

Ardsley Union Free School District



2023-2024 Budget Hearing
May 2, 2023



Ardsley Union Free School District 2023-2024 Budget Additions

Concord Road Elementary



- 1.0 Math Interventionist
- 4 Teaching Assistants
- Grade Level Team Leaders

Ardsley Middle School



- 1.0 Guidance Counselor
- 1.0 Music
- .6 Science
- .5 Literacy
- 1.0 Math

Ardsley High School



- .6 Math
- .5 Special Ed
- .6 Special Ed
- .2 Spanish Teacher
- .8 French/Spanish Teacher

Districtwide



.6 Psychologist

Athletics



Varsity Assistants

- Boys & Girls Basketball
- Volleyball
- Wrestling

Addition of 12.4 FTE and Stipends for Grade Level Team Leaders and Varsity Asst. Coaches for Three Sports

Proposed Budget – Anticipated Expenditures

	Actual 2021-2022	Adopted 2022-23	Projected 2022-2023	Proposed 2023-24	Dollar Difference	Percent Change
Salaries	39,546,482	41,286,573	40,546,689	43,534,747	2,248,173	5.45%
Benefits	15,092,600	16,191,379	15,721,251	17,352,598	1,161,219	7.17%
Special Education	2,964,500	3,490,551	3,394,681	3,721,037	230,486	6.60%
Debt Service*	4,474,288	4,563,047	4,563,047	5,395,447	832,400	18.24%
Transportation	1,457,057	1,738,831	1,687,246	1,874,302	135,471	7.79%
Building & Grounds	3,058,659	3,133,750	3,339,019	3,766,225	632,475	20.18%
Technology	1,177,103	948,400	998,247	1,409,772	461,372	48.65%
BOCES w/o Spec Ed & Tech	1,383,366	1,470,123	1,410,635	1,560,266	90,143	6.13%
Athletics w/Transportation	298,236	419,500	345,426	415,500	-4,000	-0.95%
Supplies & Equipment	506,644	539,810	506,573	781,290	241,480	44.73%
Supplies & Equipment - One Time	38,926	0	0	0	0	0.00%
Other	1,748,325	1,909,582	2,343,975	1,932,752	23,170	1.21%
Other - Set Aside (Math/ELA)	0	0	0	142,958	142,958	100.00%
Transfer to Capital	0	1,000,000	1,000,000	0	-1,000,000	100.00%
Total Expenditures	71,746,184	76,691,545	75,856,789	81,886,893	5,195,348	6.77%

***Debt Service includes the 5-year lease/purchase of 2 new 66-passenger buses.**

Proposed Budget – Anticipated Revenues

	Actual 2021-2022	Adopted 2022-23	Projected 2022-2023	Proposed 2023-24	Dollar Difference	Percent Difference
Interest on Investments	48,314	60,000	750,000	100,000	40,000	66.67%
Rentals/Facility Use	856,457	795,000	962,979	814,000	19,000	2.39%
Tuition	2,118,644	2,280,000	1,505,053	1,865,000	-415,000	-18.20%
Transportation	814,791	414,312	828,317	468,454	54,142	13.07%
Unclassified Revenues	1,842,633	885,312	1,332,408	854,674	-30,637	-3.46%
State Aid	6,001,171	7,950,325	7,850,789	11,305,360	3,355,035	47.03%
State Aid (Math/ELA Set Aside)	0	0	0	383,958	383,958	
Building Aid	1,036,745	1,121,324	1,124,798	1,175,488	54,164	4.83%
BOCES Aid	620,518	645,106	741,168	702,317	57,211	8.87%
Total Non-Tax Revenue	13,339,273	14,151,379	15,095,510	17,669,252	3,517,873	24.86%
Fund Balance	0	1,980,000	0	1,980,000	0	0.00%
Use of Reserves	0	0	0	987,641	987,641	0.00%
Tax Levy*	60,000,000	60,560,166	60,560,166	61,250,000	689,834	1.14%
Total Revenue	73,339,273	76,691,545	75,655,676	81,886,893	5,195,348	6.77%

*Below the maximum allowable tax levy (MATL = 1.52%)

**State aid is estimated from the executive budget.

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	\$20.49	(\$1.47)	-6.71%

**Re-assessment change to full valuation*

***Assessed value as of March 1st, final assessed value may change.*



Ardsley Union Free School District

Challenging Minds. Building Character. Inspiring Excellence.

Proposed 2023-2024 Budget: At A Glance

1.14% *

Tax Levy Increase

6.77%

Budget-to-Budget Increase

\$81,886,893

Total Proposed Budget

*Below the Maximum Allowable Tax Levy (1.52%)
Includes use of \$2,967,641 fund balance and reserves.*



Ardsley Union Free School District
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Budget Vote and Board of Education Elections

Tuesday, May 16, 2023

Polls open at Ardsley High School

6:00am - 10:00am

2:00pm - 9:00pm



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Questions

For further information regarding the 2023-2024 Budget,
please visit the District webpage at:

www.ardsleyschools.org

or email

budget@ardsleyschools.org