



ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Budget Workshop Tuesday March 13, 2018
2018-2019 Projected Budget

BUDGET





Budget Development Principles and Guidelines

- Maximize efficiencies while maintaining quality programs.
- Minimize budget transfers.
- Ensure that budget line monies reflect actual expenditures.
- Budget developed using historical data analysis.
- Collaborative development of budget.
- Budget presentations that are well articulated and easily understood by the community.



Review of the Budget Development Process

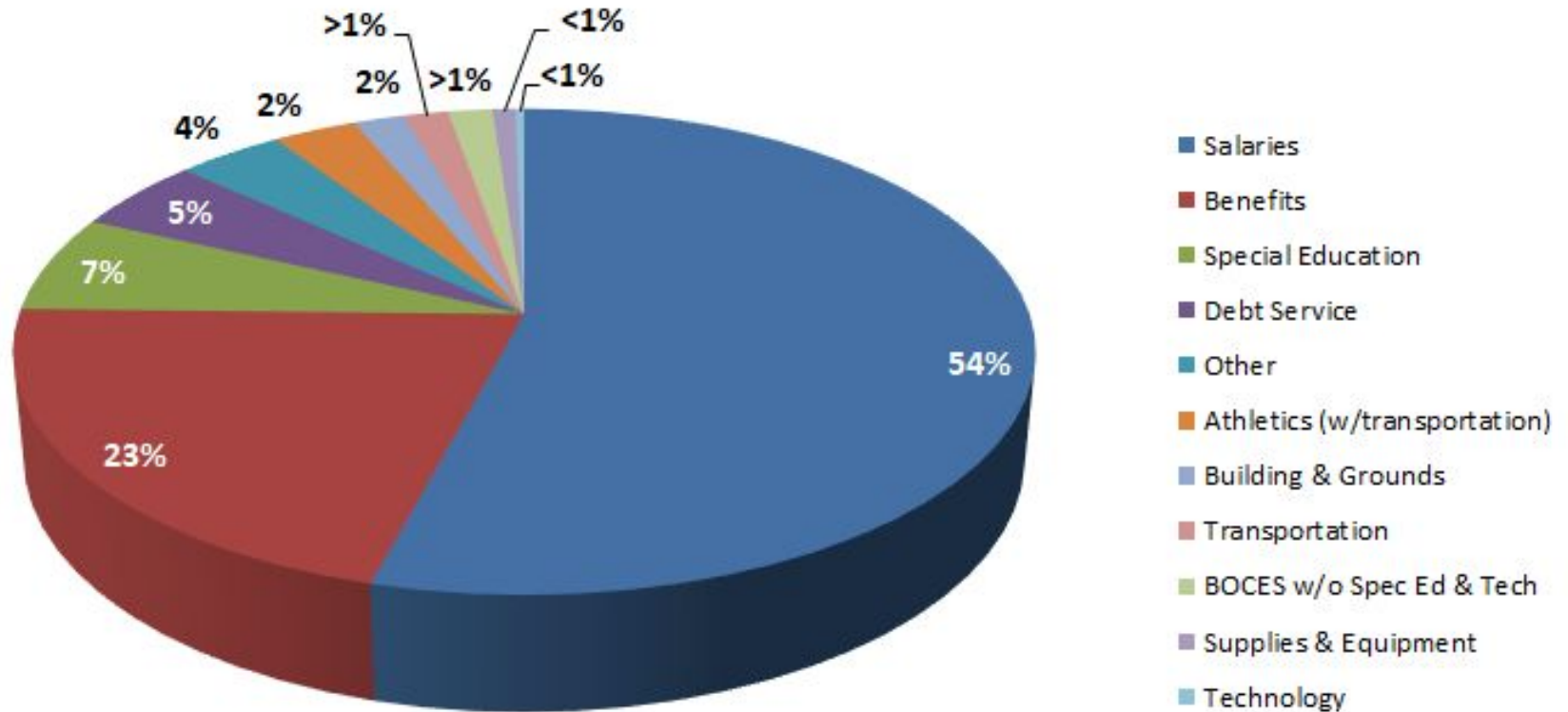
- Performed historical analysis of expenditures and revenues.
- Budget development meetings with Building Administrators, Directors, and Assistant Superintendents.
- Calculated the maximum allowable tax levy.
- Analysis of State Aid based on the Governor's proposal.
- Discussion of potential budget additions.



ARDSDLEY UNION FREE SCHOOL DISTRICT

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

2018-2019 District Expenditures





ARDSDLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Expenditures 2018-2019

(As of 3/13/18)

	<u>Adopted</u> <u>2017-18</u>	<u>Proposed</u> <u>2018-19</u>	<u>Dollar</u> <u>Difference</u>	<u>Percent</u> <u>Change</u>
Salaries	36,493,772	37,266,346	772,574	2.12%
Benefits	14,427,920	14,577,938	150,018	1.04%
Special Education	3,099,391	3,353,799	254,408	8.21%
Debt Service	4,630,754	4,441,775	-188,979	-4.08%
Transportation	1,238,995	1,283,978	44,983	3.63%
Building & Grounds	2,570,590	2,713,950	143,360	5.58%
Technology	1,100,450	1,126,050	25,600	2.33%
BOCES w/o Spec Ed & Tech	1,090,878	1,114,018	23,140	2.12%
Athletics w/transportation	224,550	224,550	-	0.00%
Supplies & Equipment	542,984	578,734	35,750	6.58%
Other	2,084,977	2,121,134	36,157	1.73%
Total Expenditures	<u>67,505,261</u>	<u>68,802,272</u>	<u>1,297,011</u>	<u>1.92%</u>



2018-2019 Salaries

- Increases based on contractual agreements & individual contracts.
- Additional staffing required during the current year due to student needs.



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2018-2019 Benefits

- Increase employer contribution rates for retirement systems.
- Increase in health insurance premiums.
- Increase staff contribution rate for health insurance.



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ARDSLEY UNION FREE SCHOOL DISTRICT
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2018-2019 Special Education

- Increase in the number students projected for next year in BOCES programs and student placements in private special education schools.



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Anticipated Expenditures 2018-2019

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2018-2019 Debt Service

- Decrease due to the expiration of debt service and anticipated borrowing to replace the expiring debt.



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ARDSLEY UNION FREE SCHOOL DISTRICT
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2018-2019 Transportation

- Contractual increases for student transportation.



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Anticipated Expenditures 2018-2019

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ARDSLEY UNION FREE SCHOOL DISTRICT
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2018-2019 Building & Grounds

- Projected increase in contractual services for cleaning and security.



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Anticipated Expenditures 2018-2019

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2018-2019 Technology

- Increase based on building needs, contractual services and maintenance of technology.



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Anticipated Expenditures 2018-2019

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2018-2019 BOCES

- Increase due to higher rates for administrative and capital charges.



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Anticipated Expenditures 2018-2019

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ARDSLEY UNION FREE SCHOOL DISTRICT
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2018-2019 Athletics

- No increase or decrease.



ARDSDLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Expenditures 2018-2019

(As of 3/13/18)

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ARDSLEY UNION FREE SCHOOL DISTRICT
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2018-2019 Supplies & Equipment

- Increase supplies budget lines to support our building and classroom needs.



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ARDSLEY UNION FREE SCHOOL DISTRICT
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2018-2019 Other Expenditures

- Includes legal fees, auditing, textbooks, staff development, insurance, etc.



ARDSDLEY UNION FREE SCHOOL DISTRICT
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Anticipated Expenditures 2018-2019

(As of 3/13/18)

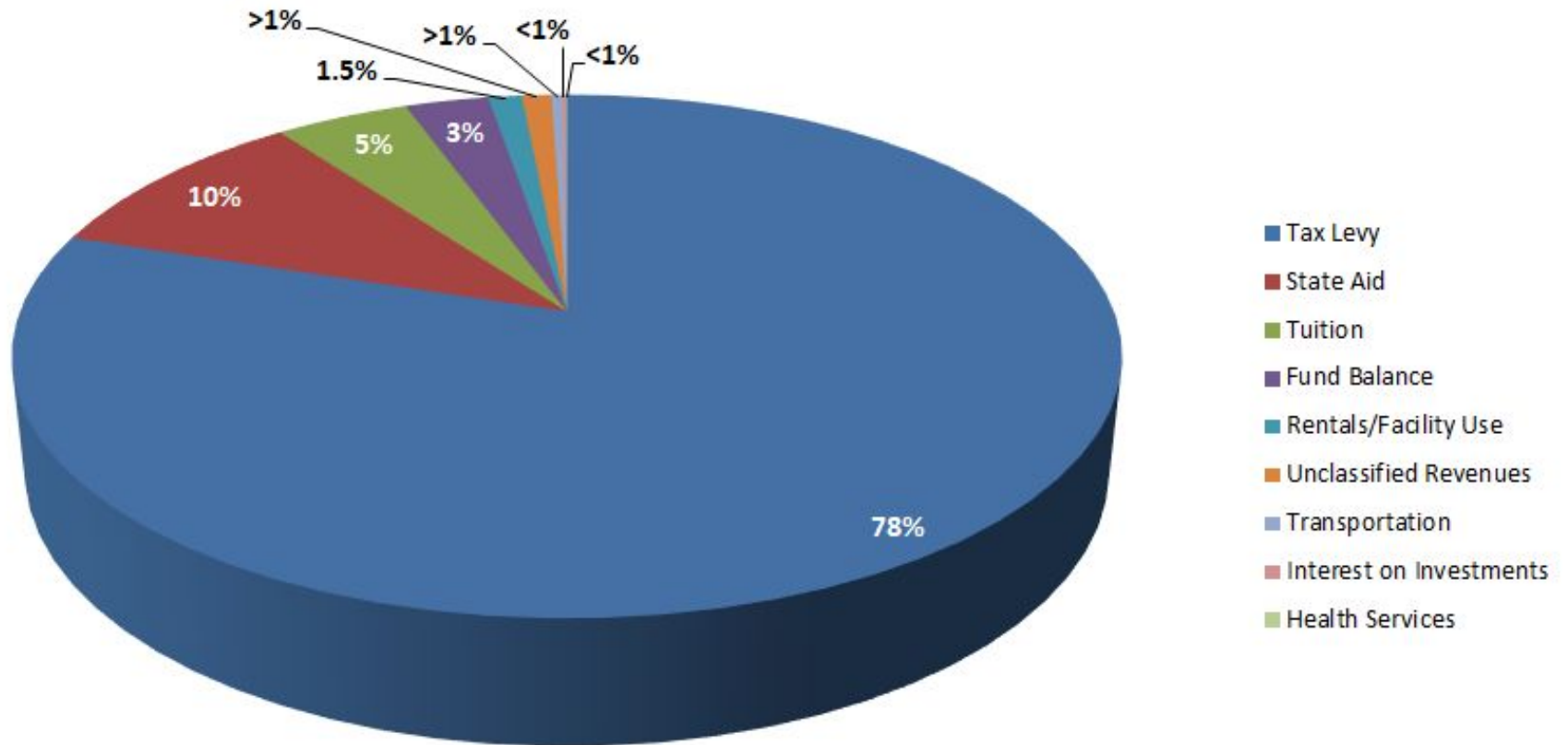
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ARDSLEY UNION FREE SCHOOL DISTRICT

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

2018-2019 District Revenue





ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Revenues 2018-2019
(As of 3/13/18)

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Fund Balance	1,980,000	1,980,000	-	-
Health Services	20,000	20,000	-	-
Interest	60,000	100,000	40,000	66.67%
Rentals/Facilities Use	795,000	795,000	-	-
Tuition	3,176,311	3,176,311	-	-
Transportation	235,021	245,000	9,979	4.25%
Unclassified Revenues	695,000	695,000	-	-
State Aid	5,102,887	5,059,356	-43,531	-0.85%
Building Aid	1,515,468	1,236,698	-278,770	-18.39%
BOCES Aid	430,681	490,807	60,126	13.96%
Use of Reserves	662,283	-	-662,283	-100.00%
Tax Levy	<u>52,832,610</u>	<u>55,004,100</u>	<u>2,171,490</u>	<u>4.11%</u>
Total Revenue & Fund Balance	<u>67,505,261</u>	<u>68,802,272</u>	<u>1,297,011</u>	<u>1.92%</u>



ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

2018-2019 Revenue: Health Services

- No change - based on the number of students attending private schools.



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Anticipated Revenues 2018-2019
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2018-2019 Revenue: Interest

- Anticipated increase based on current and projected interest rates.



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2018-2019 Revenue: Rental/Facilities Use

- No change based on the potential fluctuation of requested facility use.



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Anticipated Revenues 2018-2019
(As of 3/13/18)

	Adopted <u>2017-18</u>	Proposed <u>2018-19</u>	Dollar <u>Difference</u>	Percent <u>Difference</u>
Fund Balance	1,980,000	1,980,000	-	-
Health Services	20,000	20,000	-	-
Interest	60,000	100,000	40,000	66.67%
Rentals/Facilities Use	795,000	795,000	-	-
Tuition	3,176,311	3,176,311	-	-
Transportation	235,021	245,000	9,979	4.25%
Unclassified Revenues	695,000	695,000	-	-
State Aid	5,102,887	5,059,356	-43,531	-0.85%
Building Aid	1,515,468	1,236,698	-278,770	-18.39%
BOCES Aid	430,681	490,807	60,126	13.96%
Use of Reserves	662,283	-	-662,283	-100.00%
Tax Levy	<u>52,832,610</u>	<u>55,004,100</u>	<u>2,171,490</u>	<u>4.11%</u>
Total Revenue & Fund Balance	<u>67,505,261</u>	<u>68,802,272</u>	<u>1,297,011</u>	<u>1.92%</u>



ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

2018-2019 Revenue: Tuition

- No change based on the potential fluctuation of non-resident enrollment.



ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Revenues 2018-2019
(As of 3/13/18)

	Adopted <u>2017-18</u>	Proposed <u>2018-19</u>	Dollar <u>Difference</u>	Percent <u>Difference</u>
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ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

2018-2019 Revenue: Transportation

- Based on rate increase for Quad Village Transportation participants.



ARDSELY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Revenues 2018-2019
(As of 3/13/18)

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2018-2019 Revenue: Unclassified

- Includes BOCES refund, taxes collected (other than property tax), E-rate, etc.
- No change based on potential of fluctuation.



ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Revenues 2018-2019
(As of 3/13/18)

	Adopted <u>2017-18</u>	Proposed <u>2018-19</u>	Dollar <u>Difference</u>	Percent <u>Difference</u>
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2018-2019 Revenue: State Aid

- Decreased based on the reduction of Transportation Aid of approximately (60K) and an increase of approximately 9K in Foundation Aid based on Governor's proposed budget.



ARDSDLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Revenues 2018-2019
(As of 3/13/18)

	Adopted <u>2017-18</u>	Proposed <u>2018-19</u>	Dollar <u>Difference</u>	Percent <u>Difference</u>
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ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

2018-2019 Revenue: Building Aid

- Decrease based on the expiration of debt.



ARDSELY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Revenues 2018-2019
(As of 3/13/18)

	Adopted <u>2017-18</u>	Proposed <u>2018-19</u>	Dollar <u>Difference</u>	Percent <u>Difference</u>
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Total Revenue & Fund Balance	<u>67,505,261</u>	<u>68,802,272</u>	<u>1,297,011</u>	<u>1.92%</u>



2018-2019 Revenue: BOCES Aid

- Estimated BOCES Aid. Southern Westchester BOCES provides the estimate based on current year expenditures.



ARDSELY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Revenues 2018-2019
(As of 3/13/18)

	Adopted <u>2017-18</u>	Proposed <u>2018-19</u>	Dollar <u>Difference</u>	Percent <u>Difference</u>
Fund Balance	1,980,000	1,980,000	-	-
Health Services	20,000	20,000	-	-
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Rentals/Facilities Use	795,000	795,000	-	-
Tuition	3,176,311	3,176,311	-	-
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Unclassified Revenues	695,000	695,000	-	-
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Use of Reserves	662,283	-	-662,283	-100.00%
Tax Levy	<u>52,832,610</u>	<u>55,004,100</u>	<u>2,171,490</u>	<u>4.11%</u>
Total Revenue & Fund Balance	<u>67,505,261</u>	<u>68,802,272</u>	<u>1,297,011</u>	<u>1.92%</u>



2018-2019 Revenue: Use of Reserves

- No reserves are needed to balance the budget and stay within the Tax Levy Cap.



ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Revenues 2018-2019
(As of 3/13/18)

	Adopted <u>2017-18</u>	Proposed <u>2018-19</u>	Dollar <u>Difference</u>	Percent <u>Difference</u>
Fund Balance	1,980,000	1,980,000	-	-
Health Services	20,000	20,000	-	-
Interest	60,000	100,000	40,000	66.67%
Rentals/Facilities Use	795,000	795,000	-	-
Tuition	3,176,311	3,176,311	-	-
Transportation	235,021	245,000	9,979	4.25%
Unclassified Revenues	695,000	695,000	-	-
State Aid	5,102,887	5,059,356	-43,531	-0.85%
Building Aid	1,515,468	1,236,698	-278,770	-18.39%
BOCES Aid	430,681	490,807	60,126	13.96%
Use of Reserves	662,283	-	-662,283	-100.00%
Tax Levy	52,832,610	55,004,100	2,171,490	4.11%
Total Revenue & Fund Balance	67,505,261	68,802,272	1,297,011	1.92%



2018-2019 Revenue: Tax Levy

- A tax levy of 4.11% would be required to balance the budget with no reserve use.
- Maximum Allowable Tax Levy - 5.15%



2018-2019 Budget: At A Glance

(As of 3/13/18 **PRIOR TO STAFFING REQUESTS**)

4.11%

Tax Levy Increase

1.92%

Budget-to-Budget Increase

\$68,802,272

Total Proposed Budget



ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Additional Staffing/Program Requests



Enrollment at CRS

- Current 4th is 173 at 7 sections (24/25).
- Current 3rd is 163 at 7 sections (23/24).
- Current 2nd grade is 157 at 7 sections (22/23).
- Current 1st grade is 157 at 7 sections (22/23).
- Current Kindergarten is 182 at 9 sections (20/21).
(37 sections in total)

So, looking forward...

2018-19

- Grade 4 (163) will be 7 sections of (23/24).
- Grade 3 (157) will be 7 sections of (22/23).
- Grade 2 (157) will be 7 sections of (22/23).
- Grade 1 (182) will be 9 sections of (20/21).
- Kindergarten - could be 9 sections but is always based on ongoing enrollment through the summer.
(39 sections in total)



CONCORD ROAD ELEMENTARY SCHOOL

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

FTE	Position/Items	Program	Estimated Cost
2.00	Teachers	Elementary Classroom	\$200,000
	2 Classrooms Furniture	Elementary Classroom	\$100,000
1.00	Teacher	Special Education	\$100,000
0.20	Teacher*	Physical Education	\$15,000
0.30	Teacher	Science/Coding	\$30,000
0.10	Teacher*	Art	\$10,000
0.50	Nurse*	Student Services	\$35,000
0.50	Psychologist	Student Services	\$50,000
		TOTAL	\$540,000

* Increase to current part-time position.



ARDSLEY MIDDLE SCHOOL

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

FTE	Position/Items	Program	Estimated Cost
1.00	Teacher	Elementary Classroom (5th Grade)	\$100,000
1.00	Teacher	Middle School Classroom (6th Grade)	\$100,000
0.50	Psychologist	Student Services	\$50,000
		TOTAL	\$250,000



ARDSLEY HIGH SCHOOL

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

FTE	Position/Items	Program	Estimated Cost
0.50	Teacher	Science	\$50,000
0.60	Teacher*	English	\$40,000
0.40	Teacher*	Social Studies	\$45,000
		TOTAL	\$135,000

* Increase to current part-time position.



Additional Staff/Program Summary

School/Department	Estimated Cost
Concord Road Elementary	\$540,000
Ardsley Middle School	\$250,000
Ardsley High School	\$135,000
TOTAL	\$925,000



ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Expenditures 2018-2019

(As of 3/13/18 - **INCLUDES ALL STAFFING REQUESTS**)

	Adopted	Proposed	Dollar	Percent	
Salaries	36,493,772	38,091,346	1,597,574	4.38%	+825K
Benefits	14,427,920	14,577,938	150,018	1.04%	
Special Education	3,099,391	3,353,799	254,408	8.21%	
Debt Service	4,630,754	4,441,775	-188,979	-4.08%	
Transportation	1,238,995	1,283,978	44,983	3.63%	
Building & Grounds	2,570,590	2,713,950	143,360	5.58%	
Technology	1,100,450	1,126,050	25,600	2.33%	
BOCES w/o Spec Ed & Tech	1,090,878	1,114,018	23,140	2.12%	
Athletics w/transportation	224,550	224,550	-	0.00%	
Supplies & Equipment	542,984	678,734	135,750	25.00%	+100K
Other	<u>2,084,977</u>	<u>2,121,134</u>	<u>36,157</u>	<u>1.73%</u>	
Total Expenditures	<u>67,505,261</u>	<u>69,727,272</u>	<u>2,222,011</u>	<u>3.29%</u>	<u>+925K</u>

All additional staffing requests increase the budget 925K or an additional 1.37%.



ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Revenues 2018-2019

(As of 3/13/18 INCLUDES ALL STAFFING REQUESTS)

	Adopted <u>2017-18</u>	Proposed <u>2018-19</u>	Dollar <u>Difference</u>	Percent <u>Difference</u>
Fund Balance	1,980,000	1,980,000	-	-
Health Services	20,000	20,000	-	-
Interest	60,000	100,000	40,000	66.67%
Rentals/Facilities Use	795,000	795,000	-	-
Tuition	3,176,311	3,176,311	-	-
Transportation	235,021	245,000	9,979	4.25%
Unclassified Revenues	695,000	695,000	-	-
State Aid	5,102,887	5,059,356	-43,531	-0.85%
Building Aid	1,515,468	1,236,698	-278,770	-18.39%
BOCES Aid	430,681	490,807	60,126	13.96%
Use of Reserves	662,283	373,215	-289,068	-43.65%
Tax Levy	<u>52,832,610</u>	<u>55,555,885</u>	<u>2,723,275</u>	<u>5.15%</u>
Total Revenue & Fund Balance	<u>67,505,261</u>	<u>69,727,272</u>	<u>2,222,011</u>	<u>3.29%</u>

Even at the Maximum Allowable Tax Levy (5.15%), to fund all requested positions requires 373,215 in reserves to balance the budget.



2018-2019 Budget: At A Glance

(As of 3/13/18 **INCLUDES ALL STAFFING REQUESTS**)

5.15% *

Tax Levy Increase

3.29%

Budget-to-Budget Increase

\$69,727,275

Total Proposed Budget

* requires estimated 373K from reserves to balance budget.



2018-2019 Budget Development: Next Steps

- Budget Considerations
 - Additional Staffing Requests
 - Tax Levy Allocation - maximum allowable tax levy of 5.15% - how close to this are we comfortable going?
 - Use of Reserves
 - Future Implications
- March 27 - Superintendent's Recommended Budget Presentation



ARDSEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Questions

For further information regarding the 2018-2019 Budget, please visit the District webpage at:

www.ardsleyschools.org

Or Email

budget@ardsleyschools.org



ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Budget Vote and Board of Education Elections

Tuesday, May 15, 2018

Polls open at Ardsley High School

6:00am - 10:00am

2:00pm - 9:00pm

EVERY VOTE COUNTS