

# **Ardsley Union Free School District**

## **2016-2017**

### ***Board of Education Budget***

## **\$66,343,702**

### ***3.90% Budget Increase***

Dr. Lauren Allan

*Superintendent of Schools*

Kelly Seibert

*Assistant Superintendent*

*for Business, Facilities & Operations*

Board of Education

JoAnne Sold, President

Dr. Steve Kastin, Vice President

Frank Hariton

George Holt

Matthew Bonney

**ARDSLEY UNION FREE SCHOOL DISTRICT**

**ARDSLEY, NEW YORK**

**EDUCATIONAL PROGRAM**

**and**

**FISCAL SUPPORT PLAN**

**Board of Education Budget for 2016-17**

**\$66,343,702**

**Budget Increase**

**3.90%**

**Tax levy increase**

**1.26%**

**July 1, 2016 - June 30, 2017**

**Vote**

**May 17, 2016**

2016 - 2017

## BUDGET

The 2016-17 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 17, 2016. The total 2016-17 budget is \$66,343,702 a 3.90% budget increase over the budget adopted last June.

Budget information is presented at this time in 3 columns:

2014-15 Budget

2015-16 Budget

2016-17 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.

**A**rdsley Schools take

**R**esponsibility to foster within a

**D**ynamic and diverse world,

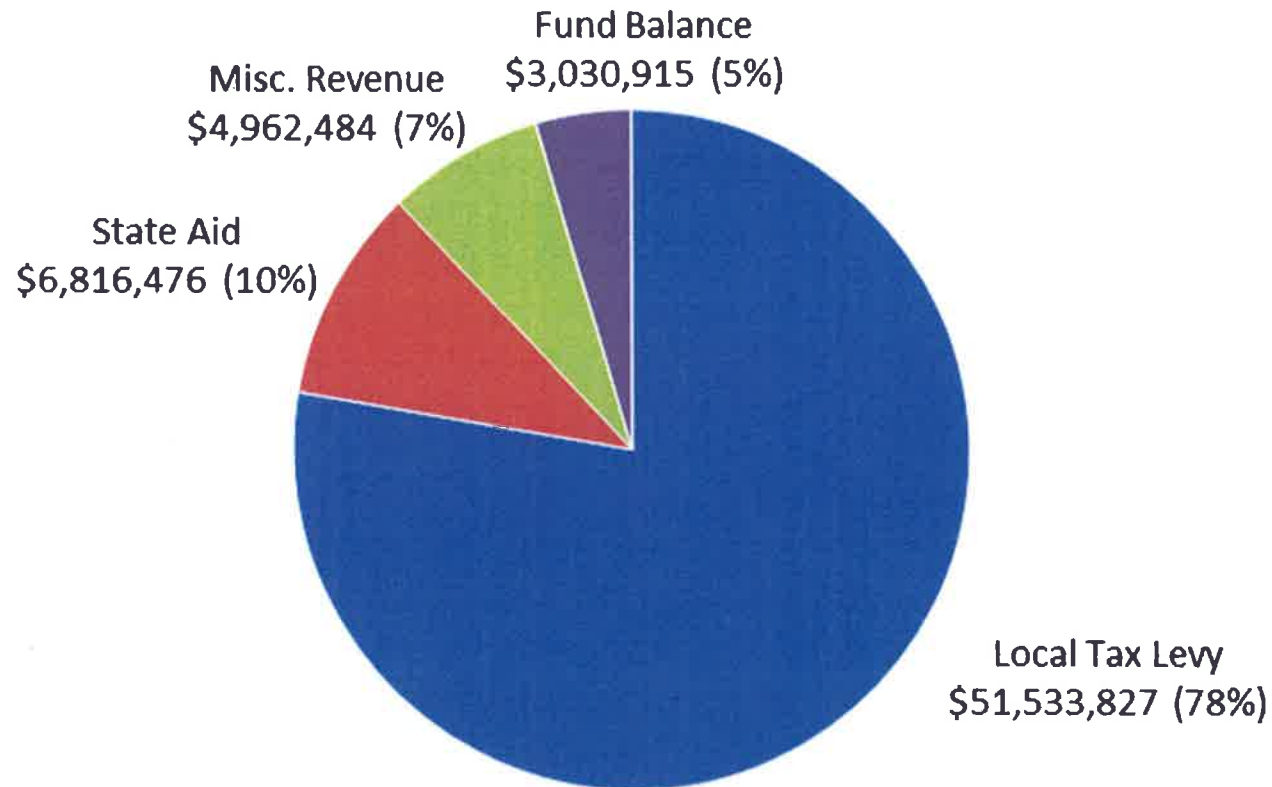
**S**uccess for every student, maximizing

**L**earning and promoting education

**E**xcellence for all of its

**Y**outh

## WHERE THE MONEY COMES FROM 2016-17 PROJECTED REVENUE SUMMARY



**TOTAL \$66,343,702**

## **REVENUES**

Day School Tuition - Individuals - Over 34 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 48 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 2016-17 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 1st, 2016. Most state aid reflects revenues from expense reimbursement aid, such as building aid, excess cost aid, transportation aid, BOCES etc. The state eliminated the Gap Elimination Adjustment, which restored an additional \$431,845 in state aid. The District also received an additional \$512,708 in building aid associated with the \$12.5M voter approved capital project. The budget reflects an increase of \$1,057,462 in State Aid.

Appropriated Fund Balance - Fund balance is appropriated at \$3,030,915. \$2,030,915 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.

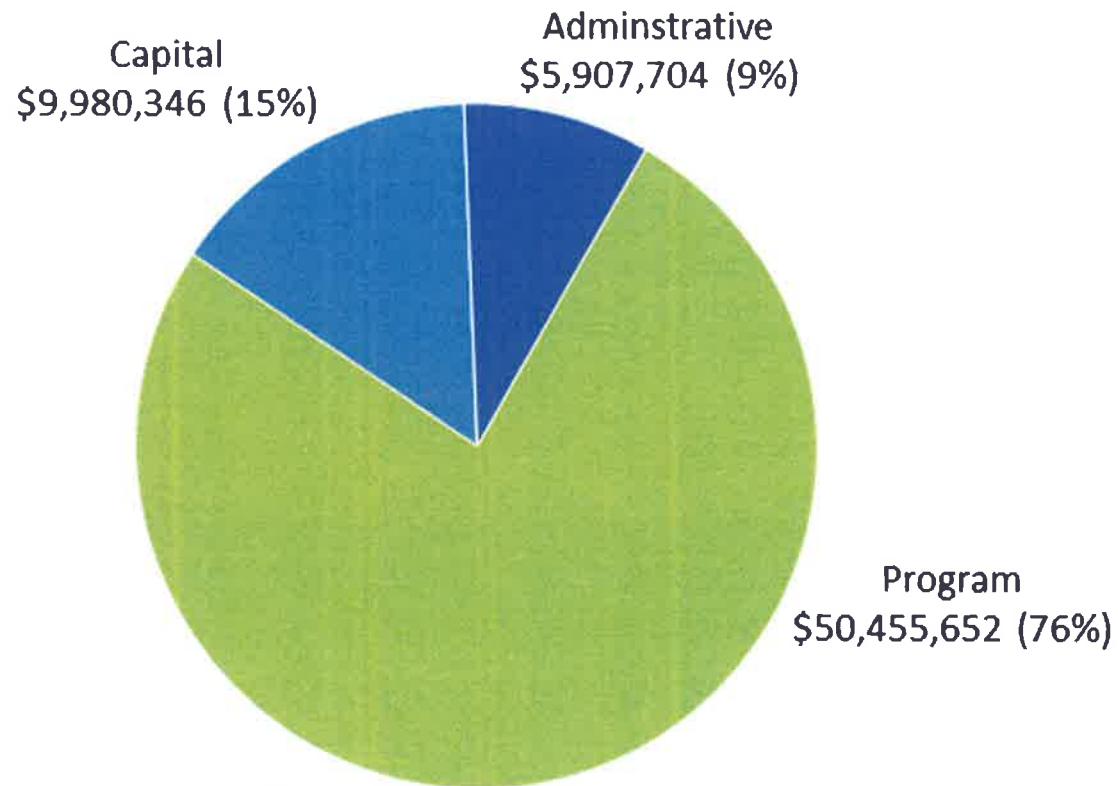
REVENUE SUMMARY

	<u>% of Change</u>	<u>2016-2017 Budget</u>	<u>2015-2016 Budget</u>	<u>2014-2015 Budget</u>
TOTAL MISCELLANEOUS REVENUES		4,962,484	5,224,208	4,862,013
TOTAL STATE AID REVENUES		6,816,476	5,759,014	5,441,903
	7.25%	11,778,960	10,983,222	10,303,916
APPROPRIATED FROM RESERVE		1,000,000	980,000	980,000
APPROPRIATED FUND BALANCE		2,030,915	1,000,000	1,000,000
TOTAL OTHER REV & FUND BALANCE	53.08%	3,030,915	1,980,000	1,980,000
TOTAL REV OTHER THAN PROP TAX		11,778,960	10,983,222	10,303,916
APPROPRIATED FUND BALANCE		3,030,915	1,980,000	1,980,000
AMOUNT TO BE RAISED BY PROPERTY TAX	1.26%	51,533,827	50,893,133	49,656,247
<b>TOTAL REVENUES</b>	<b>3.90%</b>	<b>\$ 66,343,702</b>	<b>\$ 63,856,355</b>	<b>\$ 61,940,164</b>

**NON-PROPERTY TAX REVENUES**

		2016-17	2015-16	2014-15	
Account	<u>% of change</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	
A1120	County Sales Tax	425,000	416,061	416,061	
A1310	Day School Tuition-Individuals	200,000	200,000	200,000	
A1489	Recreation	655,000	655,000	655,000	
A2230	Day School Tuition-Other Districts	2,976,311	2,976,310	2,827,079	
A2280	Health Services - Other Districts	30,000	30,000	30,000	
A2380.D	Quad Village Trans - Dobbs	49,471	48,501	47,550	
A2380.H	Quad Village Trans - Hastings	49,471	48,501	47,550	
A2380.I	Quad Village Trans - Irvington	82,451	80,834	79,250	
A2380.G	Quad Village Trans - Greenburgh	-	175,000	-	
A2385	Transport- Other Districts	39,780	39,000	39,000	
A2389	Other Dists & Gov'ts	85,000	85,000	85,000	
A2401	Interest and Earnings	55,000	40,000	30,000	
A2410	Rental of Real Property-Individuals	60,000	50,000	45,000	
A2413	Rental of Real Property-BOCES	-	130,000	120,000	
A2701	Refund of Prior Years Expenditures	30,000	30,000	30,000	
A2702	E-Rate	15,000	15,000	15,000	
A2703	Refund of Prior Years BOCES Expenditures	80,000	80,000	80,000	
A2770	Other Unclassified Revenues	50,000	50,000	50,000	
A2771	Facilities Use	75,000	70,000	60,523	
A2772	BOCES Sub Reimbursements	5,000	5,000	5,000	
A3101	State Aid-Basic Formula/Excess Cost	6,189,478	5,189,260	4,868,853	
A3103	State Aid-BOCES	445,475	390,461	398,273	
A3260	State Aid- Textbook	164,916	165,181	161,164	
	State Aid - Hardware + Tech	16,607	14,112	13,613	
<b>TOTAL NON-PROPERTY TAX REVENUES</b>		7.25%	\$ 11,778,960	\$ 10,983,222	\$ 10,303,916

## HOW THE MONEY WILL BE SPENT 2016-17 PROJECTED EXPENDITURE SUMMARY



**TOTAL \$66,343,702**

EXPENDITURE SUMMARY

	<u>% of Change</u>	<u>2016-17 Budget</u>	<u>2015-16 Budget</u>	<u>2014-15 Budget</u>
Administrative	2.55%	\$ 5,907,704	\$ 5,760,873	\$ 5,361,653
Program	1.91%	\$ 50,455,652	\$ 49,510,914	\$ 48,891,403
Capital	16.26%	\$ 9,980,346	\$ 8,584,568	\$ 7,687,108
<b>TOTAL EXPENDITURES</b>	<b>3.90%</b>	<b>\$ 66,343,702</b>	<b>\$ 63,856,355</b>	<b>\$ 61,940,164</b>

**ADMINISTRATIVE SECTION SUMMARY**

	<u>% of Change</u>	<u>2016-17 Budget</u>	<u>2015-16 Budget</u>	<u>2014-15 Budget</u>
General Support	-0.03%	\$ 2,402,818	\$ 2,403,600	\$ 1,821,517
Instruction	2.47%	\$ 2,058,438	\$ 2,008,813	\$ 2,223,398
Undistributed	7.27%	\$ 1,446,448	\$ 1,348,460	\$ 1,316,738

**PROGRAM SECTION SUMMARY**

	<u>% of Change</u>	<u>2016-17 Budget</u>	<u>2015-16 Budget</u>	<u>2014-15 Budget</u>
Instruction	3.87%	\$ 35,391,872	\$ 34,073,048	\$ 31,547,791
Transportation	2.44%	\$ 2,505,505	\$ 2,445,927	\$ 2,155,018
Community Services	0.00%	\$ 601,613	\$ 601,613	\$ 614,801
Undistributed	-3.50%	\$ 11,956,662	\$ 12,390,326	\$ 14,217,297

**CAPITAL SECTION SUMMARY**

	<u>% of Change</u>	<u>2016-17 Budget</u>	<u>2015-16 Budget</u>	<u>2014-15 Budget</u>
General Support	2.84%	\$ 3,576,288	\$ 3,477,594	\$ 3,512,425
Undistributed	25.40%	\$ 6,404,058	\$ 5,106,974	\$ 4,174,683

Ardsley Union Free School District

***Section A***  
***2016-17 Administrative Section***

**ADMINISTRATIVE EXPENDITURE SUMMARY**

	2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	% of Change
<b><u>GENERAL SUPPORT</u></b>				
Board of Education	68,078	68,848	67,814	
Central Administration	350,054	347,712	336,756	
Finance	938,313	925,675	826,656	
Staff	395,808	419,623	443,320	
Central Services	38,350	40,850	40,850	
Special Items	612,215	600,892	580,616	
	2,402,818	2,403,600	2,296,012	-0.03%
<b><u>INSTRUCTION</u></b>				
Administration and Improvement	2,058,438	2,008,813	1,856,774	
Special Schools	-	-	-	
	2,058,438	2,008,813	1,856,774	2.47%
<b><u>UNDISTRIBUTED</u></b>				
Employee Benefits	1,446,448	1,348,460	1,316,738	7.27%
<b>TOTAL EXPENDITURES</b>	<b>5,907,704</b>	<b>5,760,873</b>	<b>5,469,524</b>	<b>2.55%</b>

**Board of Education**

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
<u>Board of Education</u>						
1010-400-05-0000	Contractual Services	20,000	20,600	19,584		
1010-403-05-0000	Memberships	14,942	14,942	14,424		
1010-406-05-0000	Conference/Travel	4,700	4,700	4,700		
1010-450-05-0000	Supplies	3,400	3,400	3,900		
1010-490-05-0000	BOCES	6,500	6,500	6,500		
		49,542	50,142	49,108		
<u>District Clerk</u>						
1040-160-05-0000	District Clerk Salary	10,836	10,836	10,836		
1040-406-05-0000	Conference/Travel	500	670	670		
1040-450-05-0000	Supplies	400	400	400		
		11,736	11,906	11,906		
<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		
		6,800	6,800	6,800		
<b>Total: Board Of Education</b>		<b>68,078</b>	<b>68,848</b>	<b>67,814</b>		

Board of Education

Allocations for most contractual services, memberships, conference/travel and supplies have already been reduced and 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 2016-17 Budget.

**Central Administration**

		2016-2017	2015-2016	2014-2015	2016-2017	2015-2016
		Budget	Budget	Budget	FTE	FTE
<u>Chief School Administrator</u>						
1240-150-05-0000	Supt. Sal.	260,000	260,000	250,000	1.00	1.00
1240-163-05-0000	Clerical Salaries	81,054	78,712	77,756	1.00	1.00
1240-403-05-0000	Memberships	3,750	3,750	3,750		
1240-405-05-0000	Repairs	-	300	300		
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	550	550		
<b>Total: Central Administration</b>		<b>350,054</b>	<b>347,712</b>	<b>336,756</b>		

Central Administration

The Superintendent's salary and benefits are set by contract. 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

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
<b>Business Administration</b>						
1310-150-05-0000	Assistant Supt	180,000	175,363	156,193	1.00	1.00
1310-161-05-0000	Clerical Substitutes	12,538	12,538	10,620		
1310-163-05-0000	Clerical Salaries	292,029	283,398	265,254	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	58,497		
1310-403-05-0000	Memberships	1,500	975	975		
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	2,350	2,350		
1310-407-05-0000	Advertising	4,250	4,500	1,100		
1310-450-05-0000	Supplies	10,500	11,980	11,980		
1310-452-05-0000	Professional Materials	100	110	110		
1310-478-05-0000	Tuition Reimbursement	5,000	5,000	5,000		
1310-478-05-0000	Tuition Reimbursement	69,433	69,433	109,495		
		742,480	730,777	635,759		
<b>Auditing</b>						
1320-400-05-0000	Contractual Services	100,000	101,858	101,857		
<b>Treasurer</b>						
1325-160-05-0000	Treasurer's Salary	89,523	84,000	80,000	1.00	1.00
1325-400-05-0000	Contractual Services	5,000	7,500	7,500		
1325-403-05-0000	Memberships	150	100	100		
1325-405-05-0000	Repairs	-	200	200		
1325-406-05-0000	Conference/Travel	650	730	730		
1325-407-05-0000	Legal Notices	150	150	150		
1325-450-05-0000	Supplies	360	360	360		
		95,833	93,040	89,040		
<b>Total: Finance</b>		<b>938,313</b>	<b>925,675</b>	<b>826,656</b>		

## 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**

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
<u>Legal</u>						
1420-400-05-0000	Contractual Services Legal	115,000	120,000	120,000		
1420-400-14-0000	Special Ed. Legal Services	130,000	151,000	195,000		
		<u>245,000</u>	<u>271,000</u>	<u>315,000</u>		
<u>Personnel</u>						
1430-163-05-0000	Clerical Salary	74,478	72,293	71,400	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	10,850		
		<u>109,208</u>	<u>107,023</u>	<u>94,750</u>		
<u>Public Information &amp; Services</u>						
1480-160-05-0000	Photography	1,500	1,500	1,500		
1480-400-05-0000	Contract Services	38,600	38,600	29,070		
1480-447-05-0000	Printing	1,500	1,500	3,000		
		<u>41,600</u>	<u>41,600</u>	<u>33,570</u>		
<b>Total: Staff</b>		<b><u>395,808</u></b>	<b><u>419,623</u></b>	<b><u>443,320</u></b>		

Staff

The 2016-17 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.

<b>Central Services</b>		<b>2016-2017 Budget</b>	<b>2015-2016 Budget</b>	<b>2014-2015 Budget</b>	<b>2016-2017 FTE</b>	<b>2015-2016 FTE</b>
<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	31,000	31,000		
1670-450-05-0000	Supplies	850	850	850		
<b>Total: Central Services</b>		<b>38,350</b>	<b>40,850</b>	<b>40,850</b>		

Central Services

Central printing and mailing has been reduced due to increased utilization of digital information for distribution.

**Special Items**

Unallocated Insurance

1910-430-05-0000	Student Accident Insurance	31,985	31,985	28,500
1910-430-05-3810	Property/Liability Insurance	184,819	184,819	179,436
1910-430-05-3811	Prop/Liability Ins-Excess	53,093	53,093	52,052
1910-432-05-0000	Inventory/Appraisal	9,200	9,200	9,200
		<u>279,097</u>	<u>279,097</u>	<u>269,188</u>

BOCES Administrative Charges

1981-490-05-0000	Admin Charge/Rental	<u>223,118</u>	<u>211,795</u>	<u>201,428</u>
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Assessment on School Property

1950-408-05-0000	Sewer, Water and Cable Tax	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
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**Total: Special Items**      **612,215**      **600,892**      **580,616**

**TOTAL GENERAL SUPPORT**      **2,402,818**      **2,403,600**      **2,296,012**

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**

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
2010-144-05-0000	Staff Development - Stipe	55,000	55,000	55,000		
2010-150-08-0000	Director of Curriculum Sa	185,138	180,150	158,100	1.00	1.00
2010-154-01-0000	Curr Ldr Sal - Cr	42,548	42,548	42,548		
2010-154-03-0000	Curr Ldr Sal - Ms	42,548	53,185	53,185		
2010-154-04-0000	Curr Ldr Sal - Hs	53,185	63,822	63,822		
2010-154-05-0000	Curr Ldr Sal - Dw	10,637	8,475	8,475		
2010-163-08-0000	Clerical Salaries	69,373	68,474	63,148	1.00	1.00
2010-200-08-0000	Equipment	-	2,500	2,500		
2010-400-08-0000	Contractual Services	25,000	30,000	30,000		
2010-403-08-0000	Memberships	5,000	5,740	5,740		
2010-405-08-0000	Repairs	-	200	200		
2010-406-08-0000	Conference/Travel	1,500	1,500	1,500		
2010-444-05-0000	Administrative Staff Develop	1,500	1,600	1,600		
2010-444-08-0000	Staff Development	64,947	24,947	24,947		
2010-450-08-0000	Supplies	5,000	7,200	7,200		
2010-490-08-0000	BOCES	105,834	65,833	61,833		
		<b>667,210</b>	<b>611,174</b>	<b>579,798</b>		

**Supervision - Regular School**

2020-151-01-0000	Prin Sal - Cr	152,330	149,313	137,160	1.00	1.00
2020-151-03-0000	Prin Sal - Ms	175,000	170,206	157,174	1.00	1.00
2020-151-04-0000	Prin Sal - Hs	168,213	197,559	192,504	1.00	1.00
2020-152-01-0000	Asst Prin Sal - Cr	123,765	122,237	111,484	1.00	1.00
2020-152-03-0000	Asst Prin Sal - Ms	136,196	135,664	118,694	1.00	1.00
2020-152-04-0000	Asst Prin Sal - Hs	130,106	137,486	134,112	1.00	1.00
2020-155-03-0000	T Assistant Sal - Ms	31,053	29,249	-	1.02	1.02
2020-163-01-0000	Clerical Sal. Cr	111,117	107,930	101,315	2.00	2.00
2020-163-03-0000	Clerical Sal. Ms	138,368	135,076	120,840	2.50	2.50
2020-163-04-0000	Clerical Sal. Hs	117,853	105,989	100,099	2.00	2.00
2020-164-01-0000	T Aide Sal- Cr	31,628	29,248	27,208	1.17	1.17
2020-164-03-0000	T Aide Sal- Ms	30,162	29,662	29,162	1.00	1.00
2020-164-04-0000	T Aide Sal- Hs	30,013	27,656	27,160	1.14	1.14

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
2020-403-01-0000	Memberships - Cr	450	490	490		
2020-403-03-0000	Memberships - Ms	500	500	500		
2020-403-04-0000	Memberships - Hs	2,500	5,000	5,000		
2020-405-01-0000	Repairs - Cr	-	500	500		
2020-405-04-0000	Repairs - Hs	-	500	200		
2020-406-01-0000	Conference/Travel - Cr	910	910	910		
2020-406-03-0000	Conference/Travel - Ms	1,400	1,400	1,400		
2020-406-04-0000	Conference/Travel - Hs	2,000	1,920	1,920		
2020-409-01-0000	Postage - Cr	250	730	730		
2020-409-03-0000	Postage - Ms	250	450	450		
2020-409-04-0000	Postage - Hs	750	1,400	1,400		
2020-450-01-0000	Supplies - Cr	750	900	900		
2020-450-03-0000	Supplies - Ms	1,080	1,080	1,080		
2020-450-04-0000	Supplies - Hs	1,584	1,584	1,584		
2020-478-05-0000	Tuition Reimbursement - D	3,000	3,000	3,000		
		1,391,228	1,397,639	1,276,976		
<b>Total Curriculum &amp; Supervision</b>		<b>2,058,438</b>	<b>2,008,813</b>	<b>1,856,774</b>		

#### Curriculum Development & Supervision

This section supports the evaluation and improvement of curriculum and the work of curriculum leaders. Budget codes are maintained or reduced below the 2015-16 budgeted amount. 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 step increases and potential contractual raises. Most budget codes have been maintained or reduced below the 2015-16 level.

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 18.2% to 15.4% and the TRS rate will decrease from 13.26% to 11.72% 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 \$118,500. 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 3.14% higher over our projected 2015-16 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.

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget
<u>Employee Benefits</u>				
9010-810-05-0000	State Retirement	176,245	177,442	86,012
9020-820-05-0000	Teacher Retirement	261,870	264,594	429,577
9030-830-05-0000	Social Security	247,996	218,934	205,285
9040-840-05-0000	Workers' Compensation	18,445	16,475	16,541
9045-845-05-0000	Life Insurance	23,213	23,213	2,095
9050-850-05-0000	Unemployment	4,615	4,174	4,190
9055-855-05-0000	Disability Insurance	7,428	7,168	647
9060-158-05-0000	Health Ins Buyout	66,046	66,046	-
9060-860-05-0000	Hospital and Medical Insu	563,850	498,400	517,741
9060-861-05-0000	Medicare Reimbursement	5,297	4,606	-
9065-865-05-0000	Dental/Vision Insurance	57,998	55,767	34,650
9070-870-05-0000	Union Welfare Benefits	13,445	11,641	20,000
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>		<b>1,446,448</b>	<b>1,348,460</b>	<b>1,316,738</b>

Ardsley Union Free School District

***Section B***  
***2016-17 Program Budget***

**PROGRAM EXPENDITURE SUMMARY**

	<u>2016-2017</u> <u>Budget</u>	<u>2015-2016</u> <u>Budget</u>	<u>2014-2015</u> <u>Budget</u>	<u>% of</u> <u>Change</u>
<b><u>GENERAL SUPPORT</u></b>				
<b><u>INSTRUCTION</u></b>				
Instruction - Teaching	29,585,014	28,445,675	26,553,458	
Instructional Media	1,751,213	1,676,955	1,501,524	
Pupil Services and Activities	4,055,645	3,950,418	3,859,433	
	<u>35,391,872</u>	<u>34,073,048</u>	<u>31,914,415</u>	3.87%
<b><u>PUPIL TRANSPORTATION</u></b>				
District Transportation	904,066	890,097	821,883	
Contract Transportation	1,601,439	1,555,830	1,333,136	
	<u>2,505,505</u>	<u>2,445,927</u>	<u>2,155,019</u>	2.44%
<b><u>COMMUNITY SERVICES</u></b>				
Recreation & Pre-K Programs	601,613	601,613	640,101	0.00%
<b><u>UNDISTRIBUTED</u></b>				
Employee Benefits	11,831,662	12,265,326	14,092,298	
Interfund Transfers	125,000	125,000	125,000	
	<u>11,956,662</u>	<u>12,390,326</u>	<u>14,217,298</u>	-3.50%
<b>TOTAL EXPENDITURES</b>	<b><u>50,455,652</u></b>	<b><u>49,510,914</u></b>	<b><u>48,926,833</u></b>	<b>1.91%</b>

Instruction - Teaching		2016-2017	2015-2016	2014-2015	2016-2017	2015-2016
		Budget	Budget	Budget	FTE	FTE
<u>Regular School - Instruction</u>						
2110-120-01-0000	Teacher Salaries - Cr	5,824,418	5,603,504	4,867,193	50.30	49.00
2110-120-03-0000	Teacher Salaries - Ms	2,421,404	2,371,869	2,291,007	19.40	19.40
2110-130-03-0000	Teacher Salaries - Ms	3,336,461	3,079,597	3,029,173	26.10	25.60
2110-130-04-0000	Teacher Salaries - Hs	6,020,033	5,808,253	5,518,663	51.00	49.60
2110-137-05-0000	Retirement Incentive - Dw	75,000	75,000	75,000		
2110-138-05-0000	Mentor Teachers	24,133	15,525	15,525		
2110-140-01-0000	Substitute Teachers - Crs	209,928	219,928	219,928		
2110-140-03-0000	Substitute Teachers - Ms	209,928	219,928	219,928	3.00	3.00
2110-140-04-0000	Substitute Teachers - Ahs	209,928	219,928	219,928	3.00	3.00
2110-140-05-0000	Substitute Teachers - Dw	5,600	5,549	26,757		
2110-143-05-0000	Homebound Tutors	15,000	15,000	15,000		
2110-155-01-0000	Teacher Assistant - Cr	99,000	68,044	-	2.25	2.25
2110-155-03-0000	Teacher Assistant - Ms	107,797	89,374	-	2.51	2.51
2110-155-04-0000	Teacher Assistant - Hs	16,172	39,557	-	1.01	1.01
2110-157-03-0000	Chaperones - Ms	4,000	4,000	4,000		
2110-157-04-0000	Chaperones - Hs	3,000	3,000	3,000		
2110-164-01-0000	Teacher Aides - Cr	22,278	48,819	140,015	2.00	2.00
2110-164-03-0000	Teacher Aides - Ms	49,164	-	28,820		
2110-164-04-0000	Teacher Aides- Hs	53,686	26,622	49,335	1.02	1.02

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
2110-200-03-0000	Equipment - Ms	5,000	9,000	9,000		
2110-200-04-0000	Equipment - Hs	3,500	5,500	5,500		
2110-200-05-0000	Equipment - Dw	12,000	12,000	9,000		
2110-200-06-0000	Equipment - Dw Classroom	22,200	22,200	22,200		
2110-400-01-0000	Contractual Services - Cr	10,000	10,000	10,000		
2110-400-03-0000	Contractual Services - Ms	10,000	10,000	10,000		
2110-400-04-0000	Contractual Services - Hs	27,000	21,000	21,000		
2110-400-14-0000	Contract Services - Dw	13,614	13,614	5,000		
2110-401-01-0000	State Testing - Cr	4,000	4,000	4,000		
2110-401-03-0000	State Testing - Ms	4,000	4,000	4,000		
2110-401-04-0000	State Testing - Hs	5,500	5,500	5,500		
2110-403-01-0000	Memberships - Cr	425	400	400		
2110-403-03-0000	Memberships - Ms	1,900	1,900	1,900		
2110-403-04-0000	Memberships - Hs	2,500	900	900		
2110-405-01-0000	Repairs - Cr	1,000	2,100	2,100		
2110-405-03-0000	Repairs - Ms	2,550	2,550	2,550		
2110-405-04-0000	Repairs - Hs	3,600	3,600	3,600		
2110-405-08-0000	Repairs/Music - Dw	-	4,050	4,050		
2110-406-01-0000	Conference/Travel - Cr	1,200	1,200	1,200		
2110-406-03-0000	Conference/Travel - Ms	1,000	800	800		
2110-406-04-0000	Conference/Travel - Hs	2,000	1,500	1,500		
2110-406-05-0000	Conference/Travel	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	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	25,570	25,570	25,570		

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
2110-450-01-0000	Supplies - Cr	55,000	47,850	47,850		
2110-450-03-0000	Supplies - Ms	50,000	44,450	44,450		
2110-450-04-0000	Supplies - Hs	45,000	34,063	34,063		
2110-451-01-0000	Subscriptions - Cr	700	700	700		
2110-451-03-0000	Subscriptions - Ms	6,000	785	785		
2110-451-04-0000	Subscriptions - Hs	450	450	450		
2110-473-08-0000	Charter School tuition	-	25,589	-		
2110-478-08-0000	Teacher Tuition Reimb - D	10,000	35,000	35,000		
2110-480-01-0000	Textbooks-Hard/Softcover -	45,000	40,000	40,000		
2110-480-03-0000	Textbooks-Hard/Softcover	50,000	42,000	42,000		
2110-480-04-0000	Textbooks-Hard/Softcover	47,000	46,650	46,650		
2110-480-05-0000	Textbooks - Non-public	3,710	3,710	3,710		
2110-490-05-0000	BOCES - Dw	220,680	220,680	300,000		
		<u>19,418,929</u>	<u>18,636,708</u>	<u>17,480,100</u>		

#### 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 2016-17 plan adds staffing to support additional sections of science, library, art, music and physical education at Concord Road. A teacher split between Concord Road and the Middle school to implement a new STEM/Engineering program called Project Lead the Way®. Also, additional teachers at the High School to provide Biology and Earth Science sections and implement the new Stem/Engineering Curriculum.

		2016-2017	2015-2016	2014-2015	2016-2017	2015-2016
		Budget	Budget	Budget	FTE	FTE
<u>Program for Students with Disabilities</u>						
2250-143-14-0000	Homebound Tutor - DW	13,000	13,000	13,000		
2250-150-01-0000	Teacher Sal - Cr	1,634,450	1,612,406	1,508,023	14.22	14.22
2250-150-03-0000	Teacher Sal - Ms	1,694,053	1,583,804	1,393,918	14.23	14.23
2250-150-04-0000	Teacher Sal - Hs	1,497,327	1,466,099	1,485,856	13.93	13.93
2250-154-01-0000	Team Leader - Cr	10,637	10,637	10,743		
2250-154-03-0000	Curriculum Leader - Ms	10,637	10,637	10,743		
2250-154-04-0000	Curriculum Leader - Hs	10,637	10,637	10,743		
2250-155-01-0000	Teacher Asst Sal - Cr	191,417	229,890	-	6.00	7.00
2250-155-03-0000	Teacher Asst Sal - Ms	190,716	229,477	-	6.06	7.13
2250-155-04-0000	Teacher Asst Sal - Hs	564,543	565,469	-	18.11	18.61
2250-163-05-0000	Clerical Sal - Dw	88,073	84,371	77,554	1.45	1.45
2250-164-01-0000	Teacher Aides Sal - Cr	611,017	624,427	758,649	21.00	23.00
2250-164-03-0000	Teacher Aides Sal - Ms	528,021	474,745	526,701	19.28	17.26
2250-164-04-0000	Teacher Aides Sal - Hs	163,129	261,096	785,311	5.01	17.26
2250-200-14-0000	Equipment - Dw	10,000	7,000	7,000		

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
2250-400-14-0000	Contractual Services - Dw	440,000	432,830	292,675		
2250-402-01-0000	Special Ed - Cbi Activities	3,000	3,000	3,000		
2250-402-03-0000	Special Ed - Cbi Activities	500	1,030	1,030		
2250-402-14-0000	Field Trips Cbi - Dw	1,030	1,030	1,030		
2250-403-01-0000	Memberships - Cr	-	70	70		
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	810	810		
2250-450-14-0000	Supplies - Dw	15,000	9,900	9,900		
2250-470-14-0000	Tuition - Dw	1,257,722	1,394,907	1,394,907		
2250-480-01-0000	Textbooks/Workbooks - Cr	4,000	6,200	6,200		
2250-480-03-0000	Textbooks/Workbooks - Ms	2,400	2,134	2,134		
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	1,214,165	763,500	763,500		
		10,166,085	9,808,967	9,073,358		
<b>TOTAL: INSTRUCTION - TEACHING</b>		<b>29,585,014</b>	<b>28,445,675</b>	<b>26,553,458</b>		

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

		2016-2017	2015-2016	2014-2015	2016-2017	2015-2016
Library & Audiovisual		Budget	Budget	Budget	FTE	FTE
2610-150-01-0000	Librarian Sal - Cr	110,436	109,359	107,210	1.00	1.00
2610-150-03-0000	Librarian Sal - Ms	121,066	119,910	115,189	1.00	1.00
2610-150-04-0000	Librarian Sal - Hs	113,122	108,786	95,428	1.00	1.00
2610-155-01-0000	Teacher Assistant - Cr	-	2,202	-		
2610-164-01-0000	Teacher Aides - Cr	24,214	23,713	32,998	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	1,350	1,350		
2610-405-04-0000	Repairs - Hs	-	250	250		
2610-450-01-0000	Supplies - Cr	2,000	2,560	2,560		
2610-450-03-0000	Supplies - Ms	2,000	2,760	2,760		
2610-450-04-0000	Supplies - Hs	1,550	1,550	1,550		
2610-461-01-0000	Library Books - Cr	10,000	9,800	9,800		
2610-461-03-0000	Library Books - Ms	10,000	7,200	7,200		
2610-461-04-0000	Library Books - Hs	12,000	11,849	11,849		
2610-462-01-0000	Library Subscriptions - C	1,200	1,220	1,220		
2610-462-03-0000	Library Subscriptions - M	900	900	900		
2610-462-04-0000	Library Subscriptions - H	3,500	3,507	3,507		
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	3,000	1,494	1,494		
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	11,755		
		503,608	496,280	468,890		

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
Computer Assisted Instruction						
2630-150-05-0000	Technology Coordinator Dw	132,684	130,733	128,051	1.00	1.00
2630-155-01-0000	Teacher Assistant- Cr	30,593	29,593			
2630-164-01-0000	Teacher Aides - Cr	-	29,296	28,794	1.00	1.00
2630-164-05-0000	Computer Specialist Assist	87,238	84,734	79,345	1.00	1.00
2630-220-05-0000	Computer Hardware - Dw	340,000	330,000	329,400		
2630-400-05-0000	Contractual Services - Dw	361,440	361,440	191,800		
2630-403-05-0000	Memberships - Dw	300	100	100		
2630-405-05-0000	Repair - Dw	3,150	3,150	3,150		
2630-406-05-0000	Travel	500	300	300		
2630-450-01-0000	Supplies - Cr	4,000	4,050	4,050		
2630-450-03-0000	Supplies - Ms	4,050	4,050	4,050		
2630-450-04-0000	Supplies - Hs	2,650	2,650	2,650		
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	5,000	5,000	5,000		
2630-455-03-0000	Printer Cartridges - Ms	5,000	3,500	3,500		
2630-455-04-0000	Printer Cartridges - Hs	5,000	2,500	2,500		
2630-460-01-0000	Computer Software - Cr	27,000	5,600	5,600		
2630-460-03-0000	Computer Software - Ms	17,200	2,350	2,350		
2630-460-04-0000	Computer Software - Hs	11,200	6,387	6,387		
2630-460-05-0000	Computer Software - Dw	85,000	49,642	15,007		
2630-490-05-0000	BOCES - Technology Plan	125,000	125,000	220,000		
		1,247,605	1,180,675	1,032,634		
<b>Total: Instructional Media</b>		<b>1,751,213</b>	<b>1,676,955</b>	<b>1,501,524</b>		

#### Instructional Media

The District provides full-time librarians in each school. Most codes for library and audiovisual will be maintained or reduced below the 2015-16 levels.

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

\$340,000 is budgeted for technology equipment. This budget 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**

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
<u>Guidance</u>						
2810-150-01-0000	Prof Sal - Cr	114,697	113,622	111,125	1.00	1.00
2810-150-03-0000	Prof Sal - Ms	316,391	309,842	339,817	3.00	3.00
2810-150-04-0000	Prof Sal - Hs	597,141	590,831	566,282	5.00	5.00
2810-154-05-0000	Guidance Stipends	46,637	46,637	46,571		
2810-163-03-0000	Clerical Sal - Ms	42,517	48,907	46,204	1.00	1.00
2810-163-04-0000	Clerical Sal - Hs	94,683	104,318	104,937	2.00	2.00
2810-174-14-0000	Test Proctors - Dw	26,000	26,000	22,000		
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	360	360	360		
2810-450-03-0000	Supplies - Ms	500	1,800	1,800		
2810-450-04-0000	Supplies - Hs	3,200	3,200	3,200		
2810-450-14-0000	Supplies - Dw	1,000	2,400	2,400		
2810-490-05-0000	BOCES	155,000	155,000	155,000		
		1,403,126	1,407,917	1,404,696		
<u>Health Services</u>						
2815-141-05-0000	Registered Nurse Sub - Dw	5,000	5,000	5,000		
2815-160-01-0000	Rn Sal - Cr	106,765	106,588	100,145	1.50	1.50
2815-160-03-0000	Rn Sal - Ms	61,215	58,947	56,149	1.00	1.00
2815-160-04-0000	Rn Sal - Hs	77,445	76,724	72,903	1.00	1.00
2815-164-01-0000	Teacher Aides - Cr	25,903	29,688	23,217	1.00	1.00
2815-164-03-0000	Teacher Aides - Ms	27,213	26,213	25,419	1.00	1.00
2815-164-04-0000	Teacher Aides- Hs	27,213	26,213	25,419	1.00	1.00
2815-200-14-0000	Equipment - Dw	-	2,000	2,000		
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	-	380	380		
2815-450-01-0000	Supplies - Cr	1,929	1,929	1,129		
2815-450-03-0000	Supplies - Ms	900	900	900		
2815-450-04-0000	Supplies - Hs	1,500	3,000	1,100		
2815-471-05-0000	Health Services Contracts	46,893	46,893	46,893		
2815-490-05-0000	BOCES	3,000	3,000	3,815		
		401,656	404,155	381,149		

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
<u>Testing/Diagnostic Screening</u>						
2816-140-05-0000	Substitute Teacher - Dw	2,000	2,000	2,000		
2816-141-05-0000	Substitute Rn - Dw	3,000	3,000	3,000		
2816-160-01-0000	Non-Instructional Sal - C	1,500	1,500	1,500		
2816-400-14-0000	Contractual Services - Dw	750	2,000	2,000		
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	6,300	6,300		
		28,515	31,065	31,065		
<u>Psychological Services</u>						
2820-150-01-0000	Psych Sal - Cr	133,947	128,612	184,893	1.08	1.08
2820-150-03-0000	Psych Sal - Ms	285,230	270,144	246,000	2.50	2.50
2820-150-04-0000	Psych Sal - Hs	288,350	281,935	214,222	2.50	2.50
2820-154-01-0000	Psychologist Stipends - C	3,935	3,935	3,535		
2820-154-03-0000	Psychologist Stipends - M	3,935	3,535	3,535		
2820-154-04-0000	Psychologist Stipends - H	3,935	3,935	3,535		
		719,332	692,096	655,720		
<u>Pupil Personnel Services</u>						
2830-150-05-0000	Director Sal - Dw	305,511	301,205	273,956	2.00	2.00
2830-150-05-1000	Cpse Chairperson	61,000	61,000	61,000		
2830-400-14-0000	Contractual Services - Dw	10,000	10,000	20,000		
2830-403-14-0000	Membership - Dw	400	390	390		
2830-406-14-0000	Conference/Travel - Dw	3,000	4,039	4,039		
2830-450-14-0000	Supplies - Dw	4,500	3,150	3,150		
2830-490-14-0000	BOCES - Machine Rental	4,200	4,200	4,089		
		388,611	383,984	366,624		

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
<u>Co-Curricular Activities</u>						
2850-153-01-0000	Adv Stipend - Cr	-	-	10,825		
2850-153-03-0000	Adv Stipend - Ms	68,266	61,267	42,793		
2850-153-03-2151	Stipends	3,620	3,620	3,620		
2850-153-04-0000	Adv Stipend - Hs	162,920	162,920	164,839		
2850-157-01-0000	Chaperone Stipends - Cr	2,140	2,140	2,140		
2850-157-03-0000	Chaperone Stipends - Ms	15,450	15,450	15,000		
2850-157-04-0000	Chaperone Stipends - Hs	5,162	5,162	3,500		
2850-200-05-0000	Equipment - Dw	4,000	4,000	4,000		
2850-445-04-0000	Spec Proj/Clubs - Hs	5,000	5,000	5,000		
2850-450-04-0000	Supplies - Hs	5,000	5,000	5,000		
		271,558	264,559	256,717		
<u>Interscholastic Athletics</u>						
2855-150-15-0000	Director's Sal	150,000	99,776	98,788	1.00	1.00
2855-153-15-0000	Coaches Stipends	378,926	366,827	363,236		
2855-160-15-0000	Non Instr. Salary - Trainer	42,509	-	-	1.00	-
2855-163-15-0000	Clerical Salary	32,931	32,019	30,438	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	11,500	9,000	9,000		
2855-400-15-0000	Contractual Services	-	45,610	45,610		
2855-403-15-0000	Membership/Fees/Dues - Co	2,000	2,420	2,420		
2855-403-15-1515	Membership/Fees/Dues - Di	210	210	210		
2855-403-15-1530	Membership/Fees/Dues - Te	8,000	7,100	7,100		

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
2855-405-15-0000	Repairs	18,500	21,000	21,000		
2855-406-15-0000	Conference/Travel - Coach	2,000	1,338	1,338		
2855-406-15-1515	Conference/Travel - Direc	550	550	550		
2855-418-15-0000	Scrimmage Officials	3,250	1,550	1,550		
2855-419-15-0000	Auxiliary Services - Nons	1,500	3,000	3,000		
2855-450-15-0000	Supplies	30,000	22,083	22,083		
2855-450-15-0001	Special Projects	3,050	3,050	3,050		
2855-451-15-0000	Subscriptions	150	150	150		
2855-464-15-0000	Uniforms	16,521	14,021	14,021		
2855-472-15-0000	Physicals	6,000	4,000	2,980		
2855-476-15-0000	Entry Fees	7,500	7,000	7,000		
2855-477-15-0000	Awards	5,750	5,750	5,750		
2855-490-15-0000	BOCES	80,000	78,188	82,188		
		842,847	766,642	763,462		
<b>Total: Pupil Services</b>		<b>4,055,645</b>	<b>3,950,418</b>	<b>3,859,433</b>		
<b>TOTAL: INSTRUCTION</b>		<b>35,391,872</b>	<b>34,073,048</b>	<b>31,914,415</b>		

#### Pupil Services & Activities

The Pupil Personnel Services codes are for the Director of Pupil Personnel Services/CSE Chair, Assistant Director and office staff. Most codes have been maintained or reduced below the 2015-16 level.

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 2016-17 budget includes the restoration of two modified sports teams (girls volleyball and boys basketball).

# **PUPIL TRANSPORTATION**

		2016-2017	2015-2016	2014-2015	2016-2017	2015-2016
		Budget	Budget	Budget	FTE	FTE
<u>District Transportation</u>						
5510-160-07-0000	Non-Instructional Sal	141,733	139,638	166,763	1.25	1.25
5510-160-07-1000	Supervisor	69,927	69,927	67,927		
5510-160-07-1600	Part-Time Bus Driver Sala	276,322	276,322	244,362	0.50	0.50
5510-162-07-0000	Non-Instructional Overtime	2,000	2,000	2,000		
5510-163-07-0000	Clerical Salaries	70,000	70,000	20,000	1.33	1.33
5510-165-07-0000	Administrative Salary	60,000	60,000	60,000		
5510-165-07-1000	Supervisor	68,289	67,279	66,900	0.55	0.55
5510-200-07-0000	Equipment	10,000	10,000	10,000		
5510-201-07-0000	Electronic Equipment	4,250	4,250	4,250		
5510-400-07-0000	Contract Services	2,515	2,515	2,515		
5510-402-07-0000	Licensing Fee	2,000	2,000	2,000		
5510-403-07-0000	Memberships	250	250	250		
5510-404-05-0000	Photocopying	3,250	3,250	4,750		
5510-405-07-0000	Repairs	500	5,000	5,000		
5510-406-07-0000	Conference/Travel	700	700	700		
5510-407-07-0000	Advertising	400	400	400		
5510-409-07-0000	Postage	80	88	88		
5510-413-07-0000	Communication Services	8,000	8,000	11,000		
5510-430-07-0000	Insurance	16,500	15,764	15,764		
5510-438-07-0000	Computer Routing	250	600	600		
5510-450-07-0000	Supplies	400	400	400		
5510-456-07-0000	Vehicle Supplies	2,700	2,700	2,700		
5510-457-07-0000	Gasoline	75,000	75,000	70,000		
5510-472-07-0000	Staff Physicals	4,000	4,000	4,000		
5510-490-07-0000	BOCES	85,000	70,014	59,514		
		904,066	890,097	821,883		

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 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	125,000	125,000		
5540-435-07-0000	In-District Contract	695,000	679,057	675,841		
5540-436-07-0000	Special Contracts	395,367	357,479	296,012		
5540-490-07-0000	BOCES Contracts	-	37,209	37,209		
		1,247,615	1,202,993	1,138,310		
<u>Quad-Village Transportation</u>						
5545-160-07-0000	Non-Instructional Sal	124,742	123,242	51,752	1.70	1.70
5545-162-07-0000	Non-Instructional Overtime	3,000	3,000	5,000		
5545-163-07-0000	Clerical Salaries	97,145	95,658	55,458	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	7,000	7,000	7,000		
5545-447-07-0000	Printing	1,500	1,500	1,500		
5545-450-07-0000	Supplies	8,000	10,000	10,000		
5545-800-07-0000	Fringe Benefits	101,937	101,937	53,616		
		353,824	352,837	194,826		
<b>Total: Transportation</b>		<b>2,505,505</b>	<b>2,445,927</b>	<b>2,155,019</b>		

#### 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 save expenses. The District is currently negotiating with other local districts to manage their transportation.

# Community Services

		2016-2017	2015-2016	2014-2015	2016-2017	2015-2016
		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	282,000	282,000	282,000		
7140-200-17-0000	Equipment	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	50,000		
7142-159-11-0000	Instructors Stipends	38,682	38,682	46,880		
7142-167-11-0000	Custodial Overtime	6,560	6,560	8,560		
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	37,890	37,890	49,580		
7143-160-16-0000	Non-Classified Salaries	18,130	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	-	-	9,000		
7144-167-11-0000	Custodial O/T	-	-	2,000		
7144-400-11-0000	Contractual Services	-	-	12,400		
7144-450-11-0000	Supplies	-	-	1,900		
		578,592	578,592	617,080		

		2016-2017	2015-2016	2014-2015	2016-2017	2015-2016
		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		
		23,021	23,021	23,021		

### **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.

<b>Undistributed Expenditures</b>		<b>2016-2017 Budget</b>	<b>2015-2016 Budget</b>	<b>2014-2015 Budget</b>	<b>2016-2017 FTE</b>	<b>2015-2016 FTE</b>
<u>Employee Benefits</u>						
9010-810-05-0000	State Retirement	559,388	589,003	787,558		
9020-820-05-0000	Teacher Retirement	3,672,112	3,942,334	4,940,142		
9030-830-05-0000	Social Security	1,980,289	2,021,925	2,127,771		
9040-840-05-0000	Workers' Compensation	147,286	152,156	175,879		
9045-845-05-0000	Life Insurance	-	-	21,277		
9050-850-05-0000	Unemployment	36,850	38,544	44,554		
9055-855-05-0000	Disability Insurance	-	-	6,879		
9060-158-05-0000	Health Ins Buyout	449,415	449,415	-		
9060-860-05-0000	Hospital and Medical Ins	4,502,453	4,602,879	5,594,038		
9060-861-05-0000	Medicare Reimbursement	42,296	42,539	-		
9070-870-05-0000	Union Welfare Benefits	421,573	406,531	394,200		
9089-889-05-0000	Other - Benefits	20,000	20,000	-		
		11,831,662	12,265,326	14,092,298		
<u>Interfund Transfers</u>						
9901-950-00-0000	Transfer to Special Aid F	125,000	125,000	125,000		
	<b>TOTAL: UNDISTRIBUTED</b>	<b>11,956,662</b>	<b>12,390,326</b>	<b>14,217,298</b>		

Ardsley Union Free School District

***Section C***  
***2016-17 Capital Budget***

**CAPITAL EXPENDITURE SUMMARY****GENERAL SUPPORT**

Capital Service  
Special Items

<u>2016-2017 Budget</u>	<u>2015-2016 Budget</u>	<u>2014-2015 Budget</u>	<u>% of Change</u>
3,229,438	3,130,744	2,935,845	
346,850	346,850	466,580	
3,576,288	3,477,594	3,402,425	2.84%

**UNDISTRIBUTED**

Employee Benefits  
Interfund Transfers

1,729,525	1,479,843	459,927	
4,674,533	3,627,131	3,714,755	
6,404,058	5,106,974	4,174,682	25.40%
<b>9,980,346</b>	<b>8,584,568</b>	<b>7,577,107</b>	<b>16.26%</b>

**TOTAL EXPENDITURES**

**CENTRAL SERVICES**

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
<u>Operation of Plant</u>						
1620-160-01-0000	Pt Lunch Asst - Cr	51,283	51,283	51,283		
1620-163-06-0000	Clerical Salaries	57,146	65,588	51,523	1.50	1.56
1620-166-01-0000	Custodial Salaries Cr	104,990	103,438	140,563	1.50	1.50
1620-166-03-0000	Custodial Salaries Ms	111,756	110,104	110,104	1.50	1.50
1620-166-04-0000	Custodial Salaries Hs	141,155	139,070	139,070	1.75	1.75
1620-167-06-0000	Custodial Overtime	50,000	50,000	50,000		
1620-410-06-0000	Electricity	420,000	420,000	420,000		
1620-411-06-0000	Natural Gas	300,000	100,000	100,000		
1620-412-06-0000	Fuel Oil	10,000	210,000	210,000		
1620-413-06-0000	Telephone	25,000	25,000	25,000		
1620-414-06-0000	Water	95,000	80,000	75,000		
1620-422-06-0000	Contractual Cleaning	835,000	805,105	788,553		
1620-423-06-0000	Alarms	30,000	25,000	25,000		
1620-425-06-0000	Staff Development	1,200	800	800		
1620-430-00-0000	Contractual Expense Security	198,760	185,760	121,800		
1620-450-06-0000	Supplies	200	230	230		
1620-452-06-0000	Prof Materials	-	100	100		
1620-455-06-0000	Building Supplies	65,000	48,000	48,000		
1620-456-06-0000	Vehicle Supplies	8,480	8,480	8,480		
1620-457-06-0000	Gasoline	-	1,500	1,500		
1620-490-06-0000	BOCES	42,500	40,900	40,900		
		2,547,470	2,470,358	2,407,906		

The 2016-2017 budget increases security coverage before and after school in all school buildings.

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2016-2017 FTE	2015-2016 FTE
<b><u>Maintenance of Plant</u></b>						
1621-165-06-0000	Administrative Salaries	66,000	66,000	62,500	0.75	0.75
1621-166-06-0000	Maintenance Salaries	212,923	221,401	146,760	2.50	2.50
1621-167-06-0000	Maintenance Overtime	16,000	16,000	15,000		
1621-168-06-0000	Courier	24,395	23,425	20,119	0.50	0.50
1621-200-06-0000	Equipment	10,000	8,000	8,000		
1621-400-06-0000	Contractual Services	125,000	100,000	50,000		
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	2,410	2,410		
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	27,000	27,000		
1621-455-06-0000	Building Supplies	53,400	53,400	53,400		
1621-456-06-0000	Vehicle Supplies	4,000	4,000	4,000		
1621-459-06-0000	Pool Supplies	8,000	8,000	8,000		
		681,968	660,386	527,939		
	<b>Total: Central Services</b>	<b>3,229,438</b>	<b>3,130,744</b>	<b>2,935,845</b>		
<b><u>Special Items</u></b>						
<b><u>Judgements &amp; Claims</u></b>						
1930-433-05-0000	Dual Residency Tax Claims	63,850	63,850	63,580		
1930-434-00-4400	Tax Certiorari Expenses	25,000	25,000	45,000		
1930-434-05-0000	Tax Certiorari Refund	250,000	250,000	350,000		
1930-439-00-0000	Miscellaneous Claims	8,000	8,000	8,000		
	<b>Total: Special Items</b>	<b>346,850</b>	<b>346,850</b>	<b>466,580</b>		
	<b>TOTAL: GENERAL SUPPORT</b>	<b>3,576,288</b>	<b>3,477,594</b>	<b>3,402,425</b>		

# **UNDISTRIBUTED EXPENDITURES**

		2016-2017 Budget	2015-2016 Budget	2014-2015 Budget
<u>Employee Benefits</u>				
9010-810-05-0000	State Retirement	155,981	165,170	152,777
9030-830-05-0000	Social Security	458,652	381,993	116,522
9040-840-05-0000	Workers' Compensation	34,112	28,746	4,957
9045-845-05-0000	Life Insurance	1,788	1,787	1,628
9050-850-05-0000	Unemployment	8,535	7,282	1,256
9055-855-05-0000	Disability Insurance	572	552	194
9060-860-05-0000	Hospital and Medical Insu	1,042,807	869,600	145,683
9060-861-05-0000	Medicare Reimbursement	9,796	8,037	-
9065-865-05-0000	Dental/Vision Insurance	16,425	15,793	36,910
9070-870-05-0000	Union Welfare Benefits	857	883	-
		<b>1,729,525</b>	<b>1,479,843</b>	<b>459,927</b>
<u>Interfund Transfers</u>				
9760-000-00-0000	Tan Interest	60,000	60,000	60,000
9901-960-00-0000	Transfer to Debt Service	4,614,533	3,567,131	3,654,755
		<b>4,674,533</b>	<b>3,627,131</b>	<b>3,714,755</b>
<b>TOTAL: UNDISTRIBUTED</b>		<b>6,404,058</b>	<b>5,106,974</b>	<b>4,174,682</b>

## Interfund Transfers

Transfers to Debt Service includes transfers of \$4,526,944 for bond payments, \$47,233 for current bus lease debt, and \$40,356 for 3 bus leases as per our replacement cycle.

Ardsey 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
2012-13	\$2,698,784	1.0%
2013-14	\$2,767,220	2.5%
2014-15	\$2,116,076	-23.5%
2015-16	\$1,951,482	-7.8%
2016-17	\$2,434,659	24.8%

#### Summary of 2016-17 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	42,500
1981.49	Administrative Services	223,118
2010.49	Curriculum Development	105,833
2110.49	Instruction	220,680
2250.49	Special Education	1,214,165
2610.49	Automated Library	78,000
2630.49	Technology Specialist/ Purchases	125,000
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
2012-13	674.3200	\$12.31	1.86%
2013-14	716.9500	\$42.63	6.32%
2014-15	735.2900	\$18.34	2.56%
2015-16	750.7700	\$15.48	2.11%
2016-17	761.4500	\$10.68	1.42%

### FIVE-YEAR TAX LEVY ANALYSIS

YEAR	TAX LEVY	% INCREASE
2012-13	\$46,413,489.00	2.13%
2013-14	\$48,639,054.00	4.80%
2014-15	\$49,656,277.00	2.09%
2015-16	\$50,893,133.00	2.49%
2016-17	\$51,533,827.00	1.26%

### AVERAGE TAX INCREASE WITHOUT STAR

Assessed Value	Tax Increase
\$17,822.00	\$190.00

### FIVE-YEAR CPI FOR NY/NJ

2012	3.20%
2013	2.10%
2014	1.46%
2015	1.62%
2016	0.12%

**FIVE-YEAR TAXABLE ASSESSED VALUE ANALYSIS**

<b>YEAR</b>	<b>ASSESSMENT ROLL</b>	<b>TAX ROLL</b>	<b>ASSESSMENT VALUE</b>	<b>% INCREASE</b>
2012-13	2011	2012	\$68,790,444.00	0.24%
2013-14	2012	2013	\$67,817,751.00	-1.41%
2014-15	2013	2014	\$67,654,498.00	-0.24%
2015-16	2014	2015	\$67,759,342.00	0.15%
2016-17	2015	2016	\$67,688,867.00	-0.10%

**FIVE-YEAR BUDGET ANALYSIS**

<b>YEAR</b>	<b>BUDGET</b>	<b>% INCREASE</b>
2012-13	\$57,995,761	1.86%
2013-14	\$61,085,929	5.33%
2014-15	\$61,940,164	1.40%
2015-16	\$63,856,355	3.09%
2016-17	\$66,343,702	3.90%

### FIVE-YEAR ENROLLMENT DATA

SCHOOL	GRADES	2012-13	2013-14	2014-15	2015-16	PROJECTED 2016-17
Elementary	K-4	718	735	767	760	780
Middle	5-8	621	651	653	666	659
High	9-12	684	637	675	662	656
Special Placements	K-12	25	26	19	22	25
	Totals	2048	2049	2114	2110	2120

Change from previous year's actual:                      0.24%                      0.05%                      3.17%                      -0.19%                      0.47%

Current enrollment data is based on March 25th 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

	2012-13	2013-14	2014-15	2015-16	2016-17
Budget	\$57,995,761	\$61,085,929	\$61,940,164	\$63,856,355	\$66,343,702
Instructional Program Costs	\$50,775,635	\$53,761,073	\$54,611,765	\$57,033,480	\$58,314,731
Enrollment	2048	2049	2114	2110	2120
Per Pupil Cost	\$24,792.79	\$26,237.71	\$25,833.38	\$27,030.09	\$27,506.95
Per Pupil Cost Change	1.29%	5.83%	-1.54%	4.63%	1.76%

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

**CONTINUING LONG TERM DEBT SERVICE SCHEDULE**

Refunding Bond Series B  
\$3,890,000 5/2008 - 6/2018  
11 YEARS @ 3.448503%

	PRINCIPAL	INTEREST	TOTAL
2011-12	380,000	129,050	509,050
2012-13	400,000	115,750	515,750
2013-14	415,000	95,750	510,750
2014-15	440,000	75,000	515,000
2015-16	460,000	57,400	517,400
2016-17	480,000	39,000	519,000
2017-18	495,000	19,800	514,800
2018-19	-	-	0
2019-20	-	-	0
2020-21	-	-	0
2021-22	-	-	0
2022-23	-	-	0
2023-24	-	-	0
2024-25	-	-	0
TOTALS	3,070,000	531,750	3,601,750

Refunding Bond Series -2013  
\$9,290,000 11/13 - 11/24  
11 YEARS @ 2.060033%

	PRINCIPAL	INTEREST	TOTAL
2011-12	-	-	-
2012-13	-	-	-
2013-14	-	101,999	101,999
2014-15	790,000	229,000	1,019,000
2015-16	815,000	208,875	1,023,875
2016-17	850,000	183,900	1,033,900
2017-18	875,000	158,025	1,033,025
2018-19	900,000	133,650	1,033,650
2019-20	925,000	113,150	1,038,150
2020-21	790,000	96,000	886,000
2021-22	800,000	79,100	879,100
2022-23	825,000	59,788	884,788
2023-24	850,000	37,788	887,788
2024-25	870,000	13,050	883,050
TOTALS	9,290,000	1,414,324	10,704,324

Refunding Bond Series A  
\$4,440,000 5/08 - 8/18  
11 YEARS @ 3.430915%

	PRINCIPAL	INTEREST	TOTAL
2011-12	390,000	143,188	533,188
2012-13	400,000	129,850	529,850
2013-14	420,000	112,350	532,350
2014-15	445,000	90,725	535,725
2015-16	465,000	70,300	535,300
2016-17	485,000	51,300	536,300
2017-18	515,000	31,300	546,300
2018-19	525,000	10,500	535,500
2019-20	-	-	0
2020-21	-	-	0
2021-22	-	-	0
2022-23	-	-	0
2023-24	-	-	0
2024-25	-	-	0
TOTALS	3,645,000	639,513	4,284,513

CERTIORARI BOND  
\$4,335,000 08/09 - 08/24  
15 YEARS @ 3.65%

	PRINCIPAL	INTEREST	TOTAL
2011-12	230,000	140,363	370,363
2012-13	235,000	133,388	368,388
2013-14	245,000	126,188	371,188
2014-15	250,000	118,763	368,763
2015-16	260,000	110,950	370,950
2016-17	270,000	102,500	372,500
2017-18	285,000	93,125	378,125
2018-19	295,000	82,975	377,975
2019-20	310,000	72,389	382,389
2020-21	320,000	61,362	381,362
2021-22	335,000	49,481	384,481
2022-23	345,000	36,300	381,300
2023-24	360,000	22,200	382,200
2024-25	375,000	7,500	382,500
TOTALS	4,115,000	1,157,484	5,272,484

CERTIORARI BOND  
\$1,835,000 11/06 - 11/18  
11 YEARS @ 3.9369%

	PRINCIPAL	INTEREST	TOTAL
2011-12	160,000	49,600	209,600
2012-13	165,000	43,200	208,200
2013-14	170,000	36,600	206,600
2014-15	180,000	29,800	209,800
2015-16	185,000	22,600	207,600
2016-17	190,000	15,200	205,200
2017-18	190,000	7,600	197,600
2018-19	-	-	-
2019-20	-	-	-
2020-21	-	-	-
2021-22	-	-	-
2022-23	-	-	-
2023-24	-	-	-
2024-25	-	-	-
TOTALS	1,240,000	204,600	1,444,600

DISTRICT-WIDE RENOVATIONS/IMPROVEMENTS  
\$2,340,000 portion of \$2,665,000 09/10 - 09/24  
15 YEARS @ 2.41%

	PRINCIPAL	INTEREST	TOTAL
2011-12	122,927	73,075	196,002
2012-13	149,267	47,585	196,852
2013-14	149,268	45,346	194,614
2014-15	153,659	43,074	196,733
2015-16	153,659	40,385	194,044
2016-17	162,439	37,224	199,663
2017-18	166,829	33,931	200,760
2018-19	171,220	30,551	201,771
2019-20	175,610	26,973	202,583
2020-21	175,610	23,131	198,741
2021-22	180,000	18,793	198,793
2022-23	188,780	13,835	202,615
2023-24	193,171	8,583	201,754
2024-25	197,561	2,963	200,524
TOTALS	2,340,000	445,449	2,785,449

DISTRICT-WIDE RENOVATIONS/IMPROVEMENTS  
\$325,000 portion of \$2,665,000 09/10 - 09/24  
15 YEARS @ 2.41%

	PRINCIPAL	INTEREST	TOTAL
2011-12	17,073	10,149	27,222
2012-13	20,733	6,609	27,342
2013-14	20,732	6,298	27,030
2014-15	21,341	5,982	27,323
2015-16	21,341	5,609	26,950
2016-17	22,561	5,170	27,731
2017-18	23,171	4,713	27,884
2018-19	23,780	4,243	28,023
2019-20	24,390	3,746	28,136
2020-21	24,390	3,213	27,603
2021-22	25,000	2,610	27,610
2022-23	26,220	1,921	28,141
2023-24	26,829	1,192	28,021
2024-25	27,439	412	27,851
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
	325,000	61,868	386,868

Refunding Serial Bonds 2015  
\$4,650,000 6/15 - 6/25  
10 YEARS @ 2.32%

	PRINCIPAL	INTEREST	TOTAL
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	214,054	-	214,054
435,000	214,850	-	649,850
445,000	201,600	-	646,600
470,000	183,800	-	653,800
485,000	165,000	-	650,000
510,000	140,750	-	650,750
535,000	115,250	-	650,250
560,000	88,500	-	648,500
590,000	60,500	-	650,500
620,000	31,000	-	651,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
	4,650,000	1,415,104	6,065,104

DISTRICT-WIDE RENOVATIONS/IMPROVEMENTS  
\$12,500,000 08/16-08/30  
15 YEARS @ 2.47%

	PRINCIPAL	INTEREST	TOTAL
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
560,000	423,001	-	983,001
720,000	272,725	-	992,725
740,000	258,125	-	998,125
760,000	243,125	-	1,003,125
780,000	227,725	-	1,007,725
795,000	211,975	-	1,006,975
815,000	195,366	-	1,010,366
840,000	177,256	-	1,017,256
860,000	158,131	-	1,018,131
880,000	138,556	-	1,018,556
905,000	117,909	-	1,022,909
925,000	95,600	-	1,020,600
950,000	71,569	-	1,021,569
975,000	44,475	-	1,019,475
995,000	14,925	-	1,009,925
	12,500,000	2,650,463	15,150,463

TOTAL CAPITAL PROJECT LONG TERM DEBT SERVICE

Long Term Debt

	PRINCIPAL	INTEREST	TOTAL
2011-12	2,230,000	1,244,044	3,474,044
2012-13	2,345,000	1,137,732	3,482,732
2013-14	2,435,000	977,574	3,412,574
2014-15	2,720,000	847,132	3,567,132
2015-16	2,820,000	749,723	3,569,723
2016-17	3,455,000	1,071,945	4,526,945
2017-18	3,715,000	822,819	4,537,819
2018-19	3,125,000	703,844	3,828,844
2019-20	2,680,000	624,383	3,304,383
2020-21	2,600,000	552,181	3,152,181
2021-22	2,670,000	477,209	3,147,209
2022-23	2,760,000	395,710	3,155,710
2023-24	2,860,000	307,519	3,167,519
2024-25	2,950,000	213,056	3,163,056
2025-26	880,000	138,556	1,018,556
2026-27	905,000	117,909	1,022,909
2027-28	925,000	95,600	1,020,600
2028-29	950,000	71,569	1,021,569
2029-30	975,000	44,475	1,019,475
2030-31	995,000	14,925	1,009,925
	44,995,000	10,607,904	55,602,904

## 2016-17 Property Tax Report Card

**660405 - ARDSLEY UFSD**

Contact Person: KELLY E. SEIBERT

Telephone Number: (914) 295-5530

	Budgeted 2015-16 (A)	Proposed Budget 2016-17 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	63,856,355	66,343,702	3.90%
A. Proposed Tax Levy to Support the Total Budgeted Amount, Net of Reserve <sup>1</sup>	50,893,133	51,533,827	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
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)	50,893,133	51,533,827	1.26%
F. Permissible Exclusions to the School Tax Levy Limit	1,789,139	2,228,301	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	49,104,194	49,305,526	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	49,103,994	49,305,526	
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	200	-	
Public School Enrollment	2,110	2,120	0.47%
Consumer Price Index			0.12%

<sup>1</sup> Exclude any prior year reserve for excess tax levy, including interest.

<sup>2</sup> 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.

<sup>3</sup> For 2016-17, includes any carryover from 2015-16 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2015-16 (D)	Estimated 2016-17 (E)
Adjusted Restricted Fund Balance	11,789,291	10,809,291
Assigned Appropriated Fund Balance	1,980,000	3,030,915
Adjusted Unrestricted Fund Balance	2,554,249	2,653,748
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

**COMPENSATION DISCLOSURES**  
**Chapter 474 of the Laws of 1996**

**Administrative Salaries**

**Compensation**

Superintendent	Salary comprised of:	\$	260,000.00
	Employee Benefits:	\$	70,681.00
Assistant Superintendent for Curriculum & Instruction	Contract Salary	\$	185,138.00
	Employee Benefits:	\$	53,442.00
Assistant Superintendent for Business, Facilities & Operations	Contract Salary	\$	180,000.00
	Employee Benefits comprised of:	\$	54,128.00
High School Principal	Contract Salary	\$	168,213.00
High School Asst Principal	Contract Salary	\$	130,106.00
Middle School Principal	Contract Salary	\$	175,000.00
Middle School Asst Principal	Contract Salary	\$	136,196.00
Elementary School Principal	Contract Salary	\$	152,330.00
Elementary School Asst Principal	Contract Salary	\$	123,765.00
Director of Pupil Personnel	Contract Salary	\$	172,241.00
Asst Director of Special Education	Contract Salary	\$	133,270.00
Director of Facilities & Transportation	Contract Salary	\$	30,000.00
Director of Athletics	Contract Salary		TBD

Date: 9/17/2015 Time: 10:13 AM

SCHOOL 552605- ARDSLEY SCHOOL  
Exemption Impact Report  
TOWN OF GREENBURGH

Page: 1

Assessment Year: 2015

County: WESTCHESTER  
SWIS Code: 5526

School Value Report (552605)

Municipality: GREENBURGH  
Total Assessed Val: 82,316,618  
Uniform Percentage: 3.09

Equalized Total Assessed Value = 2,663,968,220

10100	SP DS-PURP	RPTL 410	2	4,498,381	0.17
12100	ST OWNED	RPTL 404(1)	3	30,744	0.00
13100	CNTY OWNED	RPTL 406(1)	15	25,593,527	0.96
13500	TOWN OWNED	RPTL 406(1)	15	14,538,867	0.55
13570	TWN O/S LM	RPTL 406(2)	2	1,619,741	0.06
13650	VILL OWNED	RPTL 406(1)	56	15,469,352	0.58
13800	SCHL OWNED	RPTL 408	7	209,391,585	7.86
18100	MUN. HOUSG	PHFL 36-a(2)	1	4,983,818	0.19
21600	CLERGY-RES	RPTL 462	8	4,580,906	0.17
25110	RELIGIOUS	RPTL 420-a	4	9,121,035	0.34
25120	EDUCATIONL	RPTL 420-a	3	15,423,948	0.58
25130	CHARITABLE	RPTL 420-a	1	655,339	0.02
25230	MENTAL IMP	RPTL 420-a	1	687,702	0.03
27200	RR PROP.	RPTL 489-d, 489-dd	1	2,252,006	0.08
27350	CEMETERY	RPTL 446	5	139,526,537	5.24
41400	CLERGY	RPTL 460	2	97,087	0.00
41640	RPTL466 D	RPTL 466-c, d, f	32	1,820,355	0.07
41800	AGED-ALL	RPTL 467	62	13,653,009	0.51
41930	459-C ALL	RPTL 459-c	1	76,860	0.00
	Total Exemptions (No System EX's)		221	464,020,799	17.42
50000	WHOLLY EX		1	500,000	0.02
	Total Exemptions (with System EX's)		222	464,520,799	17.44