



2023-2024 General Fund Budget Update

February 7, 2023

Guiding Our Work:

- ***Our Vision:*** Independent Thinkers Prepared to Change the World.

- ***Our Mission:***

The Dobbs Ferry School District strives to develop independent, curious, and open-minded learners who think critically, work collaboratively, act ethically, and are knowledgeable about the world around them.

Guiding Our Work:

- ***Our Core Values:***

- Providing a high-quality and challenging curriculum with the depth, breadth, and relevance appropriate to each learner.
- Respecting the unique abilities and learning styles of each student.
- Utilizing the most effective and innovative instructional approaches and technological advances.
- Encouraging students to meet their challenges – whether academic, athletic, or artistic – with openness, enthusiasm, and a willingness to take risks.
- Recruiting, retaining, and developing high quality teachers and staff.
- Celebrating and learning from the diversity of our students and the greater Dobbs Ferry community.

Key Areas to Be Discussed:

Aligned to District Policies 6100 and 6110

- Major cost drivers of the budget.
- Current projections in the ***Administrative*** and ***Capital*** budgets.
- Programs and initiatives that we will continue to support and that we are reviewing for inclusion in the ***Program*** budget.
- Overview of revenue budget as we currently know it.
- Next Steps.

Major Cost Drivers of the District

Budget:

- Labor contracts.
- Health Care costs for Active and Retired Employees.
- Curriculum Instructional Materials.
- Employee Retirement Contribution Rates.
- Debt Service on Capital Projects.
- Transportation Costs.
- District Security.

The Administrative Budget Component

Includes*:

- Office and central administrative expenses including travel expenses;
- All compensation, salaries, and benefits of all school administrators and supervisors;
- All expenditures associated with the operation of the Board of Education, the office of the Superintendent of Schools, general administration, and the school business office;
- Any consulting costs not directly related to direct student services and programs, planning, and all other administrative activities.

****From Policy 6100***

The Preliminary 2023-24 Administrative Budget

Current Year	2023-24	Change
\$5,550,641	\$5,899,340	6.28% +\$348,699

Projected cost increases due to:

1. Salary and benefits
2. Health insurance
3. BOCES Central Data Processing
4. New Personnel Management Office staffing
5. Legal costs

**UNDER
CONSTRUCTION**

The Capital Budget Component Includes*:

- All transportation capital costs including debt service and lease expenditures;
- Facilities lease expenditures, annual debt service, and total debt for all facilities financed by bonds and notes of the district;
- Costs of construction, acquisition, reconstruction, rehabilitation or improvement of school buildings; and
- All expenditures associated with custodial salaries and benefits, service contracts, supplies, utilities, and maintenance and repair of school facilities.

****From Policy 6100***

The Preliminary 2023-24 Capital Budget

Current Year	2023-24	Change
\$6,075,474	\$6,758,626	11.24% +\$683,152

Projected cost increases due to:

1. Utility services
2. Maintenance initiatives
3. Equipment purchases
4. Additional security staff

**UNDER
CONSTRUCTION**

The Program Budget Component Includes*:

- Salaries and benefits of teachers and staff;
- Teaching materials and supplies;
- Athletics and student clubs;
- Instructional technology;
- BOCES programs;
- Pupil transportation; and
- Special education costs.

**From Policy 6100*

The Preliminary Program Budget Component Will Continue to Support*:

- Current staffing in all buildings.
- All current programs and classes for students with disabilities.
- Springhurst curriculum implementation and enhancements including Illustrative Mathematics, Science 21, and social-emotional learning programs.
- Middle school Illustrative Math implementation.
- Middle and High School MYP and DP International Baccalaureate programs.
- Current student clubs and athletics including newly added bowling and unified sports.
- Ongoing professional development.

Initiatives Under Consideration in the Program Budget Component:

- Additional programs for students with disabilities.
- Additional counseling support for students including *Primary Project* and additional psychologists.
- Additional professional development and instructional materials to support K-12 literacy initiatives.
- Additional tutoring options for students in K-12.

**UNDER
CONSTRUCTION**

Key Elements of the Revenue Budget:

- State aid including expense-based aids.
- County sales tax.
- Anticipated interest earnings.
- Current fund balance and use of District reserves.
- Tax base growth factor.
- Tax cap projections.

**UNDER
CONSTRUCTION**

Next Steps:

Following the Board-approved Budget Development Calendar, we will:

- Prepare the Program component presentation.
- Refine the Capital and Admin budgets.
- Refine the Revenue Budget.
- Prioritize budget requests from all three components.
- Meet with Board of Education Finance Committee to review the next presentation.
- Provide communications to faculty, staff, and community.
- Continue the development of long-range plans.