

# Ardsley Union Free School District



2019-2020 Proposed Budget Adoption  
April 23, 2019



# Ardsley Union Free School District 2019-2020 Budget Additions

## Concord Road Elementary



- Two new teachers (K/2<sup>nd</sup>)
- Increases to physical education and music positions
- New science teacher (.6)
- Science curriculum leader
- Additional special education teachers (1.5 new)
- Math intervention support (.5)
- Computer science add extra class

## Ardsley Middle School



- New social studies teacher (.2)
- Increase to Spanish teacher (shared w/AHS)
- Additional special education teachers (1.2)

## Ardsley High School



- New library clerical position
- Increase to Spanish teacher (shared w/AMS)
- New math teacher (.6)
- Additional special education teacher (1.0)

# Proposed Budget – Anticipated Expenditures

	<b>Adopted 2018-19</b>	<b>Proposed 2019-20</b>	<b>Dollar Difference</b>	<b>Percent Change</b>
Salaries	38,156,345	39,468,380	1,312,035	3.44%
Benefits	14,577,938	14,909,170	331,232	2.27%
Special Education	3,353,800	3,383,064	29,264	0.87%
Debt Service	4,441,775	4,613,732	171,957	3.87%
Transportation	1,283,978	1,333,328	49,350	3.84%
Building & Grounds	2,713,950	2,863,664	149,714	5.52%
Technology	1,126,050	937,941	-188,109	-16.71%
Technology - One Time	0	197,708	197,708	100.00%
BOCES w/o Spec Ed & Tech	1,114,018	1,208,090	94,072	8.44%
Athletics w/Transportation	224,550	396,400	171,850	76.53%
Supplies & Equipment	678,734	598,041	-80,693	-11.89%
Supplies & Equipment - One Time	0	362,000	362,000	100.00%
Other	2,121,134	2,077,253	-43,881	-2.07%
<b>Total Expenditures</b>	<b>69,792,272</b>	<b>72,348,771</b>	<b>2,556,499</b>	<b>3.66%</b>

# Proposed Budget – Anticipated Revenues

	<b>Adopted 2018-19</b>	<b>Proposed 2019-20</b>	<b>Dollar Difference</b>	<b>Percent Difference</b>
Health Services	20,000	20,000	0	0.00%
Interest on Investments	100,000	250,000	150,000	150.00%
Rentals/Facility Use	795,000	795,000	0	0.00%
Tuition	3,176,311	3,027,999	-148,312	-4.67%
Transportation	245,000	397,383	152,383	62.20%
Unclassified Revenues	695,000	695,000	0	0.00%
State Aid	5,130,259	5,275,307	145,048	2.83%
Building Aid	1,236,698	1,389,061	152,363	12.32%
BOCES Aid	490,807	657,390	166,583	33.94%
<b>Total Non-Tax Revenue</b>	<b>11,889,075</b>	<b>12,507,140</b>	<b>618,065</b>	<b>5.20%</b>
Fund Balance	1,980,000	1,980,000	0	0.00%
Fund Balance - One Time	0	559,708	559,708	100.00%
Use of Reserves	607,454	465,000	-142,454	-23.45%
Tax Levy*	55,315,743	56,836,923	1,521,180	2.75%
<b>Total Revenue</b>	<b>69,792,272</b>	<b>72,348,771</b>	<b>2,556,499</b>	<b>3.66%</b>

**\*Below the maximum allowable tax levy by 2.26% (MATL = 5.01%)**

# One time costs offset with one time fund balance

Truck and Snow Plow	65,000
Two Classrooms Furniture (10th K & 9th 2nd Grade)	100,000
School Bus	56,000
AMS Gym Bleachers	100,000
CRS Door Replacements (Safety/Security)	21,000
AMS Gym Wall Pads	20,000
<b>Total as of April 9th</b>	<b>362,000</b>
<b>Additional One time items</b>	
Wifi Access Points	111,758
3rd Grade Chromebooks	56,000
Three Servers	29,950
<b>Total Additional</b>	<b>197,708</b>
<b>Total One Time Costs</b>	<b>559,708</b>

# Estimated Tax Rate

Year	Ardsley UFSD 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*	\$2,573,701,855	108,613,252	56,836,923	\$22.08	(\$0.36)	-1.59%

*\*Assessed value as of March 5<sup>th</sup>, final assessed value may change.*



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Challenging Minds. Building Character. Inspiring Excellence.

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## Proposed 2019-2020 Budget: At A Glance

**2.75%\***

Tax Levy Increase

**3.66%**

Budget-to-Budget Increase

**\$72,348,771**

Total Proposed Budget

*\* Includes \$465,000 use of reserves and \$559,708 one time costs offset with one time fund balance.*

# Proposition #2 - Reminder

## 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 energy project that was voter approved in the 2017 bond.

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)