

# East Ramapo Central School District



**2017-2018**

**Strategic Academic Proposed Budget Hearing**

Monday, May 8, 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

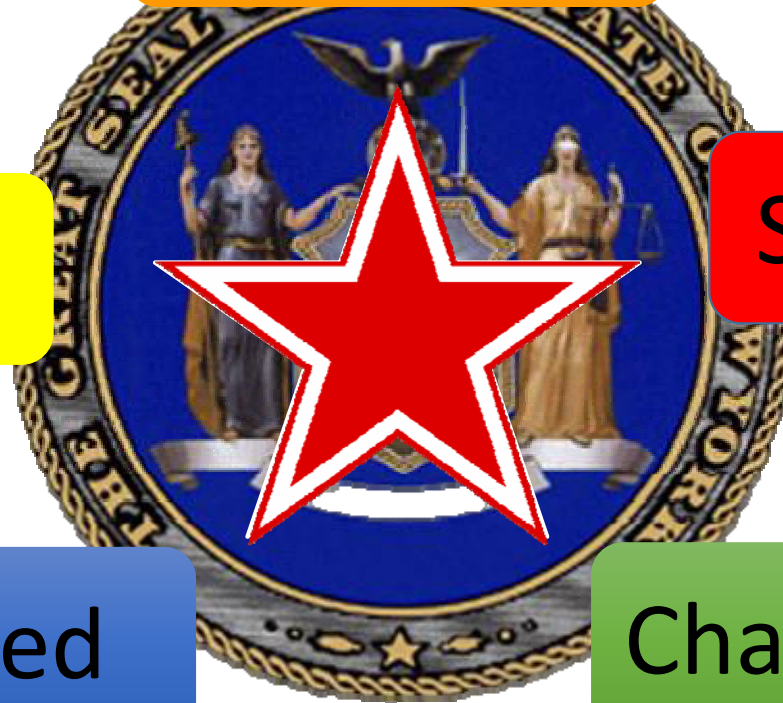
Healthy

Safe

Supported

Engaged

Challenged



Video

2016-2020  
Strategic Academic  
Plan

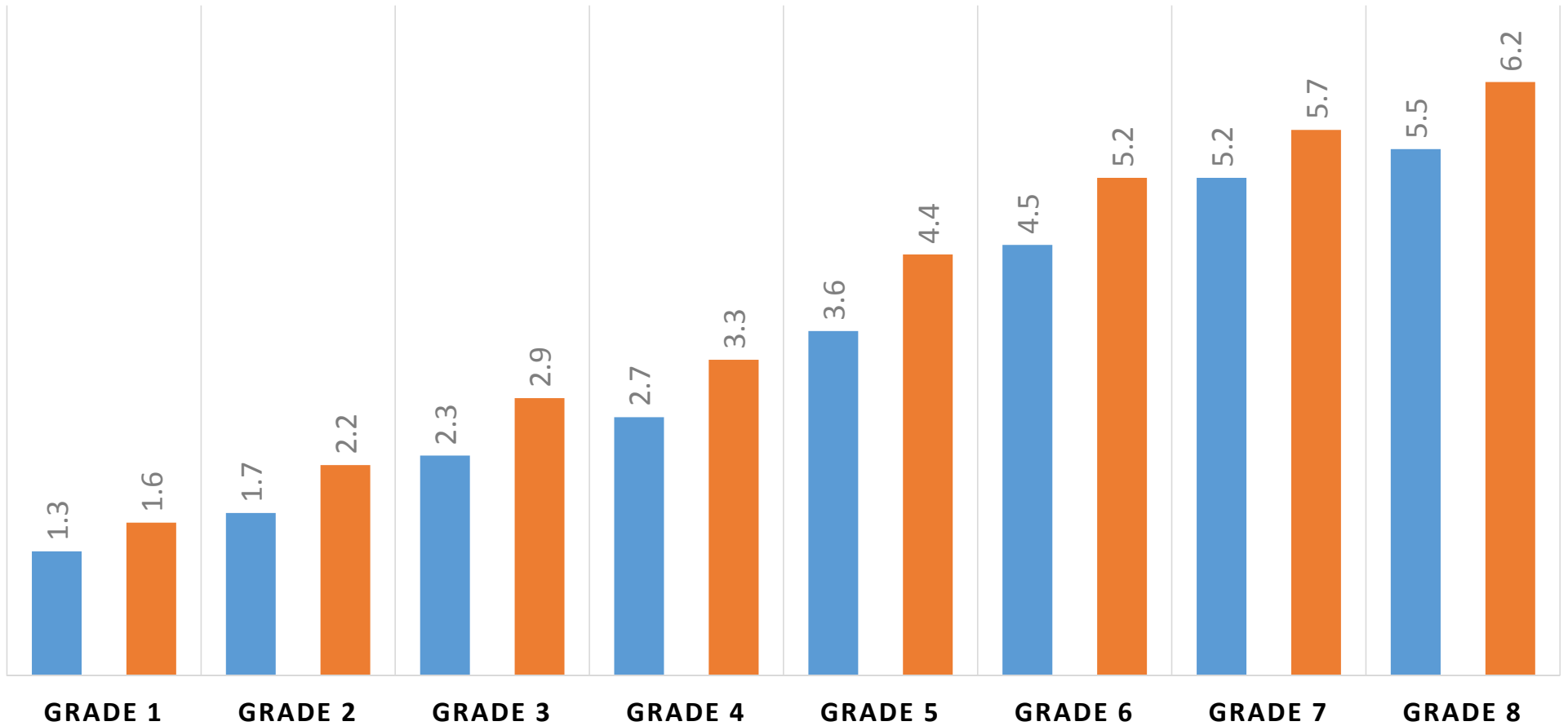
# All the Way Up for Student Success!



# ERCSD Reading Growth Data- Grade Equivalent

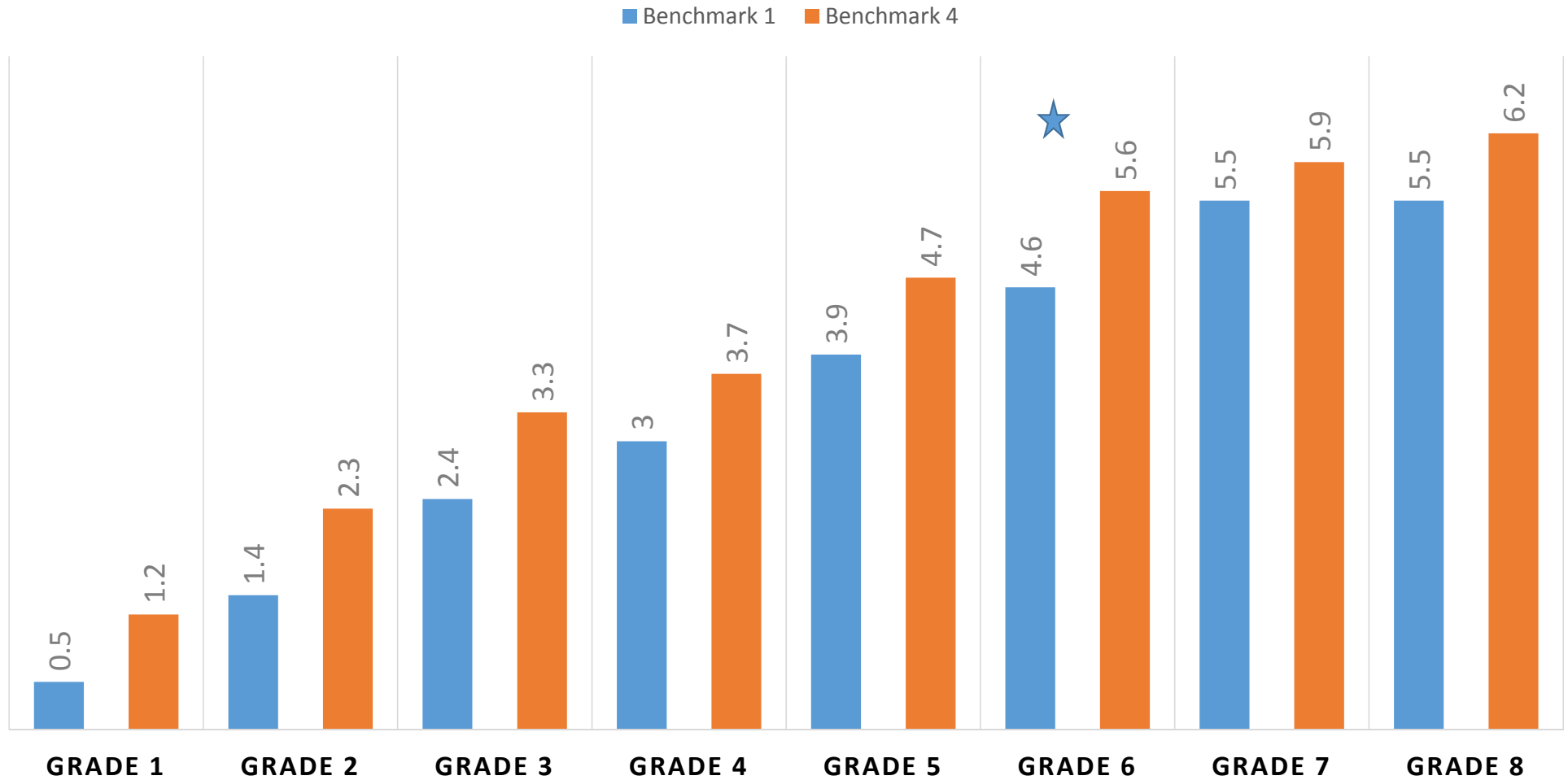
## 2016-17 STAR READING DISTRICT BENCHMARK COMPARISON

Benchmark 1 Benchmark 4



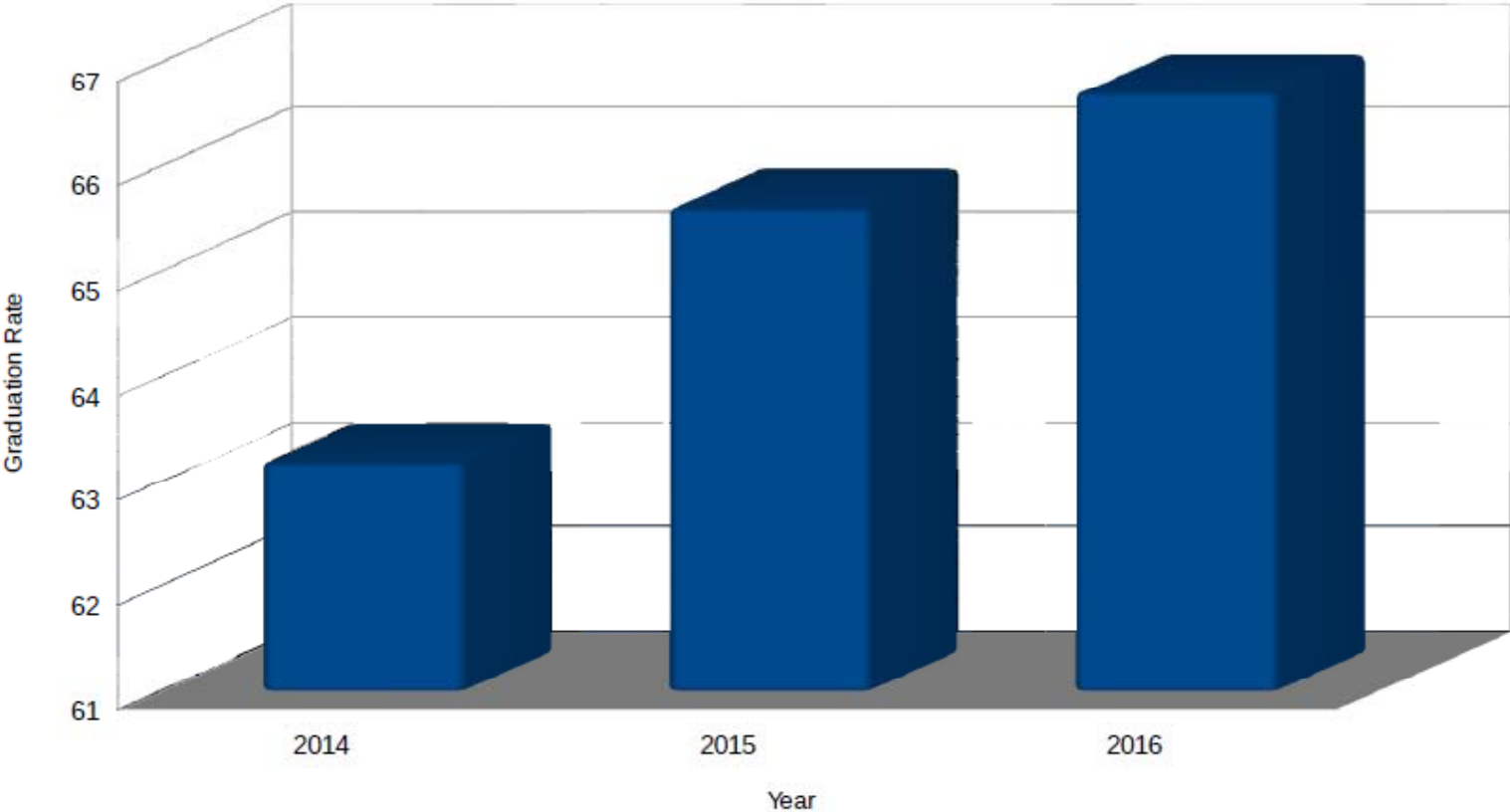
# ERCSD Math Growth Data-Grade Equivalent

## 2016-17 STAR MATH DISTRICT BENCHMARK COMPARISON



# 4-Year (August) Graduation Rate for ERCSD

4-Year (August) Graduation Rate for East Ramapo CSD





# Students and Teachers



2015 to Present: District Accomplishments

# Curriculum and Instruction, K-12

## Planning

- Strategic Planning (SCEP & DCIP)
- Rockland Community College Partnership

## Implementation

- Explicit Instruction 
- Targeted Professional Development
- Expanded Learning Time
- Freshmen Academies

## Monitoring

- STAR Renaissance Learning
- Standards Aligned, Data-Informed Instructional Analysis (State Assessments)

# Professional Development

Communication of the Theory of Action	Unified Mission	Master Scheduling Process
<ul style="list-style-type: none"><li>• Strategic Planning Sessions from Summer 2016 to present, with over 200 stakeholders in attendance</li></ul>	<ul style="list-style-type: none"><li>• September 6, 2016 held first ERCSD Convocation Ceremony attended by 878 district-wide staff members</li></ul>	<ul style="list-style-type: none"><li>• 10 workshops held for 14 building principals and assistant principals commencing June 28, 2016</li></ul>

# Special Student Services

## Effective Practices

- Expansion of services to meet the specific needs of bilingual special education students

## Quality Programming

- Expansion of specialized in-District special education programs

## Collaborative Classes

- Return of integrated collaborative teaching classes
- From 7 to 24 classes in 2017-18

# Bilingual Education and World Languages

## Formalized Processes

- English Language Learners intake process aligned to Commissioner's Regulations Part 154.1

## Bilingual Programs

- **New** K-3 and 9-12 programs
- Includes Students with Interrupted/Inconsistent Formal Education (SIFE) in grades 9-12

## Summer Academy

- Newcomer students and Students with Interrupted/Inconsistent Formal Education (SIFE) specialized programs

# Office of Funded Programs and School Improvement

## School Improvement

- International Baccalaureate at Chestnut Ridge MS

## Capacity Building

- Leadership Development
- Executive Coaching
- Strategic Planning initiatives

## My Brother's Keeper Grants

- Family and Community Engagement
- Challenge Grant for mentoring and restorative practices



# Fine and Performing Arts

## Cultural Arts in Elementary Education

- Alignment with Strategic Plan for increase from 0 to 14 teachers, serving approximately 4,700 students

## Enrichment

- Increase in “The Arts” during after school activities

## Instrumental Program

- Expanded elementary instrumental music program
- 700+ new instrumental music students



# Finance

## Fiscal Stress Score

- 2016 score of 51.7% from 86.7% in 2014
- From **significant** to **moderate** fiscal stress

## Improved Fund Balance

- Audited District unassigned fund balance growth from \$1.4 million to \$4.15 million in 2016

## Consolidation Processes

- 2017-18 fiscal year savings above \$120,000 due to transaction handling of \$59 million capital bond project with 1.5 fewer

# Office of Personnel

## Contracts

- Negotiated contracts for 12 bargaining units

## Recruit and Assign Highly Effective Personnel

- 159 teachers hired
- 76 substitute teachers

## Improved Teacher Attendance

- 21% reduction in absence rate

# Facilities

## Work Order System

- Standardized process of maintenance work
- Corrective and preventative

## Facilities Scheduling System

- Increase productivity

## Employee Training Partnerships

- BOCES and Specialty Vendors

# Transportation Services

## Shared Services

- Increase in shared services
- Average savings of \$30,000 per route

## Bus Routes

- 24 hour maximum response rate
- Installation of VersaTrans RP

Bus Safety Program

• 100% implementation District-wide

# Security

Increased and continued professional development

Standardization of training and response to incidents

Reduction of overtime while maintaining District-wide presence

# Management Information Services

## Broadband Connectivity & Infrastructure



Beginning April 2016

- upgraded 14 buildings to 10,000 mbps
- internet bandwidth meets new 2018 state requirements

## Enterprise Level District-wide Wireless Deployment



- Approximately 60% wireless completed

## Classroom Technologies



From 2015 to present:

- 1,400 Chromebooks District-wide
- 1,000+ instructional desktops
- 100+ interactive Smart panels



# 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		✓	✓	✓	✓

# 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 <i>(\$1.2 million of this total is funded from the \$3 million grant)</i>	\$4,000,000
The Arts in Elementary Education <i>(funded from the \$3 million grant)</i>	\$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	
10 Librarians	4 Librarians	14 Librarians <i>(1 in each school)</i>
22 Reading Teachers		

What has been restored/added since July 2013?

Full Day Kindergarten <i>(funded through the \$3 million grant)</i>	\$1,200,000
Cultural Arts in Elementary Education <i>(funded through the \$3 million grant)</i>	\$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 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 full time social worker to address student attendance, Home-School instruction, home visits, and verifications of residency; additional family resource coordinators hired to promote family-home-school partnerships



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

### PROGRAM UPDATES

**Deans-** With the onset of Common Core, the emphasis on curriculum, teaching and learning, shifted from discipline to instruction

**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.

## Amendments to the Adopted 2017-2018 Budget

Expense Category	Amount
4.5 FTE High School Teachers	\$292,500
Teacher Collaboration Model K-12	\$81,000
Social Security Benefits	\$28,573
Retirement Contributions	\$28,665
Medical Insurance	\$74,262
<b>Total</b>	<b>\$505,000</b>

Additions

Expense Category	Amount
Transportation	\$505,000

Reductions

# Concept of an Override of the Tax Cap

# Key Points

- Starts to rebuild our tax base in support of our public schools
- Up-front cost for transportation in 2017-18 SY is greatly reduced by increased State Aid reimbursement in 2018-19 SY and beyond
- Provides for a more than \$1M increase in public programming annually starting in 2018-19 SY
- Benefits all children in the community

## Tax Levy 2017-2018

Maximum Allowable Tax Levy	\$151,461,007
1% Override	\$1,514,610
<b>New Tax Levy</b>	<b>\$152,975,617</b>
<b>Requires 60% Voter Approval Super Majority</b>	

# Amendments Related to Tax Cap Override for 17/18 SY

**Additions**

<b>Expense Category</b>	<b>Amount</b>
Transportation (14 days for non-public students)	\$1,414,000*
1 High School FTE Teacher with Benefits	\$91,125
Teacher Collaboration Model K-12	\$9,315
<b>Total</b>	<b>\$1,514,610</b>

\*In 2018-19 and thereafter, the District will receive \$1M in reimbursement for this cost, resulting in an annual cost of \$400,000 for this expense category and \$1M in additional funds for public schools.

# Balanced Budget

Revenue: \$232,598,879

Expense: \$232,598,879



# 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 \$3,719,979 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.