

Ardsley Union Free School District



2017-2018 Proposed Budget Adoption

April 18, 2017



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
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Anticipated Expenditures 2017-2018

	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	<u>1,990,404</u>	<u>2,087,477</u>	<u>97,073</u>	<u>4.88%</u>
Total Expenditures	<u>66,343,702</u>	<u>67,505,261</u>	<u>1,161,559</u>	<u>1.75%</u>



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NYS Final Budget: Required Budget Revisions



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APRIL 10, 2017 | Albany, NY

Governor Cuomo Announces Passage of the FY 2018 State Budget

BUDGET



ARDSLEY UNION FREE SCHOOL DISTRICT

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Revenues 2017-2018

(As of 4/4/17)

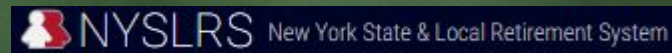
	<u>Adopted</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Dollar</u> <u>Difference</u>	<u>Percent</u> <u>Difference</u>
Fund Balance	1,980,000	1,980,000	-	-
Health Services	30,000	20,000	-10,000	-33.33%
Interest	55,000	60,000	5,000	9.09%
Rentals/Facilities Use	790,000	795,000	5,000	0.63%
Tuition	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	51,533,827	52,837,225	1,303,398	2.53%
Total Revenue & Fund Balance	<u>66,343,702</u>	<u>67,505,261</u>	<u>1,161,559</u>	<u>1.75%</u>

Final New York State budget increased State & Building Aid, which requires an adjustment to the calculation of the Maximum Allowable Tax Levy and required use of reserves.

2017-2018 School Year Exemptions

Total Debt for Bonds	3,854,269	
-Total State Aid to be Received	<u>1,558,972*</u>	+ 4,615

Total 2017-2018 Capital Exemption	2,295,297	- 4,615
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	Employees Retirement System	Teachers Retirement System
Contribution Rate Change (2016 to 2017)	15.50% → 15.30%**	11.72% → 9.80%***
Difference % Points (only +2.0% pts eligible)	-0.20%	-1.92%
	NO EXEMPTION	NO EXEMPTION

Total 2017-2018 Capital Exemption	2,295,297	- 4,615
Total ERS/TRS \$ Exemptions	<u>NONE</u>	
Total 2017-2018 Exemptions	2,295,297	- 4,615

* Final NYS budget increased building aid +4,615

** Estimated rate provided by NYS Comptroller

*** Estimated rate provided by NYSTRS

Ardasley UFSD Tax Levy Limit Calculation

2016-2017 tax levy	51,533,827
Tax base growth factor	<u>x 1.0117</u>
	52,136,773
2016-2017 PILOTs	<u>+ 3,423</u>
	52,140,196
2016-2017 exemptions	<u>- 2,228,301</u>

Adjusted 2016-2017 Tax Levy	49,911,895
Allowable Growth Factor (lesser of CPI or 2%)	<u>x 1.0126</u>
	50,540,785
PILOTs for coming year 2017-2018	<u>- 3,472</u>

TAX LEVY LIMIT	50,537,313	
2017-2018 exemptions	<u>+ 2,295,297</u>	- 4,615
Maximum Allowable Tax Levy	52,832,610	-4,615

Reduction of -4,615 based on additional building aid received from final NYS budget



ARDSLEY UNION FREE SCHOOL DISTRICT
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Ardsley UFSD Tax Levy Limit Calculation

\$52,832,610*

Estimated Maximum Allowable Tax Levy: 2.52%*

Estimated Tax Levy Increase of \$1,298,783*

* Decreased -4,615 or -0.01% based on additional building aid received



ARDSLEY UNION FREE SCHOOL DISTRICT

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Revenues 2017-2018

	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	5,102,887	327,755	6.86%
Building Aid	1,595,869	1,515,468	-80,401	-5.04%
BOCES Aid	445,475	430,681	-14,794	-3.32%
Use of Reserves	1,050,915	662,283	-388,632	-36.98%
Tax Levy	<u>51,533,827</u>	<u>52,832,610</u>	<u>1,298,783</u>	<u>2.52%</u>
Total Revenue & Fund Balance	<u>66,343,702</u>	<u>67,505,261</u>	<u>1,161,559</u>	<u>1.75%</u>

Increase in State Aid +43,690 & Building Aid +4,615
Decrease in Use of Reserves -43,690 & Tax Levy -4,615



ARDSLEY UNION FREE SCHOOL DISTRICT
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2017-2018 Budget Review

2.52%

Tax Levy Increase

1.75%

Budget-to-Budget Increase

\$67,505,261

Total Proposed Budget



ARDSLEY UNION FREE SCHOOL DISTRICT
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Questions

For further information regarding the 2017-2018 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 16, 2017

Polls open at Ardsley High School

6:00am - 10:00am

2:00pm - 9:00pm

EVERY VOTE COUNTS