

Ardsley Union Free School District



BOE Budget Workshop Tuesday April 5, 2016

2016-2017 Proposed Budget



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

2016-2017 Budget Additions

Concord Road Elementary



- Additional staffing to support increased sections of science, art, music, and physical education.
- Additional teacher split with Ardsley Middle School for STEM (Engineering).
- Additional security coverage.

Ardsley Middle School



- Additional student assistance counselor support.
- Additional teacher split with Concord Road for STEM (Engineering).
- Additional security coverage.

Ardsley High School



- Additional science/engineering teachers.
- Additional security coverage.

2016-2017 Budget Additions

District-Wide Curriculum & Instruction



- Implementation of K-12 engineering program - Project Lead The Way
- Professional Development - Thinking Maps

Ardsley Athletics



- Additional Modified Girls Volleyball Team
- Additional Boys Modified Basketball Team



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Anticipated Expenditures 2016-2017

	Adopted <u>2015-16</u>	Proposed <u>2016-17</u>	Dollar <u>Difference</u>	Percent <u>Change</u>
Salaries	34,674,198	35,627,247	953,049	2.75%
Benefits	14,738,377	14,652,385	-85,992	-0.58%
Special Education	2,793,644	3,088,481	294,837	10.55%
Debt Service	3,567,131	4,614,533	1,047,402	29.36%
Transportation	1,182,301	1,232,010	49,709	4.20%
Building & Grounds	2,275,305	2,378,590	103,285	4.54%
Technology	895,569	986,390	90,821	10.14%
BOCES w/o Spec Ed & Tech	1,062,982	1,095,494	32,512	3.06%
Athletics w/transportation	241,749	227,981	-13,768	-5.70%
Supplies & Equipment	427,973	450,187	22,214	5.19%
Other	<u>1,997,126</u>	<u>1,990,404</u>	<u>-6,722</u>	<u>-0.34%</u>
Total Expenditures	<u>63,856,355</u>	<u>66,343,702</u>	<u>2,487,347</u>	<u>3.90%</u>



ARDSLEY UNION FREE SCHOOL DISTRICT

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Anticipated Revenues 2016-2017

	<u>Adopted</u> <u>2015-16</u>	<u>Proposed</u> <u>2016-17</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	30,000	-	-
Interest	40,000	55,000	15,000	37.50%
Rentals/Facilities Use	905,000	790,000	-115,000	-12.71%
Tuition	3,176,311	3,176,311	-	-
Transportation	391,836	221,173	-170,663	-43.55%
Unclassified Revenues	681,061	690,000	8,939	1.31%
State Aid	4,285,392	4,775,132	489,740*	11.43%
Building Aid	1,083,161	1,595,869	512,708	47.33%
BOCES Aid	390,461	445,475	55,014	14.09%
Use of Reserves	-	1,050,915	1,050,915**	-
Tax Levy	50,893,133	51,533,827	640,694	1.26%
Total Revenue & Fund Balance	<u>63,856,355</u>	<u>66,343,702</u>	<u>2,487,347</u>	<u>3.90%</u>

* Additional +\$298,654 in State Aid Based on Full Restoration of GEA Funds

** Additional GEA Funds Decreases Required Amount of Reserve Use



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Estimated Tax Rate

- The Tax Rate is projected to increase by \$10.68 per 1,000 of assessed value, assuming the current assessed value and equalization rate.
- For the average single family home assessed at \$17,822 the increase will be an estimated \$190 per year.

*** Town of Greenburgh property reassessments will not impact taxes for the 2016-2017 school year. New property tax assessments will take effect in the 2017-2018 school budget.**



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Electronic Voting Machines



The District is required to use electronic voting machines for the 2016-2017 school budget vote.



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2016-2017 Budget: At A Glance

1.26%

Tax Levy Increase

3.90%

Budget-to-Budget Increase

\$66,343,702

Total Proposed Budget



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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
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Budget Vote and Board of Education Elections

Tuesday, May 17, 2016

Polls open at Ardsley High School

6:00am - 10:00am

2:00pm - 9:00pm

EVERY VOTE COUNTS