Sisters	19
Abduction	

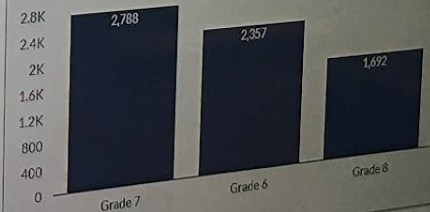
BOOKS PER TEAM



TYPES OF BOOKS



BOOKS PER GRADE



Digital Citizenship Curriculum



Internet Safety



Privacy & Security



Relationships &
Communication



Cyberbullying &
Digital Drama



Digital Footprint &
Reputation



Self-image & Identity

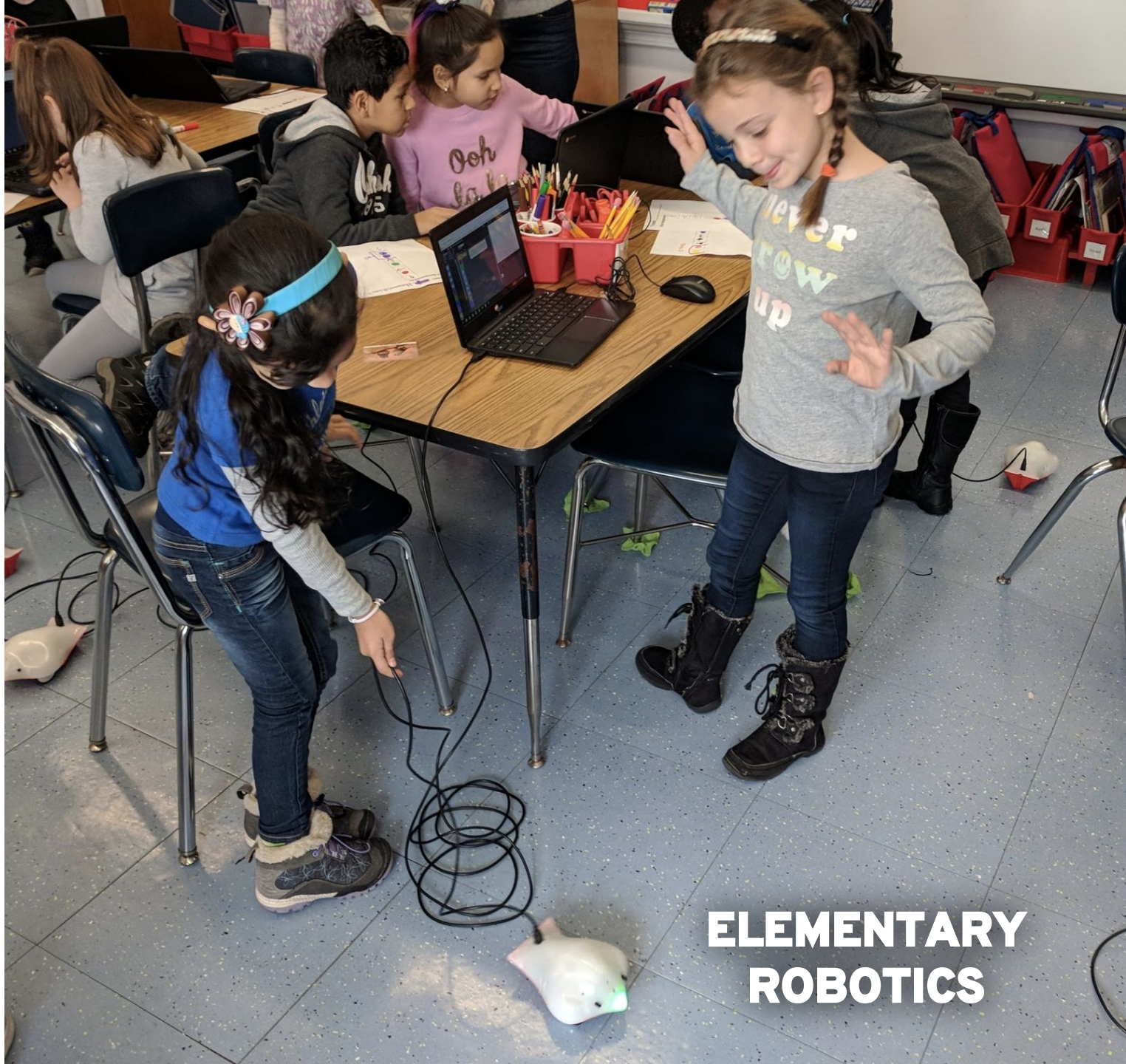


Information Literacy

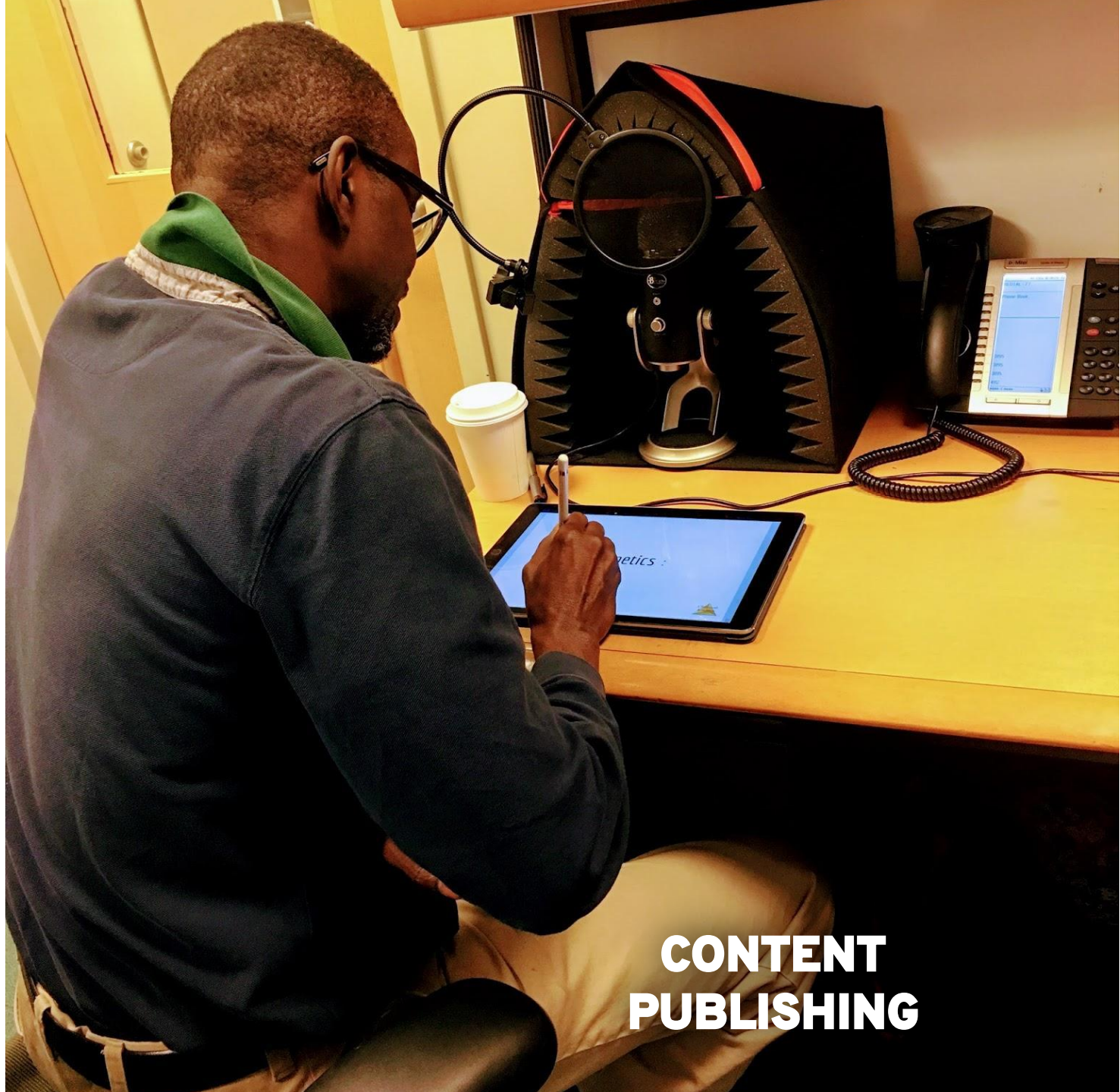


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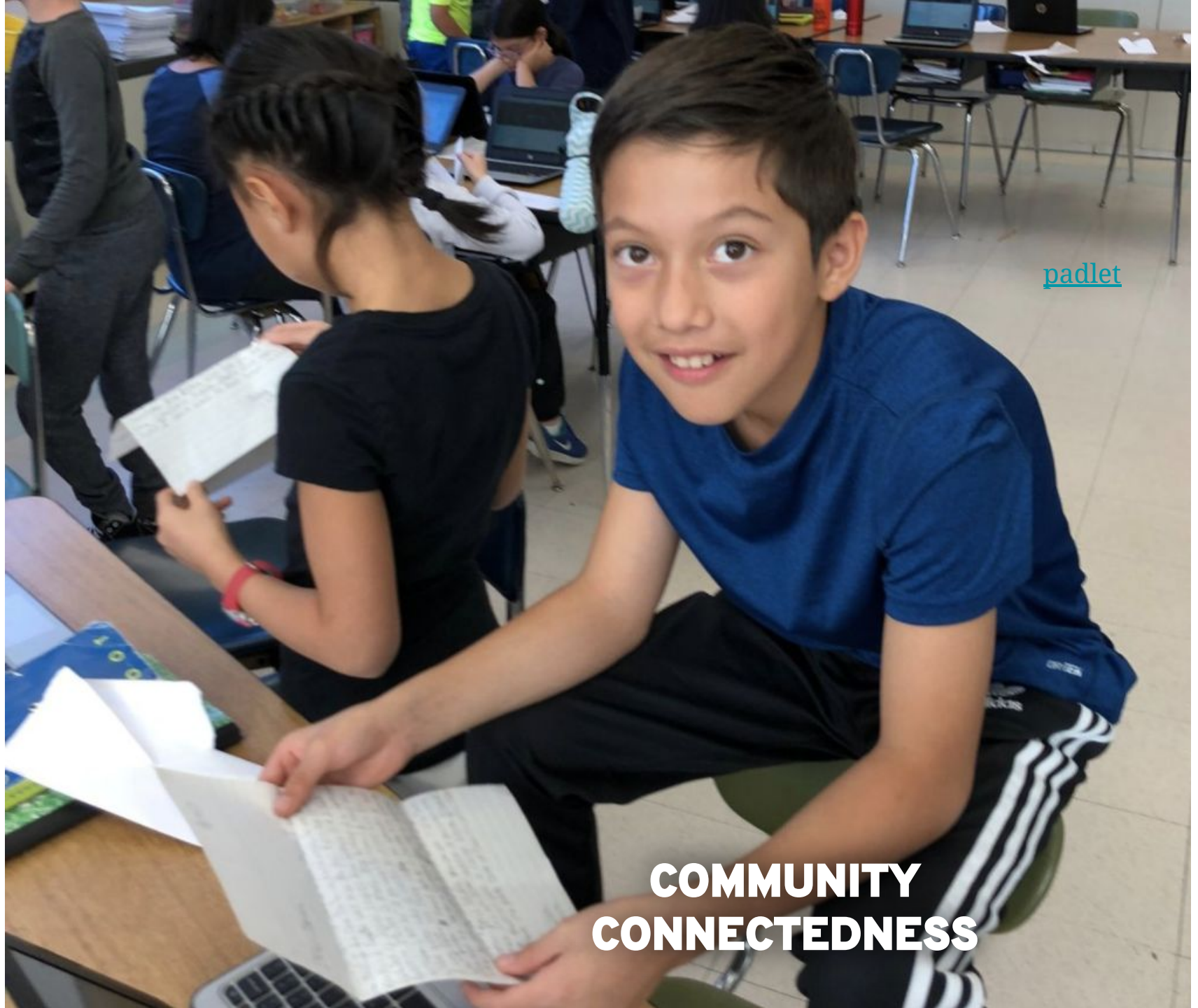




**ELEMENTARY
ROBOTICS**



**CONTENT
PUBLISHING**



[padlet](#)

**COMMUNITY
CONNECTEDNESS**



Technology by the Numbers

Number of Chromebooks supported	1,582
Number of iPads supported	1,298
Number of Google suite accounts supported	7,222
Average number of wireless clients connected daily	3,378
Number of PCs, laptops and Macs supported	1,100
Number of telephone lines managed	800
Number of Smart Boards maintained	400
Security cameras	110



Technology

- Transitioned from standard PRI service to SIP trunking (VOiP) for improved and significant cost savings
- Installed a Mac lab at MHS for computer science courses
- Transitioned to in-house telephone maintenance
- Began overhaul of elementary school speakers
- Installed auditorium projectors at elementary schools
- Improved wifi access district-wide
- Moved to Google cloud for storage
- Began process to move to automated time and attendance system for employees
- Replaced mobile device management system
- Added a cloud web filtering system



2018-2019 Recommended Technology Budgets (1680, 2630 and 2712)

Description	2016-2017 Actual Expenditures	2017-2018 Adopted Budget	2017-2018 Expenditures at 2/26/2018	2017-2018 Projected Expenditures	2018-2019 Recommended Budget	Budget to Budget \$ Difference +/-	Budget to Budget % Difference +/-
100 Salaries	796,235	751,224	415,754	727,007	838,594	87,370	11.63%
200 Equipment	41,771	116,500	94,580	95,280	115,000	-1,500	-1.29%
400 Purchased Services	528,569	516,424	420,572	494,546	512,736	-3,688	-0.71%
500 Software & Supplies	473,851	427,942	372,506	416,831	418,250	-9,692	-2.26%
Total	1,840,426	1,812,090	1,303,412	1,733,664	1,884,580	72,490	4.00%



MAS “Gap-Closing” Strategies

- **Decision to lower class sizes in 1998:** *“Employed extra staff to maintain smaller classes at MAS than others in the district based on research that supports smaller classes connected to greater achievement in literacy, particularly in the early grades.”--Superintendent letter to BOE*
 - Tennessee STAR studies (1980’s) found modest benefits for children in poverty of classes of 15 in primary grades.
 - Budget books reflect MAS K-2 class size reduction to 17 beginning in 2003-04.
- **Since 2003-04, actual MAS class sizes in primary grades have ranged from 17 to 23.**
- **MAS Kindergarten extended to full-day program.**



Subsequent, District-Wide Strategies

- **Focus on curriculum development:**

“A guaranteed and viable curriculum is the school-level factor with the most impact on student achievement.” -Marzano, 2003

- **Focus on professional development to enhance quality of instruction:**

“Individual teachers are the single largest factor that adds value to student learning, overshadowing students’ previous achievement, class size, and ethnic and socioeconomic status.” -Rivers and Sanders, 2002

“Teaching matters--preeminently. Nothing matters more than what the teacher knows, understands, and does in the classroom.” -Saphier, 2017

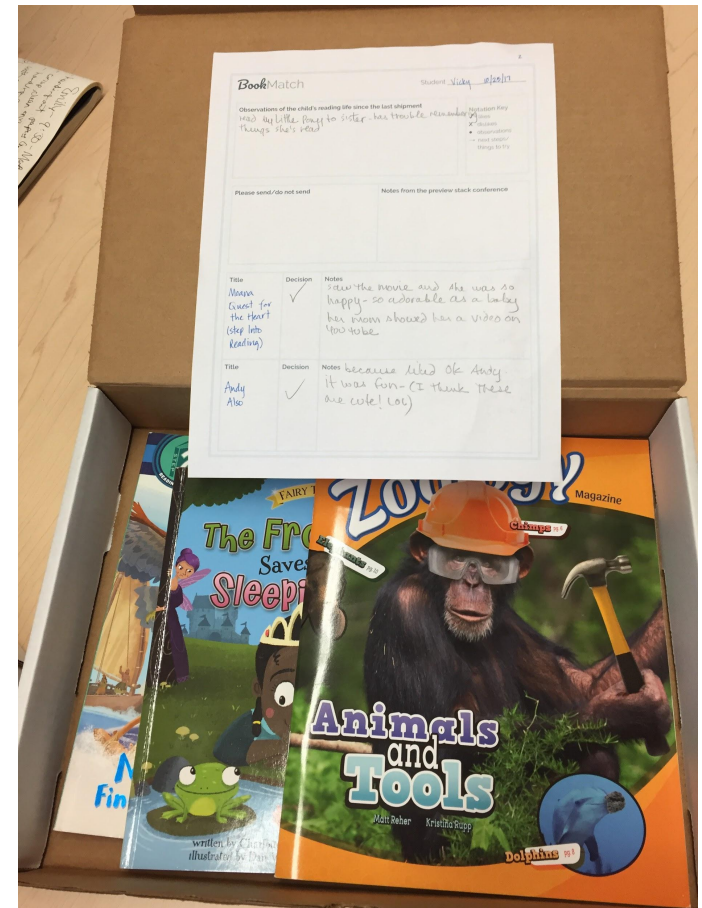
- **Focus on growth mindset:**

“School interventions based on the dynamic-learning framework can change the trajectory of children experiencing difficulty in school.” Johnston, 2012



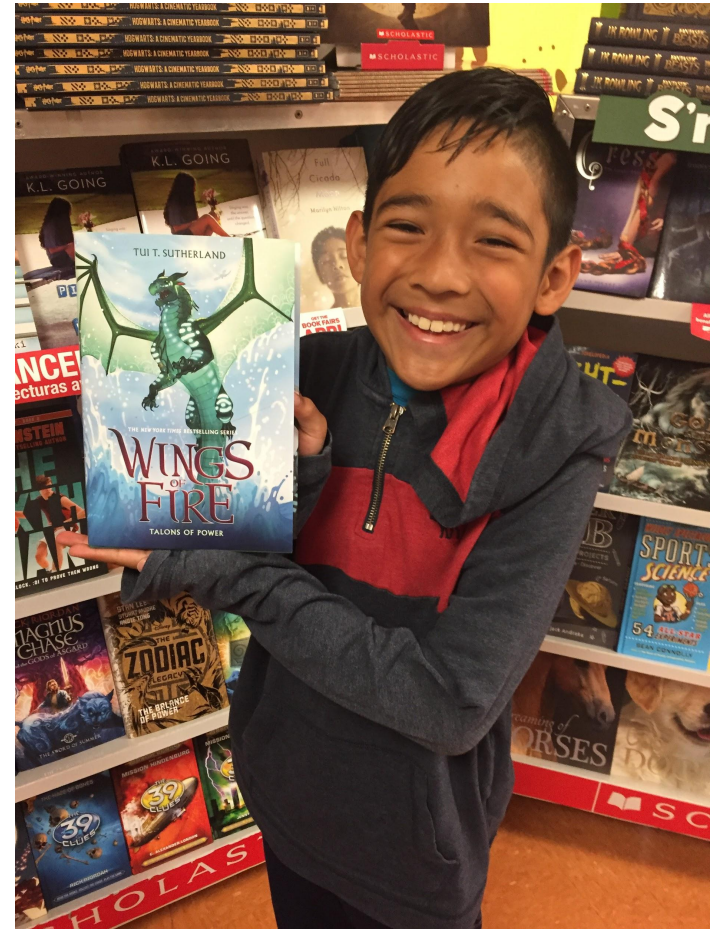
Subsequent, District-Wide Strategies

- District-wide curriculum calendars
- District-wide instructional coaching model
- Response to Intervention plan
- Reading and Math AIS teachers deployed based on need
- Expansion of Integrated Co-Teaching
- Push-in English as a New Language services with co-teaching
- Kindergarten “Lift” initiative
- Classroom library refurbishment
- Relentless book-matching



Subsequent, District-Wide Strategies

- **Dos Caminos Dual Language Program**
- **Summer slide prevention initiative**
- **Co-op Camp redesign**



MAS-Specific Resources

- **Amigos Club**
- **Bilingual Evaluator**
- **Bilingual Psychologist**
- **Literacy Ambassador**

Housed at MAS with dedicated book-room

Parent focus groups and workshops

Home Visits

- **Math Coach**

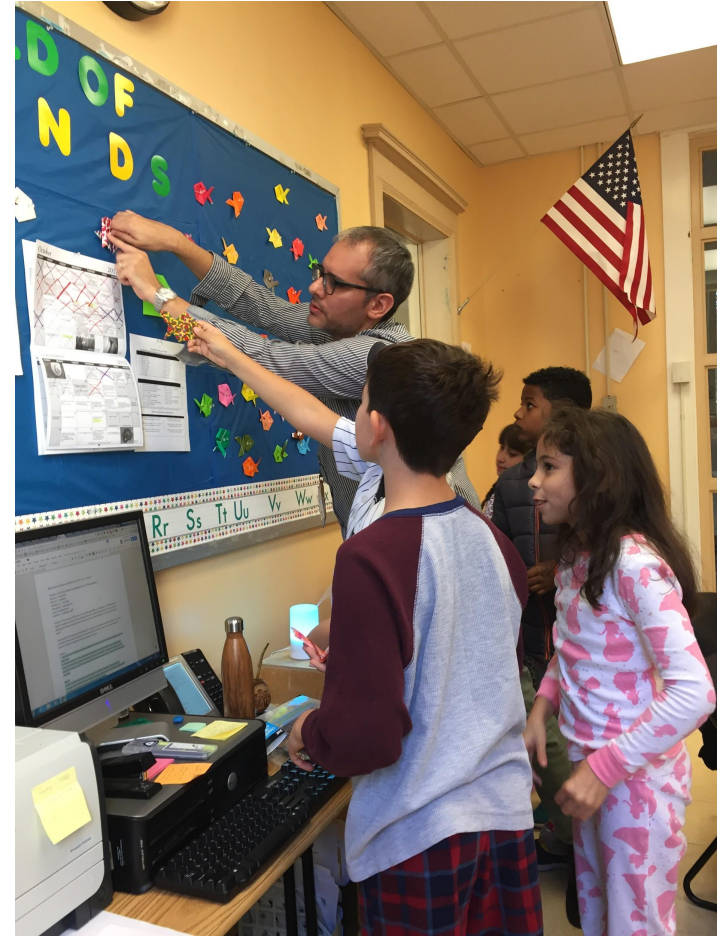
At MAS 3 days per week (0.6 time)

Assesses children using ECAM

Provides intervention services and trains other providers

Multilingual; able to assess and instruct in Spanish

- **Dual Language/ENL Director (2018-19)**



Comparison of Elementary Class Size - 2017-18 Actual to 2108-19 Projected

Elementary Class Rooms 2017-2018

	Grade-							
	Sections	1	2	3	4	5	6	Total
Central	K	22	22	22	22			88
	1	21	19	20	18			78
	2	23	21	22	22			88
	3	26	28	27				81
	4	24	23	24	22			93
	5	20	20	20	20			80
								508
Chatsworth	K	22	22	21	21	22	22	130
	1	21	22	22	21	22	22	130
	2	24	25	26	26	25		126
	3	21	23	23	23	23		113
	4	23	23	24	24	25		119
	5	22	22	23	21	23		111
								729

BOE Class Size Guidelines

22
22
25
25
26
26

Elementary Class Rooms 2018-2019

	Grade-							
	Sections	1	2	3	4	5	6	Total
Central	K	20	20	20	20			80
	1	22	22	22	22			88
	2	20	20	19	19			78
	3	22	22	22	22			88
	4	21	20	20	20			81
	5	24	23	23	23			93
								508
Chatsworth	K	20	20	19	19	19	19	116
	1	22	22	22	22	21	21	130
	2	22	22	22	22	21	21	130
	3	26	25	25	25	25		126
	4	23	23	23	22	22		113
	5	24	24	24	24	23		119
								734



Comparison of Elementary Class Size - 2017-18 Actual to 2018-19 Projected

Elementary Class Rooms 2017-2018

	Grade- Sections							Total
		1	2	3	4	5	6	
MAS	K	19	16	17				52
	K DC	23	23	24				70
	1	20	23	23				66
	1 DC	24	24					48
	2	23	24	25				72
	2 DC	24	23					47
	3	18	20	20				58
	3 DC	21	18					39
	4	20	22	21	21			84
	4 DC	21	22					43
Multi-Grade	5	21	21	20	21	22		105
	Multi-Grade	9	8	8	10	9		44
								728

BOE Class Size Guidelines

MAS

Murray	K	21	21	22	21	21	21	127
	1	21	20	20	19	20	18	118
	2	23	24	25	25	24	25	146
	3	25	27	26	25			103
	4	24	23	24	24	23	24	142
	5	25	24	24	25	23		121
								757

2722

Elementary Class Rooms 2018-2019

	Grade- Sections							Total
		1	2	3	4	5	6	
MAS	K	22	22	22				66
	K DC	24	24					48
	1	18	17	17				52
	1 DC	24	23	23				70
	2	22	22	22				66
	2 DC	24	24					48
	3	24	24	24				72
	3 DC	24	23					47
	4	20	19	19				58
	4 DC	21	18					39
Multi-Grade	5	21	21	21	21			84
	5 DC	21	22					43
Multi-Grade	Multi-Grade	9	8	8	10	9		44
								737

Murray

Murray	K	20	20	20	20	20	19	119
	1	22	21	21	21	21	21	127
	2	24	24	24	23	23		118
	3	25	25	24	24	24	24	146
	4	26	26	26	25			103
	5	24	24	24	24	23	23	142
								755

District

2734



District

2018-2019 Superintendent's Recommended Budget

District Elementary Class Size Averages - 2017-18 Actual and 2018-19 Projected

Sections 2017-2018	
<i>Class Size</i>	<i>Frequency</i>
16	1
17	1
18	4
19	3
20	13
21	21
22	21
23	20
24	18
25	11
26	4
27	2
28	1
<hr/>	
120	

Sections 2017-2018	
Mean	22.3
Median	22
Mode	21
Standard Deviation	2.2
Range	12
Minimum	16
Maximum	28
Count	120

Sections 2018-2019	
<i>Class Size</i>	<i>Frequency</i>
17	2
18	2
19	9
20	17
21	16
22	26
23	14
24	25
25	7
26	4
<hr/>	
122	

Sections 2018-2019	
Mean	22
Median	22
Mode	22
Standard Deviation	2
Range	9
Minimum	17
Maximum	26
Count	122



Buildings and Grounds by the Numbers

School	Year Built/Additions	Building Square Footage	Lot Size in Acres
Central Elementary	1964/1965	94,338	13
Chatsworth Elementary	1902/1922	95,229	3.5
Mamaroneck Avenue	1909/1929/2006	99,916	4.7
Murray Avenue	1921/1930	110,393	4.6
Hommocks Middle School	1968/2002	278,600	8.15
Mamaroneck High School	1925/1956/1965	215,390	22.18
	1930/1959/1968/2005	255,324	
TOTALS		1,149,190	56.13



2018-2019 Recommended Operations and Maintenance Budgets

Description	2016-2017 Actual Expenditures	2017-2018 Adopted Budget	2017-2018 Expenditures at 2/26/2018	2017-2018 Projected Expenditures	2018-2019 Recommended Budget	Budget to Budget \$ Difference +/-	Budget to Budget % Difference +/-
100 Salaries	5,058,188	5,116,382	3,139,155	5,061,872	4,888,107	-228,275	-4.46%
200 Equipment	29,025	165,000	26,504	152,500	160,000	-5,000	-3.03%
400 Purchased Services & Utilities	2,926,356	2,886,184	1,461,513	2,860,375	2,862,174	-24,010	-0.83%
500 Materials & Supplies	686,704	936,900	577,320	794,750	874,486	-62,414	-6.66%
Total	8,700,273	9,104,466	5,204,492	8,869,497	8,784,767	-319,699	-3.51%



Transportation

- **Maintains current level of transportation services**
- **Retains current bus companies as service providers**
- **Reflects current year projected expenditures and new placements plus 2% CPI increase**
- **Eliminates clerical support in the transportation office**



Transportation by the Numbers

Number of children transported

In-District	232
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Out-of-District	468
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Public transportation provided	63
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Number of destination schools

District schools	6
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Non-District schools	53
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Number of buses deployed daily

	51
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2018-2019 Recommended Transportation Budget

Description	2016-2017 Actual Expenditures	2017-2018 Adopted Budget	2017-2018 Expenditures at 2/26/2018	2017-2018 Projected Expenditures	2018-2019 Recommended Budget	Budget to Budget \$ Difference +/-	Budget to Budget % Difference +/-
100 Salaries	186,143	184,496	121,588	203,978	148,852	-35,644	-19.32%
Contracted Transportation (5540)	3,260,671	3,437,245	1,708,385	3,364,115	3,597,106	159,861	4.65%
400/500 Purchased Services & Utilities	145,265	186,585	87,180	161,578	174,084	-12,501	-6.70%
Total	3,592,079	3,808,326	1,917,153	3,729,671	3,920,042	111,716	2.93%



2018-2019 Recommended Administrative Budgets

Function	Description	2016-2017 Actual Expenditures	2017-2018 Adopted Budget	2017-2018 Expenditures at 2/26/2018	2017-2018 Projected Expenditures	2018-2019 Recommended Budget	Budget to Budget \$ Difference +/-	Budget to Budget % Difference +/-
1010	Board of Education	30,027	36,200	24,342	24,585	31,565	-4,635	-12.80%
1040	District Clerk	14,210	14,210	9,014	14,423	14,568	358	2.52%
1060	District Meeting	34,921	72,050	16,014	49,097	46,450	-25,600	-35.53%
1240	Chief School Admin	381,188	397,103	235,927	399,847	396,682	-421	-0.11%
1310	Business Admin	889,681	991,132	585,026	915,421	977,247	-13,883	-1.40%
1320	Auditing	92,008	110,000	70,010	106,010	99,600	-10,400	-9.45%
1325	Treasurer	16,099	16,733	10,211	16,711	16,336	-397	-2.37%
1345	Purchasing	154,626	140,354	76,937	96,900	114,007	-26,347	-18.77%
1420	Legal	208,601	296,521	161,757	287,016	291,000	-5,521	-1.86%
1430	Personnel	688,661	768,985	471,053	752,232	655,164	-113,821	-14.80%
1480	Public Information	143,093	154,400	91,248	145,570	150,750	-3,650	-2.36%



2018-2019 Recommended Administrative Budgets

Function	Description	2016-2017 Actual Expenditures	2017-2018 Adopted Budget	2017-2018 Expenditures at 2/26/2018	2017-2018 Projected Expenditures	2018-2019 Recommended Budget	Budget to Budget \$ Difference +/-	Budget to Budget % Difference +/-
1680	Central Data Processing	579,683	506,487	375,741	543,602	622,994	116,507	23.00%
1910	Unallocated Insurance	509,849	520,964	506,381	506,381	531,703	10,739	2.06%
1930	Judgments and Claims	1,814,251	100,000	910,388	1,600,000	100,000	0	0.00%
1940	Bisected Properties/ Sewer Taxes	319,157	305,000	4,096	329,370	344,500	39,500	12.95%
1981	BOCES Admin Costs	109,512	300,000	43,965	121,394	115,000	-185,000	-61.67%



2018-2019 Recommended Employee Benefits Budgets

Function	Description	2016-2017 Actual Expenditures	2017-2018 Adopted Budget	2017-2018 Expenditure s at 2/26/2018	2017-2018 Projected Expenditures	2018-2019 Recommended Budget	Budget to Budget \$ Difference +/-	Budget to Budget % Difference +/-
9010	Employee's Retirement	1,635,550	2,153,290	1,021,841	1,793,290	1,881,352	-271,938	-12.63%
9020	Teacher's Retirement	6,695,266	5,885,909	2,943,788	5,770,909	6,587,716	701,807	11.92%
9030	Social Security	5,129,548	5,825,010	2,742,431	5,368,477	5,641,902	-183,108	-3.14%
9040	Worker's Compensation	661,198	658,385	412,946	946,279	555,801	-102,584	-15.58%
9050	Vision/Dental/ Welfare	945,592	1,000,675	942,737	978,675	989,000	-11,675	-1.17%
9060	Health Insurance	18,900,236	19,535,360	10,433,191	19,558,198	20,519,920	984,560	5.04%
90xx	Other	194,923	256,000	126,810	221,356	236,130	-19,870	-7.76%
TOTAL		34,162,313	35,314,629	18,623,744	34,637,184	36,411,821	1,097,192	3.11%



2018-2019 Recommended Debt Service and Transfers Budgets

Function	Description	2016-2017 Actual Expenditures	2017-2018 Adopted Budget	2017-2018 Expenditures at 2/26/2018	2017-2018 Projected Expenditures	2018-2019 Recommended Budget	Budget to Budget \$ Difference +/-	Budget to Budget % Difference +/-
9789	Energy Performance Contract	395,082	395,083	395,082	395,082	395,083	0	0.00%
9710	Other Debt Service Costs	2,500	4,000	0	1,750	2,500	-1,500	-37.50%
9901	Transfer for Debt Service	8,235,553	7,492,581	4,992,361	7,492,581	7,212,777	-279,804	-3.73%
9901	Transfer for Summer School	120,000	200,000	0	170,000	185,000	-15,000	-7.50%
9901	Other Transfers	102,000	2,000	0	2,000	0	-2,000	-100.00%



2018-2019 Recommended Budget Summary

Description	2016-2017 Actual Expenditures	2017-2018 Adopted Budget	2017-2018 Expenditures at 2/26/2018	2017-2018 Projected Expenditures	2018-2019 Recommended Budget	Budget to Budget \$ Difference +/-	Budget to Budget % Difference +/-
100 Salaries	71,368,429	73,062,404	38,484,997	72,471,008	76,154,753	3,092,349	4.23%
200 Equipment	113,553	355,782	132,044	268,963	314,950	-40,832	-11.48%
400 Purchased Services	16,677,772	15,825,737	8,646,005	16,993,658	16,108,785	283,048	1.79%
500 Materials & Supplies	2,005,443	2,453,575	1,519,303	2,063,030	2,154,632	-298,943	-12.18%
800 Benefits	34,162,313	35,314,629	18,623,744	34,637,184	36,411,821	1,097,192	3.11%
600,700,& 900 Debt Service & Transfers	8,855,135	8,091,664	5,387,443	8,061,413	7,795,360	-296,304	-3.66%
Total	133,182,645	135,103,791	72,793,536	134,495,256	138,940,301	3,836,510	2.84%



Components of Budget Growth

Major Components of Budget Changes	2018-2019 Dollar Growth	Percent of Budget	Proportion of Total Growth
Salaries	3,092,349	2.29%	80.60%
Health Insurance	984,560	0.73%	25.66%
Pensions	701,807	0.52%	18.29%
Consultants - Special Education	484,811	0.36%	12.64%
Transportation	464,437	0.34%	12.11%
Utilities	155,473	0.12%	4.05%
Co-op Camp	83,000	0.06%	2.16%
Consultants-Other	61,742	0.05%	1.61%
Travel and Conference	(10,350)	-0.01%	-0.27%
Equipment	(40,832)	-0.03%	-1.06%
Miscellaneous	(58,086)	-0.04%	-1.51%
Special Education Tuition	(151,468)	-0.11%	-3.95%
Supplies	(218,643)	-0.16%	-5.70%
BOCES Services (not special ed)	(235,530)	-0.17%	-6.14%
Transfer to Other Funds	(296,804)	-0.22%	-7.74%
Other Benefits	(589,175)	-0.44%	-15.36%
Other	(590,781)	-0.44%	-15.40%
	3,836,510	2.84%	100.00%



Recommended 2018-2019 Budget Statistics

● Superintendent's recommended budget	\$	138,940,301
● Budget-to-budget \$ increase	\$	3,836,510
● Budget-to-budget % increase		2.84%
● Tax Levy \$ increase	\$	4,789,660
● Tax Levy % increase		3.97%
● Projected tax rate (per 1,000)	\$	13.38
● Projected tax rate increase \$	\$.09
● Projected tax rate increase %		.67%
● Projected increase on average value home	\$	111



2018-2019 Budget Preparation Calendar

March 6, 2018	Superintendent's Recommended 2018-19 Budget Presentation
March 13, 2018	C&I, Student Support Services, Athletics and Co-Curricular
March 20, 2018	Technology, Facilities, Transportation, and Administration
April 17, 2018	Revenue Forecast, Review of Proposed Budget
April 17, 2018	Adoption of 2018-2019 Budget and Property Tax Report Card
May 1, 2018	Public Hearing on the Budget
May 15, 2018	Budget Vote

