SCHOOL BUDGET NEWSLETTER 2019-20

Katonah-Lewisboro SCHOOL DISTRICT



Este boletín está disponible en español en KLSchools.org/Budget

PROPOSED BUDGET HIGHLIGHTS

- Class sizes will continue to be favorable and support an active learning environment.
- Support for updating elementary science curriculum and enhancing social emotional learning.
- Additional special education staffing for kindergarten and first grade classes.
- Continued partnership with Columbia University, Teachers College Reading and Writing Project.
- Innovation Grants for the second cohort of teachers to develop units of study that embody the KL Learning Commitment.



PREPARING STUDENTS TODAY — POSITIONING US FOR THE FUTURE

Dear Community Member,

On May 21, 2019, we hope you will join us to vote on the 2019-2020 Katonah-Lewisboro School District budget and the election of three Board of Education trustees.

This newsletter provides you with valuable information about the proposed budget, how it will support the education of our students, and how it will impact you and our community. We are proposing a budget that we believe maintains our community's commitment to excellence in education and carefully weighs the need for fiscal responsibility.

We are once again presenting a budget that is below the New York State tax levy cap. Proposed spending will increase next year by less than 1.4%. We believe the proposed budget thoughtfully supports today's students and positions our schools and community well for the future.

Thank you for entrusting us to act on your behalf as the Board of Education and for taking time to vote on May 21, 2019.

Respectfully,

Marjorie Schiff, *President*
Scott Posner, *Vice President*
Terrence Cheng
Julia Hadlock
Jeff Holbrook
William Rifkin
Richard Stone

2019-20 PROPOSED BUDGET SUMMARY

Proposed Budget	$110,169,072
Proposed Budget-to-Budget Increase	1.36%
Proposed 2019-20 Tax Levy Change	1.61%

SUPPORTING THE CONTINUED FORWARD MOVEMENT OF OUR SCHOOLS

Dear KLSD Community,

If you had a chance to see our high school's spring production of "Guys and Dolls" or one of the many concerts in our schools, then you've seen some of the great examples of active learning taking place in our district. We know that students learn by doing, by collaborating with peers and teachers, and by cultivating their talents and interests.

KL LEARNING COMMITMENT | An engaging, relevant, and active learning environment

The budget presented here supports the continued forward movement of our schools while staying well within the limits of the NYS Tax Cap. It also recognizes that the environments in which our students learn, the spaces in which they create and collaborate, need our ongoing attention.

In this budget, we propose to modernize the lighting system in our high school's auditorium. It is long overdue for an update and will support active learning for years to come. The proposed budget also includes significant upgrades to our secondary libraries—hubs for learning in which students make meaning with one another and with evolving resources that now reach across the world.



While roof repairs, at home or at school, are not exciting, they are necessary to protect all that is below them. This budget also supports ongoing, preventative maintenance at all five schools and a project at Meadow Pond Elementary School necessary to protect the school's drinking water.

Public schooling is a community partnership that supports our future. As always, I thank you for partnering with us.

Andrew Selesnick
Superintendent of Schools

VOTER INFORMATION

The complete proposed budget is available at klschools.org. Print copies of the budget can be reviewed at the District Office and all five of the district's schools between the hours of 9 a.m. and 3 p.m. on regular school/business days and at the Katonah Public Library and Lewisboro Library.



Katonah-Lewisboro School District • 60 North Salem Road, Cross River, NY 10518

Board of Education
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Scott Posner, *Vice President*
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Superintendent of Schools
Mary Ford
Assistant Superintendent for Curriculum and Instruction
Alice Cronin
Assistant Superintendent for Human Resources
Mike Jumper
Assistant Superintendent for Business

Schools
John Jay High School
John Jay Middle School
Increase Miller Elementary School
Katonah Elementary School
Meadow Pond Elementary School

POINTS OF PRIDE FROM THE 2018–19 SCHOOL YEAR







- The district received Westchester County's Eco-Award for shifting to 100% green certified electricity.
- Six National Merit Scholarship Finalists.
- Among our educators' honors: a New York State Master Teacher, a Microsoft Innovative Educator Expert, and four Coach of the Year recipients.

Athletics

- Fifteen teams received Scholar-Athlete Team Awards for at least 75% of the team having a GPA of 90% or better.
- Over seventy athletes (and counting!) received All League awards and thirty were named All-Section. Four received All County and six were named All-State.
- League Champs: women's basketball, cross country, and soccer; and wrestling.
- Section Champs: women's alpine skiing, cross country, and soccer; football and ice hockey.
- State competition: men's and women's swim & dive, a wrestler, and multiple skiers qualified for States. The ice hockey team is State Regional Champs and qualified for the Frozen Four NYS Hockey Championships. Women's cross country finished 2nd in the NYS Championships.
- Individual accolades include Conference Wrestler of the Year, an Academic All-American Swimmer, and four Players of the Year. Three football players were awarded All-Conference—one was also selected for the All State 1st Team, named Section 1 Player of the Year, and received the Con Edison Scholastic Sports Award.

Visual and Performing Arts

- Elementary students explored art with educators from the Katonah Museum of Art and The Aldrich Museum of Contemporary Art.
- Sixty-six students across the district participated in New York State School Music Association (NYSSMA) Festivals.
- Four students were selected to participate in All-County ensembles and six in Area All-State Festivals.
- More than 300 students brought energy and excitement to the elementary, middle, and high school's theater productions.
- The high school Vocal Jazz Ensemble took first place honors at the Berklee High School Jazz Festival.
- More than 150 students exhibited photographs, paintings, drawings, sculpture and animation in the high school's Rite of Fall and Rite of Spring shows.

Humanities and More

- Students at all schools had an opportunity to connect with local veterans. Elementary students made cards. The middle school hosted its first Veterans Day Assembly. JJ4Vet's Field of Honor raised awareness and funds.
- Published children's book authors spoke to elementary school students about the writing process.
- A middle school student was named a National Geographic GeoBee New York State Semifinalist
- Mandarin was added to the high school's language offerings.
- Over thirty-five students participated in the high school's Poetry Out Loud competition.
- A senior won the Scholastic Art & Writing Gold Award.

Science, Math, and More

- Elementary students learned about the design process as they created musical instruments, mixed paint, built vehicles, and discovered solutions based on biomimicry.
- The middle school's MATHCOUNTS team placed first at Westchester's MoMathlon competition and will compete at the Tournament of Champions.
- The high school's Science Olympiad team brought home twenty-two medals from the Lower Hudson Valley Regional competition and will compete at States.
- Six teams of high school students pitched behavior-change apps and sustainable solutions at Bedford 2020's Greenlight Competition.
- Nine high school students received awards and recognitions at the Westchester/Putnam Science and Engineering Fair.
- A senior was named a Regeneron Science Talent Search Semi-Finalist.
- Four students will proceed to the Upstate New York Junior Science and Humanities Symposium, two competing for Nationals.
- John Jay's robotics teams advanced to the final rounds of the Hudson Valley FIRST Tech Challenge regional championships at Pace University.

2019–20 PROPOSED EXPENSES

ITEM	BUDGET 2018-19	PROPOSED BUDGET 2019-20	DOLLAR DIFFERENCE	% DIFFERENCE	% OF TOTAL BUDGET
Board of Education	$65,253	$66,962	$1,709	2.62%	0.06%
District Clerk and Voting	$121,671	$126,982	$5,311	4.37%	0.12%
Central Administration	$447,330	$451,749	$4,419	0.99%	0.41%
Finance	$1,034,661	$1,057,524	$22,863	2.21%	0.96%
Personnel Services	$458,376	$474,296	$15,920	3.47%	0.43%
Legal Services/Attorney Fees for General Counsel, Labor Counsel and Case Litigation	$499,509	$520,587	$21,078	4.22%	0.47%
Public Information	$98,627	$95,366	$(3,261)	-3.31%	0.09%
Operations and Maintenance/Buildings and Grounds	$6,307,018	$6,547,978	$240,960	3.82%	5.94%
Printing, Mailing, Data Processing, Records Management, Warehouse	$701,797	$674,864	$(26,933)	-3.84%	0.61%
Insurance	$171,453	$175,773	$4,320	2.52%	0.16%
Tax Certioraris/Judgements and Claims	$50,000	$50,000	$-	0.00%	0.05%
Special Items BOCES Administration/Capital Unclassified	$698,397	$729,656	$31,259	4.48%	0.66%
TOTAL	**$10,654,092**	**$10,971,737**	**$317,645**	**2.98%**	**9.96%**
Curriculum Development	$781,416	$856,644	$75,228	9.63%	0.78%
Building and Department Supervision	$4,587,142	$4,574,402	$(12,740)	-0.28%	4.15%
Innovation Grants and Staff Development	$434,803	$478,032	$43,229	9.94%	0.43%
Teaching Regular School	$30,353,423	$30,463,353	$109,930	0.36%	27.65%
Special Education Program	$12,630,055	$13,035,996	$405,941	3.21%	11.83%
Adult Education/Drivers Education	$6,500	$6,500	$-	0.00%	0.01%
School Library/Audio-Visual/Education Television	$831,574	$847,086	$15,512	1.87%	0.77%
Instructional Computer Software/Hardware	$2,410,815	$2,508,786	$97,971	4.06%	2.28%
Co-Curricular Activities	$429,020	$446,000	$16,980	3.96%	0.40%
Interscholastic Sports	$987,630	$1,020,350	$32,720	3.31%	0.93%
Other Pupil Services	$4,236,417	$4,237,188	$771	0.02%	3.84%
TOTAL	**$57,688,795**	**$58,474,337**	**$785,542**	**1.36%**	**53.07%**
Pupil Transportation/Recreation	$4,565,614	$4,588,714	$23,100	0.51%	4.17%
TOTAL	**$4,565,614**	**$4,588,714**	**$23,100**	**0.51%**	**4.17%**
Employee Benefits	$32,445,653	$31,948,323	$(497,330)	-1.53%	29.00%
Debt Service	$2,777,228	$2,710,161	$(67,067)	-2.41%	2.46%
Interfund Transfer	$561,000	$1,475,800	$914,800	163.07%	1.34%
TOTAL	**$35,783,881**	**$36,134,284**	**$350,403**	**0.98%**	**32.80%**
GRAND TOTAL ALL BUDGET CATEGORIES	**$108,692,382**	**$110,169,072**	**$1,476,690**	**1.36%**	**100.00%**







2019–20 PROPOSED REVENUE

ITEM	BUDGET 2018-19	PROPOSED BUDGET 2019-20	DOLLAR DIFFERENCE	% DIFFERENCE	% OF TOTAL BUDGET
State Aid	$7,925,995	$8,143,050	$217,055		
SUB-TOTAL	**$7,925,995**	**$8,143,050**	**$217,055**	**2.74%**	**7.38%**
Health Services/Sales Tax/BOCES					
Refunds from BOCES	$103,500	$105,000	$1,500		
Health Services	$216,500	$220,000	$3,500		
Westchester County Sales Tax	$960,000	$995,000	$35,000		
SUB-TOTAL	**$1,280,000**	**$1,320,000**	**$40,000**	**3.13%**	**1.20%**
Miscellaneous					
Earnings on Investments	$98,000	$259,525	$161,525		
Insurance Refunds	$13,000	$13,500	$500		
Other	$275,100	$284,500	$9,400		
SUB-TOTAL	**$386,100**	**$557,525**	**$171,425**	**44.40%**	**0.51%**
Appropriated/Committed Reserves/Undesignated					
Reserves Applied to Tax Reduction	$1,000,000	$750,000	$(250,000)		
Appropriated and Use of Undesignated Fund Balance	$1,700,000	$1,450,000	$(250,000)		
SUB-TOTAL	**$2,700,000**	**$2,200,000**	**$(500,000)**	**-18.52%**	**2.00%**
Total Revenue Other than Real Property Tax	$12,292,095	$12,220,575	$(71,520)	-0.58%	11.09%
Tax Levy	$96,400,287	$97,948,497	$1,548,210	1.61%	88.91%
GRAND TOTAL	**$108,692,382**	**$110,169,072**	**$1,476,690**	**1.36%**	**100.00%**

PROPOSITION NO. 1: KLSD BUDGET

The first proposition on the ballot is the Katonah-Lewisboro School District's operating budget for the 2019-20 school year. The proposed budget supports and strengthens the outstanding academic program offered within the Katonah-Lewisboro School District while being fiscally responsible and under the property tax levy cap.



PROPOSITION NO. 2: BUS REPLACEMENT

In addition to the general fund budget proposal, you will have an opportunity to weigh in on a proposition to transfer funds from the 2018-19 general fund to the capital fund to replace four 66-passenger school buses, one wheelchair accessible van, one transportation garage service truck, and one operations and maintenance truck. If approved, there would be no impact on taxes and no additional debt would be incurred.

The passenger vehicles to be replaced have an average of 188,000 miles on their odometers and are between 12 and 14 years old. The cost of each 66-passenger bus is $116,200. The wheelchair accessible van costs $72,610. The transportation garage service truck costs $61,150 and the operations and maintenance truck costs $49,925.

The replacement of buses and vans on a rotational basis is very important to maintaining safe, dependable transportation. Each of the district's vehicles is inspected by the NYS Department of Transportation twice a year. Our decision to replace the vehicles is based on the inspectors' insights.

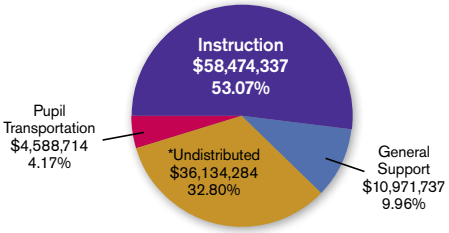
KLSD Transportation Department abides by New York State Environmental Conservation Law which prohibits buses from idling for more than five minutes at a time. Less idling time is good for the environment because it reduces air pollution, noise, and fuel use.



TAX RATE PROJECTION SUMMARY

	Budget 2018-2019	Proposed Budget 2019-2020	Dollar Difference	% Change from Previous Year
Total Expenditures	$108,692,382	$110,169,072	$1,476,690	1.36%
Total Revenue Other than Property Taxes	$12,292,095	$12,220,575	$(71,520)	-0.58%
Amount to Be Raised by Taxes	$96,400,287	$97,948,497	$1,548,210	1.61%

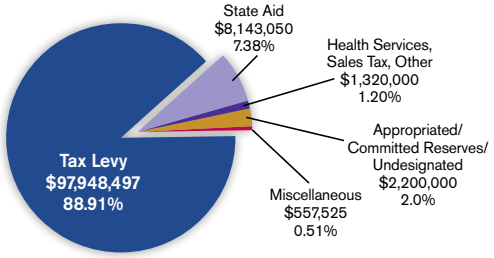
Proposed Expenditure Budget



*The term "Undistributed" is used in General Municipal Law to categorize expenses that are not distributed to specific educational programs. Expenses in this area include: Debt Service, Inter-fund Transfers and Benefits

Tax Rates	2018-19 Rate/$1,000 of Assessed Value	2019-20 Rate/$1,000 of Assessed Value	% Change from Previous Year
Bedford	$194.2604	$189.1480	-2.63%
Lewisboro	$198.9078	$205.7619	3.45%
North Salem	$19.8961	$20.6171	3.62%
Pound Ridge	$111.5877	$114.9868	3.05%

Proposed Revenue Budget



KATONAH-LEWISBORO SCHOOL DISTRICT BUDGET NOTICE

Overall Budget Proposal	Budget Adopted for the 2018-19 School Year	Budget Proposed for the 2019-20 School Year	Contingency Budget for the 2019-20 School Year*
Total Budgeted Amount, not Including Separate Propositions	$ 108,692,382	$110,169,072	$108,620,862
Increase/Decrease for the 2019-20 School Year		$1,476,690	$(71,520)
Percentage Increase/Decrease in Proposed Budget		1.36%	-0.07%
Change in the Consumer Price Index		2.44%	
A. Proposed Levy to Support the Total Budgeted Amount	$96,400,287	$97,948,497	
B. Levy to Support Library Debt, if Applicable			
C. Levy for Non-Excludable Propositions, if Applicable **			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
E. Total Proposed School Year Tax Levy (A + B + C - D)	$96,400,287	$97,948,497	
F. Total Permissible Exclusions	$1,736,883	$1,872,183	
G. School Tax Levy Limit, **Excluding** Levy for Permissible Exclusions	$94,806,745	$96,959,818	
H. Total Proposed School Year Tax Levy, **Excluding** Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	$94,663,404	$96,076,314	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	$143,341	$883,504	
Administrative Component	$13,664,991	$13,765,879	$13,580,289
Program Component	$83,092,869	$83,393,392	$83,030,139
Capital Component	$11,934,522	$13,009,801	$12,010,434

* Assuming revenues other than tax levy remain as presented in the original budget, a contingent budget would require $1,548,210 of reductions to the general fund budget. This would necessitate elimination of the following: $14,275 - community use of facilities, $410,506 - instructional, operations and maintenance, and transportation equipment purchases, and $1,123,429 of other reductions (program expenses, capital expenses, and administrative expenses). If necessary, the actual cuts to the proposed budget in the amount of $1,548,210 would be made by the Administration and the Board of Education pursuant to Section 2023 of Education Law.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements.)

Description	Amount
Bus and other vehicle replacement/purchase - Proposition #2 (to be funded through use of surplus) – replacement of 1 wheelchair accessible van, 4 sixty-six passenger buses, 1 transportation garage service truck and 1 operations and maintenance "rack" truck	$648,485

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

	Under the Budget Proposed for the 2019-20 School Year
Estimated Basic STAR Exemption Savings1	$1,740

The annual budget vote for the fiscal year 2019-2020 by the qualified voters of the Katonah Lewisboro Union Free School District, Westchester County, New York, will be held at Katonah Elementary School, Increase Miller Elementary School and Meadow Pond Elementary School in said District on Tuesday, May 21, 2019 between the hours of 6:00 am and 9:00 pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

UPCOMING KATONAH-LEWISBORO SCHOOLS' EVENTS







Community members are welcome to attend KLSD concerts, plays, and games.

MAY 16: Band Concert
John Jay High School

MAY 17: 5th Grade Variety Show
Katonah Elementary School

May 17: Variety Show
John Jay Middle School

May 20: Band Concert
John Jay Middle School

May 29: Orchestra Concert
John Jay Middle School

May 30-31: One-Acts
John Jay High School

JUNE 4: IMES Band and Chorus Concert
John Jay Middle School

JUNE 5: Humanities Research Symposium
John Jay High School

JUNE 6: Band and Chorus Concert
Katonah Elementary School

JUNE 7-8: Variety Show
John Jay High School

JUNE 10: Choral Concert and Arts Night
John Jay Middle School

JUNE 12: Strings Concert
Increase Miller Elementary School

JUNE 12: Band and Chorus Concert
Meadow Pond Elementary School

JUNE 17: Strings Concert
Katonah Elementary School

Check the district calendar for updates
KLSchools.org

Find game times at
KLSchools.org/SportsCalendar

Katonah-Lewisboro residents are welcome to use the fields, track, cross-country trail, and tennis courts of the Katonah-Lewisboro School District when school is not in session and school use is not scheduled. These are for individual use only at your own risk. Group use is subject to the District's Use of Facilities policy.

NEW FAMILIES

Please contact Registrar Erin McMahon at 763-7050 / eMcMahon@klschools.org.

STAY CONNECTED

KLSD's e-newsletter shares student, teacher, and community news. District families receive this automatically. If you are not a current district family and wish to receive this e-newletter, sign up at **KLSchools.org/Newsletter**

All voters registered with Westchester County are automatically registered to vote in their school district's budget and school board election. If you are not registered to vote, you may register at any of the schools in the district or at the District Office between the hours of 9 a.m. and 3 p.m. on regular school / business days, as well as at the District Office on Saturday, May 11, 2019 between the hours of 9 a.m. and 3 p.m. Registration is open through Thursday, May 16, 2019.

Voter Qualifications

An individual must:

- Be a U.S. citizen, 18 years of age or older.
- Have been a resident of the school district for 30 days preceding the day of the vote.

Absentee Ballots

Absentee ballots are permitted in all school board elections and/or referenda. Absentee ballots may be cast by a qualified voter who is:

- A patient in a hospital or who is unable to vote because of illness or physical disability.
- Out of the county of residence on election day because of business, vacation, or other duty.

Requesting Absentee Ballots

Any person seeking an absentee ballot must complete an application obtained from the District Clerk, Kimberly Monzon, one of the schools' secretaries, or downloaded from the district's website, www.klschools.org and return it to the District Clerk by mail or in person.

If the application is returned by mail, it must be received by the District Clerk by Tuesday, May 14, 2019. The mailing address is P.O. Box 387, Katonah, NY 10536. If the application is delivered personally, it must be received by the District Clerk no later than 5 p.m. on Monday, May 20, 2019. The District Office is located at 60 North Salem Road, Cross River, NY 10518.

Once the District Clerk receives the application, an absentee ballot will be mailed to the address specified on the application. Absentee ballots must be received by the District Clerk no later than 5 p.m. on Tuesday, May 21, 2019.

Additional Information

For additional information, please contact Kimberly Monzon, District Clerk, 763-7020 / kmonzon@klschools.org

Katonah-Lewisboro SCHOOL DISTRICT

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POSTAL CUSTOMER





VOTE

Tuesday, May 21, 2019

6 a.m. – 9 p.m.

Increase Miller Elementary School

Katonah Elementary School

Meadow Pond Elementary School

✓ School district budget

✓ Election of three school board members to fill vacancies created by the expiration of the terms of Julia Hadlock, Jeff Holbrook, and Richard Stone