

## The Proposed Budget Maintains a Focus on Teaching and Learning

For the last few years, the district has benefited from significant increases in state aid, interest earnings, consistent sales tax revenues from the county, and COVID-related federal funding. Those revenue sources are now projected to provide only slight increases for the 2024–25 school year with the exception of the COVID-related federal funding, which is no longer available. At the same time, we have experienced significant increases in certain costs due to inflation, programs for students with disabilities, employee/retiree health care costs, and insurance premiums.

As a result, the district has had to take the difficult step of reducing personnel in certain areas of our operations to reduce costs. In making tough decisions on cost reductions, we have stayed focused on the goals established by the board of education for the 2024–25 budget. Specifically, the balanced budget will provide support for:

- Investing in and maintaining rigorous, culturally rich, relevant, externally validated curriculum models, instructional materials, technology solutions, and faculty and staff training;
- Student support services including social and emotional learning opportunities, a strong mental health and related services team at each school, and opportunities for student participation in interscholastic athletics and clubs and activities;
- Evidence-based training for faculty and staff in targeted areas of teaching, learning, student support, personnel management, and facilities planning;
- Collective bargaining agreements (contracts) that support ongoing improvements of staff practices and align with the district's Strategic Areas of Focus and Goals; and
- Continued investments in facilities and facilities staff to ensure that our buildings support and enhance a teaching and learning environment that is safe, secure, healthy, and welcoming.

Focusing on these goals has enabled us to maintain all existing programs and services for our students for the coming year. At the same time, we also remain focused on our long-range planning for maintaining and growing opportunities for student learning in future years while being mindful of the tax burden on our community. While the proposed budget includes a **tax levy** increase of 4.28%, the estimated impact of the tax levy on the **tax rate** would lower the rate from \$20.86 to \$20.71 per \$1,000 of assessed value.

For further details, please turn to the following pages and the District Budget page of our website at <https://www.dfsd.org/domain/715>. If you have any questions, please contact Dr. Ron Clamser, Jr., Assistant Superintendent for Finance, Facilities, and Operations; or Ken Slentz, Superintendent of Schools. See the back page of this newsletter for their contact information.

### PROPOSED 2024-25 BUDGET

<b>Total Proposed Budget:</b>	<b>\$57,594,408</b>
<b>Projected Budget Increase:</b>	<b>4.33%</b>
<b>Projected Tax Levy Increase:</b>	<b>\$1,821,963</b>
<b>Projected Tax Levy Increase:</b>	<b>4.28%</b>

### Letter from the Board of Education

Dear Dobbs Ferry School District Resident,

The Board of Education is pleased to present the proposed 2024 -2025 budget, which we have carefully designed to stay within the tax cap and to minimize the tax burden on our residents while further committing to excellence in our schools.

In the face of increasing costs, we had to make the tough decision to reduce personnel in certain areas and to leave some vacant positions unfilled. That decision has enabled us to maintain all student programming, to support the K-8 math program and K-5 reading and writing program, to continue mission-aligned staff training and to provide additional services to our students with disabilities.

The Board of Education values the trust that you place in us to prepare a budget that affords our students the benefits of an excellent education and maximizes 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 head to the polls on Tuesday, **May 21, 2024**, to vote on the budget and to elect two Board of Education Trustees.

Sincerely,

Jean Lucasey,  
President,  
Dobbs Ferry Board of Education



**SCHOOL BOARD ELECTION AND BUDGET VOTE  
WILL BE HELD IN PERSON - TUESDAY, MAY 21, 2024**

**7:00AM—9:00PM**

**DOBBS FERRY HIGH SCHOOL GYMNASIUM**

**PLEASE REMEMBER TO VOTE!**

## DOBBS FERRY UNION FREE SCHOOL DISTRICT BUDGET

<u>Description</u>	<u>2023-24</u> <u>Adopted Budget</u>	<u>2024-25</u> <u>Proposed Budget</u>	<u>Change</u>
<b>ADMINISTRATIVE</b>			
Board of Education	\$ 43,200	\$ 29,180	\$ -14,020
District Clerk	10,200	12,700	2,500
District Meeting	25,450	15,900	-9,550
Chief School Administrator	450,522	458,349	7,827
Business Administration	515,162	482,384	-32,778
Auditing	58,950	59,450	500
Treasurer	113,073	116,228	3,155
Legal	75,000	75,000	0
Personnel	112,241	121,626	9,385
Public Information & Services	67,992	55,323	-12,669
Central Printing & Mailing	27,000	16,000	-11,000
Central Data Processing	289,323	290,706	1,383
Unallocated Insurance	216,493	253,153	36,660
Assessments on School Property	210,425	208,246	-2,179
BOCES Administrative Costs	268,490	281,234	12,744
Curriculum Development & Supervision	296,128	285,928	-10,200
Supervision-Regular School	1,878,910	1,904,150	25,240
Research, Planning & Evaluation	3,000	0	-3,000
In-service Training Instruction	180,363	247,072	66,709
Employee Benefits	1,356,722	1,230,231	-126,491
<b>Administrative Total</b>	<b>\$ 6,198,644</b>	<b>\$ 6,142,860</b>	<b>\$ -55,784</b>
<b>CAPITAL</b>			
Legal	\$ 0	\$ 0	\$ 0
Operation of Plant	2,876,527	2,939,427	62,900
Maintenance of Plant	985,315	955,677	-29,638
Judgments and Claims	0	0	0
Employee Benefits	394,465	419,468	25,003
Serial Bonds-School Construction	2,570,350	2,638,050	67,700
Transfer to Other Funds	0	155,000	155,000
<b>Capital Total</b>	<b>\$ 6,826,657</b>	<b>\$ 7,107,622</b>	<b>\$ 280,965</b>
<b>PROGRAM</b>			
Legal	\$ 55,000	\$ 55,000	\$ 0
Teaching-Regular School	16,236,040	16,524,926	288,886
Programming for Students w/Disabilities	7,960,778	9,641,777	1,680,999
Occupational Education (Grades 9-12)	212,748	201,676	-11,072
School Library & Audio Visual	261,362	275,500	14,138
Educational Television	80,324	5,788	-74,536
Computer Assisted Instruction	1,429,863	1,467,828	37,965
Guidance	993,468	958,389	-35,079
Health Services	607,386	542,306	-65,080
Psychological & Social Worker Services	797,199	792,050	-5,149
Co-Curricular Activities	285,365	304,335	18,970
Interscholastic Athletics	678,898	677,274	-1,624
District Transportation Services	28,576	30,278	1,702
Contract Transportation	1,758,478	1,859,200	100,722
Civic Activities	0	0	0
Employee Benefits	10,639,449	11,007,599	368,150
Transfer to Other Funds	155,000	0	-155,000
<b>Program Total</b>	<b>\$ 42,179,934</b>	<b>\$ 44,343,926</b>	<b>\$ 2,163,992</b>
<b>Grand Total</b>	<b>\$ 55,205,235</b>	<b>\$ 57,594,408</b>	<b>\$ 2,389,173</b>

# School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$55,205,235	\$57,594,408	\$57,430,908
Increase/Decrease for the 2024-25 School Year		\$2,389,173	\$2,225,673
Percentage Increase/Decrease in Proposed Budget		4.33%	4.03%
Change in the Consumer Price Index		4.12%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$42,615,325	\$44,437,288	
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)	\$42,615,325	\$44,437,288	\$42,615,325
F. Total Permissible Exclusions	\$949,541	\$1,329,641	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$41,665,784	\$43,107,647	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$41,665,784	\$43,107,647	
I. Difference (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component	\$6,198,644	\$6,142,860	\$6,137,860
Program Component	\$42,179,934	\$44,343,926	\$44,235,426
Capital Component	\$6,826,657	\$7,107,622	\$7,057,622

\* Provide a statement of assumptions made in projecting a contingency budget for the 2024-25 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)

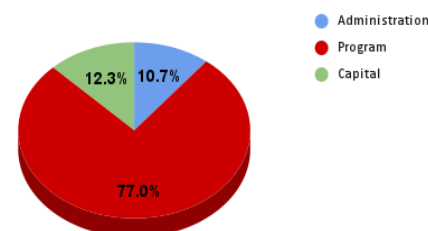
Description	Amount
N/A	N/A

	Under the Budget Proposed for the 2024-
Estimated basic STAR Exemption Savings <sup>A</sup>	\$1,674

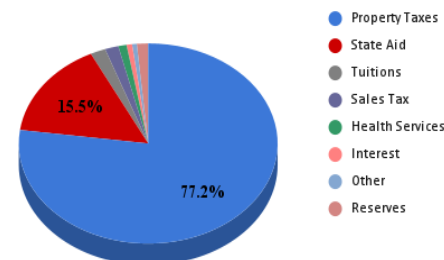
<sup>A</sup> The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

The annual budget vote for the fiscal year 2024-25 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 21, 2024, 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 the voting ballot or machine.

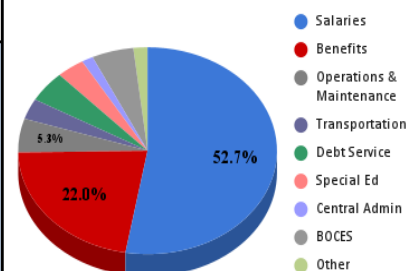
Budget by Administrative, Program and Capital Expenses



Where the Money Comes From



Where the Money Goes



Absentee and Early Mail 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  
[districtclerk@dfsd.org](mailto:districtclerk@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 or early mail ballots must be received by 5:00 PM on May 21, 2024.

## 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 21, 2024.

## Voter Registration:

Monday, May 13, 2024  
3:30 PM—7:30 PM  
Dobbs Ferry High School  
Gymnasium Foyer  
505 Broadway



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

#### Board of Education

Jean Lucasey, <i>President</i> (914) 831-7601	lucaseyj@dfsd.org
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**VOTE ON TUESDAY, MAY 21, 2024 - 7:00 AM TO 9:00 PM in the DFHS Gymnasium**

### **PROPOSITION 1**

**RESOLVED**, that the sum of \$57,594,408 shall be appropriated to meet the estimated expenditures for school purposes for 2024-25 and that a tax be levied in accordance with the law to meet the same.

### **BOARD MEMBERS**

### **VOTE FOR TWO or WRITE IN**

To elect two members of the Board of Education for three year terms commencing July 1, 2024, and expiring on June 30, 2027.

**Penny Sullivan-Nunes     Brooke Bass**

### **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](http://www.dfsd.org).  
Haga clic en Información del Distrito.

