



# 2017 -2018 ADOPTED BUDGET

May 2, 2017

Mamaroneck Union Free School District - Board of Education  
Meeting

# Recommended Budget Summary

	2016-17	2017-18	difference	% change
Budget	133,159,163	135,103,791	1,944,628	1.46%
Tax Levy	117,913,364	120,566,415	2,653,051	2.25%
	Final 16-17	As of 3/21/17	difference	% change
Assessment *	8,793,365,271	9,076,607,120	283,241,849	3.22%
Tax rate	13.41	13.28	(0.126)	-0.94%

# 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

# Impact of a Defeated Budget

Reductions	Under the Cap 1.04% Tax Levy	Contingent Budget	Impact
Amount to Reduce	-1,421,000	-2,653,051	
New Teaching Positions (1.5 FTE)	\$180,000	\$180,000	Reduced Elective Options/World Language Classes
Summer Programs (CO-OP Camp/Summer School)	\$152,800	\$152,800	Cancellation of CO-OP Camp/High School Credit Recovery
Occupational Ed.	\$102,000	\$102,000	Eliminate Program
Field Trips	\$126,000	\$126,000	Eliminate all Elementary Field Trips
HMX/MHS Clubs/Athletics	\$150,000	\$150,000	Reduce number of teams/clubs
Increase Class Size (District-Wide) 6.0 FTE / 10 FTE	\$720,000	\$1,200,000	Raise class size elem, middle, and high school
Equipment		\$44,510	Remove new equipment purchases
Administrative Personnel (2.0 FTE)		\$270,000	Eliminate two administrative positions
Instructional Coaches /Computer Teaching Assistants (6.0 FTE)		\$440,000	Eliminate elementary computer TA positions (4) and two instructional coaches
Community Counseling		\$60,000	Remove Funding

# 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	