



Ardsley Union Free School District

Challenging Minds, Building Character, Inspiring Excellence

Budget Workshop

Monday, March 2, 2020



Goals for the 2020-2021 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:
 - Project Lead the Way;
 - Social Emotional Learning - RULER, Challenge Success;
 - Science Research;
 - Active Learning Centers;
 - Thinking Maps;
 - 7-12 Foreign Language review and revision;
 - Ongoing and embedded professional learning across the district.
- Continue transparency in budgeting:
 - Refine budget code alignment for NYS Transparency and ESSA requirements.



Strategic Plan – Priorities and Initiatives

Our Mission: Building on a tradition of academic excellence and success for every student, we cultivate passionate learners and informed global citizens who actively influence their world.

Learning &
Achievement

Social &
Emotional
Learning (SEL)

Student/School
Life

Learning
Environment

[Strategic Planning Guide](#)



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 24, 2020)

Grade	2019-2020	Sections	Average Class Size
Kindergarten	184	10	18
1 st Grade	167	8	21
2 nd Grade	202	9	22
3 rd Grade	166	7	24
4 th Grade	168	7	24
Special Education	14		5
Total	901	41	



Concord Road Projected Enrollments (as of January 24, 2020)

Grade	Projected 2020-2021	Projected Sections	Projected Average Class Size
Kindergarten	180	10	18
1 st Grade	184	9	20
2 nd Grade	167	8	21
3 rd Grade	202	9	22
4 th Grade	166	7	24
Special Education	14		5
Total	913	43	

Provided K is maintained at 10 sections, net increase of 2 sections



Kindergarten Registration

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

- If we have more than 171 kindergarten students, we will need to maintain 10 sections:
 - 9 sections x 18 ideal class size = 162;
 - ½ of ideal class size = 9;
 - 162 + 9 = 171 maximum students before adding additional section.
- Maintain 10 sections of K as a contingency

**18/19 metrics not available only sporadic dates as indicated in schedule*



Ardsley Middle School (as of January 24, 2020)

Grade	2019-2020 Enrollment	2020-2021 Projected Enrollment	Change in Enrollment
Grade 5	183	168	-15
Grade 6	181	183	2
Grade 7	189	181	-8
Grade 8	164	189	25
Special Education	21	21	0
Total	738	742	4

While there is a projected change of enrollment of 4 students at the middle school, the 25 additional students in grade 8 as well as class size considerations will have staffing implications.



Ardsley High School (as of January 24, 2020)

Grade	2019-2020 Enrollment	2020-2021 Projected Enrollment	Change in Enrollment
Grade 9	172	164	-8
Grade 10	190	172	-18
Grade 11	172	190	18
Grade 12	146	172	26
Special Education	19	19	0
Total	699	717	18

While there is a projected change of enrollment of 18 students at the high school, the 26 additional students in grade 12 as well as various scheduling/class options will have staffing implications.



Budget Considerations

Staffing

- ✓ Staffing new sections
 - ✓ Managing class sizes and offerings
 - ✓ Increases in benefits costs (i.e., health, dental, FICA/Med, TRS/ERS)
 - ✓ Programs for students with special needs and intervention supports
 - ✓ Extracurricular offerings
-

Capacity

- ✓ Creating two classrooms to accommodate section growth in 3rd grade
 - ✓ Furniture, supplies, instructional materials
 - ✓ Managing space for specials and lunch
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Transportation/Traffic

- ✓ Examine options for in-district transportation
 - ✓ Managing traffic/safety at pickup and dismissal
 - ✓ Monitor support
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Budget Vote and Board of Education Elections

Tuesday, May 19, 2020

Polls open at Ardsley High School

6:00am - 10:00am

2:00pm - 9:00pm





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Questions

For further information regarding the 2020-2021 Budget,
please visit the District webpage at:

www.ardsleyschools.org

or email

budget@ardsleyschools.org

