

Budget Controls Costs While Supporting Programs and Services

Proposition 1—Budget Overview

The Dobbs Ferry School District is a vibrant learning community where innovative programs and exciting instructional practices permeate classrooms and inspire students, teachers and staff. For the fifth year in a row and since the inception of the tax levy cap, the Board of Education is pleased to present a budget to the community in which the school tax levy (0%) is under the State Property Tax Levy Cap (0.12%). As a result, taxpayers can expect to pay a 0.2% increase for the 2016-2017 school year. The proposed budget enables the District to maintain all instructional programs, extracurricular activities and staff for next year. With the support of our community, the School District is able to provide Dobbs Ferry students with a unique and exemplary educational experience. Detailed budget information can be found on the District website, www.dfsd.org.

Budget Goals:

- ◆ Maintain all K-12 curriculum offerings
- ◆ Continue accreditation process for IB Middle Years Program (MYP)
- ◆ Increase support of English Language Arts (ELA) Academy at Springhurst
- ◆ Expand online learning technologies District-wide
- ◆ Continue opportunities for professional staff development
- ◆ Support continuum of special education services
- ◆ Continue to leverage District's Quad-Village and municipal shared services

Variables Considered in Building the Budget:

- ◆ Reserves will continue to offset debt, retirement and unemployment costs
- ◆ State Aid monies increase 9.2%
- ◆ Expired/Expiring contracts (Teachers, Clerical, Custodial/Security)
- ◆ Increasing health insurance costs



PROPOSED 2016-2017 BUDGET

Total Proposed Budget:	\$42,371,331
Projected Budget Increase:	1.0%
Projected Tax Levy Increase:	0.0%
Projected Tax Rate Increase: (due to lower assessments)	0.2%
Projected Tax increase on a home with an assessed value of \$20,000 (fair market value of approximately \$647,250):	\$25

Dear Dobbs Ferry School District Resident,

The Board of Education is pleased to present the proposed budget for the 2016-2017 academic year. As always, our goal is to build a budget that provides the resources necessary to continue, and expand upon, the excellent educational opportunities that are available to the students of the Dobbs Ferry School District, while being mindful of the financial impact that higher taxes can have on our community.

This year presented an even more formidable challenge in that the tax levy increase was restricted by the NY State mandated tax cap to just 0.12%. Due to sound budget practices, we are able to once again propose a budget that on a District-wide level enables us to avoid cutting educational staff while increasing our investment in technology. At the school level, we will be able to offer a wider variety of courses in the High School, continue the IB Middle Years accreditation process, and increase support of the ELA Academy (after-school skills building program) at Springhurst.

The Board of Education takes its responsibility to the students and the Dobbs Ferry School District's taxpayers very seriously. We are humbled by the enormous trust that the community places in us. Please take the opportunity to review this newsletter and the detailed budget information available on the District website. We encourage you to reach out to us with any comments, questions, or suggestions you may have about the budget or other issues.

Sincerely,

Michael Goldman, President
Dobbs Ferry Board of Education

SCHOOL BOARD ELECTION/BUDGET VOTE TUESDAY, MAY 17, 2016

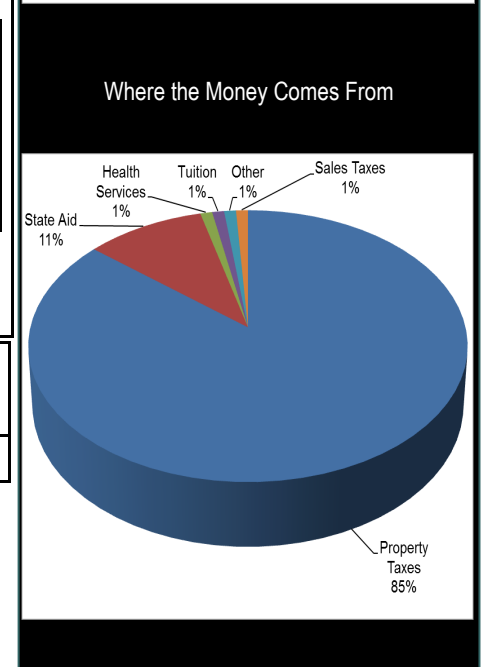
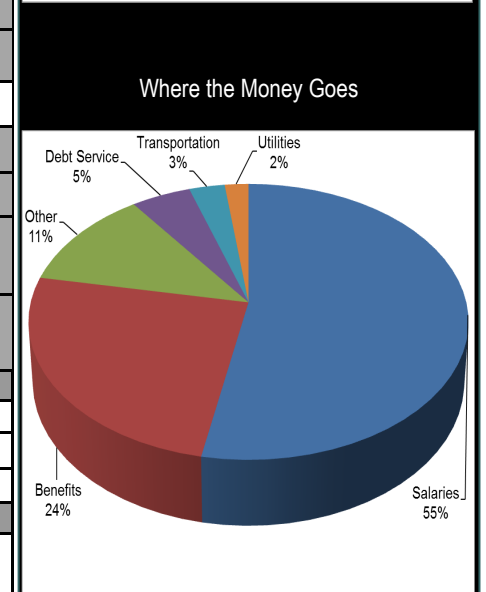
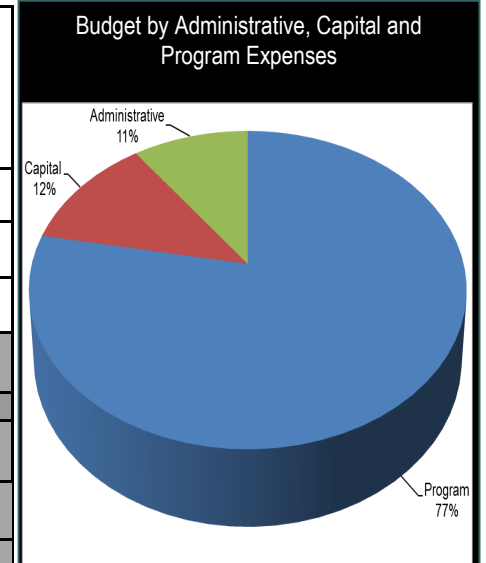
7:00AM-9:00PM DOBBS FERRY HIGH SCHOOL GYMNASIUM

DOBBS FERRY UNION FREE SCHOOL DISTRICT THREE COMPONENT BUDGET

<u>Description</u>	<u>2015-2016</u> <u>Adopted</u> <u>Budget</u>	<u>2016-2017</u> <u>Proposed</u> <u>Budget</u>	<u>Difference</u> <u>in \$</u>
<u>ADMINISTRATIVE</u>			
Board Of Education	\$ 23,076	\$ 23,731	\$ 655
District Clerk	9,036	9,007	(29)
District Meeting	18,173	16,225	(1,948)
Chief School Administrator	324,753	334,814	10,061
Business Administration	514,867	529,861	14,994
Auditing	59,500	52,000	(7,500)
Treasurer	23,886	16,407	(7,479)
Legal	5,000	10,000	5,000
Personnel	70,124	72,221	2,097
Public Information and Services	59,075	58,601	(474)
Central Printing & Mailing	32,875	25,625	(7,250)
Central Data Processing	224,837	222,509	(2,328)
Unallocated Insurance	159,006	160,707	1,701
Assessments on School Property	294,425	279,425	(15,000)
BOCES Administrative Costs	157,892	168,909	11,017
Curriculum Development & Supervision	248,882	267,640	18,758
Supervision-Regular School	1,264,723	1,381,904	117,181
Research, Planning & Evaluation	2,266	2,251	(15)
In-service Training Instruction	132,508	126,186	(6,322)
Employee Benefits	1,068,518	1,088,839	20,321
Administrative Total	\$ 4,693,422	\$ 4,846,862	\$ 153,440
<u>CAPITAL</u>			
Legal	\$ 34,000	\$ 22,339	\$ (11,661)
Operation of Plant	1,994,693	1,938,553	(56,140)
Maintenance of Plant	606,414	607,402	988
Judgments and Claims	100,000	25,000	(75,000)
Employee Benefits	388,540	373,168	(15,372)
Serial Bonds-School Construction	1,725,900	1,724,250	(1,650)
Other Debt	212,368	212,368	-
Capital Total	\$ 5,061,915	\$ 4,903,080	\$ (158,835)
<u>PROGRAM</u>			
Legal	\$ 41,000	\$ 41,000	\$ -
Teaching-Regular School	13,073,946	13,253,234	179,288
Programming for Students w/Disabilities	5,721,249	5,924,803	203,554
Occupational Education (Grades 9-12)	64,612	64,464	(148)
School Library & Audio Visual	321,441	313,098	(8,343)
Educational Television	64,106	64,697	591
Computer Assisted Instruction	832,393	871,369	38,976
Guidance	648,840	661,464	12,624
Health Services	280,382	285,488	5,106
Psychological Services	626,821	598,266	(28,555)
Co-Curricular Activities	191,592	207,896	16,304
Interscholastic Athletics	514,085	505,528	(8,557)
District Transportation Services	46,740	27,859	(18,881)
Contract Transportation	1,202,000	1,187,456	(14,544)
Civic Activities	12,600	12,600	-
Employee Benefits	8,496,083	8,567,167	71,084
Transfer to Special Aid Fund	40,000	35,000	(5,000)
Program Total	\$ 32,177,890	\$ 32,621,389	\$ 443,499
GRAND TOTAL	\$ 41,933,227	\$ 42,371,331	\$ 438,104

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2015-16 School Year	Budget Proposed for the 2016-17 School Year	Contingency Budget for the 2016-17 School Year								
Total Budgeted Amount, Not Including Separate Propositions	\$ 41,933,227	\$ 42,371,331	\$ 42,250,392								
Increase/Decrease for the 2016-17 School Year		\$ 438,104	\$ 317,165								
Percentage Increase/Decrease in Proposed Budget		1.0%	0.8%								
Change in the Consumer Price Index		0.12%									
A. Proposed Levy to Support the Total Budgeted Amount, Net of Reserve											
	\$ 36,028,198	\$ 36,028,198									
B. Levy to Support Library Debt, if Applicable											
	n/a	n/a									
C. Levy for Non-Excludable Propositions, if Applicable **											
	n/a	n/a									
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy											
	0	0									
E. Total Proposed School Year Tax Levy (A + B + C - D)											
	36,028,198	36,028,198	35,907,259								
F. Total Permissible Exclusions											
	900,218	866,869									
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions											
	35,311,641	35,170,163									
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)											
	35,127,980	35,161,329									
I. Difference (G - H); (Negative Value Requires 60.0% Voter Approval—See Note Below Regarding Separate Propositions)**											
	183,661	8,834									
Administrative Component											
	\$ 4,693,422	\$ 4,846,862	\$ 4,846,362								
Program Component											
	\$ 32,177,890	\$ 32,621,389	\$ 32,517,150								
Capital Component											
	\$ 5,061,915	\$ 4,903,080	\$ 4,886,880								
<p>**List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)</p> <table border="1"> <thead> <tr> <th>Description</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>None</td> <td></td> </tr> <tr> <td></td> <td></td> </tr> <tr> <td></td> <td></td> </tr> </tbody> </table>				Description	Amount	None					
Description	Amount										
None											
			Under the Budget Proposed for the 2016-17 School Year								
Estimated Basic STAR Exemption Savings ¹			\$ 2,270								



The annual budget vote for the fiscal year 2016-2017 by the qualified voters of the Dobbs Ferry Union Free School District, Westchester County, New York, will be held at the Dobbs Ferry High School in said district on Tuesday, May 17, 2016 between the hours of 7:00am and 9:00pm, prevailing time in the Dobbs Ferry High School gymnasium, at which time the polls will be opened to vote by voting ballot or machine.

¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

REMEMBER TO VOTE ON TUESDAY, MAY 17, 2016 7:00AM TO 9:00PM HS GYM

Dobbs Ferry Union Free School District
 Board of Education
 505 Broadway, Dobbs Ferry, NY 10522
 boe@dfsd.org

Resident Customer
Dobbs Ferry, NY 10522
ECRWSS

Non-Profit Organization
 US POSTAGE PAID
 White Plains, NY 10610
 Permit No. 22213

Board of Education Member	(Term Expires)
Michael Goldman, President 914-674-0107	(2016) goldmanm@dfsd.org
Louis Schwartz, Vice President 914-693-1693	(2016) schwartzl@dfsd.org
Tracy Baron 914-693-9155	(2017) baront@dfsd.org
Jonathan Greengrass 914-231-5059	(2018) greengrassj@dfsd.org
Shannon Johnson 914-693-576	(2018) johnsons@dfsd.org
Jean Lucasey 914-831-7601	(2016) lucaseyj@dfsd.org
Robert Reiser 914-674-9511	(2017) reiserr@dfsd.org
<hr/>	
Lisa Brady, <i>Superintendent</i> 914-693-1506	bradyl@dfsd.org
Sylvia Fassler-Wallach, <i>Assistant Superintendent</i> 914-693-1500 x3030	fasslerwallachs@dfsd.org
Elizabeth Hausman, <i>Editor</i> 914-693-1500 x3013	hausmane@dfsd.org

Absentee Ballots

**Applications are available in the District Superintendent's Office
 Dobbs Ferry High School
 505 Broadway
 Dobbs Ferry, New York 10522**

**Completed absentee ballots must be returned to the District
 Superintendent's Office by 5:00 PM on May 17, 2016.**

Voter Qualifications:

- **Must be a citizen of the United States.**
- **Must be 18 years of age or older.**
- **Must have been a resident of the school district for a period of 30 days or more prior to May 17, 2016.**

Voter Registration:

Monday, May 9, 2016 3:30 PM—7:30 PM	Dobbs Ferry High School Gymnasium Foyer 505 Broadway Dobbs Ferry, NY 10522
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PROPOSITION NO. 1

RESOLVED, that the sum of \$42,371,331 shall be appropriated to meet the estimated expenditures for school purposes for 2016-2017 and that a tax be levied in accordance with the law to meet the same.

Board Members—Vote for Three

Three (3) Three-Year Terms—Expiring June 30, 2019

VOTE FOR THREE OR WRITE IN:

Jean Lucasey — Louis Schwartz — Rita Kennedy

Note: As of January 1, 2016, NYS Westchester School Districts were mandated to abandon the use of the lever voting machines and move to electronic ImageCast Scanners or Ballot Marking Devices that are used in general elections. **Please allow extra time for voting.**

