



# 2018-19 Budget for Adoption

Presented on April 17, 2018

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# Districtwide Budget Priorities

- Maintain or expand program offerings
- Enhance IB diploma program and continue development of MYP
- Support student social & emotional wellness
- Promote compost & recycling initiative
- Enhance security
- Practice fiscal prudence
- Stay within the Tax Cap

# 2018-19 Budget Highlights

- Adds 1 math & 1 social studies teacher for the MS to help reduce class sizes
- Adds 1 social worker and 1 nurse to support student social & emotional wellness
- Adds 2 teaching assistants to assist special needs students at the HS
- Provides funds to replace chromebooks & outdated fitness equipment
- Provides additional funding for IB testing and HS science supplies
- Increases daytime and evening security staff
- Stays below the Tax Cap, a levy increase of only 0.97%

# Proposed 2018-2019 Budget Statistics

*as presented on 3/10/18*

Preliminary proposed budget	\$ 44,796,949
Budget-to-budget \$ increase	\$ 1,715,499
Budget-to-budget % increase	3.98%
Proposed Tax Levy	\$ 37,276,560*
Tax Levy \$ increase	\$ 358,139
Tax Levy % increase	0.97%*
Projected tax rate (per 1,000 assessed)	\$ 22.88

A Home with an average assessed value of \$757,000 would see an approximate tax increase of \$15.

\*the maximum allowable levy per the tax cap calculation is \$38,281,514 or 3.69% increase

# Summary of 2018-19 Proposed Expenditures

*as presented on 3/10/18*

Category	Nature of Expenditure	2018-19 Proposed	% of Budget
Salaries	Salary Expenditures for all Employees	24,902,786	56%
Employee Benefits	Health Insurance, Pension, Unemployment, Workers Comp & FICA	9,958,550	22%
Purchased Services	Utilities, Professional Fees, Repairs & Maintenance, Student Support Services	2,987,417	7%
Debt Service & Interfund Transfers	Principal & Interest on Bonds, Transfers to Other Funds	2,482,296	5%
BOCES Services	Career & Teach Ed, Special Education Tuitions, Staff Development, Technology	1,617,541	4%
Transportation	In-District and Out-of-District Student Transportation	1,255,767	3%
Non-BOCES Tuitions	Out-of-District Placements for Special Education Students	1,074,220	2%
Supplies & Equipment	Teaching Supplies, Office Supplies, Testing Materials, Textbooks, Cleaning & Maint Supplies, Furniture & Equipment	518,372	1%
<b>Total Proposed 2018-19 Budget</b>		<b>44,796,949</b>	<b>100%</b>

# Estimated Sources of Revenue

*as presented on 3/10/18*

Revenue Source	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Property Taxes	36,918,421	37,276,560	358,139	0.97%
State Aid	4,455,029	5,729,389	1,274,360	28.61%
Tuitions	550,000	450,000	-100,000	-18.18%
Sales Taxes	500,000	500,000	0	0.00%
Health Services	425,000	475,000	50,000	11.76%
Other	233,000	366,000	133,000	57.08%
<b>Total</b>	<b>43,081,450</b>	<b>44,796,949</b>	<b>1,715,499</b>	<b>3.98%</b>

# 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?

YES

NO

# 2018-2019 Budget Preparation Calendar

<b>2/13/2018</b>	<b>Superintendent's Proposed 2018-19 Budget Presentation</b>
<b>3/10/2018</b>	<b>Detailed Budget Presentations</b>
<b>4/10/2018</b>	<b>Revenue Forecast, Review of Proposed Budget</b>
<b>4/17/2018</b>	<b>Adoption of 2018-19 Budget and Property Tax Report Card</b>
<b>5/1/2018</b>	<b>Public Hearing on the Budget &amp; Propositions</b>
<b>5/15/2018</b>	<b>Budget &amp; Propositions Vote</b>