

Mamaroneck UFSD 2017-18 Superintendent's Recommended Budget

Board of Education Meeting
March 28, 2017

Areas of Review

- ▶ Social and emotional learning – Pilot program with Yale University Center for Emotional Intelligence
- ▶ Instructional technology, BYOD proposal, elementary computer science and robotics curriculum
- ▶ IT network and technology expenditures
- ▶ Transportation – program/services expenditures
- ▶ Staffing and program adjustments

District Commitment to Wellness, Mindfulness, Social/Emotional Learning

“Ultimately, when taught and learned together, mindfulness and social/emotional learning have the potential to transform our communities and our world with the former cultivating the tendencies for compassion and ethical ways of living and the latter teaching the skills to make that happen.”

-Linda Lantieri

“How SEL and Mindfulness Work Together”

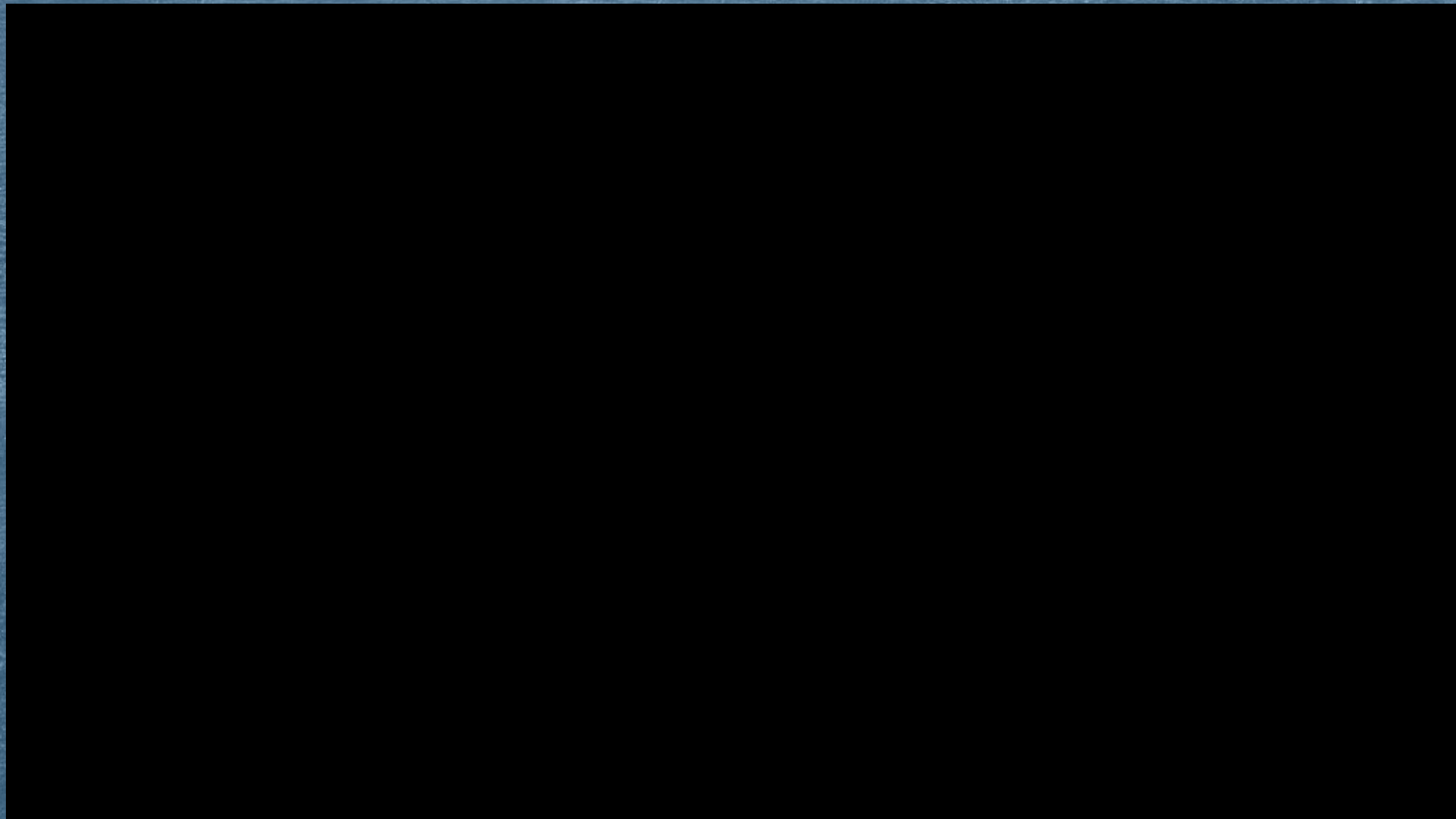


District-wide Commitment to Mindfulness, Inner Resilience, and SEL

- ▶ Professional partnerships
- ▶ Grassroots (teachers, administrators, and parents) initiatives across all schools
- ▶ Extensive professional development /training
- ▶ Infused into daily instruction and home practices
- ▶ Superintendent Conference Day – Staff-led Workshops

SUMMARY

- Emotions Matter!
- Key questions for you: How are my feelings influencing my performance, my leadership? What are my triggers? What effective strategies can I incorporate into my life? What's my best self?
- Emotional intelligence is a real intelligence that predicts outcomes of great importance for students, educators, and schools
- There are research-based tools to develop emotional intelligence such as the Mood Meter and Meta Moment
- Children are "wired for good" - schools can either nurture or neglect their social and emotional development
- Integrating EI into your school can make a real difference in the academic, social, and emotional growth of all stakeholders
- Leaders set the "emotional climate" of their schools



RULER

- ▶ Recognizing emotions in self and others
- ▶ Understanding the causes and consequences of emotions
- ▶ Labeling emotions accurately
- ▶ Expressing emotions appropriately
- ▶ Regulating emotions effectively

Ruler emphasizes enhancing people's attitudes, knowledge and skills.

RULER is a CASEL SElect Program that:

- ▶ Involves all stakeholders
- ▶ Focuses on positive social, emotional, & cognitive development
- ▶ Serves as an umbrella for existing programs
- ▶ Promotes a positive school climate
- ▶ Connects to all areas of learning

RULER Framework – Relies on Anchors

- ▶ Developing an Emotional Intelligence Charter – asking students and staff to name what kind of learning environment they want to “live in”
- ▶ Teaching self awareness using RULER strategies
- ▶ Building a common vocabulary to name emotions
- ▶ Using tools to build self regulation

Pilot Program

- ▶ Two elementary schools
- ▶ District-level administration and school leadership team training
- ▶ Turn-key resources for staff, students, and parents
- ▶ Yale University Center for Emotional Intelligence facilitator
- ▶ Sustained PD model
- ▶ Cost: \$15,000 over two fiscal years \$7,500/ \$7,500

Instructional Technology

District Technology Coaches – Jesse Dancy & Mike Sammartano

IT Network/Infrastructure

- ▶ Achieves cost savings for internet connection and phone service (\$138,580)
- ▶ Eliminates 1.0 FTE IT Support Specialist position (more reliable network and shift to Google Suite)
- ▶ Includes the replacement of the MHS library classroom projection system and supported installations projection systems in Murray, MAS, Chatsworth, and Central auditorium/multi-purpose rooms in partnership with PTA's

Technology

						vs. 2016-17 Budget	
	2015-16 Actual Expenditures	2016-17 Approved Budget	2016-17 Expenditures As of 2/15/17	2016-17 Projected Expenditures	2017-18 Proposed Budget	\$ Difference (+/-)	% Difference (+/-)
1680 Central Data Processing							
150 Salaries-Central Admin	90,031	0	0	0	0	0	0.00%
160 Salaries-Classified	318,604	341,374	218,507	349,611	268,118	-73,256	-21.46%
161 Salaries-Classified OT/Subs	21,823	10,000	7,440	9,940	8,000	-2,000	-20.00%
171 Retirement Recognition	0	0	0	0	6,792	6,792	NEW
224 Non-instructional Equipment	10,000	10,000	6,345	10,000	53,000	43,000	430.00%
224 One Time Infrastructure Equip	369,941	0	0	0	0	0	0.00%
446 Staff Development/Training	6,761	8,000	0	5,000	1,000	-7,000	-87.50%
448 Program & Software Support	245,673	106,323	97,895	106,268	103,194	-3,129	-2.94%
465 Repair – Infrastructure	35,235	0	0	0	0	0	0.00%
465 Equipment Repair	5,259	10,000	3,090	9,938	12,000	2,000	20.00%
491 BOCES IPA	40,075	40,075	20,038	40,075	40,075	0	0.00%
503 Computer Supplies	157,155	35,700	24,976	35,617	21,570	-14,130	-39.58%
504 Computer Software	116,449	27,200	20,125	27,143	19,844	-7,356	-27.04%
Total	1,417,005	588,672	398,415	593,591	533,593	-55,079	-9.36%

Technology

						vs. 2016-17 Budget	
	2015-16 Actual Expenditures	2016-17 Approved Budget	2016-17 Expenditures As of 2/15/17	2016-17 Projected Expenditures	2017-18 Proposed Budget	\$ Difference (+/-)	% Difference (+/-)
2630 Computer Instruction							
126 Computer Teaching Ass'ts	208,074	208,922	101,665	199,653	203,707	-5,215	-2.50%
130 Salaries Tech Coord	214,025	219,304	106,717	225,507	224,607	5,303	2.42%
221 Equipment	13,849	61,990	14,594	30,365	63,500	1,510	2.44%
430 Lease/IPA	159,314	160,000	157,722	157,722	160,000	0	0.00%
446 Consultants	5,360	5,000	6,725	8,200	5,000	0	0.00%
448 Program & Software Support	29,701	155,955	91,784	120,225	143,795	-12,160	-7.80%
465 Equipment Repair	0	10,000	0	0	10,000	0	0.00%
478 Telephone	26,333	20,000	14,316	20,000	73,580	53,580	267.90%
479 Purchased Services	6,574	15,000	5,634	11,889	15,000	0	0.00%
489 Special Projects	356	20,000	13,110	16,348	10,000	-10,000	-50.00%
491 BOCES – IPA	20,628	20,628	9,430	18,860	20,628	0	0.00%
503 Computer Supplies – Instr	156,250	169,576	168,071	171,369	151,800	-17,776	-10.48%
504 Computer Software – instr	268,587	267,876	228,551	244,787	234,728	-33,148	-12.37%
Totals	1,109,050	1,334,251	918,319	1,224,924	1,316,345	-17,906	-1.34%
2712 Technology							
106 Salaries - Technology	2,000	40,000	12,830	30,830	40,000	0	0.00%
Totals Technology	2,000	40,000	12,830	30,830	40,000	0	0.00%
	2,528,055	1,962,923	1,329,564	1,849,345	1,889,938	-72,985	-3.72%

Transportation

- ▶ Maintains current level transportation service
- ▶ Retains current transportation provider
- ▶ Cost increase reflects current year projected expenditures and 2% CPI
- ▶ Adds funding to support intra-district learning opportunities between elementary schools per District Stretch Goal

Transportation

						vs. 2016-17 Budget	
PROGRAM	2015-16 Actual Expenditures	2016-17 Approved Budget	2016-17 Expenditures As of 2/15/17	2016-17 Projected Expenditures	2017-18 Proposed Budget	\$ Difference (+/-)	% Difference (+/-)
5510 District Transportation							
190 Salaries – Classified	43,459	45,604	26,260	45,073	45,521	-83	-0.18%
190 Salaries – F/T	85,257	85,257	53,286	85,257	85,257	-	0.00%
191 Salaries – P/T	39,827	35,000	22,226	34,226	35,000	-	0.00%
454 Insurance	64,225	65,510	61,973	61,973	66,820	1,310	2.00%
470 Routing Software	3,050	5,750	3,050	5,050	5,865	115	2.00%
475 Out of District Workshop	-	2,200	-	1,500	2,200	-	0.00%
479 Purchased Services	-	2,500	-	2,000	2,500	-	0.00%
501 Materials & Supplies	1,893	-	331	-	500	500	New
571 Contract Bus Fuel	37,575	70,000	-	70,000	70,000	-	0.00%
Total	275,285	311,821	167,126	305,080	313,663	1,842	0.59%
5540 Contract Transportation							
401 Athletics	246,113	210,000	152,341	209,800	250,000	40,000	19.05%
402 Field Trips	121,082	120,600	46,311	120,937	170,325	49,725	41.23%
403 Contracted Transportation	2,925,486	2,900,000	1,160,532	2,900,000	3,016,920	116,920	4.03%
Total	3,292,681	3,230,600	1,359,185	3,230,737	3,437,245	206,645	6.40%
5550 Public Transportation							
404 Public Transportation	20,610	26,000	10,683	20,000	26,000	-	0.00%
Total	20,610	26,000	10,683	20,000	26,000	-	0.00%
CAPITAL							
5330 Utilities -Garage							
476 Gas	3,023	5,000	1,856	5,000	5,000	-	0.00%
477 Electricity	4,372	6,000	3,020	6,000	6,000	-	0.00%
478 Telephone	990	1,000	-	-	1,000	-	0.00%
572 Water	700	700	364	900	700	-	0.00%
Total	9,084	12,700	5,241	11,900	12,700	-	0.00%
Transportation Total	3,597,661	3,581,121	1,542,234	3,567,717	3,789,608	208,487	5.82%

Transportation

- ▶ 401 Athletics Increased \$40,000 to \$250,000 based on 15-16 actuals of \$246,113
- ▶ 402 Field Trips Increase of \$49,725 reflects :
 - ▶ \$40,000 for new building to building transportation
 - ▶ \$9,725 for music - based on music department's projection of needs plus CPI increase
- ▶ 403 Contracted Transportation increase of
 - ▶ 5 months 1,482,900 actual spent
 - ▶ 10 month 2,965,800 projected spend
 - ▶ 2% 3,025,116
 - ▶ 17-18 3,016,920 budgeted amount

Program Adjustments/ Staffing Changes

- ▶ Eliminate PACE Music 4 concentration (low enrollment) and continue with Soundscapes (0.4 FTE reduction)
- ▶ Maintain current district-wide music program and reduce 0.2 FTE staff (efficiency)
- ▶ Reduce 1.0 FTE high school art teacher based on lower enrollment trends in art foundations, drawing, and painting due to higher enrollment in pathway courses (engineering, design, culinary arts, and computer science)
- ▶ Restore limited number of occupational education course enrollments

Program Adjustments/Staffing Changes

- ▶ Reduction of teacher aide hours equivalent to 13.0 FTE (regular instruction)
- ▶ Reduction of \$113,000 daily substitute salaries:
 - ▶ Transition from an in-house NYS test scorers to regional information center scoring services \$43,000
 - ▶ Reduction of MHS daily substitute coverage \$70,000
- ▶ Replacement of 3.0 FTE teacher aides with 3.0 FTE school monitors to improve Hommocks Middle School cafeteria supervision

Certified Staff Reductions

	Proposed FTE Reductions	Rationale
	-1.00 – Art Teacher	Lower enrollment
	-0.60 – Director of APPLE Program	Program redesign
	-1.00 – English Teacher (APPLE)	Program redesign
	-1.00 – Mathematics Teacher (APPLE)	Program redesign
	-1.00 – Science Teacher (APPLE)	Program redesign
	-1.00 – Social Studies (APPLE)	Program redesign
	-0.60 – Music Teacher	Lower enrollment
	-2.40 – Special Education Teachers	Change in student(s) educational program (elementary/HS)
	-1.00 – Teaching Assistant	Program redesign
Total Reduction	-9.60	
Net Change Certified	-5.10	

Certified Staff Additions

	Proposed FTE Additions	Rationale/Need
District	1.00 – Assistant Superintendent for Student Support Services	Re-establish Central Office leadership position to supervise and manage in and out-of district programs and services.
	0.40 - Computer Science Teacher	Enrollment increase
	2.00 – Elementary Teacher	Enrollment increase – class size guidelines
	0.20 – Physical Education Teacher	Enrollment increase
	0.30 – Social Worker	Increase in number of students/families needing services
	0.20 – Science Teacher	Enrollment increase (OSR)
	0.40 – World Language	Enrollment increase
Total Additions	4.50	

Questions & Discussion

Key Budget Facts

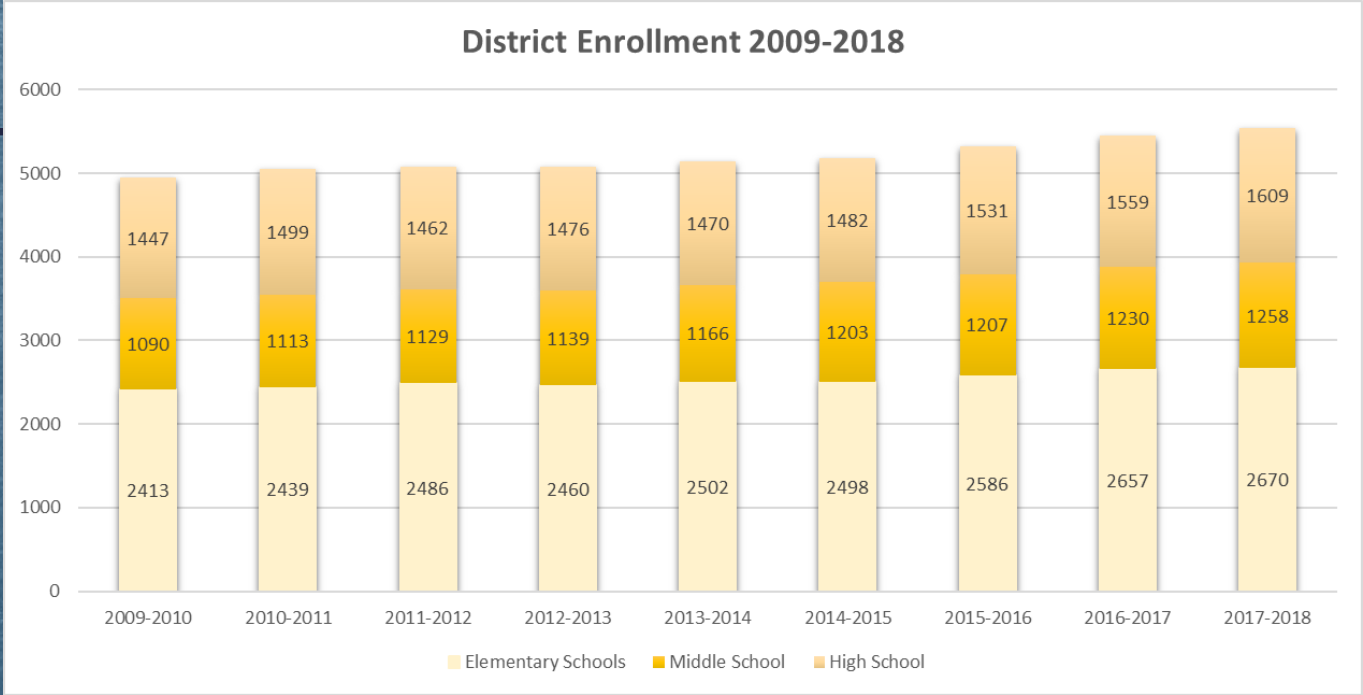
- ▶ 2011-2012 last budget prior to tax cap

	2011-12	2017-18	Average Annual Change
Budget	\$125,323,550	\$135,277,639	1.3%
Tax Levy	\$109,077,949	\$120,834,362	1.7%
Enrollment	5,077	5,537	1.5%
Staff	842	840	0.0%
Budget/Student	\$24,685	\$24,432	

Enrollment trends compared with comparable districts

	Enrollment					2012-2017	2016-2017	2017-2018
	2012	2016	2017	2018				
Mamaroneck	5075	5323	5446	5527		7.30%	2.30%	1.50%
Rye Neck	1492	1579	1632			9.40%	3.40%	
<i>Rye</i>	<i>3232</i>	<i>3318</i>	<i>3430</i>	<i>3467</i>		6.10%	3.40%	1.10%
Bronxville	1569	1678	1648			5.00%	-1.80%	
Hastings on Hudson	1567	1573	1625	1635		3.70%	3.30%	0.60%
<i>Harrison</i>	<i>3541</i>	<i>3528</i>	<i>3632</i>			2.60%	2.90%	
<i>Scarsdale</i>	<i>4721</i>	<i>4775</i>	<i>4825</i>	<i>4725</i>		2.20%	1.00%	-2.10%
Pelham	2857	2823	2887	2872		1.10%	2.30%	-0.50%
<i>Bedford</i>	<i>4362</i>	<i>4310</i>	<i>4187</i>	<i>4062</i>		-4.00%	-2.90%	-3.00%
<i>Chappaqua</i>	<i>4068</i>	<i>3840</i>	<i>3867</i>	<i>3838</i>		-4.90%	0.70%	-0.70%
Byram Hills	2647	2467	2391			-9.70%	-3.10%	

Sources: BOCES Clearinghouse
Data and West



	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%

Budget-to-Budget Increase

- ▶ 2016-17 Budget \$133,159,163
- ▶ 2017-18 Superintendent's Recommended Budget \$135,277,639

Budget Increase: \$2,118,476

Budget-to-Budget Increase: 1.59%

Tax Levy Increase: 2.48%

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

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

Recommended Budget and Tax Rates

	2016-17 Adopted	2017-18 Recommended	% Change
Total Budget	\$133,159,163	\$135,277,639	1.59%
Maximum Allowable Tax Levy	\$117,916,382	\$119,145,200	1.04%
Actual Tax Levy	117,913,364	\$120,834,362	2.48%
Mamaroneck Tax Rate (estimate) per \$1,000 of assessed value	\$13.41	\$13.28	(0.99%)

Next Steps - Upcoming Budget Sessions

Tuesday, April 4, 2017

Budget Wrap-up Presentation and Discussion

Tuesday, April 18, 2017

Adoption of Budget

Tuesday, May 2, 2017

Budget Hearing

Tuesday, May 16, 2017

Budget Trustee Vote

