

Ardsley Union Free School District



BOE Budget Workshop Tuesday April 4, 2017

2017-2018 Proposed Budget



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

2017-2018 Budget Additions

Concord Road Elementary



- Add Literacy Coach position.
- Additional teacher split with Ardsley Middle School for English as New Language.

Ardsley Middle School



- Additional teacher split with Concord Road for English as New Language.
- Additional staffing to support increased sections of science and social studies.

Ardsley High School



- Add Guidance Coordinator position.
- Additional staffing to support increased sections of english and social studies.



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

Anticipated Expenditures 2017-2018
(As of 4/4/17)

	Adopted <u>2016-17</u>	Proposed <u>2017-18</u>	Dollar <u>Difference</u>	Percent <u>Change</u>
Salaries	35,627,247	36,493,772	866,525	2.43%
Benefits	14,652,385	14,427,919	-224,466	-1.53%
Special Education	3,088,481	3,099,392	10,911	0.35%
Debt Service	4,614,533	4,630,754	16,221	0.35%
Transportation	1,232,010	1,238,995	6,985	0.57%
Building & Grounds	2,378,590	2,570,590	192,000	8.07%
Technology	986,390	1,100,450	114,060	11.56%
BOCES w/o Spec Ed & Tech	1,095,494	1,090,878	-4,616	-0.42%
Athletics w/transportation	227,981	224,050	-3,931	-1.72%
Supplies & Equipment	450,187	540,984	90,797	20.17%
Other	1,990,404	2,087,477	97,073	4.88%
Total Expenditures	<u>66,343,702</u>	<u>67,505,261</u>	<u>1,161,559</u>	<u>1.75%</u>



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

2017-2018 State Aid: NYS Budget Delay



NYS Budget Execution: The Legislature was unable to reach agreement on the budget. They voted yesterday on a budget extender that will fund state government operations until May 31st. State aid will be frozen at last year's level, until such time an agreement is reached. (S.5491, S.5492, A.7067 & A.7068)

Governor Cuomo will not commit to a larger increase in School Aid than what was proposed in the Executive Budget without knowing more details on impact of proposed federal budget cuts will be on New York State's finances. The potential impact of proposed federal cuts are estimated to be around \$1.2 billion in less aid for New York.



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

Anticipated Revenues 2017-2018
(As of 4/4/17)

	Adopted <u>2016-17</u>	Proposed <u>2017-18</u>	Dollar <u>Difference</u>	Percent <u>Difference</u>
Fund Balance	1,980,000	1,980,000	-	-
Health Services	30,000	20,000	-10,000	-33.33%
Interest	55,000	60,000	5,000	9.09%
Rentals/Facilities Use	790,000	795,000	5,000	0.63%
Tuition	3,176,311	3,176,311	-	-
Transportation	221,173	235,021	13,848	6.26%
Unclassified Revenues	690,000	695,000	5,000	0.72%
State Aid	4,775,132	5,059,197	284,065	5.95%
Building Aid	1,595,869	1,510,853	-85,016	-5.33%
BOCES Aid	445,475	430,681	-14,794	-3.32%
Use of Reserves	1,050,915	705,973	-344,942	-32.82%
Tax Levy	<u>51,533,827</u>	<u>52,837,225</u>	<u>1,303,398</u>	<u>2.53%</u>
Total Revenue & Fund Balance	<u>66,343,702</u>	<u>67,505,261</u>	<u>1,161,559</u>	<u>1.75%</u>



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

2017-2018 Budget: At A Glance

2.53%

Tax Levy Increase

1.75%

Budget-to-Budget Increase

\$67,505,261

Total Proposed Budget



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

Questions

For further information regarding the 2016-2017 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.

Voter Referendum - Establish Capital Reserve Ballot Proposition # 2





What is a Capital Reserve Fund?

- The Capital Reserve Fund is used to pay the cost of any object or purpose for which bonds may be issued. Proposition(s) put before voters must specify purpose(s), ultimate dollar amount(s) to be deposited into reserve(s), probable term(s) or life/lives, and source(s) of funds. (Ed. Law §3651)
- This reserve fund allows the District to set aside money for future construction projects, major purchases, or allocation to debt payments.
- The reserve fund cannot be established or spent without voter authorization.



What is a Capital Reserve Fund?

- Funds will only be added to the Capital Reserve fund if there are excess funds at the end of the fiscal year.
- Voter approval authorizes a maximum contribution of \$10M over a 10 year period. The District is not required to reserve any dollar amount at any time.
- No increase in taxes is associated with the reserve.



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

Why establish a Capital Reserve Fund?

- Enables the District to save for potential future capital projects without an increase in taxes to the local taxpayer.
- Enables the District to potentially borrow less in a future capital project by allocating the reserve to lower the debt payments.
- Protects the local taxpayer from unanticipated cost such as a large increase in enrollment.



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

Ballot Proposition #2 for Capital Reserve Fund?

RESOLVED, that the Board of Education of the Ardsley Union Free School District is hereby authorized , pursuant to Education Law Section 3651 (1), to establish the Capital Reserve Fund for the **purpose of financing District-wide capital improvements including site work, construction, reconstruction, renovation and equipping of school buildings and facilities**, with the ultimate amount of the Capital Reserve Fund to be **\$10,000,000**, the probable term to be **10 years** and the source of the funding to be (i) amounts from budgetary appropriations from time to time, and (ii) unappropriated fund balance made available by the Board of Education from time to time, (iii) authorized transfers from other available reserves in accordance with existing law, and (iv) New York State aid received and made available by the Board of Education from time to time.



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

Proposed Capital Project- Voter Referendum Ballot Proposition # 3



Capital Project at no additional cost to taxpayers.



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

Proposed Capital Project- Purpose

- Capital Project development was completed in consultation with the Board of Education Long Range Planning Committee.
- Project work not included in previous bond to address both critical and routine maintenance issues at the buildings and school sites.
- District has expiring debt that allows the much needed work to be completed without any additional cost to taxpayers.

Capital Project at no additional cost to taxpayers.



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

Proposed Capital Project- Scope of Work

- Improvements at all school sites.
- Project may include but not be limited to replacement of roofs, paving , sidewalks, elevators, and the redesign of instructional space to meet current education needs and standards.
- Project may include energy and resource conservation measures such as solar panels & microturbines.

Capital Project at no additional cost to taxpayers.



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

Proposed Capital Project- Concord Road

Sitework	Exterior	Interior
Replace paving	Replace Roof	Upgrade exhaust system
Replace sidewalks	Painting panels	Refinish gym floors
Replace curbs		Replace gym sound system
		Replace heating & water valves
		STEM/Media Upgrades

Capital Project at no additional cost to taxpayers.



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

Concord Road Elementary

Scope of work - roof replacement & paving





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

Concord Road Elementary

Scope of work - painting exterior panels & refinishing gym floors





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

Concord Road Elementary

Scope of work - replace heating and water valves





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

Proposed Capital Project- Ardsley MS

Sitework	Exterior	Interior
Replace paving	Replace roof	Replace gym dividing wall
Replace sidewalks	Replace skylight	Redesign offices
Electronic sign	Entrance canopy	Replace scoreboard
Remove oil tanks		Replace seating in LGI
		STEM/Media Upgrades

Capital Project at no additional cost to taxpayers.



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

Ardsley Middle School

Scope of Work - roof replacement

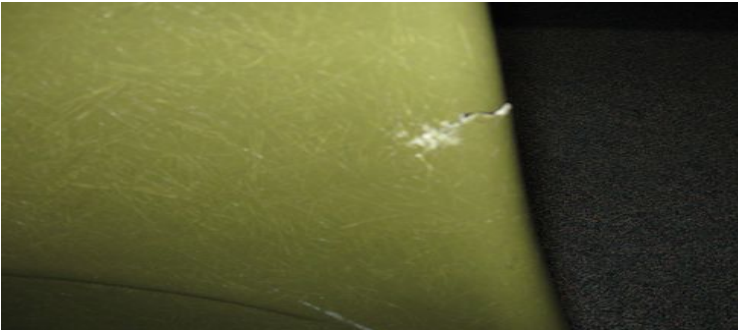




ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Ardsley Middle School

Scope of Work - replace seating in LGI





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

Ardsley Middle School

Scope of Work - replace scoreboard & gym dividing wall





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

Proposed Capital Project- Ardsley HS

Sitework	Exterior	Interior
Replace paving	Replace Roof	Replace Elevator
Replace sidewalks	Replace skylight	Replace stair railings
Replace curbs		STEM/Media Upgrades
Replace steps		
Remove oil tanks		

Capital Project at no additional cost to taxpayers.



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

Ardsley High School

Scope of Work - roof replacement

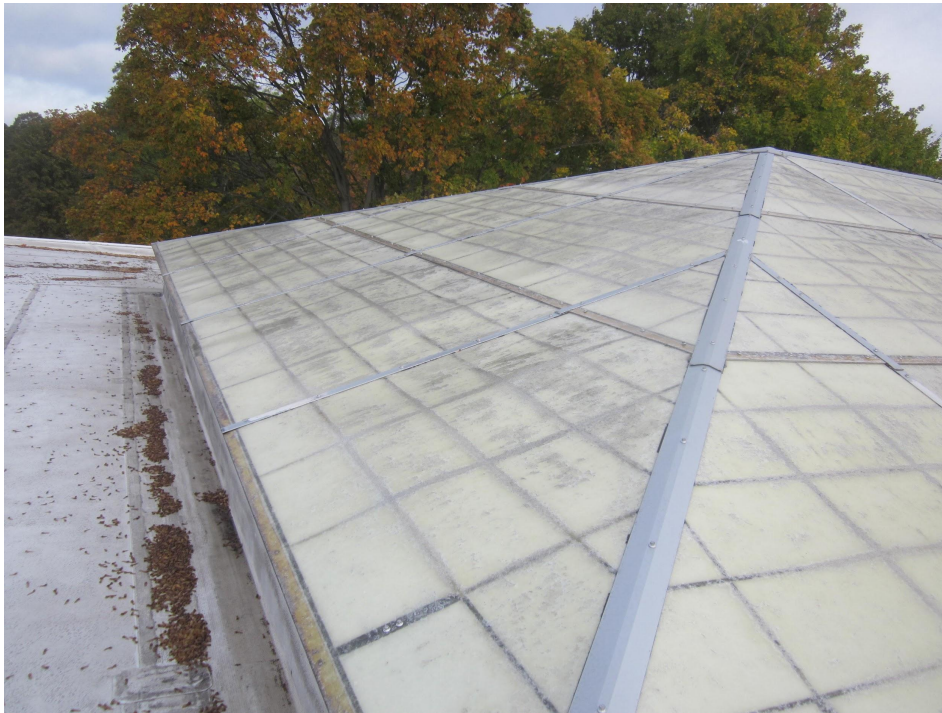




ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Ardsley High School

Scope of Work - replace skylight

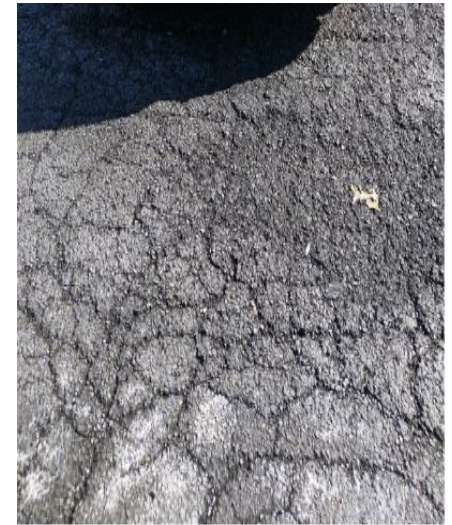




ARDSLEY UNION FREE SCHOOL DISTRICT
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Ardsley High School

Scope of Work - paving





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

Proposed Capital Project- Potential Energy & Resource Conservation Measures



Solar Panels



Solar Panel Canopy



Microturbine

Capital Project at no additional cost to taxpayers.



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

Proposed Capital Project- Project Summary

School/Department	Estimated Cost
Concord Road Elementary	\$5,301,821
Ardsley Middle School	\$7,140,432
Ardsley High School	\$7,557,747
TOTAL	\$20,000,000

Capital Project at no additional cost to taxpayers.



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

Budget Vote and Board of Education Elections

Tuesday, May 16, 2017

Polls open at Ardsley High School

6:00am - 10:00am

2:00pm - 9:00pm

EVERY VOTE COUNTS