

Ardsley Union Free School District



2020-2021 Budget Adoption
May 19, 2020

Proposed Budget –Anticipated Expenditures

	Adopted 2019-20	Proposed 2020-21	Dollar Difference	Percent Change
Salaries	39,468,380	40,022,407	554,026	1.40%
Benefits	14,909,170	15,504,357	595,187	3.99%
Special Education	3,383,064	3,184,015	-199,049	-5.88%
Debt Service *	4,613,732	4,473,141	-140,591	-3.05%
Transportation	1,333,328	1,691,901	358,573	26.89%
Building & Grounds	2,863,664	2,900,514	36,850	1.29%
Building & Grounds - One Time	0	12,500	12,500	100.00%
Technology	937,941	1,017,868	79,927	8.52%
Technology - One Time	197,708	0	-197,708	-100.00%
BOCES w/o Spec Ed & Tech	1,208,090	1,322,487	114,397	9.47%
Athletics w/Transportation	396,400	396,100	-300	-0.08%
Supplies & Equipment	598,041	498,564	-99,477	-16.63%
Supplies & Equipment - One Time	362,000	70,000	-292,000	-80.66%
Other	2,077,253	1,876,380	-200,873	-9.67%
Total Expenditures	72,348,771	72,970,234	621,463	0.86%

*Debt Service includes the lease purchase of 3 new buses as part of the regular bus replacement cycle.

Proposed Budget – Anticipated Revenues

	Adopted 2019-20	Proposed 2020-21	Dollar Difference	Percent Difference
Health Services	20,000	20,000	0	0.00%
Interest on Investments	250,000	60,000	-190,000	-76.00%
Rentals/Facility Use	795,000	795,000	0	0.00%
Tuition	3,027,999	2,500,000	-527,999	-17.44%
Transportation	397,383	407,812	10,429	2.62%
Unclassified Revenues	695,000	710,163	15,163	2.18%
State Aid	5,275,307	4,191,007	-1,084,300	-20.55%
Building Aid	1,389,061	1,121,324	-267,737	-19.27%
BOCES Aid	657,390	558,150	-99,240	-15.10%
Total Non-Tax Revenue	12,507,140	10,363,457	-2,143,683	-17.14%
Fund Balance	1,980,000	2,736,777	756,777	38.22%
Fund Balance - One Time	559,708		-559,708	-100.00%
Use of Reserves	465,000	1,520,000	1,055,000	226.88%
Tax Levy	56,836,923	58,350,000	1,513,077	2.66%
Total Revenue	72,348,771	72,970,234	621,463	0.86%

Includes increase to fund balance (non-recurring) to mitigate potential state aid loss of \$756,777 and use of reserves \$1,520,000

Additional Staff/Program

FTE	Position/Items	Program	Estimated Cost
1.0	1 classroom of furniture (3rd Grade)	Elementary Classroom	\$50,000
	Teacher	Special Ed	\$110,000
	Additional Classroom Furniture	Elementary Classroom - Section	\$20,000
		Movement	
		Facilities Costs / Capacity at Concord Road	\$12,500
	Total Concord Road	\$192,500	

FTE	Position/Items	Program	Estimated Cost
0.2	Teacher	Social Studies	\$22,000
0.2	Teacher	ELA	\$22,000
		Total Middle School	\$44,000

FTE	Position/Items	Program	Estimated Cost
0.8	Teacher	Math	\$88,000
0.5	Teacher	Science	\$55,000
0.6	Teacher	Foreign Language	\$67,000
		Total High School	\$210,000

		Total All	\$446,500
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Assumes 8 sections of Kindergarten

Summary of Reductions

Category	Description	Amount
Salaries/Benefits	Eliminate Library Clerk Position	65,000
Salaries/Benefits	Reduction of Summer Work	17,600
Salaries/Benefits	Reduction of Overtime/Extra Hours	27,222
Salaries/Benefits	Reduction of Guidance Extra Days	18,400
Salaries/Benefits	Reduction of One Bowling Coach (maintain co-ed program)	3,600
Salaries/Benefits	Reduction of Modified Sports (Includes Other Costs, Uniforms, Athletic Supervision etc.)	116,413
Salaries/Benefits	Reduction in Extra-Curricular Clubs AHS	40,000
Salaries/Benefits	Reduction of Three Teaching Assistants	70,000
Salaries/Benefits	Retirements	92,410
Salaries/Benefits	Positions Vacated Not Replacing	21,919
Salaries/Benefits	Revise Sub Estimates	35,000
Other	Limit Club Competition Funding and Library Book Budgets	16,000
Building & Grounds	Reduction of Landscaper	30,000
Technology	Lengthen Chromebook Replacement Cycle	78,000
Technology	Re-use Monitors/Soundbars With PC Replacements	30,000
Technology	Switches - Purchase This Year (Dependent on Surplus)	82,000
Technology	Reduce Printer Cartridges (individual printers)	1,500
Various	Revised Projections/Reductions	208,700
Total		953,764

Estimated Tax Rate

Year	Ardsey UFS Taxable Assessed Value	Change AV compare to prior year	Tax Levy	Tax Rate Per \$1,000 AV	Difference (\$) per AV	Difference (%) per AV
2012-13	\$2,331,879,458	5,608,407	46,413,489	\$19.89	\$0.36	1.84%
2013-14	\$2,295,906,841	(35,972,617)	48,639,054	\$21.18	\$1.29	6.49%
2014-15	\$2,288,497,220	(7,409,621)	49,656,247	\$21.70	\$0.52	2.47%
2015-16	\$2,295,792,407	7,295,187	50,893,133	\$22.17	\$0.47	2.17%
2016-17	\$2,294,537,864	(1,254,543)	51,533,827	\$22.46	\$0.29	1.31%
2017-18	\$2,343,948,980	49,411,116	52,832,610	\$22.54	\$0.08	0.36%
2018-19	\$2,465,088,603	121,139,623	55,315,743	\$22.44	(\$0.10)	-0.45%
2019-20	\$2,573,411,655	108,323,052	56,836,923	\$22.07	(\$0.37)	-1.65%
2020-21*	\$2,625,599,225	52,187,570	58,350,000	\$22.22	\$0.15	0.70%

**Assessed value as of March 10th, final assessed value may change.*



Ardsley Union Free School District

Challenging Minds. Building Character. Inspiring Excellence.

Proposed 2020-2021 Budget: At A Glance

2.66%*

Tax Levy Increase

(Maximum allowable tax levy is 4.26%)

.86%

Budget-to-Budget Increase

\$72,970,234

Total Proposed Budget

**Includes use of \$2,736,777 fund balance and \$1,520,000 use of reserves (non-recurring revenue).*



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Budget Vote and Board of Education Elections

Tuesday, June 9, 2020

Mail-in ballots must be received by 5pm

We are looking into drop-box option on the day of the vote



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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