ARDSLEY UNION FREE SCHOOL DISTRICT

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

BOE Budget Workshop Tuesday March 1, 2016

2016-2017 Projected Budget

Budget Development Principles and Guidelines

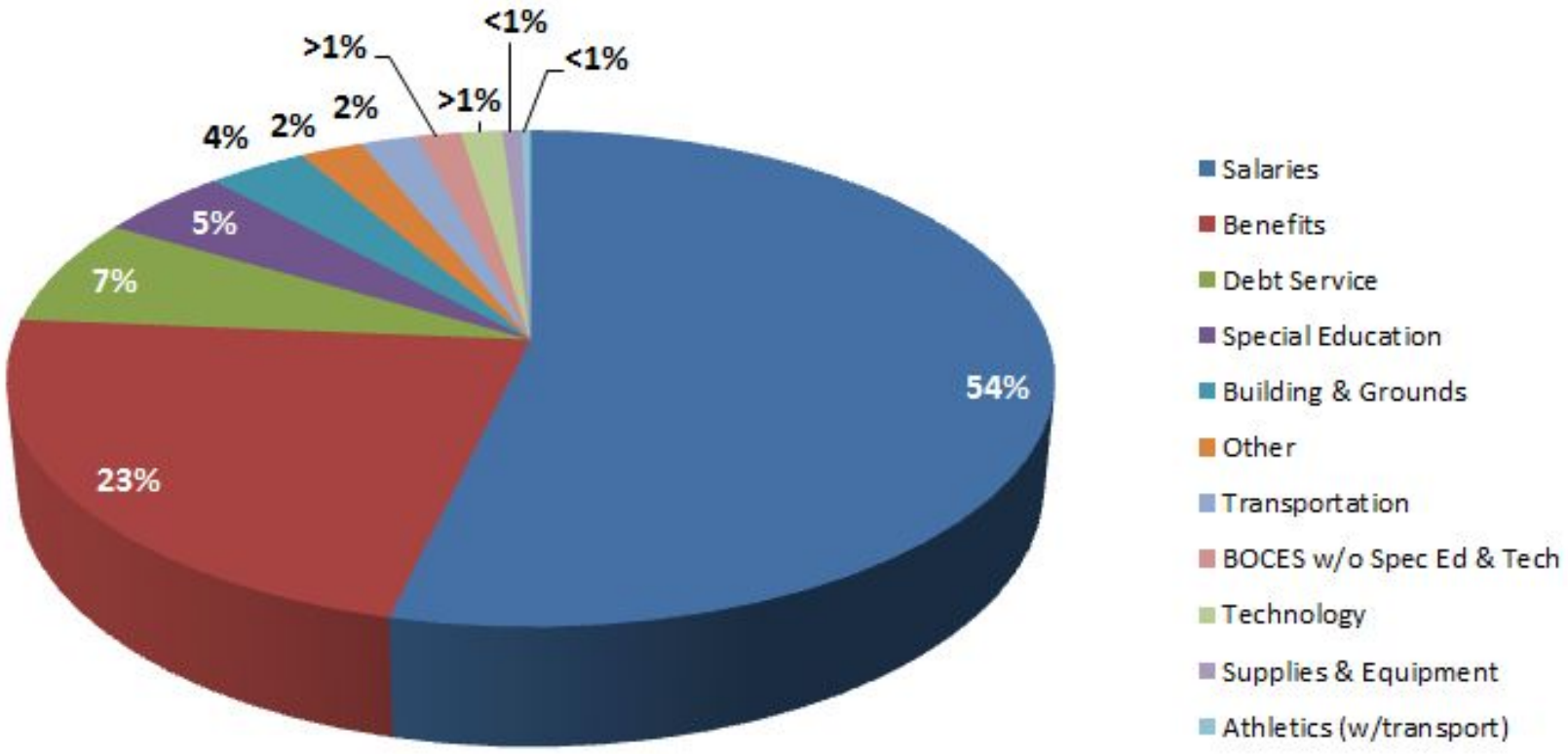
- Maximize efficiencies while maintaining quality programs.
- Minimize budget transfers.
- Ensure that budget line monies reflect actual expenditures.
- Budget developed using historical data analysis.
- Collaborative development of budget.
- Budget presentations that are well articulated and easily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

Review of the Budget Development Process

(As of 3/1/2016)

- 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.
- BOE presentation of roll-over budget.
- Discussion of potential budget additions.

2016-2017 District Expenditures



ARDSLEY UNION FREE SCHOOL DISTRICT

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

Anticipated Expenditures 2016-2017

(As of 3/1/16)

	Adopted 2015-16	Proposed 2016-17	Dollar Difference	Percent Change
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	63,856,355	65,894,702	2,038,347	3.19%

2016-2017 Budgeted Salary

- Increases per contractual agreements & individual contracts.

ARDSLEY UNION FREE SCHOOL DISTRICT

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2016-2017 Budgeted Benefits

- Reduction due to lower employer contribution rates for retirement systems and health insurance.

- Higher staff contribution rate for health insurance.

ARDSLEY UNION FREE SCHOOL DISTRICT

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

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2016-2017 Budgeted Special Education

- Significant increase in the number of student placements in BOCES programs due to special education needs.

- Decrease in student placements in private special education schools.

ARDSLEY UNION FREE SCHOOL DISTRICT

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

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2016-2017 Debt Service

- Increase due to the bond payments associated with the voter approved 12.5M capital project.

ARDSLEY UNION FREE SCHOOL DISTRICT

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2016-2017 Transportation

- Contractual increases for buses.
- Increase to transportation budget line to reflect actual expenditures based on previous years' costs.

ARDSLEY UNION FREE SCHOOL DISTRICT

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2016-2017 Building & Grounds

- Contractual increases for maintenance.
- Increase to Building and Grounds budget line to reflect actual expenditures based on previous years' costs.

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2016-2017 Technology

- Contractual increases for system support.
- Additional software and supply expenses.
- Increase to Technology budget line to reflect actual expenditures based on previous years' costs.

ARDSLEY UNION FREE SCHOOL DISTRICT

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2016-2017 BOCES

- Reduction in services provided.

ARDSLEY UNION FREE SCHOOL DISTRICT

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2016-2017 Athletics

- Salary for Athletic Trainer no longer paid as an outside vendor, now a salaried employee.

ARDSLEY UNION FREE SCHOOL DISTRICT

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2016-2017 Supplies & Equipment

- Increase to Supplies and Equipment budget line to reflect actual expenditures based on previous years' costs.

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2016-2017 Other Expenditures

- Includes legal fees, auditing, textbooks, insurance, etc.
- Decrease based on reduction of expenses for legal services and contractual services based on previous years' costs.

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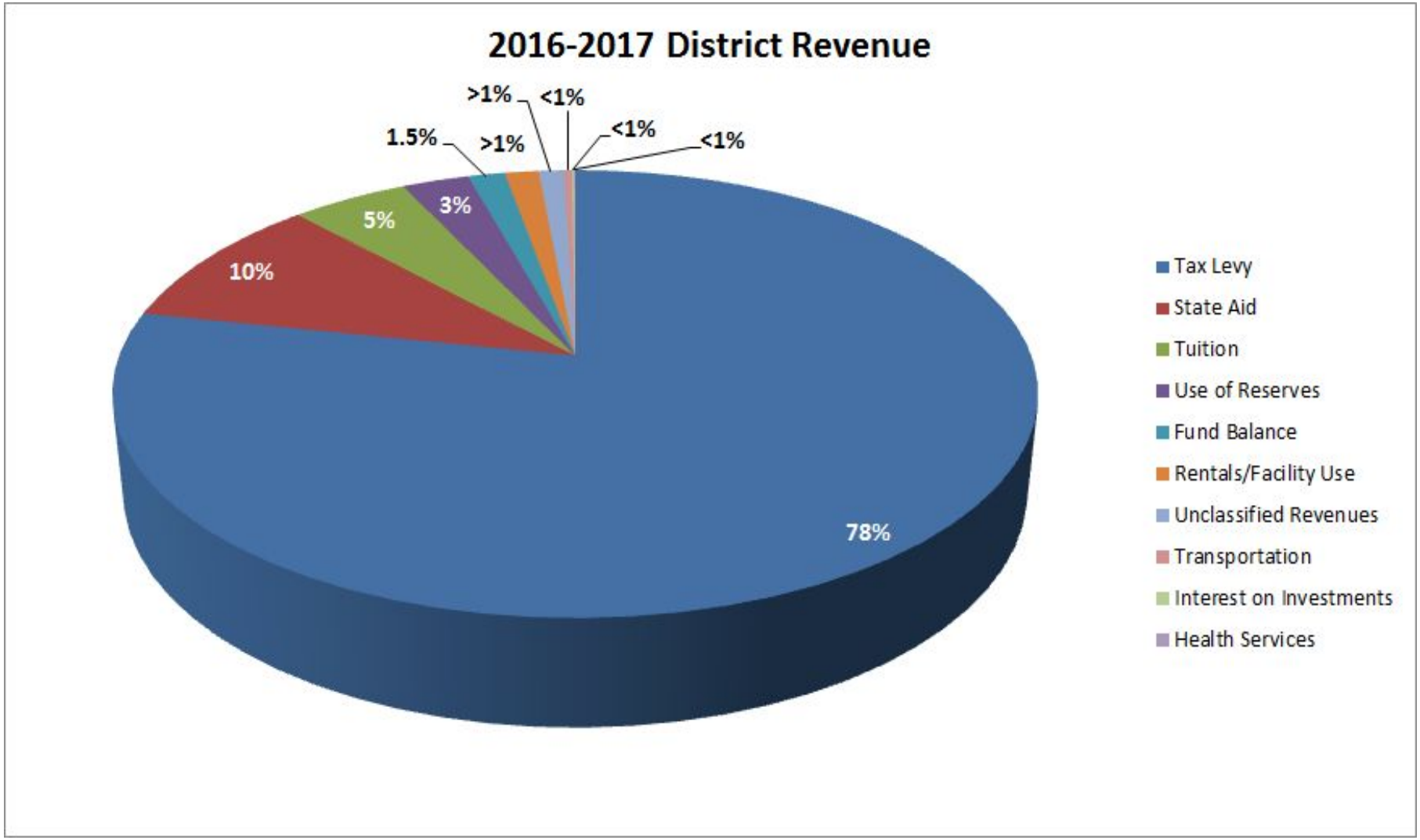
2016-2017 District Revenue
78%
10%
5%
3%
1.5%
>1%
>1%
<1%
<1%
<1%
Tax Levy
State Aid
Tuition
Use of Reserves
Fund Balance
Rentals/Facility Use
Unclassified Revenues
Transportation
Interest on Investments
Health Services

ARDSLEY UNION FREE SCHOOL DISTRICT

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

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

	Adopted 2015-16	Proposed 2016-17	Dollar Difference	Percent Difference
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%

2016-2017 Revenue: Interest

- Anticipated increase based on current and projected interest rates.

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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%

2016-2017 Revenue: Rental/Facilities Use

- Decrease based on BOCES not renting classrooms at Concord Road in 2016-17.

ARDSLEY UNION FREE SCHOOL DISTRICT

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2016-2017 Revenue: Transportation

- Decrease based on the Greenburgh School District not entering into contract with Quad Village Transportation (15-16).

ARDSLEY UNION FREE SCHOOL DISTRICT

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2016-2017 Revenue: Unclassified

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

ARDSLEY UNION FREE SCHOOL DISTRICT

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2016-2017 Revenue: State Aid

- Foundation Aid frozen.
- Decrease of 75K in Excess Cost Aid.
- Technology and Textbook Aid increased by 2K.
- Transportation Aid increased by 132K.
- 133K of the 432K Gap Elimination Adjustment was restored.

ARDSLEY UNION FREE SCHOOL DISTRICT

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

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(As of 3/1/16)

	Adopted 2015-16	Proposed 2016-17	Dollar Difference	Percent Difference
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%

2016-2017 Revenue: Building Aid

- Increase based on debt payment for the 12.5M voter approved capital project.

ARDSLEY UNION FREE SCHOOL DISTRICT

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

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

	Adopted 2015-16	Proposed 2016-17	Dollar Difference	Percent Difference
Fund Balance	1,980,000	1,980,000	-	-
Health Services	30,000	30,000	-	-
Interest	40,000	55,000	15,000	37.50%
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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%

2016-2017 Revenue: BOCES Aid

- Estimated BOCES Aid.
- Reported aid overstated by 20K.

ARDSLEY UNION FREE SCHOOL DISTRICT

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

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

	Adopted 2015-16	Proposed 2016-17	Dollar Difference	Percent Difference
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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%

2016-2017 Revenue: Use of Reserves

- An additional $965,359 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 2016-2017
(As of 3/1/16)

	Adopted 2015-16	Proposed 2016-17	Dollar Difference	Percent Difference
Fund Balance	1,980,000	1,980,000	-	-
Health Services	30,000	30,000	-	-
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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%

2016-2017 Revenue: Tax Levy

- Maximum Allowable Tax Levy - calculates as an increase of $640,694 for the 2016-17 school year.

- The levy to levy increase is 1.26%.

2016-2017 Budget: At A Glance

(As of 3/1/16)

1.26%
Tax Levy Increase

3.19%
Budget-to-Budget Increase

$64,894,702
Total Proposed Budget

Additional Staffing/Program Requests

Enrollment at CRS

- Current 4th is 140 at 6 sections (23).
- Current 3rd is 162 at 7 sections (23).
- Current 2nd grade is 160 at 7 sections (23).
- Current 1st grade is 144 at 8 sections (18).
- Current Kindergarten is 137 at 8 sections (17).
  (36 sections in total)

So, looking forward…

2016-17

- Grade 4 (162) could be **7** sections of (23) or 6 sections of (27).
- Grade 3 (160) could be 7 sections of (23) or 6 sections of (27).
- Grade 2 (144) could be **8** sections of (18) or 7 sections of (20/21).
- Grade 1 (137) could be 8 sections of (17) or 7 sections of (19/20).
- Kindergarten - could be 8 sections but is always based on ongoing enrollment through the summer.
  (38 sections in total)

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
0.50	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

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

ARDSLEY HIGH SCHOOL

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

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

District Athletic Program

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

TOTAL: $20,000

District Wide Custodial & Security

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 Curriculum and Instruction Initiatives

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

Additional Staff/Program Summary

School/Department	Estimated Cost
Concord Road Elementary	$471,000
Ardsley Middle School	$64,000
Ardsley High School	$170,000
Ardsley Athletic Program	$20,000
Custodial & Security	$123,000
Curriculum and Instruction	$125,000
TOTAL	$973,000

ARDSLEY UNION FREE SCHOOL DISTRICT

CHALLENGING MINDS. BUILDING CHARACTER. INSPIRING EXCELLENCE.

2016-2017 Budget: At A Glance

(As of 3/1/16)

1.26%

Tax Levy Increase

3.19%

Budget-to-Budget Increase

$64,894,702

Total Proposed Budget

Questions

For further information regarding the 2016-2017 Budget , please visit the District webpage at:

www.ardsleyschools.org

Or Email

budget@ardsleyschools.org