

## Budget Remains Well Below Tax Cap; Levy Increase of 0.97%

### Proposition 1 - Budget

The proposed 2018-2019 Dobbs Ferry School District budget enables our schools to provide quality educational opportunities for all students while maintaining or enhancing instructional programs in grades K-12. For the 7th year in a row, the proposed tax levy is under the State Property Tax Cap. Equally important, the proposed budget enables the District to:

- Expand security
- Support student social and emotional wellness
- Enhance the IB Middle Years Program and IB Diploma Program
- Promote compost and recycling initiatives

#### Highlights of the 2018-2019 Budget:

- Add one math and one social studies teacher in the Middle School to help reduce class sizes
- Add one social worker and one nurse to support social and emotional wellness
- Add two teaching assistants to aid special needs students at the High School
- Replace Chromebooks in 6<sup>th</sup> and 9<sup>th</sup> grades
- Replace outdated fitness equipment
- Provide funding for IB testing and High School science supplies
- Increase daytime and evening security staff at all three schools

Detailed information about the proposed 2018-2019 budget can be found on the District website at [www.dfsd.org](http://www.dfsd.org).

### PROPOSED 2018-2019 BUDGET

Total Proposed Budget:	\$44,796,949
Projected Budget Increase:	3.98%
Projected Tax Levy Increase:	\$358,139
Projected Tax Levy Increase :	0.97%

### Letter from the Board of Education

Dear Dobbs Ferry School District Resident,

The Board of Education is pleased to present the proposed 2018-2019 school budget and happy to report that it once again stays under the tax cap.

The budget supports the District's new Strategic Plan, which includes a focus on the social-emotional and physical well-being of our students and staff, making room for an additional school nurse and an additional social worker. The budget also includes funds for additional teachers to help reduce class size in the Middle School.

When you go to the polls, in addition to voting on the budget (Proposition 1) and electing Board of Education Trustees, you will also be asked to vote on the establishment of a Capital Improvements Reserve Fund 2018 (Proposition 2). An audit of our auditorium was completed in December 2017, and the results showed that this vital performance and community space needs extensive renovation, including air-conditioning and other important updates. The District is looking forward to starting this project down the road, and the Board believes it makes sense to reserve the funds now so that the money is available when the time comes. Renovations to the auditorium will enhance a valuable asset to our school community and to all Dobbs Ferry residents.

The Board of Education appreciates the trust that you place in us to put forth a budget that enables our students to receive an excellent education while maximizing the value of your tax dollars. We invite you to review the information in this newsletter and on our website, and we encourage you to exercise your right to vote on **May 15, 2018**.

Sincerely,  
*Jean Lucasey*, President  
Dobbs Ferry Board of Education

### Proposition 2 - Capital Reserve Fund

- The Dobbs Ferry School District would like to establish a "Capital Improvements Reserve Fund 2018" to help pay for future capital projects. The law requires a public vote to establish the fund.
- In essence, the Capital Improvements Reserve Fund 2018 is a type of "saving account" which allows us to set aside money for the School District's facilities and physical plant. This money can be used only for capital projects and not for routine maintenance.
- Funds in a capital reserve account would reduce the amount of borrowing required for future capital projects.
- If generated, unassigned monies in the District's General Fund could be put into the Capital Improvements Reserve Fund 2018 to use for future capital improvement projects over a ten-year period.
- The law requires another public vote any time the School District wants to use monies from the Capital Improvements Reserve Fund 2018.

## DOBBS FERRY UNION FREE SCHOOL DISTRICT BUDGET

<u>Description</u>	<u>2017-2018</u> <u>Adopted</u> <u>Budget</u>	<u>2018-2019</u> <u>Proposed</u> <u>Budget</u>	<u>Difference</u> <u>in \$</u>
<b>ADMINISTRATIVE</b>			
Board Of Education	\$ 24,100	\$ 28,675	\$ 4,575
District Clerk	9,281	9,259	(22)
District Meeting	12,400	10,130	(2,270)
Chief School Administrator	341,922	357,315	15,393
Business Administration	533,715	430,849	(102,866)
Auditing	56,000	53,000	(3,000)
Treasurer	16,581	100,209	83,628
Legal	17,500	15,000	(2,500)
Personnel	73,417	68,968	(4,449)
Public Information & Services	60,184	60,623	439
Central Printing & Mailing	25,625	15,750	(9,875)
Central Data Processing	213,731	204,398	(9,333)
Unallocated Insurance	170,457	166,980	(3,477)
Assessments on School Property	248,670	243,112	(5,558)
BOCES Administrative Costs	176,984	197,229	20,245
Curriculum Development & Supervision	263,565	295,666	32,101
Supervision-Regular School	1,417,178	1,413,172	(4,006)
Research, Planning & Evaluation	2,295	2,300	5
Inservice Training Instruction	135,224	132,521	(2,703)
Employee Benefits	1,054,474	1,076,335	21,861
<b>Administrative Total</b>	<b>\$ 4,853,303</b>	<b>\$ 4,881,491</b>	<b>\$ 28,188</b>
<b>CAPITAL</b>			
Legal	\$ 14,839	\$ 10,000	\$ (4,839)
Operation of Plant	1,894,173	2,011,754	117,581
Maintenance of Plant	699,561	705,924	6,363
Judgments & Claims	-	-	-
Employee Benefits	350,221	357,482	7,261
Serial Bonds-School Construction	1,722,325	2,134,928	412,603
Other Debt	212,368	212,368	-
<b>Capital Total</b>	<b>\$ 4,893,487</b>	<b>\$ 5,432,456</b>	<b>\$ 538,969</b>
<b>PROGRAM</b>			
Legal	\$ 46,000	\$ 38,000	\$ (8,000)
Teaching-Regular School	13,879,164	14,365,528	486,364
Programming for Students w/Disabilities	5,924,964	6,061,147	136,183
Occupational Education (Grades 9-12)	48,822	50,286	1,464
School Library & Audio Visual	274,493	256,098	(18,395)
Educational Television	65,870	63,143	(2,727)
Computer Assisted Instruction	960,332	1,089,688	129,356
Guidance	688,261	710,038	21,777
Health Services	297,322	418,592	121,270
Psychological Services	645,085	742,959	97,874
Co-Curricular Activities	223,219	227,558	4,339
Interscholastic Athletics	504,741	509,452	4,711
District Transportation Services	28,335	26,111	(2,224)
Contract Transportation	1,248,860	1,252,068	3,208
Civic Activities	12,600	12,600	-
Employee Benefits	8,351,592	8,524,734	173,142
Transfer to Special Aid Fund	135,000	135,000	0
<b>Program Total</b>	<b>\$ 33,334,660</b>	<b>\$ 34,483,002</b>	<b>\$ 1,148,342</b>
<b>GRAND TOTAL</b>	<b>\$ 43,081,450</b>	<b>\$ 44,796,949</b>	<b>\$ 1,715,499</b>

# School District Budget Notice *(corrected version)*

Overall Budget Proposal	Budget Adopted for the 2017-18 School Year	Budget Proposed for the 2018-19 School Year	Contingency Budget for the 2018-19 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$43,081,450	\$44,796,949	\$44,675,964
Increase/Decrease for the 2018-19 School Year		\$1,715,499	\$120,985
Percentage Increase/Decrease in Proposed Budget		3.98 %	0.28%
Change in the Consumer Price Index		2.13%	
A. Proposed Levy to Support the Total Budgeted Amount	\$36,918,421	\$37,276,560	
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)	\$36,918,421	\$37,276,560	\$36,918,421
F. Total Permissible Exclusions	\$1,321,973	\$1,151,420	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$35,903,423	\$37,130,095	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$35,596,448	\$36,125,140	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$306,975	\$1,004,955	
Administrative Component	\$4,853,303	\$4,881,491	\$4,879,990
Program Component	\$33,334,660	\$34,483,002	\$34,405,218
Capital Component	\$4,893,487	\$5,432,456	\$5,390,756

\* Provide a statement of assumptions made in projecting a contingency budget for the 2018-19 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

A contingency budget would require the elimination of most equipment budgets.

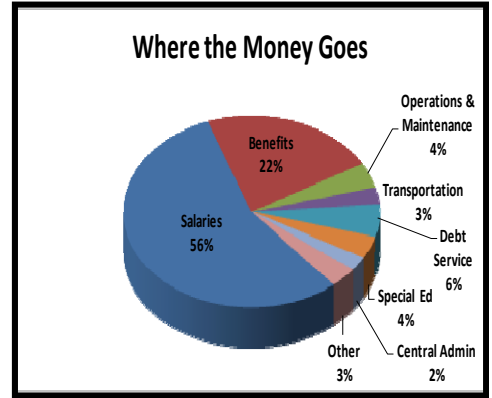
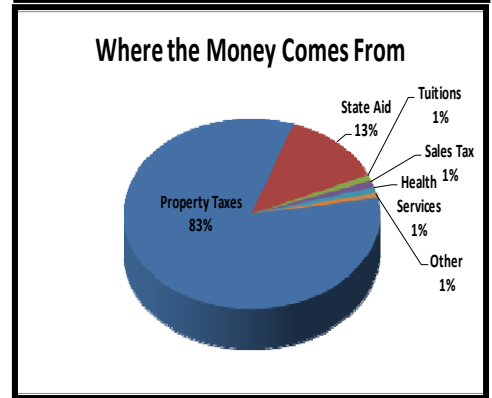
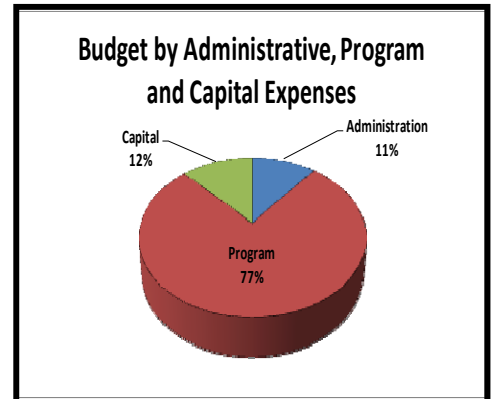
Description	Amount

\*\* 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)

	Under the Budget Proposed for the 2018-19 School Year
Estimated Basic STAR Exemption Savings <sup>1</sup>	\$2,219



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 15, 2018.

**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 15, 2018.

**Voter Registration:**

Monday, May 7, 2018  
 3:30 PM—7:30 PM

Dobbs Ferry High School  
 Gymnasium Foyer  
 505 Broadway  
 Dobbs Ferry, NY 10522

The annual budget vote for the fiscal year 2018-19 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 15, 2018, 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.

**PROPOSITION 1**

**RESOLVED**, that the sum of \$44,796,949 shall be appropriated to meet the estimated expenditures for school purposes for 2018-2019 and that a tax be levied in accordance with the law to meet the same.

**PROPOSITION 2**

Shall the Dobbs Ferry Union Free School District establish a capital reserve fund pursuant to the provisions of Section 3651(1) of the New York State Education Law, to be known as the "District-wide Capital Improvements Reserve Fund 2018", which shall be for the purpose of paying the costs of capital improvements to District buildings and facilities, including planning costs and site work; the maximum amount of such fund shall be \$2,500,000 (plus earnings thereon), to be funded from the unexpended unassigned fund balance in the District's general fund and/or legally available funds available to the District, to said "District-wide Capital Improvements Reserve Fund 2018" over a period of 10 years?

**BOARD MEMBERS**

Two 3-Year Terms — Expiring on June 30, 2021

**VOTE FOR TWO or WRITE IN**

Jonathan Greengrass — Shannon Johnson



**VOTE ON TUESDAY, MAY 15, 2018 - 7:00AM TO 9:00PM in the DFHS Gymnasium**

**Dobbs Ferry Union Free School District**  
Board of Education  
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