



Ardsley Union Free School District

Challenging Minds, Building Character, Inspiring Excellence

Budget Workshop

Tuesday, March 2, 2021



Goals for the 2021-2022 Budget Process

- Continue to be fiscally responsible while maintaining the high quality of teaching and learning at Ardsley.
- Support the Strategic Plan priorities and initiatives.
- Maintain our enriched and vigorous curriculum for all students:
 - STEM Initiative including: Project Lead the Way; Science Research; Computer Science
 - Enhanced Technology Tools: Including 1:1 devices, remote learning and collaboration opportunities, and instructional software.
 - Social Emotional Learning
 - Culturally Responsive and Sustaining Education:
 - 7-12 Foreign Language review and revision;
 - Ongoing and embedded professional learning across the district.
- Provide flexibility in order to manage through the uncertainty of COVID-19
 - Maintain safe environment for all students and staff
 - Adding additional supports where needed
 - Daily Connectivity with all teachers in all classes.



Board of Education: Class Size Policy #8480

Class Size Ranges

Grade	Range
Kindergarten (without aides)	17-19
Kindergarten (with aides)	18-22
First – Fourth Grade	19-23
Fifth – Eighth Grade	20-24
Ninth – Twelfth Grade	20-26

Ideal Class Size

Grade	Ideal Size
Kindergarten	18
1 st Grade	19
2 nd Grade	20
3 rd Grade	21
4 th – 8 th Grade	22
HS English	18
Secondary World Language; Math; Science; Social Studies	20

An additional class section will be added when the total number of students is greater than that which could be served by using the ideal class size. This means that the ideal number will be divided into the total number of students and if, after creating the appropriate number of sections the remainder exceeds ½ the ideal class size, an additional section will be created.



Concord Road Enrollments (as of January 22, 2021)

Grade	2020-2021	Sections	Average Class Size
Kindergarten	142	8	18
1 st Grade	186	9	21
2 nd Grade	171	8	21
3 rd Grade	204	9	23
4 th Grade	166	7	24
Special Education	13	3	
Total	882	41	



Concord Road Projected Enrollments (as of January 22, 2021)

Grade	Projected 2021-2022	Projected Sections	Projected Average Class Size
Kindergarten	TBD	8	18
1 st Grade	142	7	20
2 nd Grade	186	8	23
3 rd Grade	171	8	21
4 th Grade	204	9	23
Special Education	13	3	
Total	TBD	40	

Provided K is maintained at 8 sections, net overall decrease of 1 section



Kindergarten Registration

Approx. Date	Kindergarten 21/22	Kindergarten 20/21**	Kindergarten 19/20	Kindergarten 18/19*
15-Feb		128	151	
26-Feb	135	135	153	126
4-Mar		139	159	
5-Mar		138	160	151
13-Mar		141	163	
14-Mar			165	
15-Mar			167	
18-Mar			168	
19-Mar			170	
20-Mar			171	
28-Mar		143	173	
8-Apr			174	
10-Apr			176	
23-Apr			178	
1-May		144	180	
2-May		142	174	
8-May			176	
28-May		143	174	
11-Jun		138		
3-Sep			179	
24-Jan			184	

- K registration packages are sent out initially at the end of February by surveying local pre-schools, sibling information and CPSE information.
- New residents can request registration packets at any time.
- As of Feb 26th we are preparing to send out 135 packets
- If we have more than 153 kindergarten students, we may need to increase to 9 sections:
 - 8 sections x 18 ideal class size = 144;
 - ½ of ideal class size = 9;
 - 144 + 9 = 153 maximum students before adding additional section.

*18/19 metrics not available only sporadic dates as indicated in schedule
 **20/21 COVID Closure after March 13th



Ardsley Middle School (as of January 22, 2021)

Grade	2020-2021 Enrollment	2021-2022 Projected Enrollment	Change in Enrollment
Grade 5	164	166	2
Grade 6	187	164	-23
Grade 7	178	187	9
Grade 8	184	178	-6
Special Education	17	13	-4
Total	730	708	-22

Large cohorts from CRS moving to AMS in future years



Ardsley High School (as of January 22, 2021)

Grade	2020-2021 Enrollment	2021-2022 Projected Enrollment	Change in Enrollment
Grade 9	165	184	19
Grade 10	163	165	2
Grade 11	184	163	-21
Grade 12	172	184	12
Special Education	21	25	4
Total	705	721	16

Various scheduling/class options could have staffing implications.



STAR

Example: Taxpayer Bill Before Star = \$1,000

STAR = \$300

Star Exemption

- Taxpayer receives bill for school taxes in the amount of \$700 (\$1,000 less Star \$300)
- School District Receives:

\$700.00	From Taxpayer
\$300.00	From NYS
\$1,000.00	Total Received (100% of Tax Levy)

Star Credit

- Taxpayer receives bill for school taxes in the amount of \$1,000
- NYS Sends Taxpayer a Check for \$300
(usually before the date taxes are due)
- School District Receives

\$1,000.00	Total Received from Taxpayer (100% of Tax Levy)
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STAR Exemption– Proposed Executive Budget

Example: Taxpayer Bill Before Star = \$1,000
 STAR = \$300

Star Exemption 2021/2022

- Taxpayer receives bill for school taxes in the amount of \$700 (\$1,000 less Star \$300)
- School District Receives:

\$700.00	From Taxpayer
\$150.00	From NYS (reduced by Local District Funding Adjustment)
\$150.00	Federal Aid (CRRSA)
\$1,000.00	Total Received (100% of Tax Levy)

Star Exemption 2022/2023 and beyond

- Taxpayer receives bill for school taxes in the amount of \$700 (\$1,000 less Star \$300)
- School District Receives:

\$700.00	From Taxpayer
\$150.00	From NYS
\$850.00	Total Received
<i>\$150.00</i>	<i>Cut to School District Revenue when there is no add'l federal funding</i>



Executive Budget

2021-22 ESTIMATED AIDS:	
FOUNDATION AID	3,771,129
SERVICES AID	1,575,162
FULL DAY K CONVERSION AID	0
UNIVERSAL PRE-KINDERGARTEN	0
PUBLIC EC HIGH COST AID	133,707
PRIVATE EXCESS COST AID	183,751
BUILDING + BLDG REORG INCENT	1,036,745
OPERATING REORG INCENTIVE	0
SUBTOTAL	6,700,494
STAR PAYMENT	2,980,063
LOCAL DISTRICT FUNDING ADJ.	-2,226,126
STATE SUBTOTAL	7,454,431
COVID-19 SUPPL. STIMULUS	2,226,126
TOTAL AID	9,680,557
COMMUNITY SCHOOLS SETASIDE	0
\$ CHG SUBTOTAL	-26,031
% CHG SUBTOTAL	-0.39
\$ CHG STATE SUBTOTAL	-2,578,380
% CHG STATE SUBTOTAL	-25.69
\$ CHG TOTAL DISTRICT SUPPORT	-419,919
% CHG TOTAL DISTRICT SUPPORT	-4.15

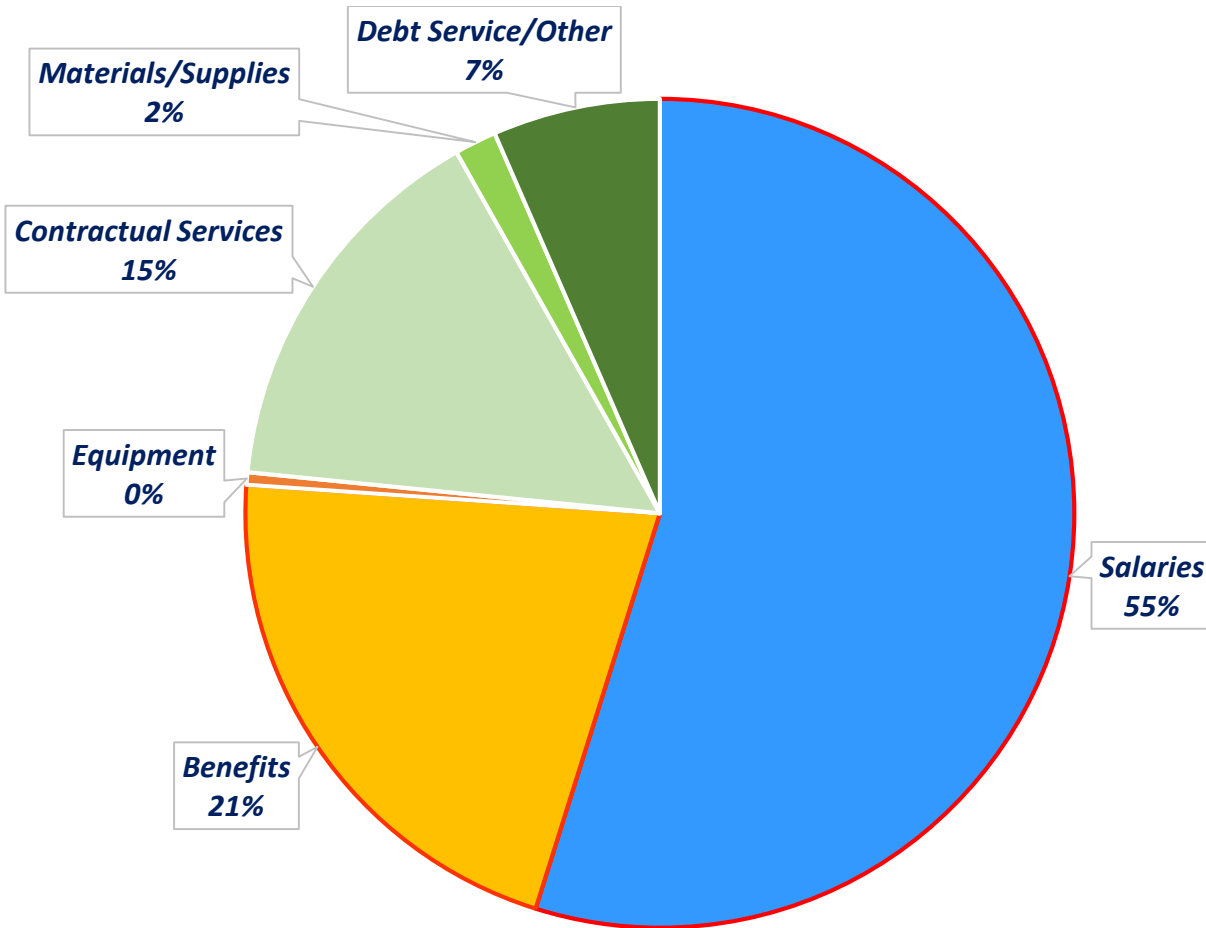
NOTE: STATE AID ESTABLISHED BY EXECUTIVE BUDGET FOR 28 DISTRICTS

WITH INCOMPLETE DATA.

- Services Aid includes expense based aids:
 - BOCES Aid
 - Transportation Aid
 - Textbook Aid
 - Hardware/Software Aid
 - Library Materials Aid
- Post-21/22 Services Aid components would not be expense driven – as our costs rise additional aid may not be generated
- STAR is part of the tax levy
- Are we headed for GEA 2.0? What is the impact in subsequent years when federal funds cease?



Breakdown of the Budget (using 2020/2021)



Non-Discretionary

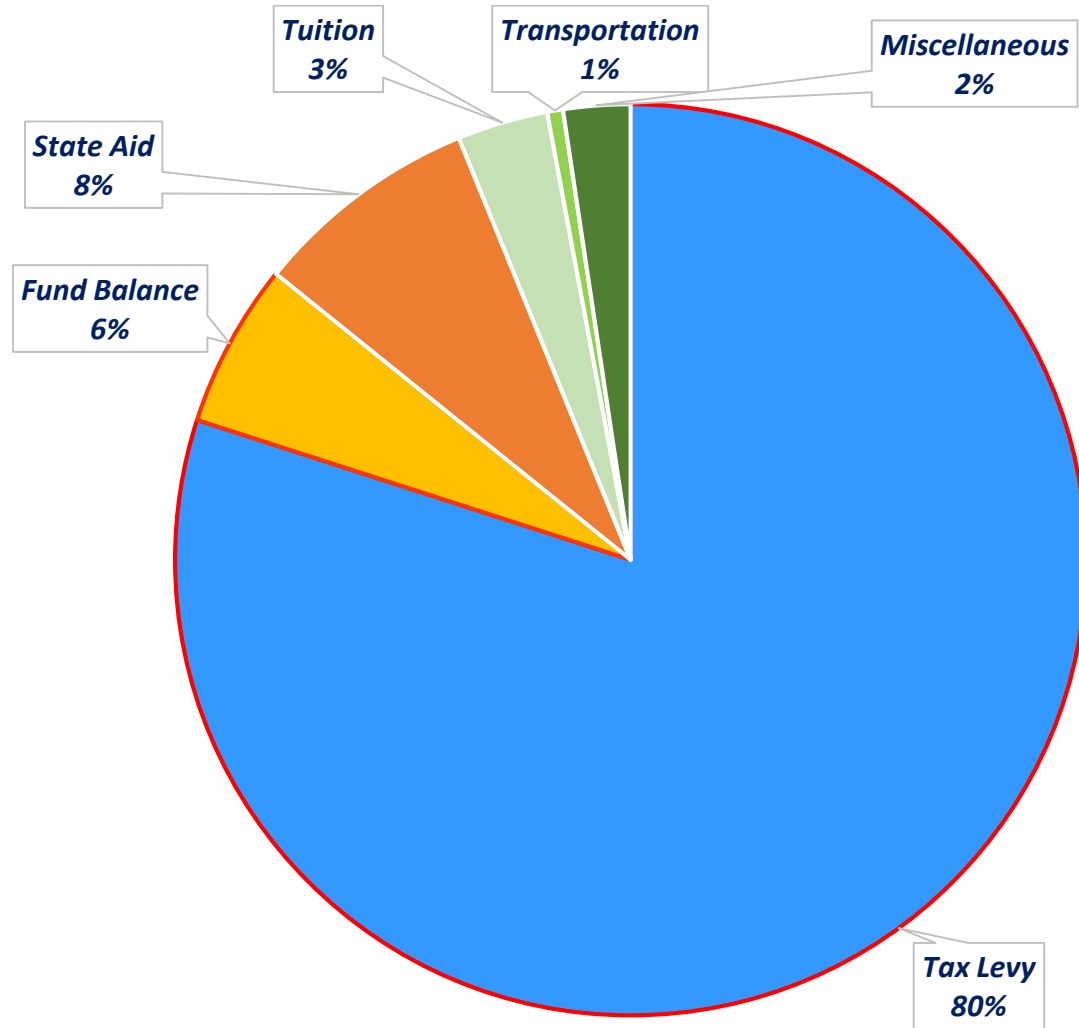
- Salaries/Benefits: make up 76% of budget. Class-size, program, collective bargaining and mandated fringe benefits drive this part of the budget
- Debt Service & Other: 7% of the budget. Debt is an obligation that must be paid. Other includes legal obligation to summer special education programs
- Utilities, property & liability insurance, student accident insurance, Tax Certs & mandated BOCES expenses - 2%
- Tuition 3%

What's left??

- 12% of the budget is “discretionary.” This includes materials and supplies, copier leases, cleaning, technology equipment, professional development. textbooks etc..



Revenue (using 2020/2021)



Revenues are the monies that support the expenditure plan or budget

- State Aid accounts for 8% of the revenues (normally approx. 10%, based on Governor's comments a portion was budgeted at 80%)
- Tuition for Special Education programs 3%
- Transportation Related 1%
- Miscellaneous (Sales Tax, Facilities Rentals, Recreation, Interest, etc.) 2%
- Fund Balance 6%
- Tax Levy has to cover the balance of the revenues 80%





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Budget Vote and Board of Education Elections

Tuesday, May 18, 2021

Polls open at Ardsley High School

6:00am - 10:00am

2:00pm - 9:00pm





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Questions

For further information regarding the 2021-2022 Budget, please visit the District webpage at:

www.ardsleyschools.org

or email

budget@ardsleyschools.org

