



# Ardsley Union Free School District

Challenging Minds. Building Character. Inspiring Excellence.

## Budget Workshop







Tuesday, March 12, 2019



# Goals for the 2019-2020 Budget Process

 Continue to be fiscally responsible while maintaining the high quality of teaching and learning at Ardsley.

 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;
-  Ongoing and embedded professional learning across the district.

 Continue transparency in budgeting:

-  Realigning budget codes to prior actual expenditures;
-  Meet NYS Transparency and ESSA reporting requirements.



# 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 <sup>st</sup> Grade	19
2 <sup>nd</sup> Grade	20
3 <sup>rd</sup> Grade	21
4 <sup>th</sup> – 8 <sup>th</sup> 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 1/25/19)

Grade	2018-2019	Sections	Average Class Size
Kindergarten	162	9	18
1 <sup>st</sup> Grade	189	9	21
2 <sup>nd</sup> Grade	160	7	23
3 <sup>rd</sup> Grade	160	7	23
4 <sup>th</sup> Grade	179	7	26
Special Education	15	3	5
Total	865	42	



# Concord Road Projected Enrollments (as of 3/11/19)

Grade	Projected 2019-2020	Projected Sections	Projected Average Class Size
Kindergarten	165	9	18
1 <sup>st</sup> Grade	162	8	20
2 <sup>nd</sup> Grade	189	9	20
3 <sup>rd</sup> Grade	160	7	23
4 <sup>th</sup> Grade	160	7	23
Special Education	15	3	5
Total	851	43	

Increase of 1 section plus specials



# Kindergarten Registration

Kindergarten Registration Packets		
Handed out as of March 15, 2019	Handed out as of February 26, 2018	Increase Year over Year
162	126	36

If we have more than 171 kindergarten students, we will need a 10<sup>th</sup> section:

9 sections x 18 ideal class size = 162;

½ of ideal class size = 9;

162 + 9 = 171 maximum students before adding additional section.

Recommendation: add a contingent teacher and only use if necessary.



# Ardsley Middle School (as of 1/25/19)

Grade	2018-2019 Enrollment	2019-2020 Projected Enrollment	Change in Enrollment
Grade 5	182	179	-3
Grade 6	189	182	-7
Grade 7	165	189	24
Grade 8	171	165	-6
Special Education	19	19	0
Total	726	734	8

While there is a projected change of enrollment of 8 students at the middle school, the 24 additional students in grade 7 will have staffing implications.



# Ardsley High School (as of 1/25/19)

Grade	2018-2019 Enrollment	2019-2020 Projected Enrollment	Change in Enrollment
Grade 9	194	171	-23
Grade 10	170	194	24
Grade 11	150	170	20
Grade 12	158	150	-8
Special Education	21	21	0
Total	693	706	13

While there is a projected change of enrollment of 13 students at the high school, the 24 additional students in grade 10 and the 20 additional students in grade 11 will have staffing implications.





# Reducing our Carbon Footprint with an Energy Performance Contract (EPC)

## Proposition at Budget Time: Energy Performance Contract

There is no voter approval required for an EPC, **however**, with voter approval the District will receive 10% additional state aid (approximately \$475,623 over 15 years)

## The EPC replaces the original districtwide solar energy project that was voter approved in the 2017 bond:

- **The EPC will not be in addition to the 2017 bond. It is a different funding program that will generate additional state aid;**
- The purpose is to obtain long term energy and cost savings by incorporation of energy conservation improvements and/or equipment;
- The energy savings over 18 years will pay for the cost of improvements;
- The NYS Education Department must approve the project and the savings calculation.



# Energy Performance Contract (EPC)

- The EPC will allow the District to install solar photovoltaic (PV) and battery systems at all three (3) school buildings.
- The solar PV will be a combination of rooftop, ground, and/or carport systems.
- As per NYS Education Department requirements, an EPC has to pay for itself in energy savings over 17 years.

Example of roof top solar



Example of solar parking canopies





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## Budget Vote and Board of Education Elections

**Tuesday, May 21, 2019**

**Polls open at Ardsley High School**

**6:00am - 10:00am**

**2:00pm - 9:00pm**





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## Questions

For further information regarding the 2019-2020 Budget, please visit the District webpage at:

[www.ardsleyschools.org](http://www.ardsleyschools.org)

or email

[budget@ardsleyschools.org](mailto:budget@ardsleyschools.org)

