

Ardasley Union Free School District

2018-2019

Recommended Budget

\$69,792,272

BOE approved 4/17/2018

Dr. Lauren Allan
Superintendent of Schools
Kelly Seibert
*Assistant Superintendent
for Business, Facilities & Operations*

Board of Education
Matthew Bonney, President
Nicole Minore, Vice President
Frank Hariton
Pamela Epstein
Hrishi Karthikeyan

ARDSLEY UNION FREE SCHOOL DISTRICT

ARDSLEY, NEW YORK

**EDUCATIONAL PROGRAM
and
FISCAL SUPPORT PLAN**

Board of Education Budget for 2018-19

\$69,792,272

Budget Increase

3.39%

Tax levy increase

4.70%

July 1, 2018 - June 30, 2019

Vote

May 15, 2018

2018 - 2019

BUDGET

The 2017-18 budget development process includes involvement by citizens, staff and the Board of Education along with two public budget hearings prior to submission of the budget by the Board of Education for public vote on May 15, 2018. The total 2018-19 budget is \$69,792,272 a 3.39% budget increase over the budget adopted last June.

Budget information is presented at this time in 3 columns:

2016-17 Budget

2017-18 Budget

2018-19 Budget

Effective with the 1998-99 budget, the format of school district budgets changed due to a State Education Department mandate. For example, legal expenses are split into both Administrative and Program appropriations. Costs related to Buildings & Grounds are noted in the Capital section of the budget. Benefits such as health insurance, social security and retirement contributions appear in all three sections of the budget.

At the end of the line by line document, historical data are provided on tax rates, tax levies, taxable assessed values, budgets, enrollments, per pupil costs and staffing. Long-Term Debt Service charts and a summary of BOCES services are also included.

MISSION STATEMENT

The Ardsley School District aims to maximize every student's potential by providing an educational environment in which learning is paramount, students are active participants, and the quality of teaching reflects the high expectations of the community. We seek to help young people attain the highest level of cognitive growth and critical analysis in all disciplines and expertise to use technology to access information and creatively use it for research/problem solving. We also seek to instill a love for a appreciation of aesthetics and the environment in which we live in order to help students succeed in a world of rapid change, growing competition and cultural diversity. We strive to build a lasting appreciation of democratic values, which includes a respect for others a commitment to service to one's community and a strong sense of self-esteem – all of which are fundamentals of physical, social and emotional well-being. The District values the appropriate sharing of responsibilities in making decisions and encourages the broadest participation of parents, community members, staff and students.

Ardsley Schools take

Responsibility to foster within a

Dynamic and diverse world,

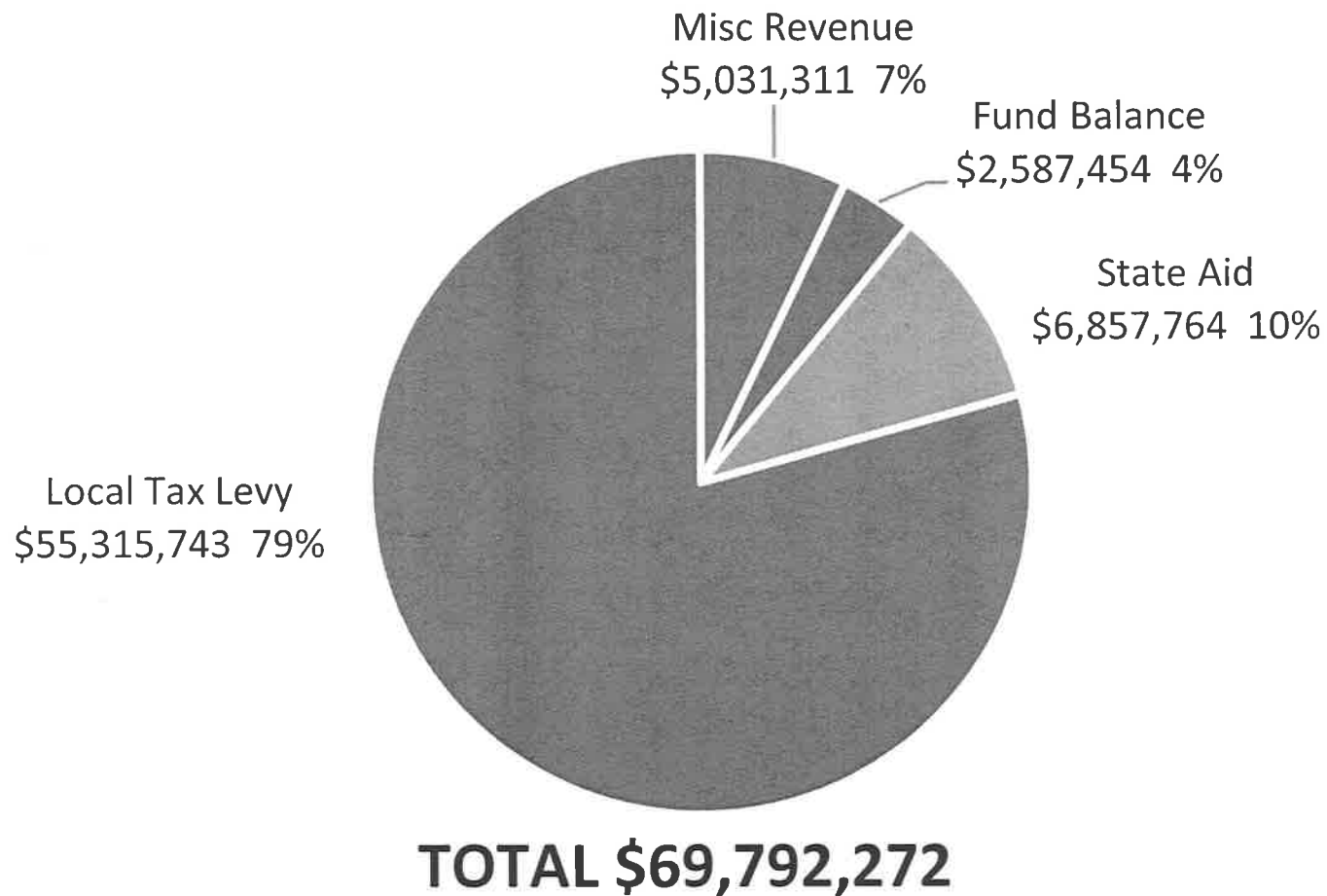
Success for every student, maximizing

Learning and promoting education

Excellence for all of its

Youth

WHERE THE MONEY COMES FROM 2018-19 PROJECTED REVENUE SUMMARY



REVENUES

Day School Tuition - Individuals - Over 40 non-resident students attend Ardsley Schools with tuition paid by their parents.

Day School Tuition - Other Districts - Currently, 21 districts pay tuition and send over 36 students to our Special Education programs, K-12.

Quad-Village Transportation - Ardsley Union Free School District has taken over transportation management for the Quad Villages. The revenues help offset the district's expenses.

Recreation - This code matches the total of Recreation expenditure codes. Recreation programs include summer programs such as: Camp, pre-kindergarten and literacy camp. School year programs include: swim lessons, pool membership and SAT review.

Interest and earnings - Our cash flow is updated regularly. Available funds are invested to generate interest revenue. Interest rates are expected to rise next year.

Rental of Real Property - The administration actively pursues rental of unused space. We will continue to lease space in 2018-19 to the Ardsley Children's Center. The District is also leasing the pool to the Empire Swim Club.

State Aid - State aid reflects the State approved budget, adopted April 17th, 2018. Most state aid reflects revenues from expense reimbursement aid, such as building aid, excess cost aid, transportation aid, BOCES etc. The budget reflects a decrease of \$191,272 in State Aid.

Appropriated Fund Balance - Fund balance is appropriated at \$2,587,454. \$607,454 will be taken out of reserves.

Amount to be raised by Property Tax - The local property tax levy funds the budget beyond the revenues generated by state aid, the appropriated fund balance and various other revenues.

<u>REVENUE SUMMARY</u>	<u>% of change</u>	2018-19 <u>Budget</u>	2017-18 <u>Budget</u>	2016-17 <u>Budget</u>
TOTAL MISCELLANEOUS REVENUES		5,031,311	4,981,332	4,962,484
TOTAL STATE AID REVENUES		<u>6,857,764</u>	<u>7,049,036</u>	<u>6,816,476</u>
	-1.17%	\$ 11,889,075	\$ 12,030,368	\$ 11,778,960
APPROPRIATED FROM RESERVE		607,454	662,283	1,050,915
APPROPRIATED FUND BALANCE		<u>1,980,000</u>	<u>1,980,000</u>	<u>1,980,000</u>
TOTAL OTHER REV & FUND BALANCE	-1.34%	\$ 14,476,529	\$ 14,672,651	\$ 14,809,875
TOTAL REV OTHER THAN PROP TAX		11,889,075	12,030,368	11,778,960
APPROPRIATED FUND BALANCE		2,587,454	2,642,283	3,030,915
AMOUNT TO BE RAISED BY PROPERTY TAX	4.70%	<u>55,315,743</u>	<u>52,832,610</u>	<u>50,893,133</u>
TOTAL REVENUES	3.39%	\$ 69,792,272	\$ 67,505,261	\$ 65,703,008

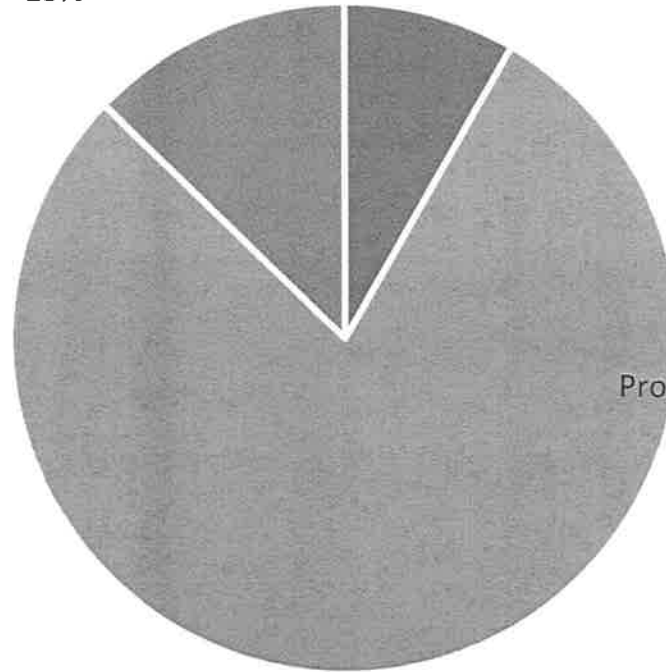
NON-PROPERTY TAX REVENUES

Account	<u>% of change</u>	<u>2018-19</u> <u>Budget</u>	<u>2017-18</u> <u>Budget</u>	<u>2016-17</u> <u>Budget</u>
A1120		425,000	425,000	425,000
A1310		200,000	200,000	200,000
A1489		655,000	655,000	655,000
A2230		2,976,311	2,976,311	2,976,311
A2280		20,000	20,000	30,000
A2380.D		51,470	50,460	49,471
A2380.H		51,470	50,460	49,471
A2380.I		85,782	84,100	82,451
A2385		56,279	50,000	39,780
A2389		85,000	85,000	85,000
A2401		100,000	60,000	55,000
A2410		60,000	60,000	60,000
A2701		40,000	40,000	30,000
A2702		15,000	15,000	15,000
A2703		75,000	75,000	80,000
A2770		50,000	50,000	50,000
A2771		80,000	80,000	75,000
A2772		5,000	5,000	5,000
A3101		6,174,703	6,435,454	6,189,478
A3103		490,807	430,681	445,475
A3260		176,658	167,275	164,916
		15,596	15,626	16,607
TOTAL NON-PROPERTY TAX REVENUES	-1.17%	\$ 11,889,075	\$ 12,030,368	\$ 11,778,960

HOW THE MONEY WILL BE SPENT 2018-19 PROJECTED EXPENDITURE SUMMARY

Capital \$8,917,697
13%

Administrative
\$5,803,469 8%



Program \$55,071,106
79%

TOTAL \$69,792,272

EXPENDITURE SUMMARY

	<u>% of Change</u>	<u>2018-19 Budget</u>	<u>2017-18 Budget</u>	<u>2016-17 Budget</u>
Administrative	-2.83%	\$ 5,803,469	\$ 5,972,334	\$ 5,907,704
Program	7.47%	\$ 55,071,106	\$ 51,241,524	\$ 50,455,652
Capital	-13.35%	\$ 8,917,697	\$ 10,291,402	\$ 9,980,346
TOTAL EXPENDITURES	3.39%	\$ 69,792,272	\$ 67,505,261	\$ 66,343,702

ADMINISTRATIVE SECTION SUMMARY

	<u>% of Change</u>	<u>2018-19 Budget</u>	<u>2017-18 Budget</u>	<u>2016-17 Budget</u>
General Support	0.60%	\$ 2,485,034	\$ 2,470,227	\$ 2,402,818
Instruction	3.03%	\$ 2,146,145	\$ 2,082,988	\$ 2,058,438
Undistributed	-17.39%	\$ 1,172,290	\$ 1,419,119	\$ 1,446,448

PROGRAM SECTION SUMMARY

	<u>% of Change</u>	<u>2018-19 Budget</u>	<u>2017-18 Budget</u>	<u>2016-17 Budget</u>
Instruction	5.71%	\$ 38,327,912	\$ 36,256,456	\$ 35,391,872
Transportation	-2.31%	\$ 2,555,894	\$ 2,616,278	\$ 2,505,505
Community Services	3.27%	\$ 626,911	\$ 607,054	\$ 601,613
Undistributed	15.29%	\$ 13,560,390	\$ 11,761,736	\$ 11,956,662

CAPITAL SECTION SUMMARY

	<u>% of Change</u>	<u>2018-19 Budget</u>	<u>2017-18 Budget</u>	<u>2016-17 Budget</u>
General Support	3.89%	\$ 4,013,937	\$ 3,863,793	\$ 3,576,288
Undistributed	-23.71%	\$ 4,903,760	\$ 6,427,609	\$ 6,404,058

Ardsley Union Free School District

Section A

2018-19 Administrative Section



ADMINISTRATIVE EXPENDITURE SUMMARY

	<u>2018-2019</u> <u>Budget</u>	<u>2017-2018</u> <u>Budget</u>	<u>2016-2017</u> <u>Budget</u>	<u>% of</u> <u>Change</u>	<u>% of</u> <u>Change</u>
<u>GENERAL SUPPORT</u>					
Board of Education	68,657	68,241	68,078		
Central Administration	344,252	356,777	350,054		
Finance	981,865	980,316	938,313		
Staff	397,838	395,611	395,808		
Central Services	38,350	38,350	38,350		
Special Items	654,072	630,932	612,215		
	<u>2,485,034</u>	<u>2,470,227</u>	<u>2,402,818</u>	0.60%	2.81%
<u>INSTRUCTION</u>					
Administration and Improvement	2,146,145	2,082,988	2,058,438		
Special Schools	-	-	-		
	<u>2,146,145</u>	<u>2,082,988</u>	<u>2,058,438</u>	3.03%	1.19%
<u>UNDISTRIBUTED</u>					
Employee Benefits	<u>1,172,290</u>	<u>1,419,119</u>	<u>1,446,448</u>	-17.39%	-1.89%
TOTAL EXPENDITURES	<u>5,803,469</u>	<u>5,972,334</u>	<u>5,907,704</u>	-2.83%	1.09%

Board of Education		<u>2018-2019</u>	<u>2017-2018</u>	<u>2016-2017</u>	<u>2018-2019</u>	<u>2017-2018</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>FTE</u>	<u>FTE</u>
<u>Board of Education</u>						
1010-400-05-0000	Contractual Services	20,000	20,000	20,000		
1010-403-05-0000	Memberships	14,942	14,942	14,942		
1010-406-05-0000	Conference/Travel	4,700	4,700	4,700		
1010-450-05-0000	Supplies	3,400	3,400	3,400		
1010-490-05-0000	BOCES	6,500	6,500	6,500		
		<u>49,542</u>	<u>49,542</u>	<u>49,542</u>		
<u>District Clerk</u>						
1040-160-05-0000	District Clerk Salary	11,415	10,999	10,836		
1040-406-05-0000	Conference/Travel	500	500	500		
1040-450-05-0000	Supplies	400	400	400		
		<u>12,315</u>	<u>11,899</u>	<u>11,736</u>		
<u>District Meeting</u>						
1060-400-05-0000	Contractual Services	5,500	5,500	5,500		
1060-450-05-0000	Supplies	1,300	1,300	1,300		
		<u>6,800</u>	<u>6,800</u>	<u>6,800</u>		
	Total: Board Of Education	<u>68,657</u>	<u>68,241</u>	<u>68,078</u>		

Board of Education

Allocations for most contractual services, memberships, conference/travel and supplies will be maintained. The District Clerk Salary reflects contracted amount. In 2011-2012 BOARDDOCS was implemented which enables Board agendas and backup to be accessed online. In 2014-15, the Board began taping board meetings. A full year of taping is included in the 2018-19 Budget.

Central Administration

		2018-2019	2017-2018	2016-2017	2018-2019	2017-2018
		Budget	Budget	Budget	FTE	FTE
<u>Chief School Administrator</u>						
1240-150-05-0000	Supt. Sal.	250,000	265,000	260,000	1.00	1.00
1240-163-05-0000	Clerical Salaries	85,252	82,777	81,054	1.00	1.00
1240-403-05-0000	Memberships	3,750	3,750	3,750		
1240-405-05-0000	Repairs	-	-	-		
1240-406-05-0000	Conference/Travel	3,500	3,500	3,500		
1240-450-05-0000	Supplies	900	900	900		
1240-452-05-0000	Professional Materials	850	850	850		
Total: Central Administration		344,252	356,777	350,054		

Central Administration

The Superintendent's salary and benefits are pending contract negotiations. Salary increases for support staff is included in accordance with a compensation package. Funds for salary increases and step increases based on current contracts are included in the appropriate budget codes. Codes for memberships, conference/travel, supplies and professional materials have been consistent for the last three years.

FTE's (full-time equivalents) are indicated for all regular employee positions. All administrators are full-time and work 12 months (1.00 FTE per position). Each clerical FTE represents a 7-hour work day.

Finance		2018-2019	2017-2018	2016-2017	2018-2019	2017-2018
		Budget	Budget	Budget	FTE	FTE
<u>Business Administration</u>						
1310-150-05-0000	Assistant Supt	188,700	185,000	180,000	1.00	1.00
1310-161-05-0000	Clerical Substitutes	8,000	12,757	12,538		
1310-163-05-0000	Clerical Salaries	325,942	323,336	292,029	4.73	4.73
1310-200-05-0000	Equipment	7,200	7,200	7,200		
1310-400-05-0000	Contractual Services	150,945	150,945	150,945		
1310-403-05-0000	Memberships	1,500	1,500	1,500		
1310-404-05-0000	Office Machine Rentals	5,785	5,785	5,785		
1310-405-05-0000	Repairs	1,200	1,200	1,200		
1310-406-05-0000	Conference/Travel	2,000	2,000	2,000		
1310-407-05-0000	Advertising	4,250	4,250	4,250		
1310-450-05-0000	Supplies	10,500	10,500	10,500		
1310-452-05-0000	Professional Materials	100	100	100		
1310-478-05-0000	Tuition Reimbursement	5,000	5,000	5,000		
1310-478-05-0000	Tuition Reimbursement	69,433	69,433	69,433		
		780,555	779,006	742,480		
<u>Auditing</u>						
1320-400-05-0000	Contractual Services	100,000	100,000	100,000		
<u>Treasurer</u>						
1325-160-05-0000	Treasurer's Salary	95,000	95,000	89,523	1.00	1.00
1325-400-05-0000	Contractual Services	5,000	5,000	5,000		
1325-403-05-0000	Memberships	150	150	150		
1325-405-05-0000	Repairs	-	-	-		
1325-406-05-0000	Conference/Travel	650	650	650		
1325-407-05-0000	Legal Notices	150	150	150		
1325-450-05-0000	Supplies	360	360	360		
		101,310	101,310	95,833		
	Total: Finance	981,865	980,316	938,313		

Finance

Allocations for equipment, contractual services, rentals, conference/travel, supplies, advertising, and legal notices have been maintained.

The auditing section provides for both internal and external auditor services, including semi-annual reviews, high risk assessments, our annual report by our independent auditing firm and twice monthly services by an internal auditor assigned by auditing firm.

Staff		<u>2018-2019</u> Budget	<u>2017-2018</u> Budget	<u>2016-2017</u> Budget	<u>2018-2019</u> FTE	<u>2017-2018</u> FTE
<u>Legal</u>						
1420-400-05-0000	Contractual Services Legal	115,000	115,000	115,000		
1420-400-14-0000	Special Ed. Legal Services	130,000	130,000	130,000		
		<u>245,000</u>	<u>245,000</u>	<u>245,000</u>		
<u>Personnel</u>						
1430-163-05-0000	Clerical Salary	78,008	75,781	74,478	1.00	1.00
1430-400-05-0000	Contractual Services	2,500	2,500	2,500		
1430-406-05-0000	Conference/Travel	2,500	2,500	2,500		
1430-407-05-0000	Advertising	2,500	2,500	2,500		
1430-450-05-0000	Supplies	2,500	2,500	2,500		
1430-478-05-0000	Tuition Reimbursement	2,500	2,500	2,500		
1430-490-05-0000	BOCES	22,230	22,230	22,230		
		<u>112,738</u>	<u>110,511</u>	<u>109,208</u>		
<u>Public Information & Services</u>						
1480-160-05-0000	Photography	-	-	1,500		
1480-400-05-0000	Contract Services	38,600	38,600	38,600		
1480-447-05-0000	Printing	1,500	1,500	1,500		
		<u>40,100</u>	<u>40,100</u>	<u>41,600</u>		
Total: Staff		<u>397,838</u>	<u>395,611</u>	<u>395,808</u>		

Staff

The 2018-19 Budget maintains the part-time public relations position. Public information costs also reflect a web based parent and community information package in addition to the printing costs for news Grams and public information publications.

The Personnel department is responsible for ensuring the district complies with NYSED certification and NYS Civil Service regulations.

The legal section provides for the retainer and hourly costs of the school attorney as well as legal expenses associated with the handling of any student or staff related issues.

Central Services		2018-2019	2017-2018	2016-2017	2018-2019	2017-2018
		Budget	Budget	Budget	FTE	FTE
<u>Central Printing and Mailing</u>						
1670-400-05-0000	Contractual Services	8,500	8,500	8,500		
1670-405-05-0000	Repairs	500	500	500		
1670-409-05-0000	Postage	28,500	28,500	28,500		
1670-450-05-0000	Supplies	850	850	850		
Total: Central Services		38,350	38,350	38,350		

Central Services

Central printing and mailing has been maintained to continue utilization of digital information for distribution.

Special Items

Unallocated Insurance

1910-430-05-0000	Student Accident Insurance	31,985	31,985	31,985		
1910-430-05-3810	Property/Liability Insurance	184,819	184,819	184,819		
1910-430-05-3811	Prop/Liability Ins-Excess	53,093	53,093	53,093		
1910-432-05-0000	Inventory/Appraisal	9,200	9,200	9,200		
		<u>279,097</u>	<u>279,097</u>	<u>279,097</u>		

BOCES Administrative Charges

1981-490-05-0000	Admin Charge/Rental	264,975	241,835	223,118		
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Assessment on School Property

1950-408-05-0000	Sewer, Water and Cable Tax	110,000	110,000	110,000		
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Total: Special Items 654,072 630,932 612,215

TOTAL GENERAL SUPPORT

2,485,034 **2,470,227** **2,402,818**

Special Items

The District participates in the New York School's Insurance Reciprocal (NYSIR). Part of our insurance premium cost has been appropriated under Transportation for State aid purposes. The student accident insurance provides secondary coverage on a schedule basis.

BOCES Administrative Charges reflect the District's share of administrative charges assessed each district and the anticipated increased cost from BOCES.

Curriculum Development & Supervision

		2018-2019 Budget	2017-2018 Budget	2016-2017 Budget	2018-2019 FTE	2017-2018 FTE
2010-144-05-0000	Staff Development - Stipe	55,000	55,000	55,000		
2010-150-08-0000	Assistant Supt	193,941	190,138	185,138	1.00	1.00
2010-154-01-0000	Curr Ldr Sal - Cr	46,548	43,293	42,548		
2010-154-03-0000	Curr Ldr Sal - Ms	46,548	43,293	42,548		
2010-154-04-0000	Curr Ldr Sal - Hs	58,185	54,116	53,185		
2010-154-05-0000	Curr Ldr Sal - Dw	11,637	10,823	10,637		
2010-163-08-0000	Clerical Salaries	70,602	69,218	69,373	1.00	1.00
2010-200-08-0000	Equipment	-	-	-		
2010-400-08-0000	Contractual Services	10,000	10,000	25,000		
2010-403-08-0000	Memberships	20,000	20,000	5,000		
2010-405-08-0000	Repairs	-	-	-		
2010-406-08-0000	Conference/Travel	1,500	1,500	1,500		
2010-444-05-0000	Administrative Staff Develop	1,500	1,500	1,500		
2010-444-08-0000	Staff Development	105,000	105,000	64,947		
2010-450-08-0000	Supplies	5,000	5,000	5,000		
2010-490-08-0000	BOCES	80,000	80,000	105,834		
		705,461	688,881	667,210		

Supervision - Regular School

2020-151-01-0000	Prin Sal - Cr	167,290	163,080	152,330	1.00	1.00
2020-151-03-0000	Prin Sal - Ms	155,093	152,500	175,000	1.00	1.00
2020-151-04-0000	Prin Sal - Hs	183,335	177,262	168,213	1.00	1.00
2020-152-01-0000	Asst Prin Sal - Cr	136,235	133,035	123,765	1.00	1.00
2020-152-03-0000	Asst Prin Sal - Ms	132,210	135,000	136,196	1.00	1.00
2020-152-04-0000	Asst Prin Sal - Hs	145,380	138,515	130,106	1.00	1.00
2020-155-03-0000	T Assistant Sal - Ms	31,510	31,510	31,053	1.02	1.02
2020-163-01-0000	Clerical Sal. Cr	122,365	117,210	111,117	2.00	2.00
2020-163-03-0000	Clerical Sal. Ms	145,336	140,791	138,368	2.50	2.50
2020-163-04-0000	Clerical Sal. Hs	129,432	119,915	117,853	2.00	2.00
2020-164-01-0000	T Aide Sal- Cr	32,446	32,628	31,628	1.17	1.17
2020-164-03-0000	T Aide Sal- Ms	-	-	30,162	-	-
2020-164-04-0000	T Aide Sal- Hs	32,353	31,013	30,013	1.14	1.14

		2018-2019 Budget	2017-2018 Budget	2016-2017 Budget	2018-2019 FTE	2017-2018 FTE
2020-403-01-0000	Memberships - Cr	450	450	450		
2020-403-03-0000	Memberships - Ms	1,250	1,250	500		
2020-403-04-0000	Memberships - Hs	3,500	3,000	2,500		
2020-405-01-0000	Repairs - Cr	-	-	-		
2020-405-04-0000	Repairs - Hs	-	-	-		
2020-406-01-0000	Conference/Travel - Cr	6,500	950	910		
2020-406-03-0000	Conference/Travel - Ms	4,000	4,000	1,400		
2020-406-04-0000	Conference/Travel - Hs	7,500	7,500	2,000		
2020-409-01-0000	Postage - Cr	250	250	250		
2020-409-03-0000	Postage - Ms	250	250	250		
2020-409-04-0000	Postage - Hs	750	750	750		
2020-450-01-0000	Supplies - Cr	750	750	750		
2020-450-03-0000	Supplies - Ms	1,000	1,000	1,080		
2020-450-04-0000	Supplies - Hs	1,500	1,500	1,584		
2020-478-05-0000	Tuition Reimbursement - D	-	-	3,000		
		1,440,684	1,394,108	1,391,228		
	Total Curriculum & Supervision	<u>2,146,145</u>	<u>2,082,988</u>	<u>2,058,438</u>		

Curriculum Development & Supervision

This section supports the evaluation and improvement of curriculum and the work of curriculum leaders. Contracted services reflect membership in the Tri-State Consortium, a select group of high performing school districts in the states of New York, Connecticut, and New Jersey, for the improvement of public schools. Staff development has been increased to provide additional training in the area of Thinking ways and additional BOCES funds to incorporate a new K-12 Engineering curriculum called Project Lead the Way®. The budget also includes the cost of maintaining high school accreditation and implementation of multiple unfunded state mandates.

Supervision of Regular School - This section supports the administration of our three schools. The clerical and aide salary codes reflect contractual salary.

Undistributed- A proportionate share of these expenses appear in Administrative, Program and Capital Sections of this Budget.

The State Retirement System requires the District to contribute to the Employees' Retirement System (ERS) and the Teachers Retirement System (TRS). The ERS rate will decrease from 15.3% to 14.9% and the TRS rate will increase from 9.8% to 10.63% of salaries. Employees with less than ten years' service in Tiers 3 and 4 are required to contribute 3% of their salaries. Tier 5 members are required to contribute 3.5% of their salaries throughout their career. Tier 6 members are required to contribute between 3-6% of their salaries based on their level of compensation.

Life Insurance is provided for eligible employees as required by contract or compensation package.

Social Security requires 6.2% employee and 6.2% employer rate to be paid on a base salary up to \$128,700. There is no ceiling for the Medicare rate of 1.45% of salary for employee and employer.

Workers Compensation coverage is provided to all employees through participation with other Southern Westchester districts in a self-insured consortium. This consortium has and continues to be cost effective for the participating districts. Rates will increase due to increasing payroll and legislated Workers' Compensation benefit increases.

Unemployment benefits are provided for all eligible employees.

Disability Insurance is provided according to contract or compensation package for eligible employees.

Health Insurance premiums are anticipated to be 3.60% higher over our projected 2017-18 projected expenditures for our basic Southern Westchester School Cooperative Plan. Employee contributions for health insurance coverage help reduce District costs. Medicare reimbursement to retirees will be provided only to those who, through contractual agreement, still have cash value in their retiree health insurance bank (based on their unused accumulated sick leave upon retirement).

Dental/Vision Insurance is provided for eligible employees through an insurance plan or reimbursement plan as indicated by contract or compensation package.

		<u>2018-2019</u> Budget	<u>2017-2018</u> Budget	<u>2016-2017</u> Budget
<u>Employee Benefits</u>				
9010-810-05-0000	State Retirement	171,596	155,479	176,245
9020-820-05-0000	Teacher Retirement	206,889	242,967	261,870
9030-830-05-0000	Social Security	207,446	247,995	247,996
9040-840-05-0000	Workers' Compensation	17,524	20,351	18,445
9045-845-05-0000	Life Insurance	1,987	23,213	23,213
9050-850-05-0000	Unemployment	3,974	4,615	4,615
9055-855-05-0000	Disability Insurance	636	7,428	7,428
9060-158-05-0000	Health Ins Buyout	40,931	64,065	66,046
9060-860-05-0000	Hospital and Medical Insu	510,101	575,127	563,850
9060-861-05-0000	Medicare Reimbursement	5,166	5,999	5,297
9065-865-05-0000	Dental/Vision Insurance	6,040	57,998	57,998
9070-870-05-0000	Union Welfare Benefits	-	13,881	13,445
TOTAL UNDISTRIBUTED EXPENDITURES		<u>1,172,290</u>	<u>1,419,119</u>	<u>1,446,448</u>

Ardsley Union Free School District

Section B

2018-19 Program Budget



PROGRAM EXPENDITURE SUMMARY

	<u>2018-2019</u> <u>Budget</u>	<u>2017-2018</u> <u>Budget</u>	<u>2016-2017</u> <u>Budget</u>	<u>% of</u> <u>Change</u>	<u>% of</u> <u>Change</u>
<u>GENERAL SUPPORT</u>					
<u>INSTRUCTION</u>					
Instruction - Teaching	32,085,637	30,189,094	29,585,014		
Instructional Media	1,873,373	1,862,362	1,751,213		
Pupil Services and Activities	4,368,902	4,204,999	4,055,645		
	<u>38,327,912</u>	<u>36,256,456</u>	<u>35,391,872</u>	5.71%	2.44%
<u>PUPIL TRANSPORTATION</u>					
District Transportation	1,006,823	991,217	904,066		
Contract Transportation	1,549,071	1,625,061	1,601,439		
	<u>2,555,894</u>	<u>2,616,278</u>	<u>2,505,505</u>	-2.31%	4.42%
<u>COMMUNITY SERVICES</u>					
Recreation & Pre-K Programs	626,911	607,054	601,613	3.27%	0.90%
<u>UNDISTRIBUTED</u>					
Employee Benefits	13,410,390	11,611,736	11,831,662		
Interfund Transfers	150,000	150,000	125,000		
	<u>13,560,390</u>	<u>11,761,736</u>	<u>11,956,662</u>	15.29%	-1.63%
TOTAL EXPENDITURES	<u>55,071,106</u>	<u>51,241,524</u>	<u>50,455,652</u>	7.47%	1.56%

Instruction - Teaching		2018-2019 Budget	2017-2018 Budget	2016-2017 Budget	2018-2019 FTE	2017-2018 FTE
<u>Regular School - Instruction</u>						
2110-120-01-0000	Teacher Salaries - Cr	6,345,690	5,807,900	5,824,418	52.90	50.30
2110-120-03-0000	Teacher Salaries - Ms	2,584,277	2,428,110	2,421,404	20.40	19.40
2110-130-03-0000	Teacher Salaries - Ms	3,566,182	3,407,227	3,336,461	27.10	26.10
2110-130-04-0000	Teacher Salaries - Hs	6,389,821	6,123,346	6,020,033	52.50	51.00
2110-137-05-0000	Retirement Incentive - Dw	75,000	75,000	75,000		
2110-138-05-0000	Mentor Teachers	30,000	24,554	24,133		
2110-140-01-0000	Substitute Teachers - Crs	165,000	185,000	209,928		
2110-140-03-0000	Substitute Teachers - Ms	165,000	185,000	209,928	3.00	3.00
2110-140-04-0000	Substitute Teachers - Ahs	165,000	185,000	209,928	3.00	3.00
2110-140-05-0000	Substitute Teachers - Dw	5,698	5,698	5,600		
2110-143-05-0000	Homebound Tutors	15,263	15,263	15,000		
2110-155-01-0000	Teacher Assistant - Cr	66,282	61,496	99,000	2.25	2.25
2110-155-03-0000	Teacher Assistant - Ms	143,790	76,775	107,797	2.51	2.51
2110-155-04-0000	Teacher Assistant - Hs	16,196	18,219	16,172	1.01	1.01
2110-157-03-0000	Chaperones - Ms	5,000	4,070	4,000		
2110-157-04-0000	Chaperones - Hs	5,000	3,053	3,000		
2110-164-01-0000	Teacher Aides - Cr	28,939	25,951	22,278	2.00	2.00
2110-164-03-0000	Teacher Aides - Ms	28,201	28,213	49,164		
2110-164-04-0000	Teacher Aides- Hs	113,371	55,686	53,686	1.02	1.02

		2018-2019 Budget	2017-2018 Budget	2016-2017 Budget	2018-2019 FTE	2017-2018 FTE
2110-200-01-0000	Equipment - Ms	1,000	1,000	-		
2110-200-03-0000	Equipment - Ms	5,000	5,000	5,000		
2110-200-04-0000	Equipment - Hs	3,500	3,500	3,500		
2110-200-05-0000	Equipment - Dw	12,000	12,000	12,000		
2110-200-06-0000	Equipment - Dw Classroom	22,200	22,200	22,200		
2110-400-01-0000	Contractual Services - Cr	20,000	20,000	10,000		
2110-400-03-0000	Contractual Services - Ms	12,500	12,500	10,000		
2110-400-04-0000	Contractual Services - Hs	27,000	27,000	27,000		
2110-400-14-0000	Contract Services - Dw	12,500	12,500	13,614		
2110-401-01-0000	State Testing - Cr	4,000	4,000	4,000		
2110-401-03-0000	State Testing - Ms	5,000	4,000	4,000		
2110-401-04-0000	State Testing - Hs	5,500	5,500	5,500		
2110-403-01-0000	Memberships - Cr	425	425	425		
2110-403-03-0000	Memberships - Ms	2,000	1,900	1,900		
2110-403-04-0000	Memberships - Hs	3,250	3,250	2,500		
2110-405-01-0000	Repairs - Cr	1,000	1,000	1,000		
2110-405-03-0000	Repairs - Ms	3,000	2,500	2,550		
2110-405-04-0000	Repairs - Hs	3,600	3,600	3,600		
2110-405-08-0000	Repairs/Music - Dw	-	-	-		
2110-406-01-0000	Conference/Travel - Cr	6,500	1,200	1,200		
2110-406-03-0000	Conference/Travel - Ms	3,500	3,500	1,000		
2110-406-04-0000	Conference/Travel - Hs	2,000	2,000	2,000		
2110-406-05-0000	Conference/Travel	2,500	2,500	2,500		
2110-445-01-2133	Spec.Proj/Cr-Cult Arts	4,500	4,500	4,500		
2110-445-01-2144	Spec Proj/Cr-Pta Grant	400	400	400		
2110-445-03-2133	Spec Proj/Ms-Cult Arts	4,500	4,500	4,500		
2110-445-04-1133	Special Prjts-Sci. Research	8,000	6,000	6,000		
2110-445-04-2133	Spec Proj/Hs-Cult Arts	2,000	2,000	2,000		
2110-445-05-0000	Spec Proj/Student Asst	26,000	26,000	25,570		

		2018-2019 Budget	2017-2018 Budget	2016-2017 Budget	2018-2019 FTE	2017-2018 FTE
2110-450-01-0000	Supplies - Cr	160,000	60,000	55,000		
2110-450-03-0000	Supplies - Ms	70,000	65,000	50,000		
2110-450-04-0000	Supplies - Hs	80,000	70,000	45,000		
2110-451-01-0000	Subscriptions - Cr	1,500	700	700		
2110-451-03-0000	Subscriptions - Ms	9,000	6,000	6,000		
2110-451-04-0000	Subscriptions - Hs	450	450	450		
2110-473-08-0000	Charter School tuition	-	-	-		
2110-478-08-0000	Teacher Tuition Reimb - D	-	-	10,000		
2110-480-01-0000	Textbooks-Hard/Softcover -	60,000	60,000	45,000		
2110-480-03-0000	Textbooks-Hard/Softcover	50,000	50,000	50,000		
2110-480-04-0000	Textbooks-Hard/Softcover	47,000	47,000	47,000		
2110-480-05-0000	Textbooks - Non-public	3,710	3,710	3,710		
2110-490-05-0000	BOCES - Dw	220,680	220,680	220,680		
		20,819,423	19,493,577	19,418,929		

Instruction-Teaching

Each teacher FTE represents a 7.25-hour workday. Each Teacher aide FTE represents 30-hour workweek while each teaching assistant FTE represents a 35-hour workweek. Aides and Assistants are assignments and needs are dependent upon enrollment requirements.

The 2018-19 plan maintains all present programs; adds additional sections in science, English, and social studies at AMS and AHS; add a Literacy Coach at CRS, a guidance coordinator at AHS and an ENL teacher to be shared by CRS and AMS

		2018-2019	2017-2018	2016-2017	2018-2019	2017-2018
		Budget	Budget	Budget	FTE	FTE
<u>Program for Students with Disabilities</u>						
2250-143-14-0000	Homebound Tutor - DW	10,000	13,228	13,000		
2250-150-01-0000	Teacher Sal - Cr	1,825,911	1,834,657	1,634,450	15.22	14.22
2250-150-03-0000	Teacher Sal - Ms	1,883,035	1,640,394	1,694,053	15.23	14.23
2250-150-04-0000	Teacher Sal - Hs	1,550,761	1,511,613	1,497,327	13.93	13.93
2250-154-01-0000	Team Leader - Cr	-	10,823	10,637		
2250-154-03-0000	Curriculum Leader - Ms	11,637	10,823	10,637		
2250-154-04-0000	Curriculum Leader - Hs	11,637	10,823	10,637		
2250-155-01-0000	Teacher Asst Sal - Cr	318,381	283,229	191,417	6.00	6.00
2250-155-03-0000	Teacher Asst Sal - Ms	464,469	358,536	190,716	6.06	6.06
2250-155-04-0000	Teacher Asst Sal - Hs	637,232	664,803	564,543	18.11	18.11
2250-163-05-0000	Clerical Sal - Dw	110,482	97,626	88,073	1.45	1.45
2250-164-01-0000	Teacher Aides Sal - Cr	695,431	689,206	611,017	21.00	21.00
2250-164-03-0000	Teacher Aides Sal - Ms	395,737	454,331	528,021	19.28	19.28
2250-164-04-0000	Teacher Aides Sal - Hs	121,640	144,972	163,129	5.01	5.01
2250-200-14-0000	Equipment - Dw	15,000	10,000	10,000		

		2018-2019 Budget	2017-2018 Budget	2016-2017 Budget	2018-2019 FTE	2017-2018 FTE
2250-400-14-0000	Contractual Services - Dw	675,000	707,485	440,000		
2250-402-01-0000	Special Ed - Cbi Activities	3,000	3,000	3,000		
2250-402-03-0000	Special Ed - Cbi Activities	500	500	500		
2250-402-14-0000	Field Trips Cbi - Dw	1,030	1,030	1,030		
2250-403-01-0000	Memberships - Cr	-	-	-		
2250-403-03-0000	Memberships - Ms	250	250	250		
2250-406-14-0000	Conference/Travel - Dw	1,350	1,350	1,350		
2250-450-01-0000	Supplies - Cr	3,811	3,811	3,811		
2250-450-03-0000	Supplies - Ms	3,150	3,150	3,150		
2250-450-04-0000	Supplies - Hs	750	750	750		
2250-450-14-0000	Supplies - Dw	15,000	15,000	15,000		
2250-470-14-0000	Tuition - Dw	1,205,281	1,161,399	1,257,722		
2250-480-01-0000	Textbooks/Workbooks - Cr	4,000	4,000	4,000		
2250-480-03-0000	Textbooks/Workbooks - Ms	2,400	2,400	2,400		
2250-480-04-0000	Textbooks/Workbooks - Hs	400	400	400		
2250-480-14-0000	Textbooks/Workbooks - Dw	900	900	900		
2250-490-05-0000	BOCES	1,298,039	1,055,028	1,214,165		
		11,266,214	10,695,517	10,166,085		
TOTAL: INSTRUCTION - TEACHING		32,085,637	30,189,094	29,585,014		

Program for Students with Disabilities This section provides allocations for special education (resource room, study skills, self-contained, co-taught, collaborative, speech and physical and occupational therapy) services operated by the District. This section contains the tuition we pay to BOCES, other districts and private schools for children placed in out-of-District programs by our Committee on Special Education. We are anticipating a significant increase in the number of student placements in BOCES programs due to their special education needs.

Instructional Media

<u>Library & Audiovisual</u>		2018-2019 Budget	2017-2018 Budget	2016-2017 Budget	2018-2019 FTE	2017-2018 FTE
2610-150-01-0000	Librarian Sal - Cr	115,571	114,811	110,436	1.00	1.00
2610-150-03-0000	Librarian Sal - Ms	95,000	123,185	121,066	1.00	1.00
2610-150-04-0000	Librarian Sal - Hs	122,623	118,424	113,122	1.00	1.00
2610-155-01-0000	Teacher Assistant - Cr	-	-	-		
2610-164-01-0000	Teacher Aides - Cr	26,213	25,213	24,214	1.00	1.00
2610-200-01-0000	Equipment - Cr	1,500	1,500	1,500		
2610-200-03-0000	Equipment - Ms	1,500	1,500	1,500		
2610-200-04-0000	Equipment - Hs	1,500	1,500	1,500		
2610-403-05-0000	Membership - Dw	180	180	180		
2610-405-01-0000	Repairs - Cr	240	240	240		
2610-405-03-0000	Repairs - Ms	750	750	750		
2610-405-04-0000	Repairs - Hs	-	-	-		
2610-450-01-0000	Supplies - Cr	2,000	2,000	2,000		
2610-450-03-0000	Supplies - Ms	2,500	2,500	2,000		
2610-450-04-0000	Supplies - Hs	1,500	1,500	1,550		
2610-461-01-0000	Library Books - Cr	10,000	10,000	10,000		
2610-461-03-0000	Library Books - Ms	10,000	10,000	10,000		
2610-461-04-0000	Library Books - Hs	12,000	12,000	12,000		
2610-462-01-0000	Library Subscriptions - C	1,500	1,200	1,200		
2610-462-03-0000	Library Subscriptions - M	900	900	900		
2610-462-04-0000	Library Subscriptions - H	3,500	3,500	3,500		
2610-463-01-0000	Library/Av Software - Cr	3,600	3,600	3,600		
2610-463-03-0000	Library/Av Software - Ms	1,350	1,350	1,350		
2610-463-04-0000	Library/Av Software - Hs	4,000	4,000	3,000		
2610-490-01-0000	BOCES Automated Library	26,000	26,000	26,000		
2610-490-03-0000	BOCES Automated Library -	26,000	26,000	26,000		
2610-490-04-0000	BOCES Automated Library -	26,000	26,000	26,000		
		<u>495,927</u>	<u>517,852</u>	<u>503,608</u>		

		2018-2019 Budget	2017-2018 Budget	2016-2017 Budget	2018-2019 FTE	2017-2018 FTE
Computer Assisted Instruction						
2630-150-05-0000	Technology Coordinator Dw	136,147	135,296	132,684	1.00	1.00
2630-155-01-0000	Teacher Assistant- Cr	-	-	30,593		
2630-164-01-0000	Teacher Aides - Cr	-	-	-	1.00	1.00
2630-164-05-0000	Computer Specialist Assist	91,249	88,764	87,238	1.00	1.00
2630-220-05-0000	Computer Hardware - Dw	350,000	340,000	340,000		
2630-400-05-0000	Contractual Services - Dw	470,000	470,000	361,440		
2630-403-05-0000	Memberships - Dw	300	300	300		
2630-405-05-0000	Repair - Dw	3,150	3,150	3,150		
2630-406-05-0000	Travel	1,000	500	500		
2630-450-01-0000	Supplies - Cr	6,000	5,000	4,000		
2630-450-03-0000	Supplies - Ms	6,000	5,000	4,050		
2630-450-04-0000	Supplies - Hs	6,000	5,000	2,650		
2630-450-05-0000	Supplies - DW	6,000	5,000	-		
2630-451-01-0000	Subscriptions - Cr	200	200	200		
2630-451-03-0000	Subscriptions - Ms	200	200	200		
2630-451-04-0000	Subscriptions - Hs	200	200	200		
2630-455-01-0000	Printer Cartridges - Cr	8,000	7,500	5,000		
2630-455-03-0000	Printer Cartridges - Ms	7,500	6,500	5,000		
2630-455-04-0000	Printer Cartridges - Hs	7,500	6,500	5,000		
2630-460-01-0000	Computer Software - Cr	18,000	27,000	27,000		
2630-460-03-0000	Computer Software - Ms	13,000	17,200	17,200		
2630-460-04-0000	Computer Software - Hs	12,000	11,200	11,200		
2630-460-05-0000	Computer Software - Dw	120,000	85,000	85,000		
2630-490-05-0000	BOCES - Technology Plan	115,000	125,000	125,000		
		1,377,446	1,344,510	1,247,605		
	Total: Instructional Media	1,873,373	1,862,362	1,751,213		

Instructional Media

The District provides full-time librarians in each school.

Computer Assisted Instruction budget lines for printer cartridges and computer software have been increased to reflect student need.

The funds budgeted for technology equipment includes replacement equipment, server and connectivity as well as ongoing leases. Actual expenditures are coded to BOCES to maximize state aid. The district's technology support is now provided by an outside vendor instead of BOCES.

Pupil Services & Activities		2018-2019	2017-2018	2016-2017	2018-2019	2017-2018
		Budget	Budget	Budget	FTE	FTE
<u>Guidance</u>						
2810-150-01-0000	Prof Sal - Cr	91,621	117,418	114,697	1.00	1.00
2810-150-03-0000	Prof Sal - Ms	284,741	274,518	316,391	3.00	3.00
2810-150-04-0000	Prof Sal - Hs	715,493	707,591	597,141	5.00	5.00
2810-154-05-0000	Guidance Stipends	45,000	47,453	46,637		
2810-163-03-0000	Clerical Sal - Ms	45,207	43,559	42,517	1.00	1.00
2810-163-04-0000	Clerical Sal - Hs	102,748	98,476	94,683	2.00	2.00
2810-174-14-0000	Test Proctors - Dw	30,000	26,455	26,000		
2810-403-14-0000	Memberships - Dw	1,000	1,000	1,000		
2810-406-14-0000	Conference/Travel - Dw	4,000	4,000	4,000		
2810-450-01-0000	Supplies - Cr	350	350	360		
2810-450-03-0000	Supplies - Ms	500	500	500		
2810-450-04-0000	Supplies - Hs	4,000	4,000	3,200		
2810-450-14-0000	Supplies - Dw	1,000	1,000	1,000		
2810-490-05-0000	BOCES	155,000	155,000	155,000		
		1,480,660	1,481,322	1,403,126		
<u>Health Services</u>						
2815-141-05-0000	Registered Nurse Sub - Dw	6,000	5,088	5,000		
2815-160-01-0000	Rn Sal - Cr	113,340	111,914	106,765	1.50	1.50
2815-160-03-0000	Rn Sal - Ms	67,615	65,380	61,215	1.00	1.00
2815-160-04-0000	Rn Sal - Hs	79,977	78,801	77,445	1.00	1.00
2815-164-01-0000	Teacher Aides - Cr	31,701	29,903	25,903	1.00	1.00
2815-164-03-0000	Teacher Aides - Ms	28,201	28,213	27,213	1.00	1.00
2815-164-04-0000	Teacher Aides- Hs	28,201	28,213	27,213	1.00	1.00
2815-200-14-0000	Equipment - Dw	-	-	-		
2815-400-05-0000	Contractual Services	16,380	16,380	16,380		
2815-405-01-0000	Repairs - Cr	100	100	100		
2815-405-03-0000	Repairs - Ms	100	100	100		
2815-405-04-0000	Repairs - Hs	100	100	100		
2815-405-14-0000	Repairs - Dw	-	-	-		
2815-450-01-0000	Supplies - Cr	3,000	2,500	1,929		
2815-450-03-0000	Supplies - Ms	1,500	1,500	900		
2815-450-04-0000	Supplies - Hs	2,500	2,000	1,500		
2815-471-05-0000	Health Services Contracts	55,000	46,893	46,893		
2815-490-05-0000	BOCES	3,000	3,000	3,000		
		436,716	420,084	401,656		

		2018-2019	2017-2018	2016-2017	2018-2019	2017-2018
		Budget	Budget	Budget	FTE	FTE
<u>Testing/Diagnostic Screening</u>						
2816-140-05-0000	Substitute Teacher - Dw	-	2,035	2,000		
2816-141-05-0000	Substitute Rn - Dw	3,053	3,053	3,000		
2816-160-01-0000	Non-Instructional Sal - C	1,526	1,526	1,500		
2816-400-14-0000	Contractual Services - Dw	750	750	750		
2816-450-01-0000	Supplies/Screening - Cr	900	900	900		
2816-450-05-0000	Supplies - Dw Testing Rti	15,365	15,365	15,365		
2816-450-14-0000	Supplies/Testing - Dw	5,000	5,000	5,000		
		26,594	28,629	28,515		
<u>Psychological Services</u>						
2820-150-01-0000	Psych Sal - Cr	198,317	144,826	133,947	1.58	1.08
2820-150-03-0000	Psych Sal - Ms	359,494	294,924	285,230	3.00	2.50
2820-150-04-0000	Psych Sal - Hs	306,886	298,270	288,350	2.50	2.50
2820-154-01-0000	Psychologist Stipends - C	4,004	4,004	3,935		
2820-154-03-0000	Psychologist Stipends - M	5,596	5,596	3,935		
2820-154-04-0000	Psychologist Stipends - H	4,004	4,004	3,935		
		878,301	751,624	719,332		
<u>Pupil Personnel Services</u>						
2830-150-05-0000	Director Sal - Dw	328,973	317,008	305,511	2.00	2.00
2830-150-05-1000	Cpse Chairperson	-	62,068	61,000		
2830-400-14-0000	Contractual Services - Dw	10,000	10,000	10,000		
2830-403-14-0000	Membership - Dw	400	400	400		
2830-406-14-0000	Conference/Travel - Dw	3,000	3,000	3,000		
2830-450-14-0000	Supplies - Dw	4,500	4,500	4,500		
2830-490-14-0000	BOCES - Machine Rental	4,200	4,200	4,200		
		351,073	401,176	388,611		

		2018-2019	2017-2018	2016-2017	2018-2019	2017-2018
		Budget	Budget	Budget	FTE	FTE
<u>Co-Curricular Activities</u>						
2850-153-03-0000	Adv Stipend - Ms	7,000	-	-		
2850-153-03-0000	Adv Stipend - Ms	75,000	69,461	68,266		
2850-153-03-2151	Stipends	3,683	3,683	3,620		
2850-153-04-0000	Adv Stipend - Hs	165,771	165,771	162,920		
2850-157-01-0000	Chaperone Stipends - Cr	3,000	2,177	2,140		
2850-157-03-0000	Chaperone Stipends - Ms	18,000	15,720	15,450		
2850-157-04-0000	Chaperone Stipends - Hs	25,000	5,252	5,162		
2850-200-05-0000	Equipment - Dw	4,000	4,000	4,000		
2850-445-04-0000	Spec Proj/Clubs - Hs	15,000	6,000	5,000		
2850-450-04-0000	Supplies - Hs	6,000	6,000	5,000		
		<u>322,454</u>	<u>278,065</u>	<u>271,558</u>		
<u>Interscholastic Athletics</u>						
2855-150-15-0000	Director's Sal	139,629	137,363	150,000	1.00	1.00
2855-153-15-0000	Coaches Stipends	400,000	385,557	378,926		
2855-160-15-0000	Non Instr. Salary - Trainer	46,845	44,874	42,509	1.00	1.00
2855-163-15-0000	Clerical Salary	39,081	33,507	32,931	0.71	0.71
2855-167-06-0000	Custodial Overtime	22,000	22,000	22,000		
2855-170-15-0000	Auxiliary Services - Staff	20,000	20,000	20,000		
2855-200-15-0000	Equipment	15,000	15,000	11,500		
2855-400-15-0000	Contractual Services	2,500	2,500	-		
2855-403-15-0000	Membership/Fees/Dues - Co	1,000	2,000	2,000		
2855-403-15-1515	Membership/Fees/Dues - Di	150	150	210		
2855-403-15-1530	Membership/Fees/Dues - Te	8,000	8,000	8,000		

		2018-2019 Budget	2017-2018 Budget	2016-2017 Budget	2018-2019 FTE	2017-2018 FTE
2855-405-15-0000	Repairs	15,000	18,500	18,500		
2855-406-15-0000	Conference/Travel - Coach	2,000	2,000	2,000		
2855-406-15-1515	Conference/Travel - Direc	3,000	1,500	550		
2855-418-15-0000	Scrimmage Officials	-	-	3,250		
2855-419-15-0000	Auxiliary Services - Nons	-	1,000	1,500		
2855-450-15-0000	Supplies	37,000	32,250	30,000		
2855-450-15-0001	Special Projects	2,000	2,000	3,050		
2855-451-15-0000	Subscriptions	-	150	150		
2855-464-15-0000	Uniforms	21,650	18,500	16,521		
2855-472-15-0000	Physicals	4,000	4,000	6,000		
2855-476-15-0000	Entry Fees	8,500	7,500	7,500		
2855-477-15-0000	Awards	5,750	5,750	5,750		
2855-490-15-0000	BOCES	80,000	80,000	80,000		
		873,105	844,100	842,847		
	Total: Pupil Services	4,368,902	4,204,999	4,055,645		
	TOTAL: INSTRUCTION	38,327,912	36,256,456	35,391,872		

Pupil Services & Activities

The Pupil Personnel Services codes are for the Assistant Superintendent for Pupil Personnel Services & Special Education, Assistant Director and office staff.

Salary codes for teachers, clerical staff and aides/assistants reflect current contracts.

Health Service Contracts We are required to pay other districts for health services for our resident pupils attending non-public schools located in their districts.

Co-Curricular Stipends are funded on the basis of approved clubs and activities.

Interscholastic Athletics The 2018-19 budget maintains and support our current athletic programs.

PUPIL TRANSPORTATION

		2018-2019 <u>Budget</u>	2017-2018 <u>Budget</u>	2016-2017 <u>Budget</u>	2018-2019 <u>FTE</u>	2017-2018 <u>FTE</u>
<u>District Transportation</u>						
5510-160-07-0000	Non-Instructional Sal	151,154	146,123	141,733	1.25	1.25
5510-160-07-1000	Supervisor	71,151	71,151	69,927		
5510-160-07-1600	Part-Time Bus Driver Sala	338,110	336,496	276,322	0.50	0.50
5510-162-07-0000	Non-Instructional Overtime	2,035	2,035	2,000		
5510-163-07-0000	Clerical Salaries	71,225	71,225	70,000	1.33	1.33
5510-165-07-0000	Administrative Salary	61,050	61,050	60,000		
5510-165-07-1000	Supervisor	73,468	71,857	68,289	0.55	0.55
5510-200-07-0000	Equipment	36,000	36,000	10,000		
5510-201-07-0000	Electronic Equipment	3,000	4,250	4,250		
5510-400-07-0000	Contract Services	3,000	3,200	2,515		
5510-402-07-0000	Licensing Fee	1,500	2,000	2,000		
5510-403-07-0000	Memberships	250	250	250		
5510-404-05-0000	Photocopying	3,250	3,250	3,250		
5510-405-07-0000	Repairs	5,000	1,000	500		
5510-406-07-0000	Conference/Travel	2,000	2,000	700		
5510-407-07-0000	Advertising	400	400	400		
5510-409-07-0000	Postage	80	80	80		
5510-413-07-0000	Communication Services	8,000	8,000	8,000		
5510-430-07-0000	Insurance	24,000	18,500	16,500		
5510-438-07-0000	Computer Routing	250	250	250		
5510-450-07-0000	Supplies	400	400	400		
5510-456-07-0000	Vehicle Supplies	2,500	2,700	2,700		
5510-457-07-0000	Gasoline	60,000	60,000	75,000		
5510-472-07-0000	Staff Physicals	4,000	4,000	4,000		
5510-490-07-0000	BOCES	85,000	85,000	85,000		
		1,006,823	991,217	904,066		

		2018-2019 Budget	2017-2018 Budget	2016-2017 Budget	2018-2019 FTE	2017-2018 FTE
<u>Contract Transportation</u>						
5540-402-04-0002	Field Trips-Co-curricular	4,248	4,248	4,248		
5540-402-15-0000	Field Trips - Athletics	153,000	153,000	153,000		
5540-435-07-0000	In-District Contract	760,000	712,000	695,000		
5540-436-07-0000	Special Contracts	385,000	395,367	395,367		
5540-490-07-0000	BOCES Contracts	-	-	-		
		<u>1,302,248</u>	<u>1,264,615</u>	<u>1,247,615</u>		
<u>Quad-Village Transportation</u>						
5545-160-07-0000	Non-Instructional Sal	62,705	126,503	124,742	1.70	1.70
5545-162-07-0000	Non-Instructional Overtime	3,000	3,000	3,000		
5545-163-07-0000	Clerical Salaries	103,619	101,507	97,145	2.00	2.00
5545-200-07-0000	Equipment	2,000	2,000	2,000		
5545-405-07-0000	Repairs	500	500	500		
5545-406-07-0000	Conference/Travel	3,000	3,000	3,000		
5545-409-07-0000	Postage	1,000	1,000	1,000		
5545-413-07-0000	Communication Services	4,000	4,000	4,000		
5545-438-07-0000	Computer Routing	7,500	7,500	7,000		
5545-447-07-0000	Printing	1,500	1,500	1,500		
5545-450-07-0000	Supplies	8,000	8,000	8,000		
5545-800-07-0000	Fringe Benefits	50,000	101,937	101,937		
		<u>246,823</u>	<u>360,446</u>	<u>353,824</u>		
	Total: Transportation	2,555,894	2,616,278	2,505,505		

Transportation

Transportation is provided for students living more than 0.6 miles from Concord Road School, 1.0 mile from the Middle School and 1.2 miles from the High School. Transportation is also provided to child care providers located beyond these limits but within the District's boundaries and, as required by law, to private schools, special education programs and occupational education programs. The salary for the Director of Facilities and Transportation is partially funded in this code. Transportation Aid is generated from this portion of his salary. The District is now providing transportation for most special education and private/parochial students that require out-of-district transportation. The District is managing the Quad-Village transportation for Dobbs Ferry, Irvington and Hastings-on-Hudson school districts in an effort to reduce expenses.

Community Services

		2018-2019	2017-2018	2016-2017	2018-2019	2017-2018
		Budget	Budget	Budget	FTE	FTE
<u>Recreation</u>						
7140-150-17-0000	Director's Sal	25,000	25,000	25,000		
7140-159-17-0000	Instructors Stipends	300,000	282,000	282,000		
7140-200-17-0000	Equipment	3,700	3,700	3,700		
7140-400-17-0000	Contractual Services	25,000	25,000	25,000		
7140-402-17-0000	Field Trip - 7th & 8th Gr	17,000	17,000	17,000		
7140-450-17-0000	Supplies	8,000	8,000	8,000		
7140-800-17-0000	Fringe Benefits	55,000	55,000	55,000		
7142-159-11-0000	Instructors Stipends	47,000	44,123	38,682		
7142-167-11-0000	Custodial Overtime	6,560	6,560	6,560		
7142-200-11-0000	Equipment	10,000	10,000	10,000		
7142-409-11-0000	Contractual Expenses	300	300	300		
7142-450-11-0000	Supplies	26,000	26,000	26,000		
7143-150-16-0000	Instructors' Salaries	45,000	37,890	37,890		
7143-160-16-0000	Non-Classified Salaries	10,000	18,130	18,130		
7143-400-16-0000	Contractual Services	10,350	10,350	10,350		
7143-450-16-0000	Supplies	4,000	4,000	4,000		
7143-800-16-0000	After School Programs - F	10,980	10,980	10,980		
7144-160-11-0000	Non Instructional Salaries	-	-	-		
7144-167-11-0000	Custodial O/T	-	-	-		
7144-400-11-0000	Contractual Services	-	-	-		
		603,890	584,033	578,592		

		<u>2018-2019</u>	<u>2017-2018</u>	<u>2016-2017</u>	<u>2018-2019</u>	<u>2017-2018</u>
		Budget	Budget	Budget	FTE	FTE
<u>Pre-Kindergarten Summer Program/Literacy</u>						
7141-150-01-0001	Professional Salaries - S	19,500	19,500	19,500		
7141-450-01-0001	Supplies - SL	248	248	248		
7141-800-01-0001	Fringe Benefits - SL	3,273	3,273	3,273		
		<u>23,021</u>	<u>23,021</u>	<u>23,021</u>		

Community Services

The Recreation Program is self-supporting. Offerings include a six-week summer camp, pool membership, swimming and lifeguard instruction, SAT review and after school programs.

The Pre-Kindergarten Summer Program and the Concord Road Literacy Program are expected to be self-sustaining programs.

Undistributed Expenditures		<u>2018-2019 Budget</u>	<u>2017-2018 Budget</u>	<u>2016-2017 Budget</u>	<u>2018-2019 FTE</u>	<u>2017-2018 FTE</u>
<u>Employee Benefits</u>						
9010-810-05-0000	State Retirement	452,935	493,479	559,388		
9020-820-05-0000	Teacher Retirement	3,443,111	3,407,033	3,672,112		
9030-830-05-0000	Social Security	2,414,496	1,980,289	1,980,289		
9040-840-05-0000	Workers' Compensation	197,397	162,507	147,286		
9045-845-05-0000	Life Insurance	22,381	-	-		
9050-850-05-0000	Unemployment	44,762	36,850	36,850		
9055-855-05-0000	Disability Insurance	7,162	-	-		
9060-158-05-0000	Health Ins Buyout	461,049	435,935	449,415		
9060-860-05-0000	Hospital and Medical Ins	5,745,867	4,592,503	4,502,453		
9060-861-05-0000	Medicare Reimbursement	58,191	47,905	42,296		
9065-865-05-0000	Dental/Vision Insurance	68,038	-	-		
9070-870-05-0000	Union Welfare Benefits	475,000	435,235	421,573		
9089-889-05-0000	Other - Benefits	20,000	20,000	20,000		
		<u>13,410,390</u>	<u>11,611,736</u>	<u>11,831,662</u>		
<u>Interfund Transfers</u>						
9901-950-00-0000	Transfer to Special Aid F	150,000	150,000	125,000		
	TOTAL: UNDISTRIBUTED	<u>13,560,390</u>	<u>11,761,736</u>	<u>11,956,662</u>		

Ardsley Union Free School District

Section C

2018-19 Capital Budget



CAPITAL EXPENDITURE SUMMARY

	<u>2018-2019 Budget</u>	<u>2017-2018 Budget</u>	<u>2016-2017 Budget</u>	<u>% of Change</u>	<u>% of Change</u>
<u>GENERAL SUPPORT</u>					
Capital Service	3,667,087	3,516,943	3,229,438		
Special Items	346,850	346,850	346,850		
	<u>4,013,937</u>	<u>3,863,793</u>	<u>3,576,288</u>	3.89%	8.04%
<u>UNDISTRIBUTED</u>					
Employee Benefits	401,985	1,736,855	1,729,525		
Interfund Transfers	4,501,775	4,690,754	4,674,533		
	<u>4,903,760</u>	<u>6,427,609</u>	<u>6,404,058</u>	-23.71%	0.37%
TOTAL EXPENDITURES	<u>8,917,697</u>	<u>10,291,402</u>	<u>9,980,346</u>	-13.35%	3.12%

CENTRAL SERVICES

	2018-2019 <u>Budget</u>	2017-2018 <u>Budget</u>	2016-2017 <u>Budget</u>	2018-2019 <u>FTE</u>	2017-2018 <u>FTE</u>
<u>Operation of Plant</u>					
1620-160-01-0000 Pt Lunch Asst - Cr	-	52,180	51,283		
1620-163-06-0000 Clerical Salaries	59,675	58,974	57,146	1.50	1.50
1620-166-01-0000 Custodial Salaries Cr	118,725	110,434	104,990	1.50	1.50
1620-166-03-0000 Custodial Salaries Ms	120,195	117,649	111,756	1.50	1.50
1620-166-04-0000 Custodial Salaries Hs	207,595	148,921	141,155	2.75	1.75
1620-167-06-0000 Custodial Overtime	50,000	50,000	50,000		
1620-410-06-0000 Electricity	450,000	420,000	420,000		
1620-411-06-0000 Natural Gas	200,000	300,000	300,000		
1620-412-06-0000 Fuel Oil	-	2,000	10,000		
1620-413-06-0000 Telephone	35,000	35,000	25,000		
1620-414-06-0000 Water	120,000	120,000	95,000		
1620-422-06-0000 Contractual Cleaning	1,200,000	1,000,000	835,000		
1620-423-06-0000 Alarms	30,000	30,000	30,000		
1620-425-06-0000 Staff Development	1,200	1,200	1,200		
1620-430-00-0000 Contractual Expense Security	220,000	198,760	198,760		
1620-450-06-0000 Supplies	200	200	200		
1620-452-06-0000 Prof Materials	-	-	-		
1620-455-06-0000 Building Supplies	65,000	65,000	65,000		
1620-456-06-0000 Vehicle Supplies	8,500	8,480	8,480		
1620-457-06-0000 Gasoline	-	-	-		
1620-490-06-0000 BOCES	45,000	45,000	42,500		
	<u>2,931,090</u>	<u>2,763,798</u>	<u>2,547,470</u>		

		2018-2019 Budget	2017-2018 Budget	2016-2017 Budget	2018-2019 FTE	2017-2018 FTE
<u>Maintenance of Plant</u>						
1621-165-06-0000	Administrative Salaries	41,000	66,000	66,000	0.75	0.75
1621-166-06-0000	Maintenance Salaries	293,137	283,570	212,923	2.50	2.50
1621-167-06-0000	Maintenance Overtime	16,000	16,000	16,000		
1621-168-06-0000	Courier	23,110	24,925	24,395	0.50	0.50
1621-200-06-0000	Equipment	16,000	10,000	10,000		
1621-400-06-0000	Contractual Services	125,000	125,000	125,000		
1621-403-06-0000	Memberships	250	250	250		
1621-406-06-0000	Conf/Trvl	500	500	500		
1621-406-06-0066	Environmental/Regulatory	1,500	1,500	1,500		
1621-408-06-0000	Trash Collection	38,000	38,000	38,000		
1621-421-06-0000	Building Service	92,000	92,000	92,000		
1621-454-06-0000	Grounds Supplies	30,000	30,000	30,000		
1621-455-06-0000	Building Suplies	54,000	53,400	53,400		
1621-456-06-0000	Vehicle Supplies	3,500	4,000	4,000		
1621-459-06-0000	Pool Supplies	2,000	8,000	8,000		
		735,997	753,145	681,968		
	Total: Central Services	3,667,087	3,516,943	3,229,438		
Special Items						
<u>Judgements & Claims</u>						
1930-433-05-0000	Dual Residency Tax Claims	63,850	63,850	63,850		
1930-434-00-4400	Tax Certiorari Expenses	25,000	25,000	25,000		
1930-434-05-0000	Tax Certiorari Refund	250,000	250,000	250,000		
1930-439-00-0000	Miscellaneous Claims	8,000	8,000	8,000		
		346,850	346,850	346,850		
	Total: Special Items	346,850	346,850	346,850		
	TOTAL: GENERAL SUPPORT	4,013,937	3,863,793	3,576,288		

UNDISTRIBUTED EXPENDITURES

		2018-2019 Budget	2017-2018 Budget	2016-2017 Budget
<u>Employee Benefits</u>				
9010-810-05-0000	State Retirement	150,469	137,603	155,981
9030-830-05-0000	Social Security	64,994	458,652	458,652
9040-840-05-0000	Workers' Compensation	5,575	37,638	34,112
9045-845-05-0000	Life Insurance	632	1,788	1,788
9050-850-05-0000	Unemployment	1,264	8,535	8,535
9055-855-05-0000	Disability Insurance	202	572	572
9060-158-05-0000	Health Ins Buyout	13,020	-	-
9060-860-05-0000	Hospital and Medical Insu	162,265	1,063,663	1,042,807
9060-861-05-0000	Medicare Reimbursement	1,643	11,095	9,796
9065-865-05-0000	Dental/Vision Insurance	1,921	16,425	16,425
9070-870-05-0000	Union Welfare Benefits	-	885	857
		401,985	1,736,855	1,729,525
<u>Interfund Transfers</u>				
9760-000-00-0000	Tan Interest	60,000	60,000	60,000
9901-960-00-0000	Transfer to Debt Service	4,441,775	4,630,754	4,614,533
		4,501,775	4,690,754	4,674,533
TOTAL: UNDISTRIBUTED		4,903,760	6,427,609	6,404,058

Interfund Transfers

Transfers to Debt Service includes transfers of \$4,348,844 for bond payments, \$92,931 for current bus lease debt.

Ardsley Union Free School District

Related Information



COOPERATIVE EDUCATIONAL SERVICES (BOCES)

We are a component district of Southern Westchester BOCES. We contract for services in areas such as occupational and special education, Regional Alternative High School, curriculum and staff development, support and maintenance for instructional computer networks in classrooms, labs and libraries, records management, interscholastic athletics and environmental safety/risk management. We contract for computer services from the Lower Hudson Regional Information Center for student attendance, grade reporting, student database, census and test scoring. We cross-contract with other BOCES for state aid planning, financial data analysis, staff recruitment and cooperative negotiations services. Some BOCES expenses are aidable with the aid received over the next two years.

YEAR	TOTAL BOCES BUDGET	% CHANGE
2014-15	\$2,116,076	-23.5%
2015-16	\$1,951,482	-7.8%
2016-17	\$2,434,659	24.8%
2017-18	\$2,270,906	-6.7%
2018-19	\$2,527,057	11.3%

Summary of 2018-19 BOCES Appropriations by Code

CODE	DESCRIPTION	AMOUNT
1010.49	Board of Education	6,500
1310.49	Business Office	69,433
1430.49	Personnel	22,230
1620.49	Operation of Plant	45,000
1981.49	Administrative Services	264,975
2010.49	Curriculum Development	80,000
2110.49	Instruction	220,680
2250.49	Special Education	1,298,039
2610.49	Automated Library	78,000
2630.49	Technology Specialist/ Purchases	115,000
2810.49	Test Scoring/Guidance	155,000
2815.49	Attendance/Scheduling/Grade Reporting	3,000
2830.49	Pupil Personnel Services	4,200
2855.49	Athletics	80,000
5510.49	Transportation Repairs/Training	85,000

FIVE-YEAR TAX RATE ANALYSIS

YEAR	TAX RATE PER \$1,000 ASSESSED VALUE	\$ INCREASE	% INCREASE
2014-15	735.2900	\$42.63	2.56%
2015-16	750.7700	\$15.48	2.11%
2016-17	761.4500	\$10.68	1.42%
2017-18	22.5400	(\$738.91)	N/A
2018-19	22.4300	(\$0.11)	-0.49%

* Estimated rate based the Town of Greenburgh Property Assesment as of 3/8/18

FIVE-YEAR TAX LEVY ANALYSIS

YEAR	TAX LEVY	% INCREASE
2014-15	\$49,656,277.00	2.09%
2015-16	\$50,893,133.00	2.49%
2016-17	\$51,533,827.00	1.26%
2017-18	\$52,832,610.00	2.52%
2018-19	\$55,315,743.00	4.70%

FIVE-YEAR CPI FOR NY/NJ

2014	1.46%
2015	1.62%
2016	0.12%
2017	1.26%
2018	2.13%

FIVE-YEAR TAXABLE ASSESSED VALUE ANALYSIS

YEAR	ASSESSMENT ROLL	TAX ROLL	ASSESSMENT VALUE	% INCREASE
2014-15	2013	2014	\$67,654,498	-0.24%
2015-16	2014	2015	\$67,759,342	0.15%
2016-17	2015	2016	\$67,688,867	-0.10%
2017-18	2016	2017	\$2,343,948,980	N/A
2108-19	2017	2018	\$2,466,694,003*	5.24%

* Estimated rate based the Town of Greenburgh Property Assesment as of 3/8/18

FIVE-YEAR BUDGET ANALYSIS

YEAR	BUDGET	% INCREASE
2014-15	\$61,940,164	1.40%
2015-16	\$63,856,355	3.09%
2016-17	\$66,343,702	3.90%
2017-18	\$67,505,261	1.75%
2018-19	\$69,792,272	3.39%

FIVE-YEAR ENROLLMENT DATA

SCHOOL	GRADES	2014-15	2015-16	2016-17	2017-18	PROJECTED 2018-19
Elementary	K-4	767	760	793	858	870
Middle	5-8	653	666	674	703	687
High	9-12	675	662	636	680	688
Special Placements	K-12	19	22	23	21	22
	Totals	2114	2110	2126	2262	2267

Change from previous year's actual: 0.50% -0.19% 0.76% 6.40% 0.22%

Current enrollment data is based on March 23th figures. Special education students educated in District programs as well as non-resident tuition students are included in the appropriate school totals.

FIVE-YEAR PER PUPIL INSTRUCTIONAL COSTS

	2014-15	2015-16	2016-17	2017-18	2018-19
Budget	\$61,940,164	\$63,856,355	\$66,343,702	\$67,505,261	\$69,792,272
Instructional Program Costs	\$54,611,765	\$57,033,480	\$58,314,731	\$59,147,564	\$61,473,410
Enrollment	2114	2110	2126	2262	2267
Per Pupil Cost	\$25,833.38	\$27,030.09	\$27,429.32	\$26,148.35	\$27,116.63
Per Pupil Cost Change	1.54%	4.63%	1.48%	-4.67%	3.70%

The Budget figure includes all costs. The more accurate Instructional Program figure does not include debt service, capital expenditures or recreation program costs.

2018-19 Property Tax Report Card

660405- ARDSLEY UFSD		
Contact Person: KELLY E. SEIBERT		
Telephone Number: (914) 295-5530		
	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)
Total Budgeted Amount, not Including Separate Propositions	67,505,261	69,792,272
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	52,832,610	55,315,743
B. Tax Levy to Support Library Debt, if Applicable		
C. Tax Levy for Non-Excludable Propositions, if Applicable ²		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable		
E. Total Proposed School Year Tax Levy (A + B + C - D)	52,832,610	55,315,743
F. Permissible Exclusions to the School Tax Levy Limit	2,295,297	2,595,917
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	50,537,313	52,959,968
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)		
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	50,537,313	52,719,826
Public School Enrollment	2,149	2,239
Consumer Price Index		2.13%

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	10,856,104	10,248,650
Assigned Appropriated Fund Balance	1,980,000	1,980,000
Adjusted Unrestricted Fund Balance	2,700,210	2,791,691
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Description *	3/31/18 Actual Balance	6/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-2019 School Year
Capital	To pay the cost of any object or purpose for which bonds may be issued.	500,000	750,000	Increase allocation for future construction projects, major purchases, or allocation to debt payments.
Unemployment Insurance	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	250,000	250,000	To mitigate a significant increase in expenses associated with reduction in staffing.
Tax Certiorari	To establish a reserve fund for tax certiorari settlements.	6,656,987	5,988,606	To pay judgments and claims in tax certiorari proceedings in accordance with Article Seven of the Real Property Tax Law.
Employee Benefit Accrued Liability	For the payment of accrued employee benefits due to employees upon termination of service.	1,840,969	1,840,969	To account for the expenses associated with compensation for employee's unused vacation and sick days upon separation from school district employment.
Retirement Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System.	2,482,144	2,482,144	To mitigate a significant increase in the District's employer retirement contributions to the New York State Local Retirement System.

COMPENSATION DISCLOSURES
Chapter 474 of the Laws of 1996

<u>Admin Sal</u>	<u>Compensation</u>		
Superintendent	Salary comprised of:	\$	250,000.00
	Employee Benefits comprised of:	\$	63,706.00
Assistant Superintendent for Curriculum & Instruction	Contract Salary	\$	193,941.00
	Employee Benefits comprised of:	\$	54,036.00
Assistant Superintendent for Business, Facilities & Operations	Contract Salary	\$	188,700.00
	Employee Benefits comprised of:	\$	54,464.00
Assistant Superintendent for Pupil Personnel Service & Special Education	Contract Salary	\$	187,927.00
		\$	43,932.00
High School Principal	Contract Salary	\$	183,335.00
High School Assistant Principal	Contract Salary	\$	145,380.00
Middle School Principal	Contract Salary	\$	155,093.00
Elementary School Principal	Contract Salary	\$	167,290.00
Elementary School Assistant Principal	Contract Salary	\$	136,235.00
Assistant Director of Special Education	Contract Salary	\$	144,046.00
Director of Athletics	Contract Salary	\$	139,629.00

Exemption Impact Report

Code 552605
 Assessment Year: 2017 Town of Greenburgh
 Ardsley School District
 County: WESTCHESTER School Taxable
 SWIS Code: 5526

School Value Report (552605)

Municipality: GREENBURGH
 Total Assessed Val: 2,787,421,000
 Uniform Percentage: 100.00

Equalized Total Assessed Value = 2,787,421,000

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
10100	UNUSED	RPTL 410	2	1,988,000	0.07
12100	ST OWNED	RPTL 404(1)	3	9,700	0.00
13100	CNTY OWNED	RPTL 406(1)	15	25,413,800	0.91
13500	TOWN OWNED	RPTL 406(1)	19	16,072,300	0.58
13570	TWN O/S LM	RPTL 406(2)	2	2,826,300	0.10
13650	VILL OWNED	RPTL 406(1)	56	17,100,900	0.61
13800	SCHL OWNED	RPTL 408	7	138,325,700	4.96
18100	MUN. HOUSG	PHFL 36-a(2)	1	3,695,800	0.13
21600	CLERGY-RES	RPTL 462	8	4,661,000	0.17
25110	RELIGIOUS	RPTL 420-a	4	8,247,700	0.30
25120	EDUCATIONL	RPTL 420-a	3	9,789,600	0.35
25130	CHARITABLE	RPTL 420-a	1	862,600	0.03
25230	MENTAL IMP	RPTL 420-a	1	851,300	0.03
27200	RR PROP.	RPTL 489-d, 489-dd	1	1,775,200	0.06
27350	CEMETERY	RPTL 446	5	58,427,100	2.10
40100	REVAL ABATEMENT		95	5,822,977	0.21
40110	REVAL ABATEMENT		4	217,522	0.01
41400	CLERGY	RPTL 460	2	3,000	0.00
41640	RPTL466 D	RPTL 466-c, d, f	30	1,944,823	0.07
41800	AGED-ALL	RPTL 467	57	13,111,817	0.47
41930	459-C ALL	RPTL 459-c	1	77,180	0.00
48670	PVT HSE FL	PHFL 125, 127	1	372,400	0.01
	Total Exemptions (No System EX's)		318	311,596,719	11.18
	Total Exemptions (with System EX's)		318	311,596,719	11.18

Values have been equalized using the Uniform Percentage of Value.
 The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____