

# SCHOOL BUDGET NEWSLETTER 2018-19



## PROPOSED BUDGET HIGHLIGHTS

- Class sizes will continue to be favorable and support an active learning environment
- Innovation Grants for the second of a two-year program for teachers to develop units of study that embody the KL Learning Commitment
- Continued integration of interdisciplinary units of science, technology, research, engineering, art, and math
- Expanding the services of our Therapeutic Support Program to younger adolescents
- Updating elementary classroom libraries and purchasing new social studies materials



## AN ENGAGING, RELEVANT, AND ACTIVE LEARNING ENVIRONMENT

Dear Community Member,

On May 15, 2018, we hope you will join us to vote on the 2018-2019 Katonah-Lewisboro School District budget and the election of two 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.

Proposed spending will increase next year by less than 2%. Despite a \$1.2 million increase in health insurance costs next year, we are once again presenting a budget that is below the New York State tax levy cap. 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 15, 2018.

Respectfully,

Marjorie Schiff, *President*  
Scott Posner, *Vice President*

Julia Hadlock  
Jeff Holbrook  
William Rifkin

Richard Stone  
Stephanie Tobin

## 2018-19 PROPOSED BUDGET SUMMARY

Proposed Budget .....	\$108,692,382
Proposed Budget-to-Budget Increase .....	1.76%
Proposed 2018-19 Tax Levy Change.....	2.09%



Katonah-Lewisboro Proposed School Budget 2018-19 / **VOTE ON MAY 15, 2018**

# PREPARING STUDENTS FOR A RAPIDLY CHANGING FUTURE

Dear KLSD Community,

"This is Andrew Selesnick, Superintendent of the Katonah-Lewisboro Schools. Due to today's weather ..." School is open, thank goodness, and the winter is well behind us.

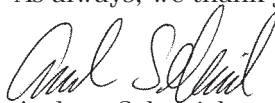
With spring's arrival, we turn our thoughts to graduations, transitions, and planning for next year. Despite the many weather-related delays and closings, our students had another excellent year. They built musical instruments and award-winning robots, completed sophisticated science research, put on shows to make Broadway jealous, and raced through a new cross-country course of their own creation.

Our teachers and administrators learned together. Our driving force was and will be the KL Learning Commitment, with a particular focus this past year on intellectual engagement. We expanded our work with Teachers College, Columbia University in support of writing. Sixteen teachers are completing their first year in a two-year innovation grant cohort. At our high school, we are studying and implementing performance-based assessments, intended to further learning rather

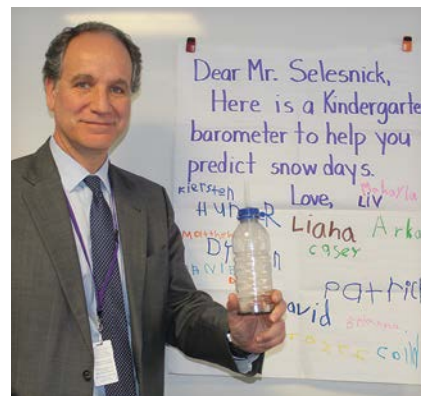
than interrupt it (as traditional assessments can do).

Next year's budget will support our students and staff as they work together to prepare our students for a rapidly changing future. We know the skills our students develop – their abilities to work collaboratively and creatively, to communicate effectively, to be innovative and entrepreneurial – are increasingly important. We intend to keep promoting their development of all those skills and more.

As always, we thank you for your partnership.



Andrew Selesnick  
Superintendent of Schools



## VOTER INFORMATION

The complete proposed budget is available at [klschools.org](http://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.

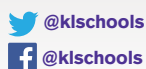


Katonah-Lewisboro School District • 60 North Salem Road, Cross River, NY 10518

### Board of Education

Marjorie Schiff, *President*  
Scott Posner, *Vice President*  
Julia Hadlock  
Jeff Holbrook  
William Rifkin

Richard Stone  
Stephanie Tobin  
Katharine Sandlund  
*Student Representative*



### Administration

Andrew Selesnick  
*Superintendent of Schools*  
Mike Jumper  
*Assistant Superintendent for Business*

Alice Cronin  
*Assistant Superintendent for Instruction*  
Harry Lefevre  
*Assistant Superintendent for Human Resources*

### 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 2017–18 SCHOOL YEAR



## Athletics

- Thirteen teams received Scholar-Athlete Team Awards for at least 75% of the team having a composite GPA of 90% or better.
- Women's Cross-Country won States. One runner is #1 in Westchester County.
- Women's Soccer team is co-League champion. Their coach was named Coach of the Year.
- Women's Swim and Dive is undefeated League Champion. Ten members qualified for NYS Championships: two are Academic All-Americans.
- Seven members of the Men's Swim and Dive team qualified for NYS Championships.
- The Ice Hockey team is Sectional and NYS Regional Champion. Their coach was named Coach of the Year.
- Two wrestlers were crowned Section champs and placed 2nd and 5th at the NYS Championships.
- Women's Basketball won the League title.
- Men's Skiing won the Section title. Four John Jay skiers qualified for the Championship. Three qualified for the Eastern High School Alpine Ski Racing Championships.
- One athlete earned the prestigious Con Edison Award.

## Music and Art

- Elementary students explored art with educators from the Katonah Museum of Art and The Aldrich Museum of Contemporary Art.
- Elementary students learned about the design process as they created musical instruments, illustrated ecosystems, mixed paint, and built vehicles.
- Sixty-six students across the district participated in New York State School Music Association (NYSSMA) Festivals.
- Fourteen students were selected to participate in All-County Band, Orchestra, or Choir, and four in All-State Festivals.
- A student-musician has been accepted into New York University's Future Music Moguls high school program.
- The high school vocal jazz ensemble attended the Berklee High School Jazz Festival in Boston.
- More than 200 students brought energy and excitement to the middle and high school's theater productions.

## Humanities and More

- All elementary school students gained mindfulness techniques to raise focus and lower stress.
- Published children's book authors spoke to elementary school students about the writing process.
- Sixth graders enjoyed art and cooking enrichments to world languages, social studies, and math classes.
- The middle school's Geography Bee winner qualified to compete at the New York State National Geographic Bee.
- The middle school—on the recommendation of a New York State Senator—participated in a program that nurtures student leaders to encourage their peers to make healthy choices.
- The high school's Peer Group leadership program celebrated fifteen years.
- The high school's Mock Trial team advanced to the Westchester County semi-finals.
- Five high school seniors are National Merit Scholarship Finalists.
- John Jay High School was designated a No Place for Hate School by the Anti-Defamation League.

## Science and Math

- Students from all three elementary schools and the middle school explored an area of interest for their annual science fairs.
- The middle school's MATHCOUNTS club had record participation in the MATHCOUNTS competition at Pace University and the MoMathlon at Manhattanville College.
- The middle school hosted a STEM Assembly in which parents spoke to students about careers in science, technology, engineering, and math.
- Nine high school students participated in the Westchester County Science and Engineering Fair. All won awards. One student is a semi-finalist in the prestigious Siemens Competition.
- The high school's Science Olympiad team brought home two medals from New York State's competition.
- John Jay's robotics team won the regional championships at Pace University and competed at the US FIRST Super Regional Championships.

# 2018-19 PROPOSED EXPENSES

ITEM	BUDGET 2017-18	PROPOSED BUDGET 2018-19	DOLLAR DIFFERENCE	% DIFFERENCE	% OF TOTAL BUDGET
Board of Education	\$62,494	\$65,253	\$2,759	4.41%	0.06%
District Clerk and Voting	\$122,673	\$121,671	\$(1,002)	-0.82%	0.11%
Central Administration	\$426,881	\$447,330	\$20,449	4.79%	0.41%
Finance	\$1,034,282	\$1,034,661	\$379	0.04%	0.95%
Personnel Services	\$413,067	\$458,376	\$45,309	10.97%	0.42%
Legal Services/Attorney Fees for General Counsel, Labor Counsel and Case Litigation	\$466,513	\$499,509	\$32,996	7.07%	0.46%
Public Information	\$77,320	\$98,627	\$21,307	27.56%	0.09%
Operations and Maintenance/Buildings and Grounds	\$6,334,052	\$6,307,018	\$(27,034)	-0.43%	5.80%
Printing, Mailing, Data Processing, Records Management, Warehouse	\$734,223	\$701,797	\$(32,426)	-4.42%	0.65%
Insurance	\$160,995	\$171,453	\$10,458	6.50%	0.16%
Tax Certioraris/Judgements and Claims	\$50,000	\$50,000	\$ -	0.00%	0.05%
Special Items Boces Administration/Capital Unclassified	\$665,870	\$698,397	\$32,527	4.88%	0.64%
<b>Subtotal</b>	<b>\$10,548,370</b>	<b>\$10,654,092</b>	<b>\$105,722</b>	<b>1.00%</b>	<b>9.80%</b>
Curriculum Development	\$726,145	\$781,416	\$55,271	7.61%	0.72%
Building and Department Supervision	\$4,635,180	\$4,587,142	\$(48,038)	-1.04%	4.22%
Innovation Grants and Staff Development	\$460,298	\$434,803	\$(25,495)	-5.54%	0.40%
Teaching Regular School	\$30,017,562	\$30,353,423	\$335,861	1.12%	27.93%
Special Education Program	\$12,342,074	\$12,630,055	\$287,981	2.33%	11.62%
Adult Education/Drivers Education	\$5,000	\$6,500	\$1,500	30.00%	0.01%
School Library/Audio-Visual/Education Television	\$825,304	\$831,574	\$6,270	0.76%	0.77%
Instructional Computer Software/Hardware	\$2,557,788	\$2,410,815	\$(146,973)	-5.75%	2.22%
Co-Curricular Activities	\$420,000	\$429,020	\$9,020	2.15%	0.39%
Interscholastic Sports	\$931,596	\$987,630	\$56,034	6.01%	0.91%
Other Pupil Services	\$4,199,258	\$4,236,417	\$37,159	0.88%	3.90%
<b>Subtotal</b>	<b>\$57,120,205</b>	<b>\$57,688,795</b>	<b>\$568,590</b>	<b>1.00%</b>	<b>53.08%</b>
Pupil Transportation/Recreation	\$4,692,133	\$4,565,614	\$(126,519)	-2.70%	4.20%
<b>Subtotal</b>	<b>\$4,692,133</b>	<b>\$4,565,614</b>	<b>\$(126,519)</b>	<b>-2.70%</b>	<b>4.20%</b>
Employee Benefits	\$31,149,949	\$32,445,653	\$1,295,704	4.16%	29.85%
Debt Service	\$2,739,288	\$2,777,228	\$37,940	1.39%	2.56%
Interfund Transfer	\$560,000	\$561,000	\$1,000	0.18%	0.52%
<b>Subtotal</b>	<b>\$34,449,237</b>	<b>\$35,783,881</b>	<b>\$1,334,644</b>	<b>3.87%</b>	<b>32.92%</b>
<b>GRAND TOTAL ALL BUDGET CATEGORIES</b>	<b>\$106,809,945</b>	<b>\$108,692,382</b>	<b>\$1,882,437</b>	<b>1.76%</b>	<b>100.00%</b>





# 2018-19 PROPOSED REVENUE

ITEM	BUDGET 2017-18	PROPOSED BUDGET 2018-19	DOLLAR DIFFERENCE	% DIFFERENCE	% OF TOTAL BUDGET
<b>State Aid</b>	\$7,860,960	\$7,925,995	\$65,035		
<b>Subtotal</b>	<b>\$7,860,960</b>	<b>\$7,925,995</b>	<b>\$65,035</b>	<b>0.83%</b>	<b>7.29%</b>
<b>Health Services/Sales Tax/BOCES</b>					
Refunds from BOCES	\$100,000	\$103,500	\$3,500		
Health Services	\$215,500	\$216,500	\$1,000		
Westchester County Sales Tax	\$950,000	\$960,000	\$10,000		
<b>Subtotal</b>	<b>\$1,265,500</b>	<b>\$1,280,000</b>	<b>\$14,500</b>	<b>1.15%</b>	<b>1.18%</b>
<b>Miscellaneous</b>					
Earnings on Investments	\$80,000	\$98,000	\$18,000		
Insurance Refunds	\$12,025	\$13,000	\$975		
Other	\$218,000	\$275,100	\$57,100		
<b>Subtotal</b>	<b>\$310,025</b>	<b>\$386,100</b>	<b>\$76,075</b>	<b>24.54%</b>	<b>0.36%</b>
<b>Appropriated/Committed Reserves/Undesignated</b>					
Reserves Applied to Tax Reduction	\$1,250,000	\$1,000,000	\$(250,000)		
Appropriated and Use of Undesignated Fund Balance	\$1,700,000	\$1,700,000	\$ -		
<b>Subtotal</b>	<b>\$2,950,000</b>	<b>\$2,700,000</b>	<b>\$(250,000)</b>	<b>-8.47%</b>	<b>2.48%</b>
<b>Total Revenue Other than Real Property Tax</b>	<b>\$12,386,485</b>	<b>\$12,292,095</b>	<b>\$(94,390)</b>	<b>-0.76%</b>	<b>11.31%</b>
<b>Tax Levy</b>	<b>\$94,423,460</b>	<b>\$96,400,287</b>	<b>\$1,976,827</b>	<b>2.09%</b>	<b>88.69%</b>
<b>GRAND TOTAL</b>	<b>\$106,809,945</b>	<b>\$108,692,382</b>	<b>\$1,882,437</b>	<b>1.76%</b>	<b>100.00%</b>

## PROPOSITION NO. 1: KLSD BUDGET

The first proposition on the ballot is the Katonah-Lewisboro School District's operating budget for the 2018-19 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 2017-18 general fund to the capital fund to replace seven 20-passenger vans, one seven-passenger minivan, and two 66-passenger school buses. **If approved, there would be no impact on taxes and no additional debt would be incurred.**

The 10 vehicles to be replaced have an average of 212,000 miles on their odometers and are between 12 and 13 years old. The cost of the minivan is \$24,800. Each van costs \$50,900 and the school buses each cost \$114,800.

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.



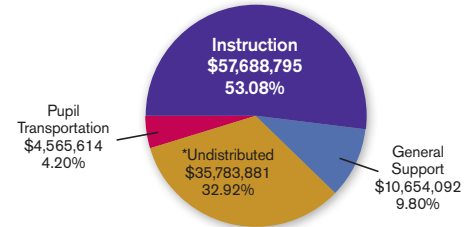
KLSD Transportation Department washes all school buses regularly to keep road salt from causing rust. The dirty water is captured on a mat and suctioned into a holding tank to prevent groundwater contamination and protect the wetland area.



# TAX RATE PROJECTION SUMMARY

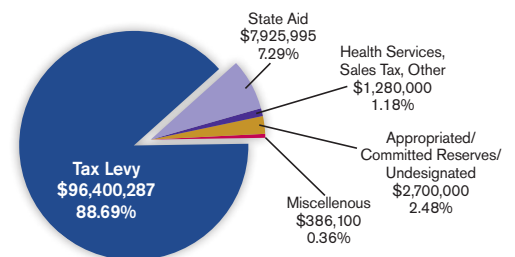
	Budget 2017-2018	Proposed Budget 2018-2019	Dollar Difference	% Change from Previous Year
Total Expenditures	\$106,809,945	\$108,692,382	\$1,882,437	1.76%
Total Revenue Other than Property Taxes	\$12,386,485	\$12,292,095	\$(94,390)	-0.76%
Amount to Be Raised by Taxes	\$94,423,460	\$96,400,287	\$1,976,827	2.09%

## 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

## Proposed Revenue Budget



# KATONAH-LEWISBORO SCHOOL DISTRICT BUDGET NOTICE

Overall Budget Proposal	Budget Adopted for the 2017-18 School Year	Budget Proposed for the 2018-19 School Year	Contingency Budget for the 2018-19 School Year*
Total Budgeted Amount, not Including Separate Propositions	\$106,809,945	\$108,692,382	\$106,715,555
Increase/Decrease for the 2018-19 School Year		\$1,882,437	(\$94,390)
Percentage Increase/Decrease in Proposed Budget		1.76 %	-0.09%
Change in the Consumer Price Index		2.13%	
A. Proposed Levy to Support the Total Budgeted Amount	94,423,460	96,400,287	
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)	94,423,460	96,400,287	
F. Total Permissible Exclusions	\$1,881,692	\$1,736,883	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$92,762,428	\$94,806,745	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$92,541,768	\$94,663,404	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$220,660	\$143,341	
Administrative Component	\$13,428,842	\$13,664,991	\$13,502,071
Program Component	\$81,533,095	\$83,092,869	\$81,977,701
Capital Component	\$11,848,008	\$11,934,522	\$11,235,783

\* Assuming revenues other than tax levy remain as presented in the original budget, a contingent budget would require \$1,976,827 of reductions to the general fund budget. This would necessitate elimination of the following: \$14,250 - community use of facilities, \$376,469 - instructional, operations and maintenance, and transportation equipment purchases, and \$1,586,108 of other reductions (program expenses, capital expenses, and administrative expenses). If necessary, the actual cuts to the proposed budget in the amount of \$1,976,827 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 Replacement/Purchase - Proposition #2 (to be funded through use of surplus) - replacement of 7 vans (18 passenger), 2 sixty-six passenger buses and 1 mini-van (7 passenger)	\$610,700

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

## Under the Budget Proposed for the 2018-19 School Year

Estimated Basic STAR Exemption Savings<sup>1</sup>

\$1,771

The annual budget vote for the fiscal year 2018-2019 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 15, 2018 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: The Lion King**  
Increase Miller Elementary School

**MAY 21: Jazz Concert**  
John Jay High School

**MAY 22: Band Concert**  
John Jay Middle School

**MAY 23-24: One-Acts**  
John Jay High School

**MAY 29: Humanities Research Symposium**  
John Jay High School

**MAY 31: Orchestra Concert**  
John Jay Middle School

**JUNE 1: Rock the Halls Charity Concert**  
John Jay Middle School

**JUNE 4: Arts Night / Chorus Concert**  
John Jay Middle School

**JUNE 5: Strings Concert**  
Increase Miller Elementary School

**JUNE 5: Band and Chorus Concert**  
Katonah Elementary School

**JUNE 6: Band and Chorus Concert**  
Meadow Pond Elementary School

**JUNE 7: Band and Chorus Concert**  
Increase Miller Elementary School

**JUNE 12: Strings Concert**  
Meadow Pond Elementary School

**JUNE 13: Strings Concert**  
Katonah Elementary School

Check the calendar at  
[klschools.org](https://klschools.org) for updates.

Find game times at  
[KLSchools.org/SportsCalendar](https://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](mailto: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-newsletter, sign up at [KLSchools.org/Newsletter](https://KLSchools.org/Newsletter)



# VOTER INFORMATION

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 5, 2018 between the hours of 9 a.m. and 3 p.m. Registration is open through Thursday, May 10, 2018.

## 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](http://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 8, 2018. 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 14, 2018. 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 15, 2018.

## Additional Information

For additional information, please contact Kimberly Monzon, District Clerk 763-7020 / [kmonzon@klschools.org](mailto:kmonzon@klschools.org)



P.O. Box 387  
Katonah, NY 10536

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10610

## POSTAL CUSTOMER



# VOTE

**Tuesday, May 15, 2018**

6 a.m. – 9 p.m.

Increase Miller Elementary School

Katonah Elementary School

Meadow Pond Elementary School

✓ School district budget

✓ Election of two school board members to fill vacancies created by the expiration of the terms of Marjorie Schiff and Stephanie Tobin