Ardsley Union Free School District

2022-2023 Budget Hearing

May 3, 2022

Ardsley Union Free School District
2022-2023 Budget Additions

Concord Road Elementary

- Retains all sections at CRS
- First Grade will have 8 sections to maintain smaller class sizes

Ardsley Middle School

- 1.0 Social Studies
- .4 Spanish (shared w/AHS)
- .4 Science
- .4 ELA

Ardsley High School

- .2 Health
- .6 Spanish (shared w/AMS)
- 1.0 ELA
- 1.0 Special Ed

Proposed Budget – Anticipated Expenditures

	Adopted 2021-22	Proposed 2022-23	Dollar Difference	Percent Change
Salaries	40,526,881	41,286,573	759,692	1.87%
Benefits	16,270,442	16,191,379	-79,062	-0.49%
Special Education	3,106,815	3,490,551	383,736	12.35%
Debt Service*	4,472,808	4,563,047	90,239	2.02%
Transportation	1,549,579	1,738,830	189,251	12.21%
Building & Grounds	3,077,200	3,133,750	56,550	1.84%
Technology	1,333,400	948,400	-385,000	-28.87%
BOCES w/o Spec Ed & Tech	1,435,865	1,470,123	34,258	2.39%
Athletics w/Transportation	390,050	419,500	29,450	7.55%
Supplies & Equipment	480,510	539,810	59,300	12.34%
Supplies & Equipment - One Time	38,000	0	-38,000	-100.00%
Other	1,998,912	1,909,582	-89,330	-4.47%
Transfer to Capital	0	1,000,000	1,000,000	100.00%
Total Expenditures	**74,680,461**	**76,691,545**	**2,011,084**	**2.69%**

***Debt Service includes the 5-year lease/purchase of four replacement buses.**

Proposed Budget – Anticipated Revenues

	Adopted 2021-22	Proposed 2022-23	Dollar Difference	Percent Difference
Interest on Investments	60,000	60,000	0	0.00%
Rentals/Facility Use	795,000	795,000	0	0.00%
Tuition	2,380,000	2,280,000	-100,000	-4.20%
Transportation	511,413	414,312	-97,101	-18.99%
Unclassified Revenues	885,261	885,312	51	0.01%
State Aid	5,950,377	8,034,904	2,084,527	35.03%
Building Aid	1,121,324	1,036,745	-84,579	-7.54%
BOCES Aid	485,783	645,106	159,323	32.80%
Total Non-Tax Revenue	**12,189,158**	**14,151,379**	**1,962,221**	**16.10%**
Fund Balance	1,980,000	1,980,000	0	0.00%
Use of Reserves	511,303		-511,303	-100.00%
Tax Levy*	60,000,000	60,560,166	560,166	0.93%
Total Revenue	**74,680,461**	**76,691,545**	**2,011,084**	**2.69%**

***Below the maximum allowable tax levy (MATL = 5%)**

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	$2,763,539,875 **	121,934,290	60,560,166	$21.91	($0.80)	-3.52%

**Re-assessment change to full valuation*

***Assessed value as of March 8th, final assessed value may change.*

Proposed 2022-2023 Budget: At A Glance

0.93%*

Tax Levy Increase

2.69%

Budget-to-Budget Increase

$76,691,545

Total Proposed Budget

Below the Maximum Allowable Tax Levy (5%)
Includes use of $1,980,000 fund balance.

Proposition # 2

Capital Project to Improve Air Quality

- ✓ HVAC replacements
- ✓ A/C in select spaces
- ✓ UVC Filtration

Funding – No Increase to taxes

- ✓ $1 million included in the budget (swizzle w/CRRSA funds)
- ✓ $1 million from the capital reserve

Budget Vote and Board of Education Elections

Tuesday, May 17, 2022

Polls open at Ardsley High School

6:00am - 10:00am

2:00pm - 9:00pm

Questions

For further information regarding the 2022-2023 Budget, please visit the District webpage at:

www.ardsleyschools.org

or email

budget@ardsleyschools.org