

East Ramapo Central School District

2017-2018
Strategic Academic
Proposed Budget

Tuesday, June 13, 2017

Dr. Deborah L. Wortham, Superintendent of Schools
Mr. Valter Paci, Assistant Superintendent of Finance

Our Mission

As a unified community the East Ramapo Central School District is committed to educating the whole child by providing a healthy, safe, supportive, engaging, and challenging learning environment.

Our Vision

We will become proficient in all that we do.

Our Shared Values

In everything we do, we motivate, facilitate, and reinforce...

1. Trusted and open communication
2. Confidence
3. Collaborative relationships
4. Mutual respect and ethical behavior
5. Diversity and inclusiveness
6. Excellence

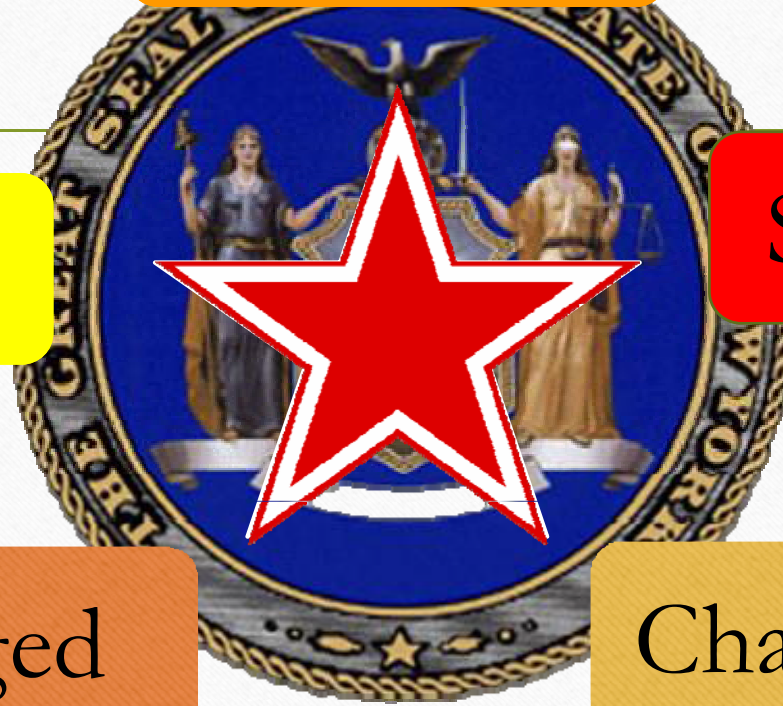
Healthy

Safe

Supported

Engaged

Challenged




2016-2020
Strategic Academic
Plan

All the Way Up for Student Success!



Teaching and Learning Drive the Budget

	#1 Success in the Early Years	#2 Healthy, Safe, Supported, Engaged, and Challenged	#3 Motivated, Confident, Empowered Critical Thinkers	#4 Mastery of Academic Subjects and the Arts	#5 High School Graduation and Readiness for College and Careers
Maintain Full Day K	✓	✓	✓	✓	✓
Expand Arts Program	✓	✓	✓	✓	✓
Maintain Safety & Facilities	✓	✓	✓	✓	✓
Add Summer Programs		✓	✓	✓	✓
Intensive Professional Development	✓	✓	✓	✓	✓
Expand Middle Level S.T.E.A.M. Programs		✓	✓	✓	✓
Kakiat Grade 8		✓	✓	✓	✓

DW

Critical Programs

Not Mandated by New York State

Non-Mandated Educational Programs and Their Costs

GENERAL FUND	COSTS
Total cost to provide Full Day Kindergarten (\$1.2 million of this total is funded from the \$3 million grant)	\$4,000,000
The Arts in Elementary Education (funded from the \$3 million grant)	\$1,800,000
Middle School Electives	\$500,000
High School Electives	\$4,300,000
High School Rotating Schedule and Teacher Collaborative Model	\$620,000

Non-Mandated Educational Programs and Their Costs (Cont'd)

GENERAL FUND (Cont'd)	COSTS
Attendance Social Worker	\$160,000
Co-curricular Activities \$350,000	\$350,000
Interscholastic Sports	\$500,000
Assistant Principals (Middle and High Schools)	\$1,600,000
Overtime (Custodial, Maintenance and Security)	\$250,000
TOTAL:	\$14,080,000

Non-Mandated Educational Programs and Their Costs

Supported by Federal Grants	Supported by General Fund		Costs
10 Librarians	4 Librarians	14 Librarians (1 in each school)	\$1,217,000
22 Reading Teachers			\$2,779,000

What has been restored/added since July 2013?

Full Day Kindergarten (funded through the \$3 million grant)	\$1,200,000
Cultural Arts in Elementary Education (funded through the \$3 million grant)	\$1,800,000
New Position: Director of Fine and Performing Arts	\$140,000

What has been restored/added since July 2013 (Cont'd)

The District has added:

- 54 teachers in Elementary Education
 - 51 teachers in Secondary Education
- for a **net** total of 105 teachers
Or, 16% increase in teaching staff since 2013

Estimated Annual Costs: \$9,500,000

What has been restored/added since July 2013 (Cont'd)

Special Education and Bilingual/English New Language growth needs have been addressed

- 16 Bilingual/ENL teachers added in Elementary Education
- 9 Bilingual/ENL teachers in Secondary Education
- 21 Special Education Teachers in both Elementary and Secondary

What has been restored/added since July 2013 (Cont'd)

Two Assistant Principals for Middle School	\$370,000
Four Academic Facilitators	\$525,000
Interscholastic Sports	\$235,000
TOTAL:	\$13,770,000

What has been restored/added since July 2013 (Cont'd)

PROGRAM UPDATES

Department Chairs in Secondary Education- were replaced by Instructional Supervisors to focus on instruction and teacher development

Social Workers-Hired a full time social worker to address student attendance, Home-School instruction, home visits, and verifications of residency.

Hired Family Resource Coordinators to promote family-home-school partnerships

What has been restored/added since July 2013 (Cont'd)

PROGRAM UPDATES

Deans: Emphasis on discipline

Common Core emphasizes curriculum, teaching and learning

Assistant Principals in Elementary Education:

Currently, Academic Standards Facilitators serve the role of instructional support

What has been restored/added since July 2013 (Cont'd)

PROGRAM UPDATES

Visual Arts - 2016-2017 reframing in alignment with the Strategic Plan, the cultural arts for Elementary Education **increased** from **0 to 16** teachers, teaching visual arts, dance, theatre, and music.

Two Family and Consumer Science teachers - Due to high school student requests, electives were offered in other subject areas.

Tax Levy

Proposed New 2017-2018 Budget

Tax Cap Maximum

- Does not exceed NYS maximum allowable cap
- Revised Tax Levy: \$151,461,007
- The statewide allowable tax-levy increase is calculated by the State Comptroller's Office

Tax Levy Cap Maximum Proposed New 2017-2018 Budget

New Budget (Expenses) Increase	2.99%
Revised Tax Levy Increase (<u>tax compliant</u>)	1.48%

No allocation for non-public schools' transportation on days that public schools are closed.



Summer Academic Programs

Instrumental Music Summer Camp

4-8 (400 Students)

Computer Sciences Summer Academy

2-8 (250 Students)

Health Sciences Summer Academy

2-8 (250 students)

Extended School Year Program

K-8 (255 Students)

Student with Interrupted Instruction

9-10 (60 Students)



Strategic Elementary Academic Plan

Elementary Education Instruction:

- Expands Summer Learning (Grades 2-8)
- Maintains Full-Day Kindergarten
- Expands “The Arts” Instruction (3 Teachers)
- Expands ENL and Bilingual Instruction (5 Teachers)
- Includes Academic Standards Facilitators

- Bond Construction**
- Air Handling Units
 - Roofs
 - Boilers



Strategic Middle School Academic Plan

Middle Education Instruction:

- Includes Summer Learning (Music)
- Includes The Arts Instruction
- Expands ENL Instruction (3 Teachers)
- Includes Academic Standards Facilitators
- Expands Kakiat STEAM to Grade 8
- Balances Enrollment

- Bond Construction**
- Windows
 - Roofs
 - Boilers



Strategic High School Academic Plan

High School Graduation and Readiness for College and Careers

Reframing the High School Schedule:

- Effective Instruction (11.5 teachers)
- Reframing Food Services Delivery
- Teacher Collaborative Model
- Academic Standards Facilitators
- Expands ENL and Bilingual Instruction (4 Teachers)

Bond Construction

- Bleachers
- Roofs
- Boilers



Strategic Special ED Academic Plan

Special Education Instruction:

- Increases Collaborative Classes
 - Grades 3-12
 - 24 Classes
- Increases Clinical Services
 - Speech and Language, Occupational, Behavior Specialists

**Providing
Effective
Instruction**

Balanced Budget

Revenue: \$231,084,269

Expense: \$231,084,269

Contingency Budget

Under a contingency budget, the district's tax levy for the coming year must be the same (or less) than the tax levy for the current year (0% increase). For our district, this means a decrease of \$2,205,369 in tax levy revenues.

Contingency Budget

A contingency budget funds only teachers' salaries and those items the board determines to be "ordinary contingent expenses." Ordinary contingent expenses have been defined under law to include:

- legal obligations;
- expenditures specifically authorized by statute;
- and other items

necessary to maintain the educational program, preserve property and ensure the health and safety of the students and staff.

Programs and Services for Nonpublic Schools

Dr. Daniel Shanahan, Interim Assistant Superintendent
for School Improvement and Funded Programs

Nonpublic Schools in ERCSD

- At present there are 81 nonpublic schools in ERCSD.
- The total number of students is approximately 25,000.

Programs and Services for Nonpublic Schools

- Federally Funded Programs and Services
- State Funded Programs and Services
- Locally Funded Programs and Services

Programs and Services for Nonpublic Schools

Programs and services can be characterized as:

- Mandated
- Entitled
- Non-mandated

Federally Funded Programs

- Title I
- Title IIA
- Title III LEP
- IDEA

State Funded Programs

- Textbook Loan Program
- Computer Software Loan Program
- Computer Hardware Loan Program
- Library Book Loan Program
- Universal and Priority Pre-K
- Smart School Bond Funding

Locally Funded Programs

- Homebound Instruction
- Transportation
- Special Education

Other Services to Nonpublic Schools

- Inclusion in competitive grant applications
- Counseling Program
- Parenting program

Other Services to Nonpublic Schools

- Coordination of funded purchases of Title I, II, and III
- Health services for students
- Testing and Scoring services for Title I and Title III programs

Other Services to Nonpublic Schools

Nonmandated

- Paraprofessional tests
- Professional development programs and initiatives from Funded Programs
- Annual Book Fair
- Lending Library services from the Book Depository

Other Services to Nonpublic Schools Nonmandated

Other Services to Nonpublic Schools

Nonmandated

- Assistance with NYS ELA and Math Examinations and NYSESLAT
- Ongoing communications in person and in print
- Participation in PD initiatives from the Teacher Center

Other Services to Nonpublic Schools

Nonmandated

- Provision of supplies and materials through the district's Warehouse and truck delivery service
- Up-to-date information through the district's website

East Ramapo Central School District

2017-2018
Strategic Academic
Proposed Budget
Tuesday, June 13, 2017

Dr. Deborah L. Wortham, Superintendent of Schools
Mr. Valter Paci, Assistant Superintendent of Finance