



Ardsley Union Free School District

2021-2022

Board of Education Budget

\$74,680,461

2.34% Budget Increase

Dr. Ryan Schoenfeld
Superintendent of Schools
Cheri Rosenblatt
*Assistant Superintendent
for Business, Facilities & Operations*

Board of Education
Matthew Bonney, President
Nicole Minore, Vice President
Pam Epstein
Frank Hariton
Teresa Quackenbush

ARDSLEY UNION FREE SCHOOL DISTRICT

ARDSLEY, NEW YORK

**EDUCATIONAL PROGRAM
and
FISCAL SUPPORT PLAN**

Board of Education Budget for 2021-22

\$74,680,461

Budget Increase

2.34%

Tax Levy Increase

2.83%

July 1, 2021 – June 30, 2022

Vote

May 18, 2021

2021-2022

BUDGET

The 2021-22 budget development process includes involvement by citizens, staff and the Board of Education along with public budget hearings prior to submission of the budget by the Board of Education for public vote on May 18, 2021. The total 2021-22 budget is \$74,680,461 a 2.34% budget increase over the budget adopted last June.

Budget information is presented at this time in 3 columns:

2019-20 Budget

2020-21 Budget

2021-22 Budget

Effective with the 1998-99 budget, the format of school district budgets changed due to a State Education Department mandate. For example, legal expenses are split into both Administrative and Program appropriations. Costs related to Buildings & Grounds are noted in the Capital section of the budget. Benefits such as health insurance, social security and retirement contributions appear in all three sections of the budget.

At the end of the line by line document, historical data is provided on tax rates, tax levies, taxable assessed values, budgets, enrollments, per pupil costs and staffing. Long-term debt service charts and a summary of BOCES services are also included.

MISSION STATEMENT

The Ardsley School District aims to maximize every student's potential by providing an educational environment in which learning is paramount, students are active participants, and the quality of teaching reflects the high expectations of the community. We seek to help young people attain the highest level of cognitive growth and critical analysis in all disciplines and expertise to use technology to access information and creatively use it for research/problem solving. We also seek to instill a love for and appreciation of aesthetics and the environment in which we live in order to help students succeed in a world of rapid change, growing competition and cultural diversity. We strive to build a lasting appreciation of democratic values, which includes a respect for others a commitment to service to one's community and a strong sense of self-esteem – all of which are fundamentals of physical, social and emotional well-being. The District values the appropriate sharing of responsibilities in making decisions and encourages the broadest participation of parents, community members, staff and students.

Ardsley Schools take

Responsibility to foster within a

Dynamic and diverse world,

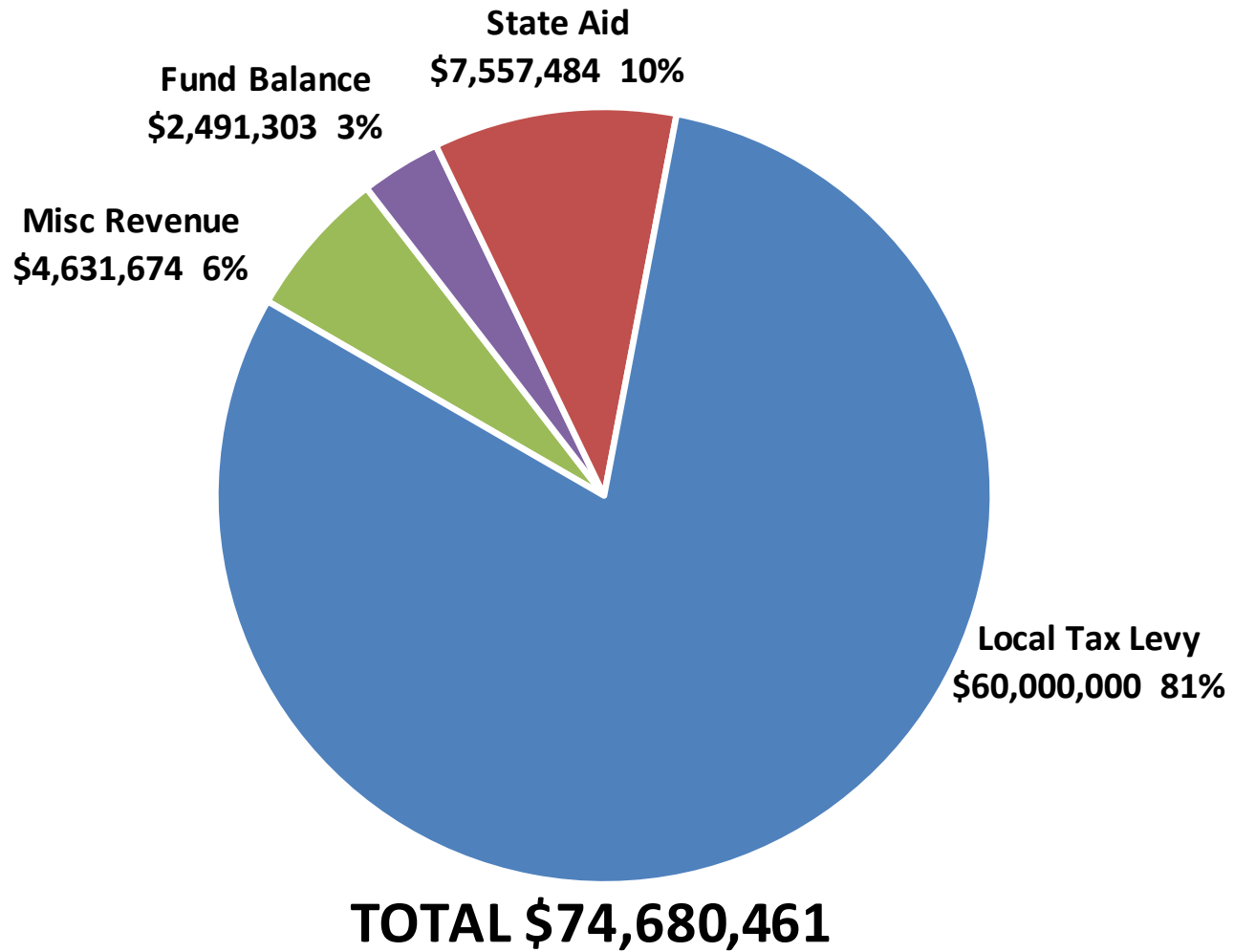
Success for every student, maximizing

Learning and promoting education

Excellence for all of its

Youth

WHERE THE MONEY COMES FROM 2021-22 PROJECTED REVENUE SUMMARY



REVENUES

Day School Tuition - Individuals - Approximately 27 non-resident students attend Ardsley Schools with tuition paid by their parents.

Day School Tuition - Other Districts - Currently, 15 districts pay tuition and send over 27 students to our Special Education programs, K-12.

Transportation - Ardsley Union Free School District manages the transportation for the Quad Villages, Edgemont and Mamaroneck school districts. The revenues offset the district's expenses as well as facilitates sharing bus routes.

Recreation – Recreation programs include summer programs such as: Camp, pre-kindergarten and literacy camp. School year programs include: swim lessons, pool membership and SAT review. The programs are self-sustaining.

Interest and earnings - Our cash flow projection is updated regularly. Available funds are invested to generate interest revenue. Interest rates are expected to remain close to zero in the coming year.

Rental of Real Property - The administration actively pursues rental of unused space. We will continue to lease space in 2021-2022 to the Ardsley Children's Center. The District is also leasing the pool to the Empire Swim Club.

State Aid - State aid reflects the State approved budget, adopted April 2021. Most state aid reflects revenues from expense reimbursement aid, such as building aid, excess cost aid, transportation aid, BOCES etc. The BOCES aid projection is directly from BOCES and not the estimate from the State approved budget. Last year, based on uncertainty in the guidance from the NYS Division of Budget, the 2020-2021 state aid projection was lowered by 20% therefore, the percent increase to this year appears larger.

Appropriated Fund Balance - Fund balance is appropriated at \$2,491,303. \$511,303 will be taken out of reserves, this will not be used as an ongoing source of revenue.

Amount to be raised by Property Tax - The local property tax levy funds the budget beyond the revenues generated by state aid, the appropriated fund balance and various other revenues.

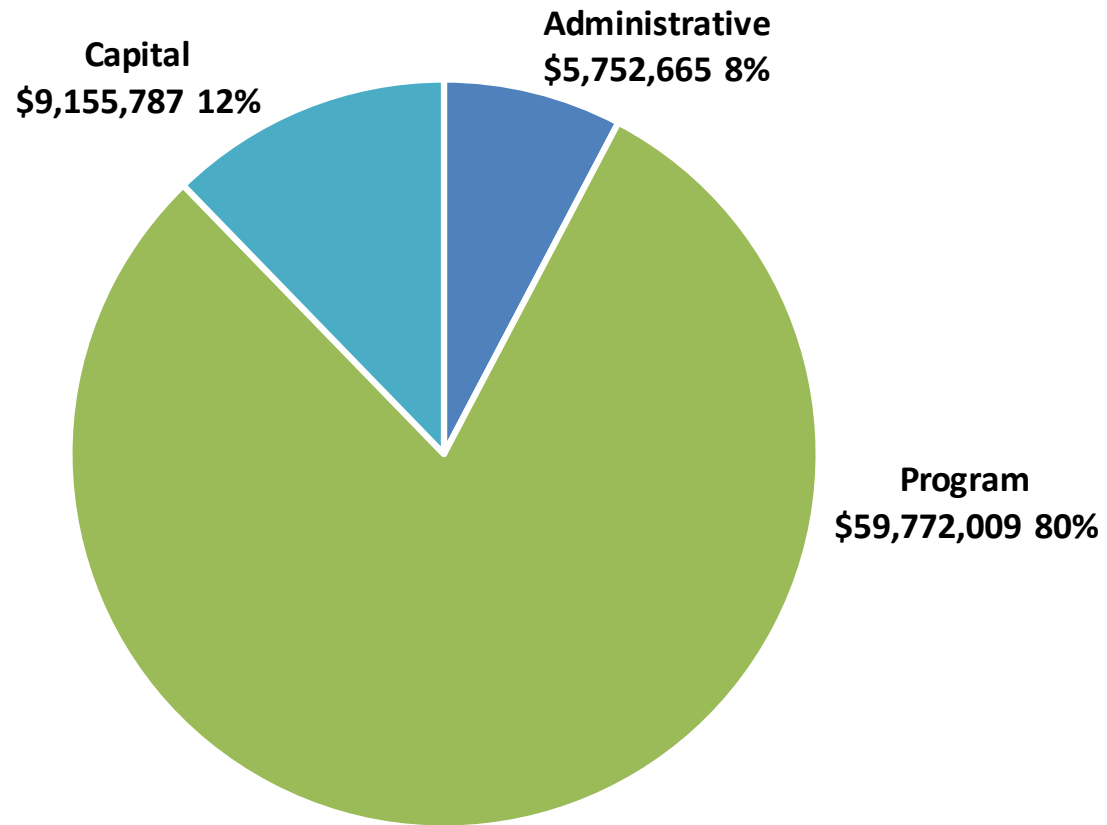
<u>REVENUE SUMMARY</u>	% of change	2021-22 Budget	2020-21 Budget	2019-20 Budget	2018-19 Budget
TOTAL MISCELLANEOUS REVENUES		4,631,674	4,492,976	5,185,382	5,031,311
TOTAL STATE AID REVENUES		<u>7,557,484</u>	<u>5,870,481</u>	<u>7,321,758</u>	<u>6,857,764</u>
TOTAL NON-PROPERTY TAX REVENUES	17.62%	\$12,189,158	\$10,363,457	\$12,507,140	\$11,889,075
APPROPRIATED FROM RESERVE		511,303	1,520,000	465,000	607,454
APPROPRIATED FUND BALANCE - ONE TIME		0	0	559,708	0
APPROPRIATED FUND BALANCE		<u>1,980,000</u>	<u>2,736,777</u>	<u>1,980,000</u>	<u>1,980,000</u>
TOTAL FUND BALANCE	-41.47%	<u>2,491,303</u>	<u>4,256,777</u>	<u>3,004,708</u>	<u>2,587,454</u>
TOTAL OTHER REV & FUND BALANCE	0.41%	\$14,680,461	\$14,620,234	\$15,511,848	\$14,476,529
TOTAL REV OTHER THAN PROP TAX		12,189,158	10,363,457	12,507,140	11,889,075
APPROPRIATED FUND BALANCE		2,491,303	4,256,777	3,004,708	2,587,454
AMOUNT TO BE RAISED BY PROPERTY TAX	2.83%	<u>60,000,000</u>	<u>58,350,000</u>	<u>56,836,923</u>	<u>55,315,743</u>
TOTAL REVENUES	2.34%	\$74,680,461	\$72,970,234	\$72,348,771	\$69,792,272

NON-PROPERTY TAX REVENUES

Account	<u>% of change</u>	<u>2021-22 Budget</u>	<u>2020-21 Budget</u>	<u>2019-20 Budget</u>
A1081 PILOT		3,792	3,694	3,531
A1120 County Sales Tax		600,000	425,000	425,000
A1310 Day School Tuition-Individuals		130,000	150,000	150,000
A1489 Recreation		655,000	655,000	655,000
A2230 Day School Tuition-Other Districts		2,250,000	2,350,000	2,877,999
A2280 Health Services - Other Districts		0	20,000	20,000
A2380.D Quad Village Trans - Dobbs		55,275	54,605	53,013
A2380.E Transport- Edgemont		99,205		
A2380.H Quad Village Trans - Hastings		55,275	54,605	53,013
A2380.I Quad Village Trans - Irvington		92,127	91,009	88,357
A2380.M Transport - Mamaroneck		159,531	157,594	153,000
A2385 Transport- Other Districts		50,000	50,000	50,000
A2389 Other Dists & Gov'ts		85,000	85,000	85,000
A2401 Interest and Earnings		60,000	60,000	250,000
A2410 Rental of Real Property-Individuals		60,000	60,000	60,000
A2701 Refund of Prior Years Expenditures		40,000	40,000	40,000
A2702 E-Rate		15,000	15,000	15,000
A2703 Refund of Prior Years BOCES Expenditures		71,469	71,469	71,469
A2770 Other Unclassified Revenues		50,000	50,000	50,000
A2771 Facilities Use		80,000	80,000	80,000
A2772 BOCES Sub Reimbursements		5,000	5,000	5,000
A3101 State Aid-Basic Formula/Excess Cost		6,864,854	5,106,494	6,466,762
A3103 State Aid-BOCES		485,783	558,150	657,390
A3260 State Aid- Textbook		185,570	186,105	180,807
A3262 State Aid - Hardware + Tech		21,277	19,732	16,799
A4601 Medic. Ass't-Sch Age		15,000	15,000	0
TOTAL NON-PROPERTY TAX REVENUES	17.62%	<u>\$12,189,158</u>	<u>\$10,363,457</u>	<u>\$12,507,140</u>

HOW THE MONEY WILL BE SPENT

2021-22 PROJECTED EXPENDITURE SUMMARY



TOTAL \$74,680,461

EXPENDITURE SUMMARY

	% of Change	2021-22 Budget	2020-21 Budget	2019-20 Budget
Administrative	4.54%	\$5,752,665	\$5,502,649	\$5,429,939
Program	2.22%	\$59,772,009	\$58,473,590	\$57,497,056
Capital	1.80%	\$9,155,787	\$8,993,995	\$9,421,776
TOTAL EXPENDITURES	2.34%	\$74,680,461	\$72,970,234	\$72,348,771

ADMINISTRATIVE SECTION SUMMARY

	% of Change	2021-22 Budget	2020-21 Budget	2019-20 Budget
General Support	3.21%	\$2,623,681	\$2,541,964	\$2,463,833
Instruction	4.21%	\$1,882,998	\$1,806,899	\$1,852,196
Undistributed	7.99%	\$1,245,987	\$1,153,786	\$1,113,910

PROGRAM SECTION SUMMARY

	% of Change	2021-22 Budget	2020-21 Budget	2019-20 Budget
Instruction	1.80%	\$40,891,673	\$40,167,135	\$40,204,322
Transportation	-5.26%	\$2,814,373	\$2,970,643	\$2,501,772
Community Services	1.22%	\$593,330	\$586,159	\$592,384
Undistributed	4.90%	\$15,472,632	\$14,749,653	\$14,198,578

CAPITAL SECTION SUMMARY

	% of Change	2021-22 Budget	2020-21 Budget	2019-20 Budget
General Support	3.72%	\$4,216,156	\$4,064,936	\$4,371,362
Undistributed	0.21%	\$4,939,631	\$4,929,059	\$5,050,414



Ardsley Union Free School District

SECTION A

2021-22 ADMINISTRATIVE SECTION

<u>GENERAL SUPPORT</u>	2021-2022 Budget	2020-2021 Budget	2019-2020 Budget	% of Change	% of Change
Board of Education	73,107	61,300	68,943		
Central Administration	346,050	343,682	336,008		
Finance	993,468	999,056	962,138		
Staff	413,156	408,440	407,548		
Central Services	38,350	38,350	38,350		
Special Items	759,550	691,135	650,846		
	2,623,681	2,541,964	2,463,833	3.21%	3.17%
<u>INSTRUCTION</u>					
Administration and Improvement	1,882,998	1,806,899	1,852,196		
Special Schools	-	-	-		
	1,882,998	1,806,899	1,852,196	4.21%	-2.45%
<u>UNDISTRIBUTED</u>					
Employee Benefits	1,245,987	1,153,786	1,113,910	7.99%	3.58%
TOTAL EXPENDITURES	5,752,665	5,502,649	5,429,939	4.54%	1.34%

Board of Education		2021-2022 Budget	2020-2021 Budget	2019-2020 Budget	2021-2022 FTE	2020-2021 FTE
<u>Board of Education</u>						
1010-400-05-0000	Contractual Services	5,000	5,000	20,000		
1010-403-05-0000	Memberships	16,018	15,500	15,500		
1010-406-05-0000	Conference/Travel	4,200	4,200	4,200		
1010-450-05-0000	Supplies	3,400	3,400	3,400		
1010-490-05-0000	BOCES	22,000	13,500	6,500		
		50,618	41,600	49,600		
<u>District Clerk</u>						
1040-160-05-0000	District Clerk Salary	12,000	12,000	11,643		
1040-406-05-0000	Conference/Travel	500	500	500		
1040-450-05-0000	Supplies	400	400	400		
		12,900	12,900	12,543		
<u>District Meeting</u>						
1060-400-05-0000	Contractual Services	8,289	5,500	5,500		
1060-450-05-0000	Supplies	1,300	1,300	1,300		
		9,589	6,800	6,800		
Total: Board Of Education		73,107	61,300	68,943		

Board of Education

Allocations for most contractual services, memberships, conference/travel and supplies will be maintained. The District Clerk Salary reflects contracted amount. In 2011-2012 BOARDDOCS was implemented which enables Board agendas and backup to be accessed online. In 2019-2020 the policy feature in BOARDDOCS was added to bring the policies online along with the agendas. In 2014-15, the Board began taping board meetings and in 2019-2020 a remote recording service called Local Live replaced an onsite live person which resulted in savings.

Central Administration

		2021-2022	2020-2021	2019-2020	2021-2022	2020-2021
		Budget	Budget	Budget	FTE	FTE
<u>Chief School Administrator</u>						
1240-150-05-0000	Supt. Sal.	255,000	246,000	240,000	1.00	1.00
1240-163-05-0000	Clerical Salaries	82,000	88,632	86,958	1.00	1.00
1240-403-05-0000	Memberships	4,000	4,000	4,000		
1240-405-05-0000	Repairs	-	-	-		
1240-406-05-0000	Conference/Travel	3,500	3,500	3,500		
1240-450-05-0000	Supplies	900	900	900		
1240-452-05-0000	Professional Materials	650	650	650		
Total: Central Administration		346,050	343,682	336,008		

Central Administration

The Superintendent's salary and benefits are pending contract negotiations. Salary increases for support staff is included in accordance with a compensation package. Funds for salary increases and step increases based on current contracts are included in the appropriate budget codes. Codes for memberships, conference/travel, supplies and professional materials have been consistent for the last three years.

FTE's (full-time equivalents) are indicated for all regular employee positions. All administrators are full-time and work 12 months (1.00 FTE per position). Each clerical FTE represents a 7-hour work day.

Finance		2021-2022	2020-2021	2019-2020	2021-2022	2020-2021
		Budget	Budget	Budget	FTE	FTE
<u>Business</u>						
1310-150-05-0000	Assistant Supt	189,263	183,750	175,000	1.00	1.00
1310-161-05-0000	Clerical Substitutes	8,000	8,000	8,000		
1310-163-05-0000	Clerical Salaries	324,345	342,446	331,278	5.00	5.00
1310-200-05-0000	Equipment	7,200	7,200	7,200		
1310-400-05-0000	Contractual Services	178,500	175,000	167,000		
1310-403-05-0000	Memberships	1,500	1,500	1,500		
1310-404-05-0000	Office Machine Rentals	2,000	2,000	2,000		
1310-405-05-0000	Repairs	500	500	500		
1310-406-05-0000	Conference/Travel	3,500	3,500	3,500		
1310-407-05-0000	Advertising	4,250	4,250	4,250		
1310-450-05-0000	Supplies	9,500	9,500	9,500		
1310-452-05-0000	Professional Materials	100	100	100		
1310-478-05-0000	Tuition Reimbursement	-	-	5,000		
1310-490-05-0000	BOCES	60,000	60,000	46,000		
		788,658	797,746	760,828		
<u>Auditing</u>						
1320-400-05-0000	Contractual Services	100,000	100,000	100,000		
<u>Treasurer</u>						
1325-160-05-0000	Treasurer's Salary	100,000	96,500	96,500	1.00	1.00
1325-400-05-0000	Contractual Services	3,500	3,500	3,500		
1325-403-05-0000	Memberships	150	150	150		
1325-406-05-0000	Conference/Travel	650	650	650		
1325-407-05-0000	Legal Notices	150	150	150		
1325-450-05-0000	Supplies	360	360	360		
		104,810	101,310	101,310		
Total: Finance		993,468	999,056	962,138		

Finance

Allocations for equipment, contractual services, rentals, conference/travel, supplies, advertising, and legal notices have been maintained.

The auditing section provides for both internal and external auditor services, including semi-annual reviews, high risk assessments, our annual report by our independent auditing firm and twice monthly services by an internal auditor assigned by auditing firm.

Staff		2021-2022 Budget	2020-2021 Budget	2019-2020 Budget	2021-2022 FTE	2020-2021 FTE
<u>Legal</u>						
1420-400-05-0000	Contractual Services Legal	115,000	115,000	115,000		
1420-400-14-0000	Special Ed. Legal Services	130,000	130,000	130,000		
		<u>245,000</u>	<u>245,000</u>	<u>245,000</u>		
<u>Personnel</u>						
1430-163-05-0000	Clerical Salary	83,156	81,128	79,508	1.00	1.00
1430-400-05-0000	Contractual Services	2,500	2,500	2,500		
1430-406-05-0000	Conference/Travel	2,500	2,500	2,500		
1430-407-05-0000	Advertising	2,500	2,500	2,500		
1430-450-05-0000	Supplies	1,000	1,000	2,500		
1430-478-05-0000	Tuition Reimbursement	-	-	2,500		
1430-490-05-0000	BOCES	35,000	32,940	30,440		
		<u>126,656</u>	<u>122,568</u>	<u>122,448</u>		
<u>Public Information & Services</u>						
1480-160-05-0000	Photography	-	-	-		
1480-400-05-0000	Contract Services	40,000	39,372	38,600		
1480-447-05-0000	Printing	1,500	1,500	1,500		
		<u>41,500</u>	<u>40,872</u>	<u>40,100</u>		
	Total: Staff	<u>413,156</u>	<u>408,440</u>	<u>407,548</u>		

Staff

The 2021-22 Budget maintains a part-time public relations consultant. Public information costs also reflect a web based parent and community information package in addition to the printing costs for news grams and public information publications.

The Personnel department is responsible for ensuring the district complies with NYSED certification and NYS Civil Service regulations.

The legal section provides for the retainer and hourly costs of the school attorney as well as legal expenses associated with the handling of any student or staff related issues.

Central Services		2021-2022 Budget	2020-2021 Budget	2019-2020 Budget	2021-2022 FTE	2020-2021 FTE
<u>Central Printing and Mailing</u>						
1670-400-05-0000	Contractual Services	8,500	8,500	8,500		
1670-405-05-0000	Repairs	500	500	500		
1670-409-05-0000	Postage	28,500	28,500	28,500		
1670-450-05-0000	Supplies	850	850	850		
Total: Central Services		38,350	38,350	38,350		

Central Services

Central printing and mailing has been maintained to continue utilization of digital information for distribution.

Special Items

Unallocated Insurance

1910-430-05-0000	Student Accident Insurance	33,605	32,785	31,985		
1910-430-05-3810	Property/Liability Insurance	201,055	196,152	184,819		
1910-430-05-3811	Prop/Liability Ins-Excess	56,325	54,951	53,093		
1910-432-05-0000	Inventory/Appraisal	9,200	9,200	9,200		
		300,185	293,088	279,097		

BOCES Administrative Charges

1981-490-05-0000	Admin Charge/Rental	302,761	260,952	237,240		
1983-490-05-0000	Capital Charges	66,604	62,095	59,509		
		369,365	323,047	296,749		

Assessment on School Property

1950-408-05-0000	Sewer, Water and Cable Tax	90,000	75,000	75,000		
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Total: Special Items **759,550** **691,135** **650,846**

TOTAL GENERAL SUPPORT **2,623,681** **2,541,964** **2,463,833**

Special Items

The District participates in the New York School's Insurance Reciprocal (NYSIR). Part of our insurance premium cost has been appropriated under Transportation for State aid purposes. The student accident insurance provides secondary coverage on a schedule basis.

BOCES Administrative/Capital Charges reflect the District's share of administrative/capital charges assessed each district and the anticipated increased cost from BOCES.

Sewer, Water and Cable Tax increase reflects an estimate for sewer rent costs that began in the 2020/2021 school year.

Curriculum Development & Supervision

		2021-2022 Budget	2020-2021 Budget	2019-2020 Budget	2021-2022 FTE	2020-2021 FTE
2010-150-08-0000	Assistant Supt	209,090	203,000	200,000	1.00	1.00
2010-163-08-0000	Clerical Salaries	76,216	73,841	71,874	1.00	1.00
2010-400-08-0000	Contractual Services	11,000	11,000	11,000		
2010-403-08-0000	Memberships	11,500	11,500	11,500		
2010-406-08-0000	Conference/Travel	3,500	3,500	-		
2010-444-05-0000	Administrative Staff Develop	1,650	1,650	1,650		
2010-444-08-0000	Staff Development	20,000	20,000	35,500		
2010-450-08-0000	Supplies	5,500	5,500	5,500		
2010-490-08-0000	BOCES	88,000	88,000	88,000		
		426,456	417,991	425,024		

Supervision - Regular School

2020-151-01-0000	Prin Sal - Cr	164,727	157,750	170,135	1.00	1.00
2020-151-03-0000	Prin Sal - Ms	175,765	157,729	157,729	1.00	1.00
2020-151-04-0000	Prin Sal - Hs	180,515	173,000	186,453	1.00	1.00
2020-152-01-0000	Asst Prin Sal - Cr	135,647	130,000	138,551	1.00	1.00
2020-152-03-0000	Asst Prin Sal - Ms	148,507	134,458	134,458	1.00	1.00
2020-152-04-0000	Asst Prin Sal - Hs	143,995	138,000	147,851	1.00	1.00
2020-163-01-0000	Clerical Sal. Cr	126,580	125,594	125,708	2.00	2.00
2020-163-03-0000	Clerical Sal. Ms	154,021	146,252	142,294	2.50	2.50
2020-163-04-0000	Clerical Sal. Hs	128,134	130,398	130,880	2.00	2.00
2020-164-01-0000	T Aide Sal- Cr	41,691	41,405	34,934	1.17	1.17
2020-164-04-0000	T Aide Sal- Hs	35,209	33,272	33,629	1.17	1.14

		2021-2022 Budget	2020-2021 Budget	2019-2020 Budget	2021-2022 FTE	2020-2021 FTE
2020-403-01-0000	Memberships - Cr	450	450	450		
2020-403-03-0000	Memberships - Ms	500	500	500		
2020-403-04-0000	Memberships - Hs	3,000	3,000	3,000		
2020-406-01-0000	Conference/Travel - Cr	5,000	5,000	6,500		
2020-406-03-0000	Conference/Travel - Ms	3,000	3,000	3,000		
2020-406-04-0000	Conference/Travel - Hs	5,000	5,000	7,000		
2020-409-01-0000	Postage - Cr	450	250	250		
2020-409-03-0000	Postage - Ms	100	100	100		
2020-409-04-0000	Postage - Hs	1,000	500	500		
2020-450-01-0000	Supplies - Cr	750	750	750		
2020-450-03-0000	Supplies - Ms	1,000	1,000	1,000		
2020-450-04-0000	Supplies - Hs	1,500	1,500	1,500		
		1,456,542	1,388,908	1,427,172		
	Total Curriculum & Supervision	1,882,998	1,806,899	1,852,196		

Curriculum Development & Supervision

This section supports the evaluation and improvement of curriculum. Contracted services reflect membership in the Tri-State Consortium, a select group of high performing school districts in the states of New York, Connecticut, and New Jersey, for the improvement of public schools. The budget also includes the cost of maintaining high school accreditation and implementation of multiple unfunded state mandates. Beginning with the 2019-20 school year some staff development was recoded to the program section of the budget.

Supervision of Regular School - This section supports the administration of our three schools. The clerical and aide salary codes reflect contractual salary.

Undistributed- A proportionate share of these expenses appear in Administrative, Program and Capital Sections of this Budget.

The State Retirement System requires the District to contribute to the Employees' Retirement System (ERS) and the Teachers Retirement System (TRS). The average ERS contribution rate increased to 16.20% from 14.6% in 2020-2021 and TRS rates will increase from 9.53% to 9.80% of salaries. Employees with less than ten years' service in Tiers 3 and 4 are required to contribute 3% of their salaries. Tier 5 members are required to contribute 3.5% of their salaries throughout their career. Tier 6 members are required to contribute between 3-6% of their salaries based on their level of compensation.

Life Insurance is provided for eligible employees as required by contract or compensation package. **Beginning in 2021-22, recodes have been made to align expenditures more appropriately. This does not effect the total amount being spent on benefits, the increase in administrative and capital expenditures are offset by a decrease in the program and capital components.*

Social Security requires 6.2% employee and 6.2% employer rate to be paid on a base salary up to \$142,800. There is no ceiling for the Medicare rate of 1.45% of salary for employee and employer.

Workers Compensation coverage is provided to all employees through participation with other Southern Westchester districts in a self-insured consortium. This consortium has and continues to be cost effective for the participating districts. Rates will increase due to increasing payroll and legislated Workers' Compensation benefit increases.

Unemployment benefits are provided for all eligible employees.

Disability Insurance is provided according to contract or compensation package for eligible employees. **Beginning in 2021-22, recodes have been made to align expenditures more appropriately. This does not effect the total amount being spent on benefits, the increase in administrative and capital expenditures are offset by a decrease in the program component.*

Health Insurance premiums for employees and retirees under 65 are anticipated to be 4.85% higher over our 2020-2021 premiums for our basic Southern Westchester School Cooperative Plan. Medicare supplement plan premiums remain unchanged with the exception of medicare/non-medicare two-person plan premiums which increased 2.43%. Employee contributions for health insurance coverage help reduce District costs. Medicare reimbursement to retirees will be provided only to those who, through contractual agreement, still have cash value in their retiree health insurance bank (based on their unused accumulated sick leave upon retirement).

Dental/Vision Insurance is provided for eligible employees through an insurance plan or reimbursement plan as indicated by contract or compensation package. A small portion of clerical staff have contractual benefits for dental/vision benefits through the union plan. **Beginning in 2020-21, recodes have been made to align expenditures more appropriately. This does not effect the total amount being spent on benefits, the increase in administrative and capital expenditures are offset by a decrease in the program component.*

		2021-2022	2020-2021	2019-2020
		Budget	Budget	Budget
<u>Employee Benefits</u>				
9010-810-05-0000	State Retirement	188,726	176,813	178,852
9020-820-05-0000	Teacher Retirement	168,294	161,267	162,723
9030-830-05-0000	Social Security	219,552	204,017	201,487
9040-840-05-0000	Workers' Compensation	18,394	18,155	16,979
9045-845-05-0000	Life Insurance*	8,997	1,028	1,389
9050-850-05-0000	Unemployment	1,735	685	3,473
9055-855-05-0000	Disability Insurance*	4,906	548	556
9060-158-05-0000	Health Ins Buyout	39,218	38,707	38,205
9060-860-05-0000	Hospital and Medical Insurance	522,594	486,408	496,654
9060-861-05-0000	Medicare Reimbursement	10,065	7,878	7,347
9065-865-05-0000	Dental/Vision Insurance*	53,191	50,271	6,245
9070-870-05-0000	Union Welfare Benefits*	10,314	8,009	-
TOTAL UNDISTRIBUTED EXPENDITURES		1,245,987	1,153,786	1,113,910



Ardsley Union Free School District

SECTION B

2021-22 PROGRAM BUDGET



PROGRAM EXPENDITURE SUMMARY

	2021-2022 Budget	2020-2021 Budget	2019-2020 Budget	% of Change	% of Change
<u>GENERAL SUPPORT</u>					
<u>INSTRUCTION</u>					
Instruction - Teaching	34,064,124	33,993,498	33,797,205		
Instructional Media	2,156,958	1,741,001	1,930,123		
Pupil Services and Activities	4,670,592	4,432,636	4,476,994		
	<u>40,891,673</u>	<u>40,167,135</u>	<u>40,204,322</u>	1.80%	-0.09%
<u>PUPIL TRANSPORTATION</u>					
District Transportation	917,156	899,495	791,649		
Contract Transportation	1,897,218	2,071,148	1,710,123		
	<u>2,814,373</u>	<u>2,970,643</u>	<u>2,501,772</u>	-5.26%	18.74%
<u>COMMUNITY SERVICES</u>					
Recreation & Pre-K Programs	593,330	586,159	592,384	1.22%	-1.05%
<u>UNDISTRIBUTED</u>					
Employee Benefits	15,122,632	14,459,653	13,908,578		
Interfund Transfers	350,000	290,000	290,000		
	<u>15,472,632</u>	<u>14,749,653</u>	<u>14,198,578</u>	4.90%	3.88%
TOTAL EXPENDITURES	<u>59,772,009</u>	<u>58,473,590</u>	<u>57,497,056</u>	2.22%	1.70%

Instruction - Teaching

		2021-2022	2020-2021	2019-2020	2021-2022	2020-2021
		Budget	Budget	Budget	FTE	FTE
<u>Regular School - Instruction</u>						
2110-120-01-0000	Teacher Salaries - Cr	6,791,576	6,792,777	6,740,905	60.70	60.50
2110-120-03-0000	Teacher Salaries - Ms	2,565,841	2,489,888	2,489,298	20.50	19.90
2110-130-03-0000	Teacher Salaries - Ms	3,678,465	3,681,101	3,713,106	28.70	28.70
2110-130-04-0000	Teacher Salaries - Hs	6,816,591	6,786,588	6,534,698	56.20	56.80
2110-137-05-0000	Retirement Incentive - Dw	75,000	75,000	75,000		
2110-138-05-0000	Mentor Teachers	55,000	46,000	51,012		
2110-140-01-0000	Substitute Teachers - Crs	135,000	145,000	155,000		
2110-140-03-0000	Substitute Teachers - Ms	135,000	145,000	155,000	3.00	3.00
2110-140-04-0000	Substitute Teachers - Ahs	135,000	145,000	155,000	3.00	3.00
2110-140-05-0000	Substitute Teachers - Dw	6,000	6,000	6,000		
2110-143-05-0000	Homebound Tutors	10,000	10,000	16,000		
2110-144-01-0000	Staff Dev. Stipends - CR	33,334	33,334	38,334		
2110-144-03-0000	Staff Dev. Stipends - MS	33,334	33,334	38,333		
2110-144-04-0000	Staff Dev. Stipends - HS	33,334	33,334	38,333		
2110-154-01-0000	Curr Ldr Sal - Cr	58,185	69,822	69,822		
2110-154-03-0000	Curr Ldr Sal - MS	52,367	46,548	46,548		
2110-154-04-0000	Curr Ldr Sal - HS	64,004	58,185	58,185		
2110-154-05-0000	Curr Ldr Sal - Dw	23,637	11,637	11,637		
2110-155-01-0000	Teacher Assistant - Cr	102,578	70,067	69,472	3.00	2.00
2110-155-03-0000	Teacher Assistant - Ms	144,535	145,985	141,111	4.42	4.50
2110-155-04-0000	Teacher Assistant - Hs	50,085	51,119	72,071	1.53	1.52
2110-157-03-0000	Chaperones - Ms	5,000	5,000	5,000		
2110-157-04-0000	Chaperones - Hs	5,000	5,000	5,000		
2110-164-01-0000	Teacher Aides - Cr	248,162	145,616	116,897	10.03	6.00
2110-164-03-0000	Teacher Aides - Ms	57,973	55,201	53,810	2.00	2.00
2110-164-04-0000	Teacher Aides- Hs	33,895	43,121	57,276	1.02	2.00

		2021-2022	2020-2021	2019-2020	2021-2022	2020-2021
		Budget	Budget	Budget	FTE	FTE
2110-200-01-0000	Equipment - Ms	1,000	1,000	1,000		
2110-200-03-0000	Equipment - Ms	5,000	5,000	5,000		
2110-200-04-0000	Equipment - Hs	3,700	3,700	3,700		
2110-200-05-0000	Equipment - Dw	10,000	10,000	13,200		
2110-200-06-0000	Equipment - Dw Classroom	5,000	15,000	22,200		
2110-400-01-0000	Contractual Services - Cr	18,000	18,000	18,500		
2110-400-03-0000	Contractual Services - Ms	12,500	12,500	12,500		
2110-400-04-0000	Contractual Services - Hs	12,000	12,000	12,000		
2110-400-14-0000	Contract Services - Dw	25,000	15,000	12,500		
2110-400-04-2133	Contract. Serv.-HS drama	19,000	19,000	19,000		
2110-401-01-0000	State Testing - Cr	4,000	4,000	4,000		
2110-401-03-0000	State Testing - Ms	5,000	5,000	5,000		
2110-401-04-0000	State Testing - Hs	1,500	1,500	1,500		
2110-403-01-0000	Memberships - Cr	400	400	425		
2110-403-03-0000	Memberships - Ms	2,000	2,000	2,000		
2110-403-04-0000	Memberships - Hs	3,250	3,250	3,250		
2110-405-01-0000	Repairs - Cr	1,000	1,000	1,000		
2110-405-03-0000	Repairs - Ms	5,000	5,000	5,000		
2110-405-04-0000	Repairs - Hs	3,600	3,600	3,600		
2110-406-01-0000	Conference/Travel - Cr	3,000	2,500	6,500		
2110-406-03-0000	Conference/Travel - Ms	1,000	1,000	1,000		
2110-406-04-0000	Conference/Travel - Hs	2,000	2,000	2,000		
2110-406-05-0000	Conference/Travel	2,750	2,750	2,750		
2110-444-08-0000	Staff Development	85,000	60,000	60,000		
2110-445-01-2133	Spec.Proj/Cr-Cult Arts	4,500	4,500	4,500		
2110-445-01-2144	Spec Proj/Cr-Pta Grant	-	-	400		
2110-445-03-2133	Spec Proj/Ms-Cult Arts	4,500	4,500	4,500		
2110-445-04-1133	Special Prjts-Sci. Research	10,000	10,000	8,000		
2110-445-04-2133	Spec Proj/Hs-Cult Arts	2,000	2,000	2,000		
2110-445-05-0000	Spec Proj/Student Asst	45,290	45,290	44,880		

		2021-2022	2020-2021	2019-2020	2021-2022	2020-2021
		Budget	Budget	Budget	FTE	FTE
2110-450-01-0000	Supplies - Cr	60,000	60,000	60,000		
2110-450-03-0000	Supplies - Ms	65,000	65,000	70,000		
2110-450-04-0000	Supplies - Hs	65,000	65,000	75,000		
2110-450-05-0000	Supplies - DW	10,000	40,000	45,000		
2110-450-05-1000	Supplies - One time costs	38,000	70,000	100,000		
2110-451-01-0000	Subscriptions - Cr	5,500	5,000	1,500		
2110-451-03-0000	Subscriptions - Ms	5,500	5,500	9,000		
2110-451-04-0000	Subscriptions - Hs	450	450	450		
2110-480-01-0000	Textbooks-Hard/Softcover -	85,000	90,000	90,000		
2110-480-03-0000	Textbooks-Hard/Softcover	60,000	50,000	50,000		
2110-480-04-0000	Textbooks-Hard/Softcover	47,000	47,000	47,000		
2110-480-05-0000	Textbooks - Non-public	4,000	4,000	4,081		
2110-490-05-0000	BOCES - Dw	260,000	260,000	242,748		
		22,351,334	22,163,098	21,989,532		

Instruction-Teaching

Each teacher FTE represents a 7.25-hour workday. Each teacher aide and assistant FTE represents a 32-hour workweek. Aides and Assistants assignments and needs are dependent upon enrollment requirements.

The 2021-22 plan maintains all present programs. New/increases to positions are as follows: Concord Road Elementary: an increase of .2 physical education teacher and the addition of 4 teaching assistants to provide increased supports for the 1st and 2nd grades. Ardsley Middle School: .6 reading interventionist. Ardsley High School: .5 science teacher. An equity leader stipend has been added to support Ardsley's equity vision.

		2021-2022 Budget	2020-2021 Budget	2019-2020 Budget	2021-2022 FTE	2020-2021 FTE
<u>Program for Students with Disabilities</u>						
2250-143-14-0000	Homebound Tutor - DW	-	-	5,000		
2250-150-01-0000	Teacher Sal - Cr	1,981,485	2,074,669	2,013,079	17.83	17.83
2250-150-03-0000	Teacher Sal - Ms	2,041,565	1,940,276	1,887,062	17.03	16.23
2250-150-04-0000	Teacher Sal - Hs	1,730,144	1,674,803	1,624,246	13.93	13.93
2250-154-03-0000	Curriculum Leader - Ms	11,637	11,637	11,637		
2250-154-04-0000	Curriculum Leader - Hs	11,637	11,637	11,637		
2250-155-01-0000	Teacher Asst Sal - Cr	291,357	345,677	338,966	7.25	9.25
2250-155-03-0000	Teacher Asst Sal - Ms	482,964	546,706	527,818	14.26	18.20
2250-155-04-0000	Teacher Asst Sal - Hs	769,731	684,205	663,762	21.68	19.29
2250-163-05-0000	Clerical Sal - Dw	133,109	131,559	129,728	2.00	2.00
2250-164-01-0000	Teacher Aides Sal - Cr	805,663	775,469	746,031	25.03	24.02
2250-164-03-0000	Teacher Aides Sal - Ms	384,894	439,268	449,947	12.16	13.15
2250-164-04-0000	Teacher Aides Sal - Hs	107,189	141,826	131,330	3.03	4.11
2250-200-14-0000	Equipment - Dw	2,000	5,093	7,093		

		2021-2022	2020-2021	2019-2020	2021-2022	2020-2021
		Budget	Budget	Budget	FTE	FTE
2250-400-14-0000	Contractual Services - Dw	554,406	500,000	694,457		
2250-402-01-0000	Special Ed - Cbi Activities	-	-	5,602		
2250-402-03-0000	Special Ed - Cbi Activities	-	-	500		
2250-402-14-0000	Field Trips Cbi - Dw	2,500	1,030	1,030		
2250-403-03-0000	Memberships - Ms	250	250	250		
2250-406-14-0000	Conference/Travel - Dw	1,350	1,350	1,350		
2250-450-01-0000	Supplies - Cr	2,500	3,811	3,811		
2250-450-03-0000	Supplies - Ms	2,500	3,150	3,150		
2250-450-04-0000	Supplies - Hs	750	750	750		
2250-450-14-0000	Supplies - Dw	13,000	15,000	26,212		
2250-470-14-0000	Tuition - Dw	1,052,859	1,205,281	1,205,281		
2250-480-01-0000	Textbooks/Workbooks - Cr	1,500	3,010	4,000		
2250-480-03-0000	Textbooks/Workbooks - Ms	1,500	2,400	2,400		
2250-480-04-0000	Textbooks/Workbooks - Hs	400	400	400		
2250-480-14-0000	Textbooks/Workbooks - Dw	900	900	900		
2250-490-05-0000	BOCES	1,325,000	1,310,244	1,310,244		
		11,712,790	11,830,401	11,807,673		
	TOTAL: INSTRUCTION - TEACHING	34,064,124	33,993,498	33,797,205		

Program for Students with Disabilities This section provides allocations for special education (resource room, study skills, self-contained, co-taught, collaborative, speech and physical and occupational therapy) services operated by the District. This section contains the tuition we pay to BOCES, other districts and private schools for children placed in out-of-district programs by our Committee on Special Education. Based on the current population, we are anticipating an decrease in the number of out of district placements for the 2021-2022 school year.

Instructional Media

Library & Audiovisual

		2021-2022	2020-2021	2019-2020	2021-2022	2020-2021
		Budget	Budget	Budget	FTE	FTE
2610-150-01-0000	Librarian Sal - Cr	119,649	117,812	116,686	1.00	1.00
2610-150-03-0000	Librarian Sal - Ms	87,638	83,908	80,242	1.00	1.00
2610-150-04-0000	Librarian Sal - Hs	134,957	133,636	127,212	1.00	1.00
2610-163-04-0000	Clerical Salaries	-	-	48,753		
2610-164-01-0000	Teacher Aides - Cr	29,319	27,367	26,629	1.00	1.00
2610-164-03-0000	Teacher Aides - Ms	25,503	-	-	1.04	
2610-200-01-0000	Equipment - Cr	-	-	1,500		
2610-200-03-0000	Equipment - Ms	-	-	1,500		
2610-200-04-0000	Equipment - Hs	-	-	1,500		
2610-403-05-0000	Membership - Dw	-	-	-		
2610-405-01-0000	Repairs - Cr	-	-	240		
2610-405-03-0000	Repairs - Ms	750	750	750		
2610-405-04-0000	Repairs - Hs	-	-	-		
2610-450-01-0000	Supplies - Cr	2,000	2,000	2,000		
2610-450-03-0000	Supplies - Ms	2,500	2,500	2,500		
2610-450-04-0000	Supplies - Hs	1,500	1,500	1,500		
2610-461-01-0000	Library Books - Cr	7,000	7,000	10,000		
2610-461-03-0000	Library Books - Ms	7,000	7,000	10,000		
2610-461-04-0000	Library Books - Hs	7,000	7,000	12,000		
2610-462-01-0000	Library Subscriptions - C	1,500	1,500	1,500		
2610-462-03-0000	Library Subscriptions - M	900	900	900		
2610-462-04-0000	Library Subscriptions - H	3,500	3,500	3,500		
2610-463-01-0000	Library/Av Software - Cr	3,600	3,600	3,600		
2610-463-03-0000	Library/Av Software - Ms	-	1,350	1,350		
2610-463-04-0000	Library/Av Software - Hs	4,000	4,000	4,000		
2610-490-01-0000	BOCES Automated Library	35,000	24,000	26,000		
2610-490-03-0000	BOCES Automated Library -	35,000	24,000	26,000		
2610-490-04-0000	BOCES Automated Library -	35,000	24,000	26,000		
		543,317	477,323	535,862		

	2021-2022 Budget	2020-2021 Budget	2019-2020 Budget	2021-2022 FTE	2020-2021 FTE	
<u>Computer Assisted Instruction</u>						
2630-150-05-0000	Technology Coordinator Dw	158,241	141,350	138,012	1.00	1.00
2630-163-05-0000	Database Specialist	95,000	77,459	93,600	1.00	1.00
2630-220-05-0000	Computer Hardware - Dw	450,000	265,968	177,292		
2630-220-05-1000	Computer Hardware - One time cost:	-	-	197,708		
2630-400-05-0000	Contractual Services - Dw	465,000	460,000	467,249		
2630-403-05-0000	Memberships - Dw	350	350	350		
2630-405-05-0000	Repair - Dw	3,150	3,150	3,150		
2630-406-05-0000	Travel	3,000	3,000	3,000		
2630-450-01-0000	Supplies - Cr	6,000	6,000	6,000		
2630-450-03-0000	Supplies - Ms	7,000	7,000	7,000		
2630-450-04-0000	Supplies - Hs	7,000	7,000	7,000		
2630-450-05-0000	Supplies - DW	7,000	7,000	7,000		
2630-451-01-0000	Subscriptions - Cr	200	200	200		
2630-451-03-0000	Subscriptions - Ms	200	200	200		
2630-451-04-0000	Subscriptions - Hs	200	200	200		
2630-452-05-0000	Professional Materials	300	300	300		
2630-455-01-0000	Printer Cartridges - Cr	6,000	5,000	8,000		
2630-455-03-0000	Printer Cartridges - Ms	5,500	4,000	7,500		
2630-455-04-0000	Printer Cartridges - Hs	7,500	5,500	7,500		
2630-460-01-0000	Computer Software - Cr	7,500	22,000	18,000		
2630-460-03-0000	Computer Software - Ms	7,500	13,000	13,000		
2630-460-04-0000	Computer Software - Hs	7,000	15,000	12,000		
2630-460-05-0000	Computer Software - Dw	195,000	120,000	120,000		
2630-490-05-0000	BOCES - Technology Plan	175,000	100,000	100,000		
		1,613,641	1,263,677	1,394,261		
	Total: Instructional Media	2,156,958	1,741,001	1,930,123		

Instructional Media

The District provides full-time librarians in each school. Increases to online media and library services were necessary in moving to a more digital environment. A summer credit recovery technology/program budget in the amount of \$15,000 was added.

The funds budgeted for technology equipment includes replacement equipment, infrastructure upgrades and transitioning to a one-to-one device model. The district's technology support is provided by an outside vendor instead of BOCES.

Pupil Services & Activities

		2021-2022	2020-2021	2019-2020	2021-2022	2020-2021
		Budget	Budget	Budget	FTE	FTE
<u>Guidance</u>						
2810-150-01-0000	Prof Sal - Cr	104,345	100,302	96,328	1.00	1.00
2810-150-03-0000	Prof Sal - Ms	316,709	307,537	298,516	3.00	3.00
2810-150-04-0000	Prof Sal - Hs	718,407	699,337	712,643	6.00	6.00
2810-154-05-0000	Guidance Stipends	35,000	35,000	45,000		
2810-163-03-0000	Clerical Sal - Ms	45,128	47,511	47,222	1.00	1.00
2810-163-04-0000	Clerical Sal - Hs	98,391	106,943	106,392	2.00	2.00
2810-174-14-0000	Test Proctors - Dw	30,000	30,000	30,000		
2810-403-14-0000	Memberships - Dw	1,000	1,000	1,000		
2810-406-14-0000	Conference/Travel - Dw	4,000	4,000	4,000		
2810-450-01-0000	Supplies - Cr	350	350	350		
2810-450-03-0000	Supplies - Ms	500	500	500		
2810-450-04-0000	Supplies - Hs	4,000	4,000	4,000		
2810-450-14-0000	Supplies - Dw	1,000	1,000	1,000		
2810-490-05-0000	BOCES	164,000	160,000	165,000		
		1,522,830	1,497,480	1,511,951		
<u>Health Services</u>						
2815-141-05-0000	Registered Nurse Sub - Dw	6,000	6,000	6,000		
2815-160-01-0000	Rn Sal - Cr	109,489	110,189	123,680	1.50	1.50
2815-160-03-0000	Rn Sal - Ms	81,094	80,560	70,066	1.00	1.00
2815-160-04-0000	Rn Sal - Hs	88,240	89,478	82,724	1.00	1.00
2815-164-01-0000	Teacher Aides - Cr	36,963	37,629	34,271	1.00	1.00
2815-164-03-0000	Teacher Aides - Ms	33,391	32,629	31,891	1.00	1.00
2815-164-04-0000	Teacher Aides- Hs	33,895	32,629	30,700	1.00	1.00
2815-400-05-0000	Contractual Services	17,000	17,000	17,000		
2815-405-01-0000	Repairs - Cr	-	-	100		
2815-405-03-0000	Repairs - Ms	-	-	100		
2815-405-04-0000	Repairs - Hs	-	-	100		
2815-450-01-0000	Supplies - Cr	3,000	3,000	3,000		
2815-450-03-0000	Supplies - Ms	1,500	1,500	1,500		
2815-450-04-0000	Supplies - Hs	2,500	2,500	2,500		
2815-471-05-0000	Health Services Contracts	45,000	45,000	55,000		
2815-490-05-0000	BOCES	5,000	3,000	3,000		
		463,072	461,113	461,632		

		2021-2022	2020-2021	2019-2020	2021-2022	2020-2021
		Budget	Budget	Budget	FTE	FTE
<u>Testing/Diagnostic Screening</u>						
2816-141-05-0000	Substitute Rn - Dw	3,100	3,100	3,100		
2816-160-01-0000	Non-Instructional Sal - C	1,530	1,530	1,526		
2816-400-14-0000	Contractual Services - Dw	750	750	750		
2816-450-01-0000	Supplies/Screening - Cr	900	900	900		
2816-450-05-0000	Supplies - Dw Testing Rti	-	-	15,365		
2816-450-14-0000	Supplies/Testing - Dw	5,000	5,000	5,000		
		11,280	11,280	26,641		
<u>Psychological Services</u>						
2820-150-01-0000	Psych Sal - Cr	291,819	284,160	204,710	2.60	2.60
2820-150-03-0000	Psych Sal - Ms	374,065	367,406	351,048	2.90	2.90
2820-150-04-0000	Psych Sal - Hs	341,391	330,351	317,510	2.50	2.50
2820-154-01-0000	Psychologist Stipends - C	5,000	5,000	4,400		
2820-154-03-0000	Psychologist Stipends - M	8,000	8,000	5,596		
2820-154-04-0000	Psychologist Stipends - H	10,000	10,000	4,004		
		1,030,274	1,004,916	887,268		
<u>Pupil Personnel Services</u>						
2830-150-05-0000	Director Sal - Dw	357,150	336,316	334,566	2.00	2.00
2830-400-14-0000	Contractual Services - Dw	2,000	5,000	5,000		
2830-403-14-0000	Membership - Dw	400	400	400		
2830-406-14-0000	Conference/Travel - Dw	3,000	3,000	3,000		
2820-406-01-0000	Conference/Travel- CR	1,000	500	-		
2820-406-03-0000	Conference/Travel- MS	1,000	500	-		
2820-406-04-0000	Conference/Travel- HS	1,000	500	-		
2830-450-14-0000	Supplies - Dw	3,000	3,000	3,000		
2830-490-14-0000	BOCES - Machine Rental	2,500	2,500	2,500		
		371,050	351,716	348,466		

		2021-2022	2020-2021	2019-2020	2021-2022	2020-2021
		Budget	Budget	Budget	FTE	FTE
<u>Co-Curricular Activities</u>						
2850-153-01-0000	Adv Stip - Cr	7,000	7,000	7,000		
2850-153-03-0000	Adv Stipend - Ms	75,000	75,000	75,000		
2850-153-03-2151	Stipends	4,000	3,683	3,683		
2850-153-04-0000	Adv Stipend - Hs	165,000	125,771	165,771		
2850-157-01-0000	Chaperone Stipends - Cr	3,000	3,000	3,000		
2850-157-03-0000	Chaperone Stipends - Ms	23,000	23,000	23,000		
2850-157-04-0000	Chaperone Stipends - Hs	25,000	25,000	25,000		
2850-200-05-0000	Equipment - Dw	2,000	2,000	4,000		
2850-445-04-0000	Spec Proj/Clubs - Hs	10,000	10,000	15,000		
2850-450-04-0000	Supplies - Hs	6,000	6,000	6,000		
		320,000	280,454	327,454		
<u>Interscholastic Athletics</u>						
2855-150-15-0000	Director's Sal	158,383	142,003	142,003	1.00	1.00
2855-153-15-0000	Coaches Stipends	422,000	335,000	400,000		
2855-160-15-0000	Non Instr. Salary - Trainer	53,316	51,120	48,965	1.00	1.00
2855-163-15-0000	Clerical Salary	44,337	41,054	40,814	0.86	0.86
2855-167-06-0000	Custodial Overtime	-	-	-		
2855-170-15-0000	Auxiliary Services - Staff	30,000	30,000	50,000		
2855-200-15-0000	Equipment	13,000	10,000	15,000		
2855-400-15-0000	Contractual Services	16,000	10,000	3,800		
2855-403-15-0000	Membership/Fees/Dues - Co	10,000	10,000	10,000		

		2021-2022 Budget	2020-2021 Budget	2019-2020 Budget	2021-2022 FTE	2020-2021 FTE
2855-405-15-0000	Repairs	18,000	15,000	15,000		
2855-406-15-0000	Conference/Travel - Coach	3,000	3,000	1,000		
2855-406-15-1515	Conference/Travel - Direc	5,500	5,500	5,000		
2855-450-15-0000	Supplies	36,000	39,000	39,000		
2855-464-15-0000	Uniforms	16,800	14,000	22,000		
2855-472-15-0000	Physicals	4,750	4,000	4,000		
2855-476-15-0000	Entry Fees	10,000	10,000	10,000		
2855-477-15-0000	Awards	6,000	6,000	7,000		
2855-490-15-0000	BOCES	105,000	100,000	100,000		
		<hr/> 952,086	<hr/> 825,677	<hr/> 913,582		
	Total: Pupil Services	<hr/> 4,670,592	<hr/> 4,432,636	<hr/> 4,476,994		
	TOTAL: INSTRUCTION	<hr/> 40,891,673	<hr/> 40,167,135	<hr/> 40,204,322		

Pupil Services & Activities

The Pupil Personnel Services codes are for the Assistant Superintendent for Pupil Personnel Services & Special Education, Assistant Director and office staff.

Salary codes for teachers, clerical staff and aides/assistants reflect current contracts.

Health Service Contracts We are required to pay other districts for health services for our resident pupils attending non-public schools located in their districts.

Co-Curricular Stipends are funded on the basis of approved clubs and activities.

Interscholastic Athletics The 2021-2022 budget maintains and supports our current athletic programs, restores the modified sports program and adds assistant varsity coaches for boys/girls soccer and baseball/softball.

PUPIL TRANSPORTATION

	2021-2022 Budget	2020-2021 Budget	2019-2020 Budget	2021-2022 FTE	2020-2021 FTE
<u>District Transportation</u>					
5510-160-07-0000 Non-Instructional Sal	133,157	163,007	156,565	2.75	2.25
5510-160-07-1600 Part-Time Bus Driver Sala	430,000	420,000	340,000	12.13	8.72
5510-162-07-0000 Non-Instructional Overtime	2,035	2,035	2,035		
5510-165-07-1000 Supervisor	93,234	91,471	75,469	0.55	0.55
5510-200-07-0000 Equipment	17,000	3,000	10,000		
5510-201-07-0000 Electronic Equipment	3,000	3,000	3,000		
5510-400-07-0000 Contract Services	18,700	17,000	3,000		
5510-402-07-0000 Licensing Fee	1,500	1,500	1,500		
5510-403-07-0000 Memberships	300	250	250		
5510-404-05-0000 Photocopying	-	-	3,200		
5510-405-07-0000 Repairs	5,000	5,000	5,000		
5510-406-07-0000 Conference/Travel	2,000	2,000	2,000		
5510-407-07-0000 Advertising	400	400	400		
5510-409-07-0000 Postage	80	80	80		
5510-413-07-0000 Communication Services	8,000	8,000	8,000		
5510-430-07-0000 Insurance	30,600	25,602	24,000		
5510-438-07-0000 Computer Routing	250	250	250		
5510-450-07-0000 Supplies	400	400	400		
5510-456-07-0000 Vehicle Supplies	2,500	2,500	2,500		
5510-457-07-0000 Gasoline	55,000	55,000	55,000		
5510-472-07-0000 Staff Physicals	4,000	4,000	4,000		
5510-490-07-0000 BOCES	110,000	95,000	95,000		
	917,156	899,495	791,649		

		2021-2022	2020-2021	2019-2020	2021-2022	2020-2021
		Budget	Budget	Budget	FTE	FTE
<u>Contract Transportation</u>						
5540-402-04-0002	Field Trips-Co-curricular	4,248	4,248	4,248		
5540-402-15-0000	Field Trips - Athletics	300,000	318,600	318,600		
5540-435-07-0000	In-District Contract	1,050,000	1,050,000	814,100		
5540-436-07-0000	Special Contracts	340,000	490,000	385,000		
5540-490-07-0000	BOCES Contracts	-	-	-		
		1,694,248	1,862,848	1,521,948		
<u>Quad-Village Transportation</u>						
5545-160-07-0000	Non-Instructional Sal	63,231	64,654	64,004	0.70	0.70
5545-162-07-0000	Non-Instructional Overtime	2,000	2,000	2,000		
5545-163-07-0000	Clerical Salaries	107,738	112,576	96,371	2.00	2.00
5545-200-07-0000	Equipment	4,000	4,000	6,000		
5545-405-07-0000	Repairs	-	-	500		
5545-406-07-0000	Conference/Travel	1,500	1,500	3,000		
5545-409-07-0000	Postage	1,000	1,000	1,000		
5545-413-07-0000	Communication Services	3,000	4,000	4,000		
5545-438-07-0000	Computer Routing	18,500	16,570	7,800		
5545-447-07-0000	Printing	-	-	1,500		
5545-450-07-0000	Supplies	2,000	2,000	2,000		
		202,970	208,300	188,175		
Total: Transportation		2,814,373	2,970,643	2,501,772		

Transportation

Transportation is provided for students living more than 0.6 miles from Concord Road School, 1.0 mile from the Middle School and 1.2 miles from the High School. Transportation is also provided to child care providers located beyond these limits but within the District's boundaries and, as required by law, to private schools, special education programs and occupational education programs. The salary for the Director of Facilities and Transportation is partially funded in this code. Transportation Aid is generated from this portion of his salary. The District is now providing transportation for most special education and private/parochial students that require out-of-district transportation. The District is managing the Quad-Village transportation for Dobbs Ferry, Irvington, Hastings-on-Hudson school districts as well as the Edgemont and Mamaroneck school districts which generates revenue for the district as well as shares bus routes that result in cost savings. The district maintains a fleet of mini-vans for some out of district transportation, operating some of our own buses generates savings and provides flexibility for unique bus routes. For the 2021-2022 school year, the capital portion of the budget includes the five year lease/purchase of four additional buses (mini-vans) and, as a result, the transportation budget includes the addition of three new bus drivers.

Community Services

Recreation

	2021-2022 Budget	2020-2021 Budget	2019-2020 Budget	2021-2022 FTE	2020-2021 FTE
7140-150-17-0000	Director's Sal	30,000	30,000	29,558	
7140-159-17-0000	Instructors Stipends	330,000	330,000	330,000	
7140-200-17-0000	Equipment	2,000	2,000	2,000	
7140-400-17-0000	Contractual Services	23,000	23,000	23,000	
7140-402-17-0000	Field Trip - 7th & 8th Gr	17,000	17,000	17,000	
7140-450-17-0000	Supplies	12,000	12,000	12,000	
7140-800-17-0000	Fringe Benefits	-	-	-	
7142-159-11-0000	Instructors Stipends	59,950	52,779	49,446	
7142-167-11-0000	Custodial Overtime	-	-	-	
7142-200-11-0000	Equipment	5,000	5,000	10,000	
7142-409-11-0000	Contractual Expenses	300	300	300	
7142-450-11-0000	Supplies	15,000	15,000	25,000	
7143-150-16-0000	Instructors' Salaries	50,000	50,000	45,000	
7143-160-16-0000	Non-Classified Salaries	4,000	4,000	4,000	
7143-400-16-0000	Contractual Services	10,350	10,350	10,350	
7143-450-16-0000	Supplies	4,000	4,000	4,000	
7143-800-16-0000	After School Programs - F	10,980	10,980	10,980	
		573,580	566,409	572,634	

		2021-2022	2020-2021	2019-2020	2021-2022	2020-2021
		Budget	Budget	Budget	FTE	FTE
<u>Pre-Kindergarten Summer Program/Literacy</u>						
7141-150-01-0001	Professional Salaries - S	19,500	19,500	19,500		
7141-450-01-0001	Supplies - SL	250	250	250		
		19,750	19,750	19,750		

Community Services

The Recreation Program is self-supporting. Offerings include a six-week summer camp, pool membership, swimming and lifeguard instruction, SAT review and after school programs.

The Pre-Kindergarten Summer Program and the Concord Road Literacy Program is expected to be a self-sustaining program.

Undistributed Expenditures		2021-2022 Budget	2020-2021 Budget	2019-2020 Budget	2021-2022 FTE	2020-2021 FTE
<u>Employee Benefits</u>						
9010-810-05-0000	State Retirement	507,632	463,268	457,250		
9020-820-05-0000	Teacher Retirement	3,472,343	3,457,133	3,388,027		
9030-830-05-0000	Social Security	2,866,398	2,698,503	2,625,318		
9040-840-05-0000	Workers' Compensation	240,150	240,129	221,229		
9045-845-05-0000	Life Insurance	2,960	13,592	18,102		
9050-850-05-0000	Unemployment	22,656	9,061	45,254		
9055-855-05-0000	Disability Insurance	1,094	7,249	7,241		
9060-158-05-0000	Health Ins Buyout	512,019	511,973	497,795		
9060-860-05-0000	Hospital and Medical Ins	6,822,807	6,433,638	6,018,724		
9060-861-05-0000	Medicare Reimbursement	131,403	104,207	95,731		
9065-865-05-0000	Dental/Vision Insurance	14,579	13,852	81,367		
9070-870-05-0000	Union Welfare Benefits	528,591	507,048	452,541		
		15,122,632	14,459,653	13,908,578		
<u>Interfund Transfers</u>						
9901-950-00-0000	Transfer to Special Aid Fund	350,000	290,000	290,000		
	TOTAL: UNDISTRIBUTED	15,472,632	14,749,653	14,198,578		



Ardsley Union Free School District

SECTION C

2021-22 CAPITAL BUDGET



CAPITAL EXPENDITURE SUMMARY

	2021-22 Budget	2020-21 Budget	2019-2020 Budget	% of Change	% of Change
<u>GENERAL SUPPORT</u>					
Capital Service	4,151,156	4,001,086	4,093,512		
Special Items	65,000	63,850	221,850		
Bus Purchase	-	-	56,000		
	<hr/>	<hr/>	<hr/>		
	4,216,156	4,064,936	4,371,362	3.72%	-7.01%
<u>UNDISTRIBUTED</u>					
Employee Benefits	466,823	455,918	436,682		
Interfund Transfers	4,472,808	4,473,141	4,613,732		
	<hr/>	<hr/>	<hr/>		
	4,939,631	4,929,059	5,050,414	0.21%	-2.40%
TOTAL EXPENDITURES	<u>9,155,787</u>	<u>8,993,995</u>	<u>9,421,776</u>	1.80%	-4.54%

CENTRAL SERVICES

		2021-22	2020-21	2019-2020	2021-22	2020-21
		Budget	Budget	Budget	FTE	FTE
<u>Operation of Plant</u>						
1620-163-06-0000	Clerical Salaries	58,818	58,712	62,233	1.00	1.50
1620-166-01-0000	Custodial Salaries Cr	166,521	123,407	121,225	2.00	1.50
1620-166-03-0000	Custodial Salaries Ms	126,469	124,341	122,595	1.50	1.50
1620-166-04-0000	Custodial Salaries Hs	191,786	157,020	154,776	2.00	1.75
1620-167-06-0000	Custodial Overtime	110,000	110,000	108,560		
1620-410-06-0000	Electricity	325,000	450,000	450,000		
1620-411-06-0000	Natural Gas	355,000	215,000	200,000		
1620-412-06-0000	Fuel Oil	2,000	-	-		
1620-413-06-0000	Telephone	45,000	37,514	37,514		
1620-414-06-0000	Water	140,000	120,000	120,000		
1620-422-06-0000	Contractual Cleaning	1,390,000	1,257,800	1,236,000		
1620-423-06-0000	Alarms	30,000	30,000	30,000		
1620-425-06-0000	Staff Development	1,200	1,200	1,200		
1620-430-00-0000	Contractual Expense Security	231,000	231,000	220,000		
1620-450-06-0000	Supplies	-	-	500		
1620-450-06-COVID	Supplies - COVID	15,000	-	-		
1620-455-06-0000	Building Supplies	65,000	65,000	65,000		
1620-456-06-0000	Vehicle Supplies	5,500	5,500	8,500		
1620-457-06-0000	Gasoline	-	-	-		
1620-490-06-0000	BOCES	110,000	112,500	54,153		
		3,368,294	3,098,994	2,992,256		

		2021-22 Budget	2020-21 Budget	2019-2020 Budget	2021-22 FTE	2020-21 FTE
<u>Maintenance of Plant</u>						
1621-165-06-0000	Administrative Salaries	30,000	35,000	35,000	0.75	0.75
1621-166-06-0000	Maintenance Salaries	251,862	353,593	348,306	2.50	3.50
1621-167-06-0000	Maintenance Overtime	13,000	13,000	13,000		
1621-168-06-0000	Courier	25,000	25,000	25,000	0.25	0.20
1621-200-06-0000	Equipment	13,000	13,000	16,000		
1621-200-05-1000	Equipment - One time costs	-	-	206,000		
1621-400-06-0000	Contractual Services	225,000	225,000	225,000		
1621-403-06-0000	Memberships	500	500	250		
1621-406-06-0000	Conf/Trvl	1,500	1,500	500		
1621-406-06-0066	Environmental/Regulatory	1,500	1,500	1,500		
1621-408-06-0000	Trash Collection	30,000	30,000	30,000		
1621-421-06-0000	Building Service	100,000	100,000	100,000		
1621-454-06-0000	Grounds Supplies	30,000	30,000	35,000		
1621-455-05-1000	Bldg Supplies - One Time	-	12,500	-		
1621-455-06-0000	Building Suplies	60,000	60,000	60,000		
1621-456-06-0000	Vehicle Supplies	1,500	1,500	3,500		
1621-459-06-0000	Pool Supplies	-	-	2,200		
		782,862	902,093	1,101,256		
Total: Central Services		4,151,156	4,001,086	4,093,512		
<u>Special Items</u>						
<u>Judgements & Claims</u>						
1930-433-05-0000	Dual Residency Tax Claims	65,000	63,850	63,850		
1930-434-00-4400	Tax Certiorari Expenses	-	-	-		
1930-434-05-0000	Tax Certiorari Refund	-	-	150,000		
1930-439-00-0000	Miscellaneous Claims	-	-	8,000		
Total: Special Items		65,000	63,850	221,850		
<u>Bus Purchases</u>						
<u>District Transportation</u>						
5510-200-05-1000	Equipment - One time costs	-	-	56,000		
TOTAL: GENERAL SUPPORT		4,216,156	4,064,936	4,371,362		

UNDISTRIBUTED EXPENDITURES

		2021-22 Budget	2020-21 Budget	2019-2020 Budget
<u>Employee Benefits</u>				
9010-810-05-0000	State Retirement	156,841	149,920	153,648
9030-830-05-0000	Social Security	77,049	75,479	73,838
9040-840-05-0000	Workers' Compensation	6,455	6,717	6,222
9045-845-05-0000	Life Insurance	3,043	380	509
9050-850-05-0000	Unemployment	609	253	1,273
9055-855-05-0000	Disability Insurance	-	203	204
9060-158-05-0000	Health Ins Buyout	13,763	14,320	14,001
9060-860-05-0000	Hospital and Medical Insurance	183,399	179,954	182,006
9060-861-05-0000	Medicare Reimbursement	3,532	2,915	2,692
9065-865-05-0000	Dental/Vision Insurance	22,130	25,777	2,288
9070-870-05-0000	Union Welfare Benefits	-	-	-
		466,823	455,918	436,682
<u>Interfund Transfers</u>				
9760-000-00-0000	Tan Interest	-	-	-
9901-960-00-0000	Transfer to Debt Service	4,472,808	4,473,141	4,613,732
		4,472,808	4,473,141	4,613,732
TOTAL: UNDISTRIBUTED		4,939,631	4,929,059	5,050,414

Interfund Transfers

Transfers to Debt Service includes transfers of \$4,392,383 for bond payments, \$35,025 for current bus lease debt and estimated \$45,400 for the lease purchase of four new buses.



Ardsley Union Free School District

RELATED INFORMATION



COOPERATIVE EDUCATIONAL SERVICES (BOCES)

We are a component district of Southern Westchester BOCES. We contract for services in areas such as occupational and special education, Regional Alternative High School, curriculum and staff development, support and maintenance for instructional computer networks in classrooms, labs and libraries, records management, interscholastic athletics and environmental safety/risk management. We contract for computer services from the Lower Hudson Regional Information Center for student attendance, grade reporting, student database, census and test scoring. We cross-contract with other BOCES for state aid planning, financial data analysis, staff recruitment and cooperative negotiations services. Some BOCES expenses are aidable with the aid received over the next two years.

YEAR	TOTAL BOCES BUDGET	% CHANGE
2017-18	\$2,270,906	-6.7%
2018-19	\$2,527,057	11.3%
2019-20	\$2,618,334	3.6%
2020-21	\$2,732,731	4.4%
2021-22	\$2,935,865	7.4%

Summary of 2021-22 BOCES Appropriations by Code

CODE	DESCRIPTION	AMOUNT
1010.49	Board of Education	22,000
1310.49	Business Office	60,000
1430.49	Personnel	35,000
1620.49	Operation of Plant	110,000
1981.49	Administrative Services	302,761
1983.49	Capital	66,604
2010.49	Curriculum Development	88,000
2110.49	Instruction	260,000
2250.49	Special Education	1,325,000
2610.49	Automated Library	105,000
2630.49	Technology Specialist/ Purchases	175,000
2810.49	Test Scoring/Guidance	164,000
2815.49	Attendance/Scheduling/Grade Reporting	5,000
2830.49	Pupil Personnel Services	2,500
2855.49	Athletics	105,000
5510.49	Transportation Repairs/Training	110,000

FIVE-YEAR TAX RATE ANALYSIS

YEAR	TAX RATE PER \$1,000 ASSESSED VALUE	\$ INCREASE	% INCREASE
2017-18	22.54	N/A*	N/A*
2018-19	22.44	(\$0.11)	-0.48%
2019-20	22.07	(\$0.37)	-1.63%
2020-21	22.21	\$0.14	0.64%
2021-22**	22.71	\$0.50	2.26%

*Re-assessment change to full valuation

**Estimated rate based the Town of Greenburgh Property Assesment as of 3/8/21

FIVE-YEAR TAX LEVY ANALYSIS

YEAR	TAX LEVY	% INCREASE
2017-18	\$52,832,610	2.52%
2018-19	\$55,315,743	4.70%
2019-20	\$56,836,923	2.75%
2020-21	\$58,350,000	2.66%
2021-22	\$60,000,000	2.83%

FIVE-YEAR CPI FOR NY/NJ

2017	1.26%
2018	2.13%
2019	2.44%
2020	1.81%
2021	1.23%

FIVE-YEAR TAXABLE ASSESSED VALUE ANALYSIS

YEAR	ASSESSMENT ROLL	TAX ROLL	ASSESSMENT VALUE	% INCREASE
2017-18	2016	2017	\$2,342,209,969	N/A*
2018-19	2017	2018	\$2,465,088,603	5.25%
2019-20	2018	2019	\$2,573,411,655	4.39%
2020-21	2019	2020	\$2,625,599,225	2.03%
2021-22**	2020	2021	\$2,641,764,955	0.62%

*Re-assessment change to full valuation

**Estimated rate based the Town of Greenburgh Property Assesment as of 3/8/21

FIVE-YEAR BUDGET ANALYSIS

YEAR	BUDGET	% INCREASE
2017-18	\$67,505,261	1.75%
2018-19	\$69,792,272	3.39%
2019-20	\$72,348,771	3.66%
2020-21	\$72,970,234	0.86%
2021-22	\$74,680,461	2.34%

FIVE-YEAR ENROLLMENT DATA

SCHOOL	GRADES	2017-18	2018-19	2019-20	2020-21	PROJECTED 2021-22
Elementary	K-4	858	866	901	885	864
Middle	5-8	703	724	737	730	711
High	9-12	680	695	695	705	718
Special Placements	K-12	21	19	20	35	35
	Totals	2,262	2,304	2,353	2,355	2,328

Change from previous year's actual: 6.40% 1.86% 2.13% 0.08% -1.15%

Current enrollment data is based on March 26, 2021 figures. Special education students educated in District programs as well as non-resident tuition students are included in the appropriate school totals.

FIVE-YEAR PER PUPIL INSTRUCTIONAL COSTS

	2017-18	2018-19	2019-20	2020-21	2021-22
Budget	\$67,505,261	\$69,792,272	\$72,348,771	\$72,970,234	\$74,680,461
Instructional Program Costs	\$59,147,564	\$61,473,410	\$62,334,611	\$63,390,080	\$65,100,307
Enrollment	2,262	2,304	2,353	2,355	2,328
Per Pupil Cost	\$26,148	\$26,681	\$26,492	\$26,917	\$27,964
Per Pupil Cost Change	-4.67%	2.04%	-0.71%	1.61%	3.89%

The Budget figure includes all costs. The more accurate Instructional Program figure does not include debt service, capital expenditures or recreation program costs.

CONTINUING LONG TERM DEBT SERVICE SCHEDULE

Refunding Bond Series -2013 \$9,290,000 11/13 - 11/24 11 YEARS @ 2.060033%			CERTIORARI BOND \$4,335,000 08/09 - 08/24 15 YEARS @ 3.65%			DISTRICT-WIDE RENOVATIONS/IMPROVEMENTS \$2,340,000 portion of \$2,665,000 09/10 - 09/24 15 YEARS @ 2.41%		
PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
2011-12	-	-	230,000	140,363	370,363	122,927	73,075	196,002
2012-13	-	-	235,000	133,388	368,388	149,267	47,585	196,852
2013-14	-	101,999	245,000	126,188	371,188	149,268	45,346	194,614
2014-15	790,000	229,000	250,000	118,763	368,763	153,659	43,074	196,733
2015-16	815,000	208,875	260,000	110,950	370,950	153,659	40,385	194,044
2016-17	850,000	183,900	270,000	102,500	372,500	162,439	37,224	199,663
2017-18	875,000	158,025	285,000	93,125	378,125	166,829	33,931	200,760
2018-19	900,000	133,650	295,000	82,975	377,975	171,220	30,551	201,771
2019-20	925,000	113,150	310,000	72,389	382,389	175,610	26,973	202,583
2020-21	790,000	96,000	320,000	61,362	381,362	175,610	23,131	198,741
2021-22	800,000	79,100	335,000	49,481	384,481	180,000	18,793	198,793
2022-23	825,000	59,788	345,000	36,300	381,300	188,780	13,835	202,615
2023-24	850,000	37,788	360,000	22,200	382,200	193,171	8,583	201,754
2024-25	870,000	13,050	375,000	7,500	382,500	197,561	2,963	200,524
TOTALS	9,290,000	1,414,324	4,115,000	1,157,484	5,272,484	2,340,000	445,449	2,785,449

DISTRICT-WIDE RENOVATIONS/IMPROVEMENTS \$325,000 portion of \$2,665,000 09/10 - 09/24 15 YEARS @ 2.41%			Refunding Bond Series -2015 \$4,650,000 06/15 - 06/25 10 YEARS @ 2.104471%			DISTRICT-WIDE RENOVATIONS/IMPROVEMENTS \$12,500,000 08/15 - 08/30 15 YEARS @ 2.472469%		
PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
2011-12	17,073	10,149			-			-
2012-13	20,733	6,609			-			-
2013-14	20,732	6,298			0			-
2014-15	21,341	5,982			0			-
2015-16	21,341	5,609						-
2016-17	22,561	5,170	435,000	214,054	214,054	560,000	423,001	983,001
2017-18	23,171	4,713	445,000	214,650	649,650	720,000	272,725	992,725
2018-19	23,780	4,243	470,000	201,600	646,600	740,000	258,125	998,125
2019-20	24,390	3,746	485,000	183,800	653,800	760,000	243,125	1,003,125
2020-21	24,390	3,213	485,000	165,000	650,000	780,000	227,725	1,007,725
2021-22	25,000	2,610	510,000	140,750	650,750	795,000	211,975	1,006,975
2022-23	26,220	1,921	535,000	115,250	650,250	815,000	195,366	1,010,366
2023-24	26,829	1,192	560,000	88,500	648,500	840,000	177,256	1,017,256
2024-25	27,439	412	590,000	60,500	650,500	860,000	158,131	1,018,131
2025-26			620,000	31,000	651,000	880,000	138,556	1,018,556
2026-27						905,000	117,909	1,022,909
2027-28						925,000	95,600	1,020,600
2028-29						950,000	71,569	1,021,569
2029-30						975,000	44,475	1,019,475
2030-31						995,000	14,925	1,009,925
TOTALS	325,000	61,868	4,650,000	1,415,104	6,065,104	12,500,000	2,650,463	15,150,463

DISTRICT-WIDE RENOVATIONS/IMPROVEMENTS			DISTRICT-WIDE RENOVATIONS/IMPROVEMENTS			TOTAL ACTUAL AND PROJECTED LONG TERM DEBT SERVICE		
\$6,413,694 07/18 - 07/33			\$7,880,000 07/19 - 07/34			Long Term Debt		
15 YEARS @ 3.0003241%			15 YEARS @ 2.3462521%					
<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
2011-12		-			0	370,000	223,587	593,587
2012-13		-			0	405,000	187,582	592,582
2013-14		-			0	415,000	279,831	694,831
2014-15		-			0	1,215,000	396,819	1,611,819
2015-16		-			0	1,250,000	579,873	1,829,873
2016-17		-			0	2,300,000	966,445	3,266,445
2017-18		-			0	2,515,000	764,119	3,279,119
2018-19	383,694	164,084	547,778		0	2,983,694	857,428	3,841,122
2019-20	365,000	180,900	545,900	545,000	148,844	3,590,000	954,128	4,544,128
2020-21	370,000	169,950	539,950	400,000	293,400	3,370,000	1,015,531	4,385,531
2021-22	380,000	158,850	538,850	415,000	277,400	3,465,000	913,459	4,378,459
2022-23	390,000	147,450	537,450	435,000	260,800	3,585,000	803,960	4,388,960
2023-24	400,000	135,750	535,750	450,000	243,400	3,710,000	686,669	4,396,669
2024-25	410,000	123,750	533,750	470,000	225,400	3,830,000	562,206	4,392,206
2025-26	420,000	111,450	531,450	490,000	206,600	1,790,000	456,606	2,246,606
2026-27	430,000	98,850	528,850	505,000	187,000	1,840,000	403,759	2,243,759
2027-28	440,000	85,950	525,950	530,000	166,800	1,895,000	348,350	2,243,350
2028-29	455,000	72,750	527,750	550,000	145,600	1,955,000	289,919	2,244,919
2029-30	470,000	59,100	529,100	570,000	123,600	2,015,000	227,175	2,242,175
2030-31	485,000	45,000	530,000	595,000	100,800	2,075,000	160,725	2,235,725
2031-32	500,000	30,450	530,450	615,000	77,000	1,115,000	107,450	1,222,450
2032-33	515,000	15,450	530,450	640,000	52,400	1,155,000	67,850	1,222,850
2033-34				670,000	26,800	670,000	26,800	696,800
	<u>6,413,694</u>	<u>1,599,734</u>	<u>8,013,428</u>	<u>7,880,000</u>	<u>2,535,844</u>	<u>10,415,844</u>	<u>11,280,269</u>	<u>58,793,963</u>

2021-22 Property Tax Report Card

660405 - ARDSLEY UFSD

Contact Person: CHERI ROSENBLATT

Telephone Number: (914)-295-5556

	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)
Total Budgeted Amount, not including Separate Propositions	72,970,234	74,680,461
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	58,350,000	60,000,000
B. Tax Levy to Support Library Debt, if Applicable		
C. Tax Levy for Non-Excludable Propositions, if Applicable ²		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable		
E. Total Proposed School Year Tax Levy (A + B + C - D)	58,350,000	60,000,000
F. Permissible Exclusions to the School Tax Levy Limit	2,773,727	2,900,435
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	56,486,378	57,376,188
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	55,576,273	57,099,565
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	910,105	276,623
Public School Enrollment	2,353	2,328
Consumer Price Index		1.23%

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	12,339,084	13,136,367
Assigned Appropriated Fund Balance	5,312,999	2,991,303
Adjusted Unrestricted Fund Balance	2,918,809	2,987,218
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year
Capital	Capital	To pay the cost of any object or purpose for which bonds may be issued.	2,000,000	2,000,000	Future construction projects, major purchases, or allocation to debt payments
Unemployment Insurance	Unemployment Insurance	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	250,000	250,000	To mitigate a significant increase in expenses associated with reduction in staffing
Tax Certiorari	Tax Certiorari	To establish a reserve fund for tax certiorari settlements	4,928,221	4,658,605	To pay judgements and claims in tax certiorari proceedings in accordance with Article Seven of the Real Property Tax Law
EBALR – Employee Benefit Accrued Liability	Employee Benefit Accrued Liability	For the payment of accrued 'employee benefits' due to employees upon termination of service.	1,465,853	1,465,853	To account for the expenses associated with compensation for employee's unused vacation and sick days upon separation from school district employment
Retirement Contribution	Retirement Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System	3,411,295	3,832,174	To mitigate a significant increase in the District's employer retirement contributions to the NYS and Local Retirement System
Other Reserve	Retirement Contribution	For employer retirement contributions to the Teachers Retirement System	283,715	929,734	To mitigate a significant increase in the District's employer retirement contributions to the NYS Teachers Retirement System

COMPENSATION DISCLOSURES
Chapter 474 of the Laws of 1996

<u>Admin Sal</u>	<u>Compensation</u>		
Superintendent	Salary comprised of:	\$	255,000.00
	Employee Benefits comprised of:	\$	64,991.39
Assistant Superintendent for Curriculum & Instruction	Contract Salary	\$	209,090.00
	Employee Benefits comprised of:	\$	59,606.15
Assistant Superintendent for Business, Facilities & Operations	Contract Salary	\$	189,263.00
	Employee Benefits comprised of:	\$	44,914.17
Assistant Superintendent for Pupil Personnel Service & Special Education	Contract Salary	\$	199,289.00
	Employee Benefits comprised of:	\$	51,459.02
High School Principal	Contract Salary	\$	180,515.00
High School Assistant Principal	Contract Salary	\$	143,995.00
Middle School Principal	Contract Salary	\$	175,765.00
Middle School Assistant Principal	Contract Salary	\$	148,507.00
Elementary School Principal	Contract Salary	\$	164,727.00
Assistant Director of Special Education	Contract Salary	\$	157,861.00
Director of Athletics	Contract Salary	\$	158,383.00



**NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

RP-495 (9/08)

Date: 09/15/2020

Taxing Jurisdiction: 5526

Fiscal Year Beginning: 2020

School District: 552605 ARDSLEY

Total equalized value in taxing jurisdiction: 2,959,882,800

Equalization Rate: 100

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
10100	SP DS-PURP		2	1,988,000	0.07%
12100	New York State	RPTL 404(1)	3	9,700	0.00%
13100	County	RPTL 406(1)	15	29,903,000	1.01%
13500	Town	RPTL 406(1)	22	16,950,000	0.57%
13570	TWN O/S LMT	RPTL 404(1)	2	2,826,300	0.10%
13650	Village	RPTL 406(1)	59	19,711,700	0.67%
13800	School	RPTL 408	10	139,258,600	4.70%
18100	MUN HOUG		1	3,912,000	0.13%
21600	Parsonage	RPTL 462	8	4,861,700	0.16%
25110	Church - Religious	RPTL 420-a	4	7,350,300	0.25%
25120	Educational	RPTL 420-a	2	9,627,700	0.33%
25130	Charity	RPTL 420-a	1	1,255,800	0.04%
25230	Moral / Mental Improvement	RPTL 420-a	1	892,200	0.03%
27200	R.R. Sport	RPTL 489-d&dd	1	1,775,200	0.06%
27350	Cemetery	RPTL 446	4	56,808,100	1.92%
41400	Clergy	RPTL 460	1	1,500	0.00%
41640	VOL FIRE & AMBULANCE	RPTL466C,D,E,F,G,H&	25	1,702,250	0.06%
41800	Senior	RPTL 467	24	5,043,430	0.17%
41804	Senior (Sch)	RPTL 467	27	6,803,745	0.23%
41930	Limited Income Disability	RPTL 459-c	1	83,120	0.00%
48670	PVT HSE FL		1	386,900	0.01%
Totals:			214	311,151,245	10.51%

FISCAL ACCOUNTABILITY SUMMARY (2018 - 19)

INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$32,798,045

PUPILS



2,094

EXPENDITURES PER PUPIL



\$15,663

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$16,717,608

PUPILS



288

EXPENDITURES PER PUPIL



\$58,047

**SIMILAR DISTRICT GROUP
LOW NEED/RESOURCE CAPACITY**

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES

▼
\$5,629,457,432

▼
\$2,181,788,127

PUPILS

PUPILS

▼
365,552

▼
52,736

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL

▼
\$15,400

▼
\$41,372

ALL SCHOOL DISTRICTS**GENERAL EDUCATION****SPECIAL EDUCATION****INSTRUCTIONAL EXPENDITURES****INSTRUCTIONAL EXPENDITURES**

▼

\$35,199,223,413

▼

\$15,660,696,162

PUPILS**PUPILS**

▼

2,632,781

▼

485,151

EXPENDITURES PER PUPIL**EXPENDITURES PER PUPIL**

▼

\$13,370

▼

\$32,280

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District

expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL

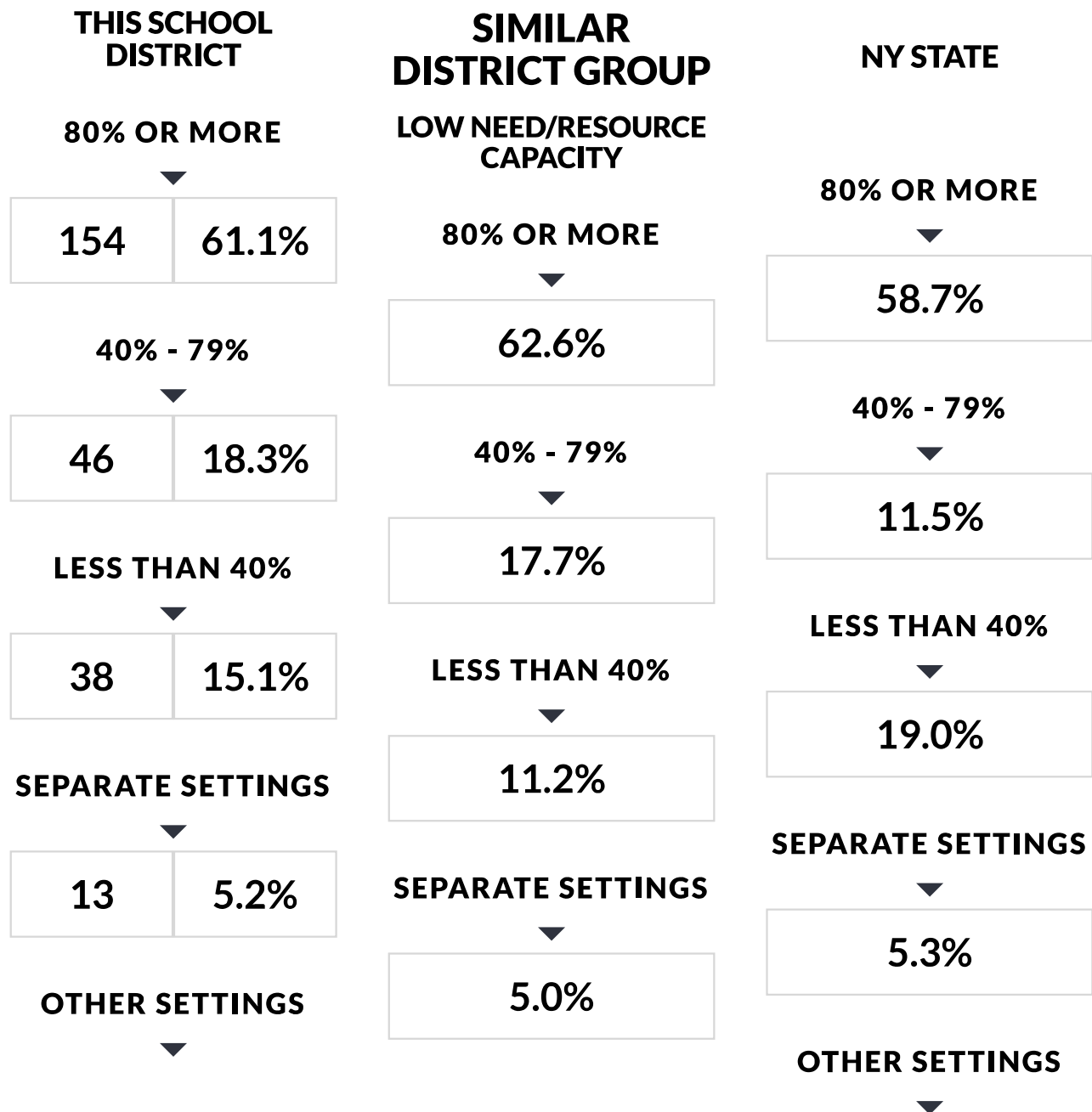
THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
▼	▼	▼
\$30,589	\$28,620	\$25,845

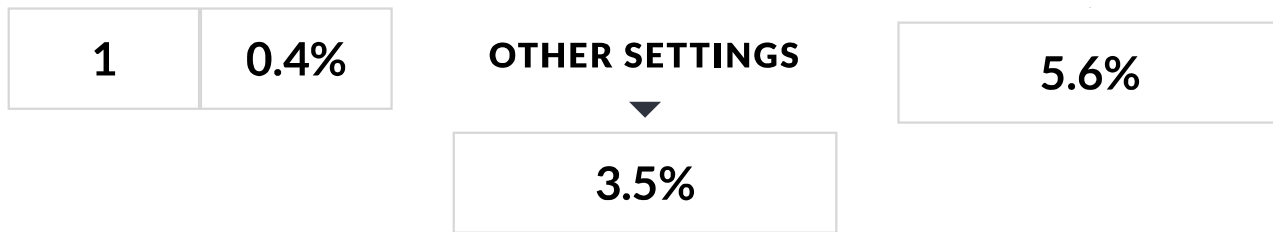
Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2018 - 19)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

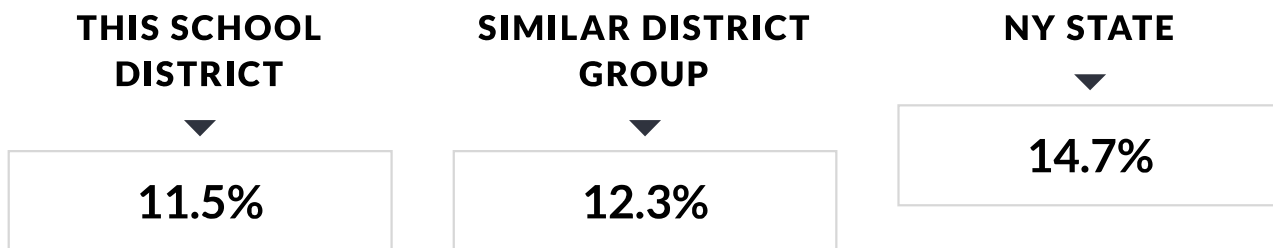
STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)





The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE



This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

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ARDSLEY UFSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	162	96.9%
	5-Year	177	98.3%
	6-Year	142	95.1%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	63	98.4%
	5-Year	37	100%
	6-Year	43	100%
Black or African American	4-Year	11	—
	5-Year	8	—
	6-Year	12	—
Hispanic or Latino	4-Year	33	90.9%
	5-Year	27	—
	6-Year	34	100%
Multiracial	4-Year	0	—
	5-Year	3	—
	6-Year	1	—
White	4-Year	108	99.1%
	5-Year	123	98.4%
	6-Year	100	93%
English Language Learners	4-Year	2	—
	5-Year	0	—
	6-Year	2	—
Students with Disabilities	4-Year	39	87.2%
	5-Year	35	77.1%
	6-Year	31	64.5%
Economically Disadvantaged	4-Year	36	86.1%
	5-Year	30	90%
	6-Year	30	90%

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	2,325	\$540,995	\$233	\$57,998,714	\$24,946	\$58,539,709	\$25,178
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

STAFF QUALIFICATIONS (2019-20)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	201	13	6%	3	3	100%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	207	2	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parents not in Armed Forces	149	144	97%	0	0%	144	97%	0	0%	0	0%	5	3%	0	0%	0	0%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	148	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	149	144	97%	0	0%	144	97%	0	0%	0	0%	5	3%	0	0%	0	0%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (21.01 megabytes)
 CRDC Glossary and Guide

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