

# Ardsley Union Free School District



2022-2023 Proposed Budget Adoption  
April 19, 2022



# Ardsley Union Free School District 2022-2023 Budget Additions

## 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

Concord Road Elementary – Retain 41 sections overall, First Grade will go up to 8 sections to maintain lower class size.

# 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%
<b>Total Expenditures</b>	<b>74,680,461</b>	<b>76,691,545</b>	<b>2,011,084</b>	<b>2.69%</b>

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

# State Aid – Enacted Budget

	22-23-Executive Budget (Governor's)	22-23-Enacted Budget (Using BOCES Projection For Aid)	Increase / (Decrease) from Executive Budget
Foundation Aid	6,465,211	6,437,709	(27,502)
BOCES	551,880	645,106	93,226
High Cost Excess Cost	218,788	203,362	(15,426)
Private excess cost	183,212	182,459	(753)
Hardware & Technology	24,813	24,469	(344)
Software, Library, Textbook	187,801	186,985	(816)
Transportation incl Summer	721,370	718,479	(2,891)
Building Aid	1,129,035	1,124,799	(4,236)
High Tax Aid	193,387	193,387	-
<b>State Subtotal</b>	<b>9,675,497</b>	<b>9,716,755</b>	<b>41,258</b>

- Increase largely related to BOCES projected aid on 21/22 expenditures
- Foundation Aid – small decrease, no formula change. Full phase in by next year.

# State Aid – Enacted Budget cont'd

- Special Education Maintenance Costs
  - Additional 18.424% that was shifted to Districts from the State in the 2020 enacted budget.
  - Total maintenance costs increased from 38.424% to 56.848%
  - One year extension of the cost shift to Districts (executive proposal was a permanent shift).
- UPK Grant increased however allocation per pupil did not (\$5,400). Additional 20 slots for eligible 4 year olds. Original RFP did not yield any submissions. Will follow up with NYS Department of Early Learning to confirm that no other options exist for the funding.
- Retiree Earnings Cap Waiver – Till June 2023 (executive proposal was June 2024)
- Healthcare and Mental Hygiene Worker Bonuses
  - Jobs covering mental and physical health are included school nurses, speech pathologists, social workers, and other school-based therapists – additional information to come, SED administers vs. DOH for school districts
- Property Tax Rebate Credit
  - Primary residence w/STAR and apply household income limits

# State Aid – Enacted Budget

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- School Bus Proposal
  - By 2027 newly purchased buses be zero-emission
  - By 2035 all school buses be zero-emission (includes contractors)
  - School districts can enter 12-year leases for electric buses
  - Made in the USA requirement
    - Components and parts used or supplied for the manufacture or retrofitting of a zero-emission bus or charging infrastructure be produced in whole or substantially in the United States, and that final assembly of the buses and infrastructure must occur in the United States
    - SED may waive on an annual basis
  - We retain our current gas/diesel buses about 10 years (unless they require replacement earlier)

# 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%
<b>Total Non-Tax Revenue</b>	<b>12,189,158</b>	<b>14,151,379</b>	<b>1,962,221</b>	<b>16.10%</b>
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%
<b>Total Revenue</b>	<b>74,680,461</b>	<b>76,691,545</b>	<b>2,011,084</b>	<b>2.69%</b>

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

# Estimated Tax Rate

Year	Ardsey UFS 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 1st, final assessed value may change.*





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Challenging Minds. Building Character. Inspiring Excellence.

## 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.*



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## Additional Proposition

### 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



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## 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**



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## Questions

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

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

or email

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