

Budget Remains Within Tax Cap Despite Significant Loss of State Aid

Proposition 1

Our School District -- like every other district in New York -- is facing extremely challenging fiscal realities. The Governor has announced a substantial cut in State Aid allocated to our District and has warned that schools could lose even more State Aid in the coming months. We also anticipate a significant drop in local sales tax revenues. At the same time that these normally dependable revenue sources are declining, the State is expected to impose many new costly requirements when schools reopen. We must assume that schools will be tasked with extensive coronavirus-related cleaning, distancing, and testing protocols next year, but we do not know what those will be or how much they will cost.

The new school fiscal year, however, begins July 1. We must pass a budget quickly, even though so much remains uncertain.

To address these sudden economic challenges, the Board of Education and the District administration have been working diligently over the last few months to find ways to trim the budget and reduce costs, while maintaining the integrity of our instructional program and minimizing the impact on our taxpayers. The result is a proposed budget that for the ninth straight year stays within the tax cap by imposing some of the following cuts:

- Delaying or not filling open positions
- Reducing contract custodial and security staffing at night
- Freezing all spending that is not essential to education or the safety & security of students, personnel, & facility operations
- Delaying non-essential maintenance and facilities projects

The timeline imposed by the Governor does not allow time for another budget to be voted on if this one fails to pass. If the current budget does not pass in this election, the law requires us to adopt a "Contingency Budget" that would impose drastic cuts to school programs and lead to significant staff layoffs.

In even the best economic times, a school district budget reflects a careful balancing between the aspirations of our children and the wherewithal of our taxpayers. This year, we are keenly aware that this tension is more acute than ever. The proposed 2020-2021 budget reflects the District's best efforts to adapt to the new economic reality, while still preserving the essence of what makes our schools the jewel of the Dobbs Ferry community.

Detailed information on the proposed 2020-2021 budget can be found on the District website: www.dfsd.org.

PROPOSED 2020-2021 BUDGET

Total Proposed Budget:	\$47,065,725
Projected Budget Increase:	1.25%
Projected Tax Levy Increase:	\$1,484,027
Projected Tax Levy Increase:	3.87%

Letter from the Board of Education

Dear Dobbs Ferry School District Resident,

The Board of Education presents for your consideration the proposed 2020-2021 school budget and, once again, is pleased to report that it is within the tax cap.

This budget will continue to support the District's Strategic Plan, and always in its purview is the health and safety of our students and staff. The creation of this particular budget is deeply affected by a number of distinct challenges in the face of the COVID-19 crisis, and will require the budget to be even leaner than originally planned. Our District administration continues to rise to the occasion and has cut costs, while maintaining the highest quality instructional product for our students.

Staying within the tax cap has always been a priority of the Board and this budget is no exception. If the community does not pass the budget, we will face even deeper cuts posed by a "Contingency Budget" and will be forced to make significant cuts to important instructional programs. The vitality of our schools affects not only student learning, but also the value of homes in the community. The Board appreciates the trust you have put in us to prepare a budget that is fiscally responsible, offers our students a top-quality education and maximizes use of every tax dollar.

This year Dobbs Ferry residents will be voting on the budget and Board elections via absentee ballot, which will arrive in the mail. We invite you to review the information in this newsletter and on our website. We encourage you to mail in your ballot right away -- so that it is received by June 9th - for this important budget vote, which will impact the future of our School District.

Sincerely,

Shannon Johnson, *President*
Dobbs Ferry Board of Education

DOBBS FERRY UNION FREE SCHOOL DISTRICT BUDGET

<u>Description</u>	<u>2019-2020</u> <u>Adopted Budget</u>	<u>2020-2021</u> <u>Proposed Budget</u>	<u>Change</u>
ADMINISTRATIVE			
Board of Education	28,675	31,675	3,000
District Clerk	9,531	9,531	-
District Meeting	18,930	24,450	5,520
Chief School Administrator	359,091	360,086	995
Business Administration	424,103	394,961	(29,142)
Auditing	48,700	64,500	15,800
Treasurer	102,985	100,485	(2,500)
Legal	15,000	27,000	12,000
Personnel	91,370	115,398	24,028
Public Information & Services	70,188	70,188	-
Central Printing & Mailing	15,750	22,750	7,000
Central Data Processing	241,300	233,917	(7,383)
Unallocated Insurance	163,700	184,400	20,700
Assessments on School Property	196,500	230,000	33,500
BOCES Administrative Costs	221,830	234,567	12,737
Curriculum Development & Supervision	302,055	303,255	1,200
Supervision-Regular School	1,434,628	1,454,207	19,579
Research, Planning & Evaluation	2,300	2,300	-
Inservice Training Instruction	154,683	150,188	(4,495)
Employee Benefits	1,000,740	1,002,884	2,144
Administrative Total	\$ 4,902,059	\$ 5,016,742	\$ 114,683
CAPITAL			
Legal	\$ 10,000	\$ -	\$ (10,000)
Operation of Plant	2,205,868	2,108,358	(97,510)
Maintenance of Plant	750,591	685,051	(65,540)
Employee Benefits	342,496	335,890	(6,606)
Serial Bonds-School Construction	2,205,362	2,184,125	(21,237)
Other Debt	212,370	212,370	-
Capital Total	\$ 5,726,687	\$ 5,525,794	\$ (200,893)
PROGRAM			
Legal	\$ 38,000	\$ 39,000	\$ 1,000
Teaching-Regular School	14,877,989	14,978,165	100,176
Programming for Students w/Disabilities	6,405,575	6,449,815	44,240
Occupational Education (Grades 9-12)	51,000	51,000	-
School Library & Audio Visual	264,889	274,255	9,366
Educational Television	70,876	70,876	-
Computer Assisted Instruction	1,117,794	1,150,083	32,289
Guidance	809,041	822,516	13,475
Health Services	442,560	453,807	11,247
Psychological & Social Worker Services	773,726	748,617	(25,109)
Co-Curricular Activities	237,921	237,240	(681)
Interscholastic Athletics	516,250	556,682	40,432
District Transportation Services	24,250	24,954	704
Contract Transportation	1,319,600	1,413,000	93,400
Employee Benefits	8,769,671	9,118,179	348,508
Transfer to Special Aid Fund	135,000	135,000	-
Program Total	\$ 35,854,142	\$ 36,523,189	\$ 669,047
Grand Total	\$ 46,482,888	\$ 47,065,725	\$ 582,837

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2019-2020 School Year	Budget Proposed for the 2020-2021 School Year	Contingency Budget for the 2020-2021 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$46,482,888	\$47,065,725	\$45,581,698
Increase/Decrease for the 2020-21 School Year		\$582,837	(\$901,190)
Percentage Increase/Decrease in Proposed Budget		1.25%	(1.94%)
Change in the Consumer Price Index		1.81%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$38,320,304	\$39,804,331	
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)	\$38,320,304	\$39,804,331	\$38,320,304
F. Permissible Exclusions	\$1,274,795	\$1,290,705	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$37,529,038	\$38,513,626	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions, and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$37,045,509	\$38,513,626	
I. Difference (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$483,529	\$0	

Administrative Component	\$4,902,059	\$5,016,742	\$5,015,242
Program Component	\$35,854,142	\$36,523,189	\$35,057,362
Capital Component	\$5,726,687	\$5,525,794	\$5,509,094

* Provide a statement of assumptions made in projecting a contingency budget for the 2020-2021 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.

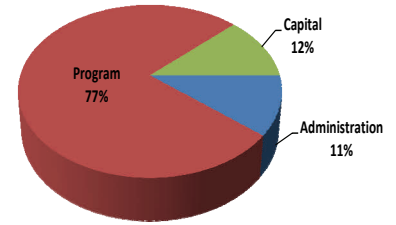
** List Separate Propositions that are not included in the Total Budgeted Amount. (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
No separate propositions	N/A

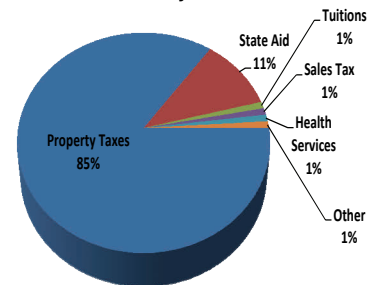
	Under the Budget Proposed for the 2020-2021 School Year
Estimated basic STAR Exemption Savings	\$1,773.00

The annual budget vote for the fiscal year 2020-2021 by the qualified voters of the Dobbs Ferry Union Free School District, Westchester County, New York, will be held by Absentee Ballot in said District on Tuesday, June 9, 2020. Absentee Ballots must be received by 5:00 pm on June 9, 2020.

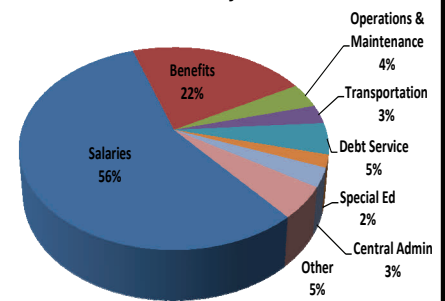
Budget by Administrative, Program and Capital Expenses



Where the Money Comes From



Where the Money Goes



Superintendent's Office

Dobbs Ferry High School
505 Broadway, Dobbs Ferry, New York 10522

The Budget/Trustee vote has been postponed until Tuesday, June 9, 2020 and will be conducted via mail-in absentee ballot as determined by the Governor's Executive Order 202.26 issued on May 1st. Absentee ballots will be mailed to all registered voters of the District. Please fill out and return the ballot by mail in the stamped envelope provided.

Completed absentee ballots must be received at the District Superintendent's Office by 5:00 PM on Tuesday, June 9, 2020.

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 June 9, 2020.

