



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

Budget Workshop Tuesday March 7, 2017  
2017-2018 Projected Budget

BUDGET





## **Budget Development Principles and Guidelines**

- Maximize efficiencies while maintaining quality programs.
- Minimize budget transfers.
- Ensure that budget line monies reflect actual expenditures.
- Budget developed using historical data analysis.
- Collaborative development of budget.
- Budget presentations that are well articulated and easily understood by the community.

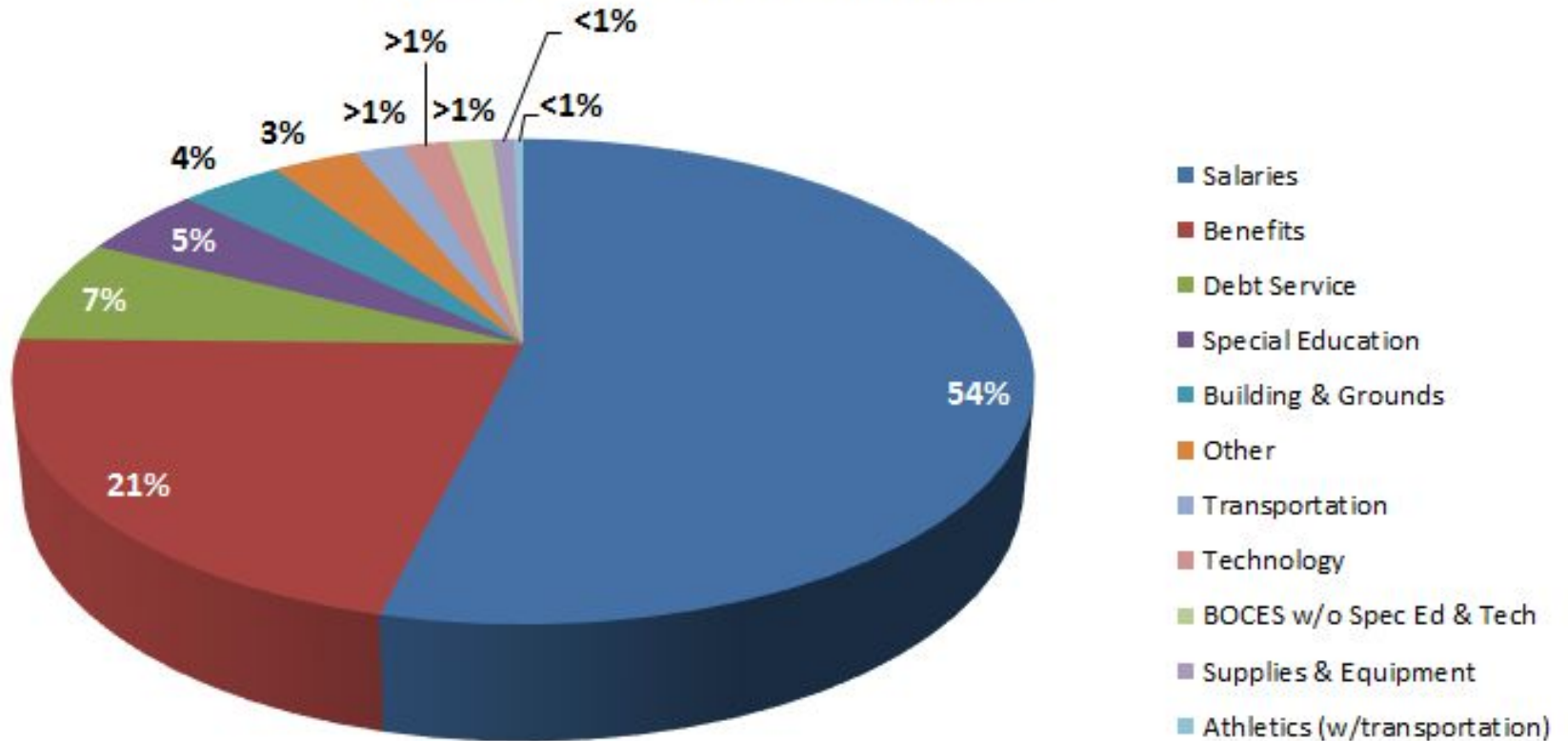


## Review of the Budget Development Process

- Performed historical analysis of expenditures and revenues.
- Budget development meetings with Building Administrators, Directors, and Assistant Superintendent.
- Calculated the maximum allowable tax levy.
- Analysis of State Aid based on the Governor's proposal.
- Discussion of potential budget additions.



### 2017-2018 District Expenditures





ARDSDLEY UNION FREE SCHOOL DISTRICT  
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Anticipated Expenditures 2017-2018  
(As of 3/7/17)

	<u>Adopted</u> <u>2016-17</u>	<u>Proposed</u> <u>2017-18</u>	<u>Dollar</u> <u>Difference</u>	<u>Percent</u> <u>Change</u>
Salaries	35,627,247	36,224,107	596,860	1.68%
Benefits	14,652,385	14,427,919	-224,466	-1.53%
Special Education	3,088,481	3,099,392	10,911	0.35%
Debt Service	4,614,533	4,630,754	16,221	0.35%
Transportation	1,232,010	1,238,995	6,985	0.57%
Building & Grounds	2,378,590	2,570,590	192,000	8.07%
Technology	986,390	1,100,450	114,060	11.56%
BOCES w/o Spec Ed & Tech	1,095,494	1,090,878	-4,616	-0.42%
Athletics w/transportation	227,981	224,050	-3,931	-1.72%
Supplies & Equipment	450,187	540,984	90,797	20.17%
Other	1,990,404	2,087,477	97,073	4.88%
Total Expenditures	<u>66,343,702</u>	<u>67,235,596</u>	<u>891,894</u>	<u>1.34%</u>



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## **2017-2018 Budgeted Salary**

- Increases per contractual agreements & individual contracts.



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## **2017-2018 Budgeted Benefits**

- Reduction due to lower employer contribution rates for retirement systems.
- Higher staff contribution rate for health insurance.





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## **2017-2018 Budgeted Special Education**

- Slight increase with the number of students for next year in BOCES programs due to special education needs and student placements in private special education schools.



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## **2017-2018 Debt Service**

- Slight increase due to the bond payment schedule.



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## **2017-2018 Transportation**

- Contractual increases for student transportation.



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## **2017-2018 Building & Grounds**

- Anticipate increase for contractual services (janitorial) that require bid.
- Additional budget funds required to cover increase in water rates.





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## **2017-2018 Technology**

- Increase due to the addition of one technology contractual services staff member.



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## **2017-2018 BOCES**

- Reduction in services provided, including staff development from BOCES.



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## **2017-2018 Athletics**

- Slight reductions to budget lines to reflect actual expenditures based on previous years' costs and need for 2017-2018.



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## **2017-2018 Supplies & Equipment**

- Increase to supplies budget lines to support the required Project Lead the Way items and classroom needs.
- Increase to equipment budget lines due to required upgrades and replacement of cameras on buses.





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## **2017-2018 Other Expenditures**

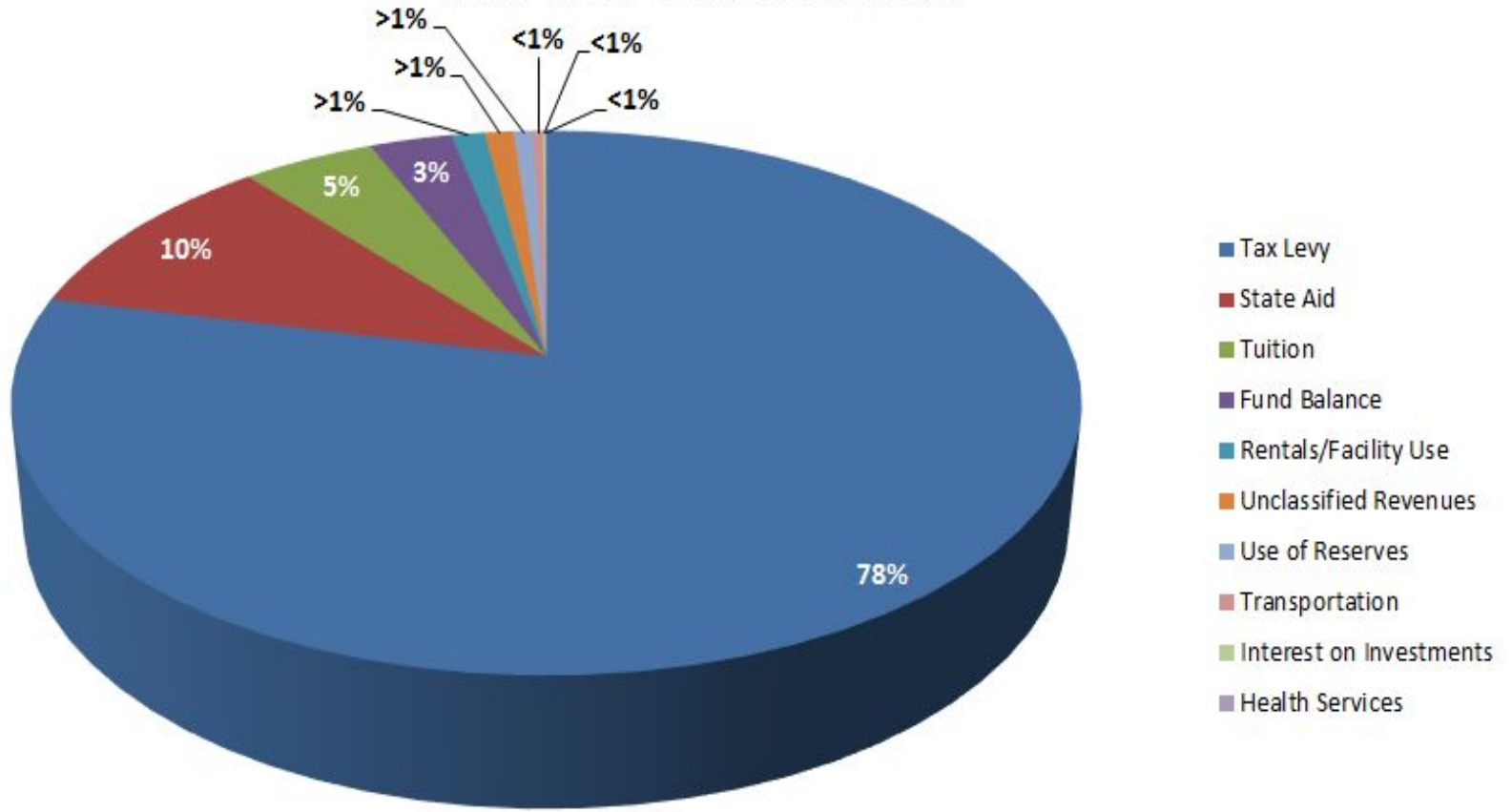
- Includes legal fees, auditing, textbooks, staff development, insurance, etc.
- Increase based on shift of expense for staff development from BOCES budget code to Curriculum & Instruction budget code.



# ARDSLEY UNION FREE SCHOOL DISTRICT

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### 2017-2018 District Revenue





ARDSLEY UNION FREE SCHOOL DISTRICT  
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Fund Balance	1,980,000	1,980,000	-	-
Health Services	30,000	20,000	-10,000	-33.33%
Interest	55,000	60,000	5,000	9.09%
Rentals/Facilities Use	790,000	795,000	5,000	0.63%
Tuition	3,176,311	3,176,311	-	-
Transportation	221,173	235,021	13,848	6.26%
Unclassified Revenues	690,000	695,000	5,000	0.72%
State Aid	4,775,132	5,059,197	284,065	5.95%
Building Aid	1,595,869	1,510,853	-85,016	-5.33%
BOCES Aid	445,475	398,439	-47,036	-10.56%
Use of Reserves	1,050,915	468,550	-582,365	-55.42%
Tax Levy	<u>51,533,827</u>	<u>52,837,225</u>	<u>1,303,398</u>	<u>2.53%</u>
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## **2017-2018 Revenue: Health Services**

- Decrease based on lower number of students attending private schools.



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## **2017-2018 Revenue: Interest**

- Anticipated increase based on current and projected interest rates.





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Unclassified Revenues	690,000	695,000	5,000	0.72%
State Aid	4,775,132	5,059,197	284,065	5.95%
Building Aid	1,595,869	1,510,853	-85,016	-5.33%
BOCES Aid	445,475	398,439	-47,036	-10.56%
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Tax Levy	51,533,827	52,837,225	1,303,398	2.53%
Total Revenue & Fund Balance	<u>66,343,702</u>	<u>67,235,596</u>	<u>891,894</u>	<u>1.34%</u>



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

## **2017-2018 Revenue: Rental/Facilities Use**

- Slight increase based on prior and current year projected numbers.



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

Anticipated Revenues 2017-2018  
(As of 3/7/17)

	Adopted <u>2016-17</u>	Proposed <u>2017-18</u>	Dollar <u>Difference</u>	Percent <u>Difference</u>
Fund Balance	1,980,000	1,980,000	-	-
Health Services	30,000	20,000	-10,000	-33.33%
Interest	55,000	60,000	5,000	9.09%
Rentals/Facilities Use	790,000	795,000	5,000	0.63%
Tuition	3,176,311	3,176,311	-	-
<b>Transportation</b>	<b>221,173</b>	<b>235,021</b>	<b>13,848</b>	<b>6.26%</b>
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**ARDSLEY UNION FREE SCHOOL DISTRICT**  
CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

## **2017-2018 Revenue: Transportation**

- Based on rate increase for Quad Village Transportation participants.



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

Anticipated Revenues 2017-2018  
(As of 3/7/17)

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## **2017-2018 Revenue: Unclassified**

- Includes BOCES refund, taxes collected (other than property tax), E-rate, etc.
- Slight increase based on previous years' revenue collection.



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

Anticipated Revenues 2017-2018  
(As of 3/7/17)

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## **2017-2018 Revenue: State Aid**

- Increase based on approximately 60K more in Foundation Aid and approximately 174K Transportation Aid based on Governor's proposed budget.





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

Anticipated Revenues 2017-2018  
(As of 3/7/17)

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

## **2017-2018 Revenue: Building Aid**

- Decrease based on bond payment schedule.



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

Anticipated Revenues 2017-2018  
(As of 3/7/17)

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## **2017-2018 Revenue: BOCES Aid**

- Estimated BOCES Aid.
- Governor's projected BOCES Aid is overstated by 28K.



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

Anticipated Revenues 2017-2018  
(As of 3/7/17)

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## **2017-2018 Revenue: Use of Reserves**

- An additional \$468,550 is needed from reserves to balance the budget and stay within the Tax Levy Cap.



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

Anticipated Revenues 2017-2018  
(As of 3/7/17)

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<b>Tax Levy</b>	<b>51,533,827</b>	<b>52,837,225</b>	<b>1,303,398</b>	<b>2.53%</b>
Total Revenue & Fund Balance	<u>66,343,702</u>	<u>67,235,596</u>	<u>891,894</u>	<u>1.34%</u>



## **2017-2018 Revenue: Tax Levy**

- Maximum Allowable Tax Levy - calculates as an increase of \$1,303,398 for the 2017-18 school year.
- The levy to levy increase is 2.53%.





## 2017-2018 Budget: At A Glance

(As of 3/7/17)

**2.53%**

Tax Levy Increase

**1.34%**

Budget-to-Budget Increase

**\$67,235,596**

Total Proposed Budget



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

# Additional Staffing/Program Requests



## Enrollment at CRS

- Current 4th is 163 at 7 sections (23/24).
- Current 3rd is 167 at 7 sections (23/24).
- Current 2nd grade is 153 at 7 sections (21/22).
- Current 1st grade is 143 at 7 sections (20/21).
- Current Kindergarten is 150 at 8 sections (18/19).  
(36 sections in total)

So, looking forward...

2017-18

- Grade 4 (167) will be 7 sections of (23/24).
- Grade 3 (153) will be 7 sections of (21/22).
- Grade 2 (143) will be 7 sections of (20/21).
- Grade 1 (150) will be 7 sections of (21/22).
- Kindergarten - could be 8 sections but is always based on ongoing enrollment through the summer.  
(36 sections in total)



# CONCORD ROAD ELEMENTARY SCHOOL

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

FTE	Position/Items	Program	Estimated Cost
1.00	Literacy Coach	Literacy	\$100,000
0.50	Teacher (CR/MS)*	English as New Language	\$50,000
0.50	Psychologist (CR/MS)*	Psychology	\$50,000
		<b>TOTAL</b>	<b>\$200,000</b>

\* Salaries split between both buildings.



## ARDSLEY MIDDLE SCHOOL

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

FTE	Position/Items	Program	Estimated Cost
0.50	Teacher (CR/MS)*	English as New Language	\$50,000
0.50	Psychologist (CR/MS)*	Psychology	\$50,000
0.20	Teacher	Science	\$20,000
0.20	Teacher	Social Studies	\$20,000
		<b>TOTAL</b>	<b>\$140,000</b>

\* Salaries split between both buildings.



# ARDSLEY HIGH SCHOOL

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

FTE	Position/Items	Program	Estimated Cost
1.00	Guidance Coordinator	Guidance	\$100,000
1.00	Teacher	TBD	\$100,000
		<b>TOTAL</b>	<b>\$200,000</b>



## Additional Staff/Program Summary

School/Department	Estimated Cost
Concord Road Elementary	\$200,000
Ardsley Middle School	\$140,000
Ardsley High School	\$200,000
<b>TOTAL</b>	<b>\$540,000</b>



## 2017-2018 Budget: At A Glance

(As of 3/7/17)

**2.53%**

Tax Levy Increase

**1.34%**

Budget-to-Budget Increase

**\$67,235,596**

Total Proposed Budget





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

## Questions

For further information regarding the 2017-2018 Budget , please visit the District webpage at:

[www.ardsleyschools.org](http://www.ardsleyschools.org)

Or Email

[budget@ardsleyschools.org](mailto:budget@ardsleyschools.org)



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

# Voter Referendum - Establish Capital Reserve Ballot Proposition # 2





## What is a Capital Reserve Fund?

- The Capital Reserve Fund is used to pay the cost of any object or purpose for which bonds may be issued. Proposition(s) put before voters must specify purpose(s), ultimate dollar amount(s) to be deposited into reserve(s), probable term(s) or life/lives, and source(s) of funds. (Ed. Law §3651)
- This reserve fund allows the District to set aside money for future construction projects, major purchases, or allocation to debt payments.
- The reserve fund cannot be established or spent without voter authorization.



## What is a Capital Reserve Fund?

- Funds will only be added to the Capital Reserve fund if there are excess funds at the end of the fiscal year.
- Voter approval authorizes a maximum contribution of \$10M over a 10 year period. The District is not required to reserve any dollar amount at any time.
- No increase in taxes is associated with the reserve.



## **Why establish a Capital Reserve Fund?**

- Enables the District to save for potential future capital projects without an increase in taxes to the local taxpayer.
- Enables the District to potentially borrow less in a future capital project by allocating the reserve to lower the debt payments.
- Protects the local taxpayer from unanticipated cost such as a large increase in enrollment.



## Ballot Proposition #2 for Capital Reserve Fund?

RESOLVED, that the Board of Education of the Ardsley Union Free School District is hereby authorized , pursuant to Education Law Section 3651 (1), to establish the Capital Reserve Fund for the **purpose of financing District-wide capital improvements including site work, construction, reconstruction, renovation and equipping of school buildings and facilities**, with the ultimate amount of the Capital Reserve Fund to be **\$10,000,000**, the probable term to be **10 years** and the source of the funding to be (i) amounts from budgetary appropriations from time to time, and (ii) unappropriated fund balance made available by the Board of Education from time to time, (iii) authorized transfers from other available reserves in accordance with existing law, and (iv) New York State aid received and made available by the Board of Education from time to time.



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

# **Proposed Capital Project- Voter Referendum Ballot Proposition # 3**



**Capital Project at no additional cost to taxpayers.**



## **Proposed Capital Project- Purpose**

- Capital Project development was completed in consultation with the Board of Education Long Range Planning Committee.
- Project work not included in previous bond to address both critical and routine maintenance issues at the buildings and school sites.
- District has expiring debt that allows the much needed work to be completed without any additional cost to taxpayers.

**Capital Project at no additional cost to taxpayers.**





## **Proposed Capital Project- Scope of Work**

- Improvements at all school sites.
- Project may include but not be limited to replacement of roofs, paving , sidewalks, elevators, and the redesign of instructional space to meet current education needs and standards.
- Project may include energy and resource conservation measures such as solar panels & microturbines.
- Specific details of the project will be discussed in depth at the March 21st Board of Education meeting.

**Capital Project at no additional cost to taxpayers.**



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

# Budget Vote and Board of Education Elections

Tuesday, May 16, 2017

Polls open at Ardsley High School

6:00am - 10:00am

2:00pm - 9:00pm

**EVERY VOTE COUNTS**