

Ardsley Union Free School District



2018-2019 Proposed Budget Adoption

April 17, 2018



2018-2019 Budget Additions

Concord Road Elementary



- Additional 2 Elementary Teacher positions.
- Additional special education teacher.
- Additional psychologist split with the Middle School.
- Additional staffing to support physical education, art and science/coding.

Ardsley Middle School



- Additional Elementary teacher (5th grade).
- Additional Secondary teacher (6th grade).
- Additional special education teacher.
- Additional psychologist split with the Concord Road.

Ardsley High School



- Additional staffing to support increased sections of science, english and social studies.



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

Anticipated Expenditures 2018-2019

	Adopted	Proposed	Dollar	Percent
Salaries	36,493,772	38,156,345	1,662,574	4.56%
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%
Other	2,084,977	2,121,134	36,157	1.73%
Total Expenditures	<u>67,505,261</u>	<u>69,792,272</u>	<u>2,287,011</u>	<u>3.39%</u>



ARDSLEY UNION FREE SCHOOL DISTRICT

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Anticipated Revenues 2018-2019

	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	5,130,259	27,372	0.54%
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	607,454	-54,829	-8.28%
Tax Levy	52,832,610	55,315,743	2,483,133	4.70%*
Total Revenue & Fund Balance	<u>67,505,261</u>	<u>69,792,272</u>	<u>2,287,011</u>	<u>3.39%</u>

*Below 5.15% Maximum Allowable Tax Levy (-0.45%)

Increase in State Aid +70,903, **Decrease Tax Levy -240,142** & Increase Use of Reserve +169,239 from March 27th Budget Presentation.



Why a 4.70% tax levy is not an increase of 4.70% in taxes

Year	Ardsley UFSD Taxable Assessed Value	Change AV compare to prior year	Tax Rate Per \$1,000 AV	Difference (\$) per AV	Difference (%) per AV
2012-13	\$2,331,879,458	+5,608,407	\$19.89	+\$0.36	1.84%
2013-14	\$2,295,906,841	-32,972,644	\$21.18	+\$1.29	6.49%
2014-15	\$2,288,497,220	-10,409,593	\$21.70	+\$0.52	2.46%
2015-16	\$2,295,792,407	+7,295,186	\$22.17	+\$0.47	2.17%
2016-17	\$2,294,537,864	-1,254,542	\$22.46	+\$0.29	1.31%
2017-18	\$2,343,948,980	+49,411,116	\$22.54	+\$0.08	0.36%
2018-19	\$2,466,694,003*	+122,745,023	\$22.43	-\$0.11	-0.49%

*Based on Assessed Valuation as of March 8, 2018 & Tax Levy 4.70%



2018-2019 Budget Review

4.70%

Tax Levy Increase

3.39%

Budget-to-Budget Increase

\$69,792,272

Total Proposed Budget



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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