



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

BOE Budget Workshop Tuesday March 15, 2016

2016-2017 Superintendent's Recommended Budget





2016-2017 Budget: At A Glance

REVIEW (As of 3/1/16)

1.26%

Tax Levy Increase

3.19%

Budget-to-Budget Increase

\$65,894,702

Total Proposed Budget



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

Anticipated Expenditures 2016-2017

REVIEW (As of 3/1/16)

	Adopted <u>2015-16</u>	Proposed <u>2016-17</u>	Dollar <u>Difference</u>	Percent <u>Change</u>
Salaries	34,674,198	35,396,397	722,199	2.08%
Benefits	14,738,377	14,553,235	-185,142	-1.26%
Special Education	2,794,644	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	2,365,590	90,285	3.97%
Technology	895,569	986,390	90,821	10.14%
BOCES w/o Spec Ed & Tech	1,062,982	1,055,494	-7,488	-0.70%
Athletics w/transportation	241,749	215,981	-25,768	-10.66%
Supplies & Equipment	427,973	450,187	22,214	5.19%
Other	1,997,126	1,963,404	-60,722	-3.04%
Total Expenditures	<u>63,856,355</u>	<u>65,894,702</u>	<u>2,038,347</u>	<u>3.19%</u>



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

Anticipated Revenues 2016-2017
REVIEW (As of 3/1/16)

	<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	4,476,478	191,086	4.46%
Building Aid	1,083,161	1,595,869	512,708	47.33%
BOCES Aid	390,461	380,685	-9,776	-2.50%
Use of Reserves	-	965,359	965,359	-
Tax Levy	50,893,133	51,533,827	640,694	1.26%
Total Revenue & Fund Balance	63,856,355	65,894,702	2,038,347	3.19%



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

Additional Staffing/Program Requests (Superintendent Recommendations)



CONCORD ROAD ELEMENTARY SCHOOL

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

REVIEW- March 1st Budget Presentation

FTE	Position/Items	Program	Estimated Cost
1.00	Teacher	2nd Grade Section	\$100,000
	Furniture	2nd Grade Section	\$15,000
1.00	Teacher	4th Grade Section	\$100,000
	Furniture	4th Grade Section	\$15,000
0.50	Teacher	Science	\$60,000
0.20	Teacher	Art	\$18,000
0.50	Teacher	Music	\$60,000
0.40	Teacher	Physical Education	\$35,000
0.20	Librarian	Library	\$18,000
0.50	Teacher (1.00 Split with AMS)	Engineering	\$50,000
		TOTAL	\$471,000



CONCORD ROAD ELEMENTARY SCHOOL

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

FTE	Position/Items	Program	Estimated Cost
0.20	Teacher	Science	\$18,000
0.10	Added to Current PT Teacher	Art	\$9,000
0.50	Teacher	Music	\$60,000
0.20	Absorbed by HS staff member	Physical Education	\$0
0.50	Teacher (1.00 Split with AMS)	Engineering	\$50,000

Superintendent recommends for the 2016-2017 Budget

Information:

- Supports the District's Strategic Plan to implement a STEM-D curriculum.
- Provides necessary staffing support to the music program.



CONCORD ROAD ELEMENTARY SCHOOL

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

FTE	Position/Items	Program	Estimated Cost
1.00	Teacher	2nd Grade Section	\$100,000
	Furniture	2nd Grade Section	\$15,000
1.00	Teacher	4th Grade Section	\$100,000
	Furniture	4th Grade Section	\$15,000
0.20	Librarian	Library	\$18,000
Superintendent <u>does not</u> recommend for the 2016-2017 Budget			

Information:

- Additional 2nd & 4th grade sections not required based on present enrollment and Board of Education Policy 8480.
- Librarian not required because no additional sections are being added.



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

Student Enrollment Analysis (Concord Road Elementary)



Concord Road Elementary Enrollment

Grade	2015-2016 (# of Students) Sections (AVG)	Projected 2016-2017 (# of Students) Sections (AVG)
K	(137) 8 Sections (17)	(TBD) 8 Sections (TBD)
1st	(144) 8 Sections (18)	(137) 7 Sections (19-20)
2nd	(160) 7 Sections (23)	(144) 7 Sections (20-21)
3rd	(162) 7 Sections (23)	(160) 7 Sections (23)
4th	(140) 6 Sections (23)	(162) 7 Sections (23)

36 Total Sections

36 Total Sections

Compliant with Board of Education Policy 8480:

Kindergarten (17-19)

Grade 1st - 4th (19-23)



Concord Road Elementary Student Enrollment Analysis 2013-2014 School Year

Grade	Unanticipated Students	Exiting Students	Net Student Change
K	30	-12	+18
1st	22	-6	+16
2nd	14	-3	+11
3rd	10	-8	+2
4th	9	-6	+3
UG	3	-2	+1
TOTAL	+88 Students	-37 Students	+51 Students



Concord Road Elementary Student Enrollment Analysis 2014-2015 School Year

Grade	Unanticipated Students	Exiting Students	Net Student Change
K	22	-9	+13
1st	16	-5	+11
2nd	18	-7	+11
3rd	16	-11	+5
4th	16	-6	+10
UG	6	0	+6
TOTAL	+94 Students	-38 Students	+56 Students



Concord Road Elementary Student Enrollment Analysis 2015-2016 School Year (As of 3/15/16)

Grade	Unanticipated Students	Exiting Students	Net Student Change
K	17	-5	+12
1st	12	-4	+8
2nd	7	0	+7
3rd	8	-5	+3
4th	8	-6	+2
UG	3	0	+3
TOTAL	+55 Students	-20 Students	+35 Students



ARDSLEY MIDDLE SCHOOL

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

FTE	Position/Items	Program	Estimated Cost
0.50	Teacher (1.00 Split with CR)	Engineering	\$50,000
1 Day	Student Assistance Counselor	Support Staff	\$14,000
		TOTAL	\$64,000

Superintendent recommends for the 2016-2017 Budget

Information:

- Supports the District's Strategic Plan to implement a STEM-D curriculum.
- Additional day will provide support for students three days per week.



ARDSLEY HIGH SCHOOL

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

REVIEW- March 1st Budget Presentation

FTE	Position/Items	Program	Estimated Cost
1.00	Teacher	Science	\$100,000
0.50	Library Aide	Library	\$35,000
0.40	Teacher	Engineering	\$35,000
		TOTAL	\$170,000



ARDSLEY HIGH SCHOOL

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

FTE	Position/Items	Program	Estimated Cost
1.00	Teacher	Science	\$100,000
0.40	Teacher	Engineering	\$35,000

Superintendent recommendation for the 2016-2017 Budget

Information:

- Additional science sections based on enrollment (Biology and Earth Science).
- Supports the District's Strategic Plan to implement a STEM-D curriculum.



ARDSLEY HIGH SCHOOL

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

FTE	Position/Items	Program	Estimated Cost
0.50	Library Aide	Library	\$35,000
Superintendent <u>does not</u> recommend for the 2016-2017 Budget			

Information:

- High School Library will maintain the current level of student support.



District Athletic Program

REVIEW - March 1st Budget Presentation

- 2 Additional Teams:
 - Girls Modified Volleyball.
 - Boys Modified Basketball.

TOTAL: \$20,000

Superintendent recommends for the 2016-2017 Budget

Information:

- Additional teams required based on the number of students interested in participating in athletics at the modified level.



District Wide Custodial & Security

REVIEW - March 1st Budget Presentation

FTE	Position/Items	Program	Estimated Cost
1.00	Custodian	Day Cleaner	\$60,000
Increase	Contractual Services	Night Cleaner	\$50,000
Increase	Security Coverage	8 hrs per day*	\$13,000
		TOTAL	\$123,000

* Security extended to cover early morning and late evening hours in all buildings.



District Wide Custodial & Security

FTE	Position/Items	Program	Estimated Cost
Increase	Security Coverage	8 hrs per day	\$13,000
Superintendent recommends for the 2016-2017 Budget			

Information:

- Additional security coverage before and after school to enhance safety.



District Wide Custodial & Security

FTE	Position/Items	Program	Estimated Cost
1.00	Custodian	Day Cleaner	\$60,000
Increase	Contractual Services	Night Cleaner	\$50,000
Superintendent <u>does not</u> recommend for the 2016-2017 Budget			

Information:

- District will maintain the current custodial program.



District Wide Curriculum and Instruction Initiatives

REVIEW - March 1st Budget Presentation

Position/Items	Program	Estimated Cost
Redesign Rooms	STEM	\$45,000
Training	Thinking Maps	\$40,000
Curriculum	Project Lead the Way (Engineering)	\$40,000
	TOTAL	\$125,000



District Wide Curriculum and Instruction Initiatives

Position/Items	Program	Estimated Cost
Training	Thinking Maps	\$40,000
Curriculum	Project Lead the Way (Engineering)	\$40,000
Superintendent recommends for the 2016-2017 Budget		

Information:

- Additional professional development in the area of Thinking Maps will enhance academic instruction for our teachers and students.
- Project Lead the Way will provide an engineering curriculum for students in grades K-12.



District Wide Curriculum and Instruction Initiatives

Position/Items	Program	Estimated Cost
Redesign Rooms	STEM	\$45,000
Superintendent <u>does not</u> recommend for the 2016-2017 Budget		

Information:

- The District will explore multiple avenues for funding beyond inclusion in the 2016-2017 budget.



Additional Staff/Program Summary

Superintendent's Recommendations

School/Department	Estimated Cost
Concord Road Elementary	\$137,000
Ardsley Middle School	\$64,000
Ardsley High School	\$135,000
Ardsley Athletic Program	\$20,000
Custodial & Security	\$13,000
Curriculum and Instruction	\$80,000
TOTAL	\$449,000



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

Anticipated Expenditures 2016-2017
(As of 3/15/16)

	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	1,997,126	1,990,404	-6,722	-0.34%
Total Expenditures	<u>63,856,355</u>	<u>66,343,702</u>	<u>2,487,347</u>	<u>3.90%</u>

Includes Superintendent's recommendations for staffing and program additions



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

Anticipated Revenues 2016-2017
(As of 3/15/16)

	Adopted <u>2015-16</u>	Proposed <u>2016-17</u>	Dollar <u>Difference</u>	Percent <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	4,476,478	191,086	4.46%
Building Aid	1,083,161	1,595,869	512,708	47.33%
BOCES Aid	390,461	445,475*	55,014	1.41%
Use of Reserves	-	1,349,569	1,349,569	-
Tax Levy	<u>50,893,133</u>	<u>51,533,827</u>	<u>640,694</u>	<u>1.26%</u>
Total Revenue & Fund Balance	<u>63,856,355</u>	<u>66,343,702</u>	<u>2,487,347</u>	<u>3.90%</u>

* Increase based on revised BOCES Aid estimate from SW BOCES

Includes Superintendent's recommendations for staffing and program additions



Fund Balance

Established when the school district has money left over at the end of a fiscal year from either under spending the budget, taking in additional revenue, or a combination of both.

- **Assigned:** A portion may be applied as revenue to the operating budget for the following year.
- **Unassigned:** Not identified for a specific purpose. Allowed to maintain up to 4% of the ensuing budget.
- **Restricted:** Special accounts established through BOE action to provide for a specific identified purpose.



Fund Balance (Restricted)

The district currently maintains the following Restricted Funds (Reserves):

- Tax Certiorari Reserve.
- Employee Benefit Accrued Liability Reserve.
- Retirement Contribution Reserve.
- Unemployment Insurance Reserve.



Fund Balance (Restricted)

Tax Certiorari Reserve:

What is a Tax Certiorari?

- A legal process by which the courts review an assessment of property based upon a grievance made by the owner of the property. If successful, the district is required to refund the property owner the difference between taxes paid and taxes due upon new assessment.
- A reserve is maintained to enable the district to pay tax certiorari refunds without increasing the budget.
- The reserve has a current balance of \$7,075,584.



Fund Balance (Restricted)

Employee Benefit Accrued Liability Reserve:

- A reserve is maintained to account for the expense associated with compensation for employee's unused vacation and sick day upon separation from school district employment.
- The reserve has a current balance of \$1,981,563.



Fund Balance (Restricted)

Retirement Contribution Reserve:

- A reserve is maintained to mitigate a significant increase in the District's employer retirement contributions to the New York State Local Retirement System.
- The reserve has a current balance of \$2,482,144.



Fund Balance (Restricted)

Unemployment Insurance Reserve:

- A reserve is maintained to mitigate a significant increase in expenses associated with reduction in staffing.
- The reserve has a current balance of \$250,000.



Fund Balance

Fund Balance	Balance (3/15/2016)
Unassigned (4% Budget)	2,554,249
Restricted - Tax Certiorari	7,075,584
Restricted - EBLAR	1,981,563
Restricted - Retirement	2,482,144
Restricted - Unemployment	250,000
Total Fund Balance	14,343,540



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.



2016-2017 Budget: At A Glance

(As of 3/15/16)

1.26%

Tax Levy Increase

3.90%

Budget-to-Budget Increase

\$66,343,702

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