



Ardsley Union Free School District

2024-2025 Budget Hearing

May 7, 2024

Challenging Minds. Building Character. Inspiring Excellence.

2024-2025 Budget Staffing/Program Changes



Concord Road Elementary:

Increases:

Math Interventionist (1 FTE)

Reductions/Shifts:

Two Elementary Sections (2 FTE)

Two Teaching Assistants (2 FTE)

Ardsley Middle School:

Increases:

Special Educators (1.6 FTE)

Literacy Teacher (.4 FTE)

Ardsley High School:

Increases:

Social Studies Teacher (1 FTE)

Reductions/Shifts:

Special Educator (1 FTE)

Ardsley Athletics:

Girls Flag Football Team



Proposed Budget – Anticipated Expenditures

	Adopted 2022-23	Actual 2022-2023	Adopted 2023-24	Projected 2023-24	Proposed 2024-25	Dollar Difference	Percent Change
Salaries	41,286,573	40,642,795	43,534,747	43,026,549	44,494,386	959,639	2.20%
Benefits	16,191,379	15,520,442	17,352,598	16,703,154	18,630,663	1,278,065	7.37%
Special Education	3,490,551	3,171,175	3,721,037	2,914,329	3,749,951	28,914	0.78%
Debt Service*	4,563,047	4,552,456	5,395,447	5,395,447	4,981,780	-413,667	-7.67%
Transportation	1,738,830	1,617,229	1,874,303	1,752,776	1,860,357	-13,946	-0.74%
Building & Grounds	3,133,750	3,073,199	3,766,225	3,646,260	3,808,159	41,934	1.11%
Technology	948,400	969,279	1,409,772	1,471,747	1,868,050	458,278	32.51%
BOCES w/o Spec Ed & Tech	1,470,123	1,532,815	1,560,266	1,814,631	1,821,385	261,119	16.74%
Athletics w/Transportation	419,500	301,624	415,500	309,500	395,750	-19,750	-4.75%
Supplies & Equipment	539,810	540,424	781,290	875,830	697,268	-84,022	-10.75%
Other	1,909,582	2,195,110	1,932,752	1,978,345	1,982,400	49,648	2.57%
Other - Set Aside (Math/ELA)	0	0	142,958	0	0	-142,958	100.00%
Transfer to Capital	1,000,000	2,106,324	0	134,600	0	0	100.00%
Total Expenditures	76,691,544	76,222,873	81,886,893	80,023,167	84,290,149	2,403,256	2.93%

**Debt service includes the lease purchase of two (2) new 66 passenger buses and one (1) replacement dual-wheel van. Projection is as of 3/31/24, as we continue through the school year this will continue to change*



Proposed Budget – Anticipated Revenues

	Adopted 2022-23	Actual 2022-2023	Adopted 2023-24	Projected 2023-2024	Proposed 2024-25	Dollar Difference	Percent Difference
Interest on Investments	60,000	1,171,555	100,000	1,100,000	475,000	375,000	375.00%
Rentals/Facility Use	795,000	1,013,351	814,000	1,610,938	854,480	40,480	4.97%
Tuition	2,280,000	1,705,854	1,865,000	972,710	1,350,000	-515,000	-27.61%
Transportation	414,312	871,868	468,454	1,075,773	534,665	66,211	14.13%
Unclassified Revenues	885,312	1,768,168	854,675	1,622,313	1,146,545	291,871	34.15%
State Aid*	8,034,904	7,964,436	11,359,524	11,593,201	11,581,143	221,619	-1.43%
State Aid (Math/ELA Set Aside)	0	0	383,958	0	0	-383,958	
Building Aid	1,036,745	1,734,310	1,121,324	1,815,667	1,651,582	530,258	47.29%
BOCES Aid	645,106	740,829	702,317	158,255	732,150	29,833	4.25%
Total Non-Tax Revenue	14,151,379	16,970,371	17,669,252	19,948,856	18,325,565	656,313	3.71%
Fund Balance	1,980,000	0	1,980,000	0	1,980,000	0	0.00%
Use of Reserves	0	0	987,641	0	734,584	-253,057	0.00%
Tax Levy**	60,560,166	60,560,166	61,250,000	61,250,000	63,250,000	2,000,000	3.27%
Total Revenue	76,691,545	77,530,537	81,886,893	81,198,856	84,290,149	2,403,256	2.93%

**State aid is based on executive budget, the enacted budget changes will not change the expenditure budget therefore we will not amend the budget.*

***Tax levy is below the maximum allowable tax levy by \$229,648 applying fund balance of \$1,980,000 and reserves of \$734,584. Projection is as of 3/31/24, as we continue through the school year this will continue to change.*



Estimated Tax Rate

Year	Ardsley UFSD Taxable Assessed Value	Change AV compare to prior year	Tax Levy	Tax Rate Per \$1,000 AV	Difference (\$) per AV	Difference (%) per AV
2012-13	69,032,752	5,608,407	46,413,489	\$672.34	\$10.33	1.56%
2013-14	67,817,751	(1,215,001)	48,639,054	\$716.95	\$44.61	6.63%
2014-15	67,510,668	(307,083)	49,656,247	\$735.29	\$18.35	2.56%
2015-16	67,725,876	215,208	50,893,133	\$750.77	\$15.48	2.11%
2016-17	67,688,867	(37,009)	51,533,827	\$760.81	\$10.03	1.34%
2017-18	2,342,209,969	N/A*	52,832,610	\$22.54	N/A*	N/A*
2018-19	2,465,088,603	122,878,634	55,315,743	\$22.44	(\$0.11)	-0.48%
2019-20	2,573,411,655	108,323,052	56,836,923	\$22.07	(\$0.37)	-1.63%
2020-21	2,625,599,225	52,187,570	58,350,000	\$22.21	\$0.14	0.64%
2021-22	2,641,605,585	16,006,360	60,000,000	\$22.71	\$0.50	2.23%
2022-23	2,756,414,475	114,808,890	60,560,166	\$21.96	(\$0.75)	-3.29%
2023-24	2,989,894,440	233,479,965	61,250,000	\$20.48	(\$1.48)	-6.73%
2024-25**	3,096,845,672	106,951,232	63,250,000	\$20.42	(\$0.06)	-0.28%

**Re-assessment change to full valuation*

***Assessed value as of February 29, 2024 final assessed value may change.*



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Proposed

2024-2025 Budget: At A Glance

3.27%*

Tax Levy Increase

2.93%

Budget-to-Budget Increase

\$84,290,149

Total Proposed Budget

**Below the Maximum Allowable Tax Levy of \$63,479,648*

*** Includes \$2,714,584 fund balance and reserve use*



Proposition #2 – Capital Project

Safety and Security, Instructional Space, Enhance Programs and Infrastructure Upgrades

\$53,499,000	Total Proposed Project Cost
\$3,500,000	Proposed Use of Capital Reserve
\$49,999,000	Proposed Bond

Tax Cost:

Approximately .38 cents/\$1,000 of assessed value
 About \$307/year (\$25.56/month) for an average
 assessed home value of \$816,452
 (does not apply until 2025-26 school year)



AHS - \$23,795,000

- Main Office/Security Lobby
- One Classroom at Exist. Main Office
- HS Track, Synthetic Turf
- 4 Classroom Addition
- Science Rooms 2nd Floor



AMS - \$11,574,000

- Security Lobby
- MS Classroom/STEM One Story Addition



CRS - \$15,173,000

- Security Lobby
- Library Renovation
- Bus Lot/Road/Entryway Drive
- Bus Maint. Bldg.



Districtwide - \$2,957,000

- Building Condition Survey (BCS) Items

Additional information at www.ardsleyschools.org

Budget Vote and Board of Education Elections
Tuesday, May 21, 2024



Polls open at Ardsley High School
6:00am - 10:00am
2:00pm - 9:00pm



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Questions

For further information regarding the 2024-2025 Budget, please visit the District webpage at:

www.ardsleyschools.org

or email

budget@ardsleyschools.org