

Budget Remains Well Below Tax Cap and Maintains Programs/Services

Proposition 1

The Dobbs Ferry School District is gradually emerging from the challenges caused by COVID-19, and we are glad to report that next year's school budget will be well below the New York State property tax cap. The proposed 2022-2023 budget maintains existing programs and services for all students, while enabling our District to provide more comprehensive support for student mental health, wellness, social-emotional learning, and safety.

Budget highlights include:

- Adding 1 school counselor (High School)
- Adding 2 special education teachers (High School and Springhurst)
- Adding additional administrative support for Springhurst (Teacher on assignment/Dean)
- Adding instructional supports and expanding current curriculum
- Increasing building security guards and cameras
- Enhancing building cleaning and maintenance
- Expanding Science 21 (adding the 5th grade)
- Providing resources/professional development for cohesive K-8 math program

Building the budget is always a careful process that must contend with moving numbers and educated estimates. While the District was originally anticipating a large increase in enrollment with the incoming kindergarten class for next September, we are now expecting a more moderate uptick. We are also currently estimating an increase in State Aid next year, which is welcome news. Unexpectedly, we will experience a savings related to a significant number of retirements this June, including 16 teachers, administrators, and support staff. Many of those retiring have twenty or more years of experience in the Dobbs Ferry Schools. On the other hand, the budget reflects the rising cost of health insurance, utilities, security, and custodial services, as well as contractual increases for staff.

The Board of Education and District administration have been working together over several months to build a budget that is fiscally prudent and minimizes the impact on Dobbs Ferry taxpayers, while continuing to support our important Strategic Plan. In executing that plan, we place the health and safety of our students and staff at the forefront of our decisions, while continuing to provide high-quality instructional programs that benefit student learning and academic success.

Please spend time reviewing the information enclosed in this newsletter. The full budget is available on the District website at www.dfsd.org. If you have any questions, the Board of Education trustees and the Superintendent are available to speak with you. Their contact information can be found on the back page of this newsletter.

The School Budget Vote/Board of Education Election will be held IN PERSON (DFHS Gymnasium) on **Tuesday, May 17, 2022**.

REMEMBER TO VOTE!

PROPOSED 2022-2023 BUDGET

Total Proposed Budget:	\$51,377,271
Projected Budget Increase:	4.79%
Projected Tax Levy Increase:	\$195,347
Projected Tax Levy Increase:	0.48%

Letter from the Board of Education

Dear Dobbs Ferry School District Resident,

The Board of Education is pleased to present the proposed 2022-2023 budget, which we have carefully crafted to minimize the tax burden on our residents while honoring our community's commitment to excellence in our schools and to the safety and well-being of our students and staff. The result is one of the lowest tax levy increases that we have ever proposed.

In February, the Dobbs Ferry School District, along with the Village of Dobbs Ferry and the Town of Greenburgh, reached a settlement in the nearly four-year litigation with the Landing on the Water at Dobbs Ferry. The settlement eliminated the possibility that the District would have to pay two years of sizable property tax refunds to the Landing, thus freeing up reserve funds that we had set aside for these purposes.

The Board of Education felt that the fairest way to use those newly available funds would be to immediately ease the tax burden on our residents. As a result, more than \$960,000 from the Landing tax certiorari reserve fund has been applied to the proposed budget, thereby significantly lowering the tax levy.

This budget will maintain our instructional program while providing for a few key enhancements that we feel cannot responsibly be put off. Normally, these additions would have resulted in a tax levy increase of 2.84% in next year's budget -- right up to the statutory tax levy cap allowed by New York law. By using the newly available reserve funds, however, we were able to lower the proposed tax levy increase to only 0.48%.

We appreciate the trust that you place in us to prepare a budget that puts our children at the forefront of every decision, while doing everything in our power to protect our taxpayers. Please review the information in this newsletter and on our website and feel free to contact any member of the Board of Education or administration with questions about this year's budget. Please remember to vote on **Tuesday, May 17, 2022**.

Sincerely,

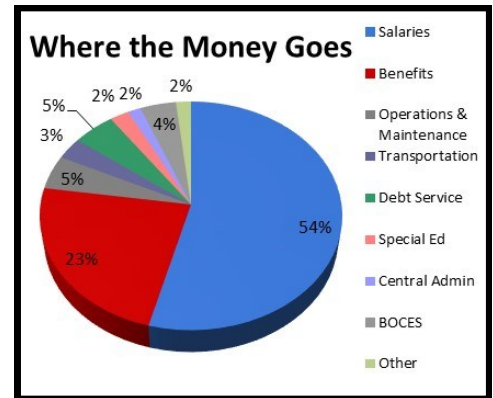
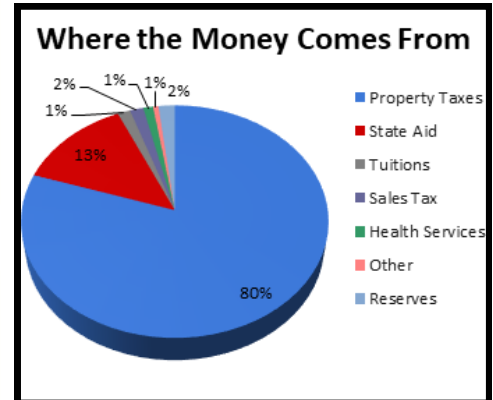
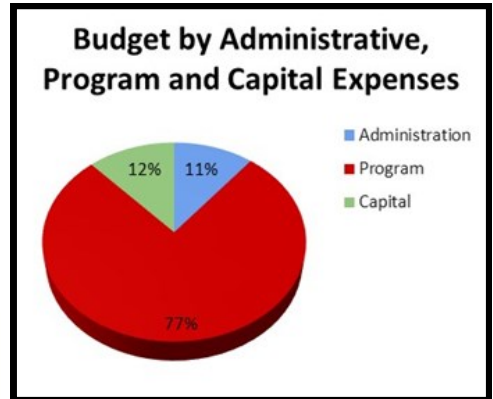
Tracy Baron, President
Dobbs Ferry Board of Education

DOBBS FERRY UNION FREE SCHOOL DISTRICT BUDGET

<u>Description</u>	<u>2021-2022</u> <u>Adopted Budget</u>	<u>2022-2023</u> <u>Proposed Budget</u>	<u>Change</u>
ADMINISTRATIVE			
Board of Education	\$ 31,925	\$ 32,025	100
District Clerk	10,005	10,200	195
District Meeting	24,450	24,450	0
Chief School Administrator	380,449	382,488	2,039
Business Administration	446,309	406,929	-39,380
Auditing	64,450	65,200	750
Treasurer	104,334	107,309	2,975
Legal	60,000	60,000	0
Personnel	114,392	117,442	3,050
Public Information & Services	64,523	66,237	1,714
Central Printing & Mailing	24,250	24,250	0
Central Data Processing	245,343	241,616	-3,727
Unallocated Insurance	195,100	206,035	10,935
Assessments on School Property	230,000	239,200	9,200
BOCES Administrative Costs	254,965	267,162	12,197
Curriculum Development & Supervision	278,238	284,339	6,101
Supervision-Regular School	1,564,764	1,631,408	66,644
Research, Planning & Evaluation	3,000	3,000	0
Inservice Training Instruction	143,991	162,396	18,405
Employee Benefits	1,086,103	1,218,955	132,852
Administrative Total	\$ 5,326,591	\$ 5,550,641	\$ 224,050
CAPITAL			
Legal	\$ -	\$ -	\$ -
Operation of Plant	2,200,513	2,539,236	338,723
Maintenance of Plant	737,850	786,632	48,782
Judgments and Claims	-	-	-
Employee Benefits	341,966	353,111	11,145
Serial Bonds-School Construction	2,184,126	2,396,495	212,369
Other Debt	212,369	-	-212,369
Capital Total	\$ 5,676,824	\$ 6,075,474	\$ 398,650
PROGRAM			
Legal	\$ 40,000	\$ 45,000	\$ 5,000
Teaching-Regular School	15,440,815	15,577,319	136,504
Programming for Students w/Disabilities	6,678,954	7,083,148	404,194
Occupational Education (Grades 9-12)	108,000	120,000	12,000
School Library & Audio Visual	238,761	244,548	5,787
Educational Television	73,448	75,416	1,968
Computer Assisted Instruction	1,243,672	1,412,660	168,988
Guidance	843,935	957,452	113,517
Health Services	546,081	571,231	25,150
Psychological & Social Worker Services	722,088	668,719	-53,369
Co-Curricular Activities	245,240	257,440	12,200
Interscholastic Athletics	584,634	600,658	16,024
District Transportation Services	26,386	24,757	-1,629
Contract Transportation	1,511,500	1,587,285	75,785
Civic Activities	-	-	0
Employee Benefits	9,567,305	10,370,523	803,218
Transfer to Special Aid Fund	155,000	155,000	0
Program Total	\$ 38,025,819	\$ 39,751,156	\$ 1,725,337
Grand Total	\$ 49,029,234	\$ 51,377,271	\$ 2,348,037

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022-23 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$49,029,234	\$51,377,271	\$51,181,924
Increase/Decrease for the 2022-23 School Year		\$2,348,037	\$2,152,690
Percentage Increase/Decrease in Proposed Budget		4.79%	4.39%
Change in the Consumer Price Index		2.00%	
A. Proposed Levy to Support the Total Budgeted Amount	\$40,943,897	\$41,139,244	
B. Levy to Support Library Debt, if Applicable	0	0	
C. Levy for Non-Excludable Propositions, if Applicable **	0	0	
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)	\$40,943,897	\$41,139,244	\$40,943,897
F. Total Permissible Exclusions	\$1,565,702	\$1,553,411	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$39,378,195	\$40,554,153	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$39,378,195	\$39,585,833	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$968,320	
Administrative Component	\$5,326,591	\$5,550,641	\$5,549,141
Program Component	\$38,025,819	\$39,751,156	\$39,580,809
Capital Component	\$5,676,824	\$6,075,474	\$6,051,974



* Provide a statement of assumptions made in projecting a contingency budget for the 2022-23 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

A contingency budget would require the elimination of all equipment purchases and a reduction of staff.

** 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)

Description	Amount

	Under the Budget Proposed for the 2022-23 School Year
Estimated Basic STAR Exemption Savings ¹	\$1,773

The annual budget vote for the fiscal year 2022-23 by the qualified voters of the Dobbs Ferry Union Free School District, Westchester County, New York, will be held at Dobbs Ferry High School in said district on Tuesday, May 17, 2022, between the hours of 7:00 am and 9:00 pm, 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.

Absentee Ballot Applications may be requested in writing or by email:
 District Clerk
 Superintendent's Office
 Dobbs Ferry High School
 505 Broadway
 Dobbs Ferry, New York 10522
 tularzkol@dfsd.org

Application will be sent to the voter via US mail or email but must be delivered in person or sent via US mail to the District Clerk.
 Completed absentee ballots must be received by 5:00 PM on May 17, 2022.

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, 2022.

Voter Registration:
 Monday, May 9, 2022 3:30 PM—7:30 PM
 Dobbs Ferry High School Gymnasium Foyer
 505 Broadway
 Dobbs Ferry, NY 10522

PROPOSITION 1

RESOLVED, that the sum of \$51,377,271 shall be appropriated to meet the estimated expenditures for school purposes for 2022-2023 and that a tax be levied in accordance with the law to meet the same.

BOARD MEMBERS

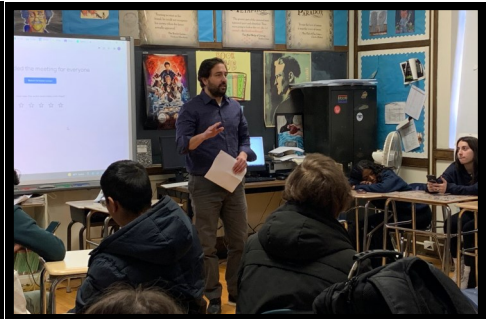
VOTE FOR THREE (3) or WRITE IN

To elect three (3) members of the Board of Education for three (3) year terms commencing July 1, 2022, and expiring on June 30, 2025.

Jean Lucasey - Jacqueline Huffman - Darren Wood - Shannon Stringer - Antonio Treglia - Tim Cunningham

The School Budget Newsletter is Available in Spanish

El boletín de Presupuesto Escolar está disponible en español. Visitar el sitio web del Distrito en www.dfsd.org. Haga clic en Información del Distrito.



VOTE ON TUESDAY, MAY 17, 2022- 7:00AM TO 9:00PM in the DFHS Gymnasium

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

Board of Education

- Tracy Baron, *President*
914-693-9155 baront@dfsds.org
- Shannon Stringer, *Vice President*
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- Massimo Bufalini
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- Jean Lucasey
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- Penny Sullivan-Nunes
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- Lisa Brady, *Superintendent*
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- Ron Clamser, Jr.
Assistant Superintendent
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- Elizabeth Hausman, *Editor*
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