



Navigating  
Public  
Education

# Welcome



## Preliminary 2016-17 Aspirational Academic Budget

March 9, 2016

Dr. Deborah L. Wortham  
Interim Superintendent

Valter Paci

Assistant Superintendent for Finance

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# What Makes a School District Successful





# The Five Point Plan



# The 5 Point Plan Educating the Whole Child



**Healthy**

**Safe**

**Supported**

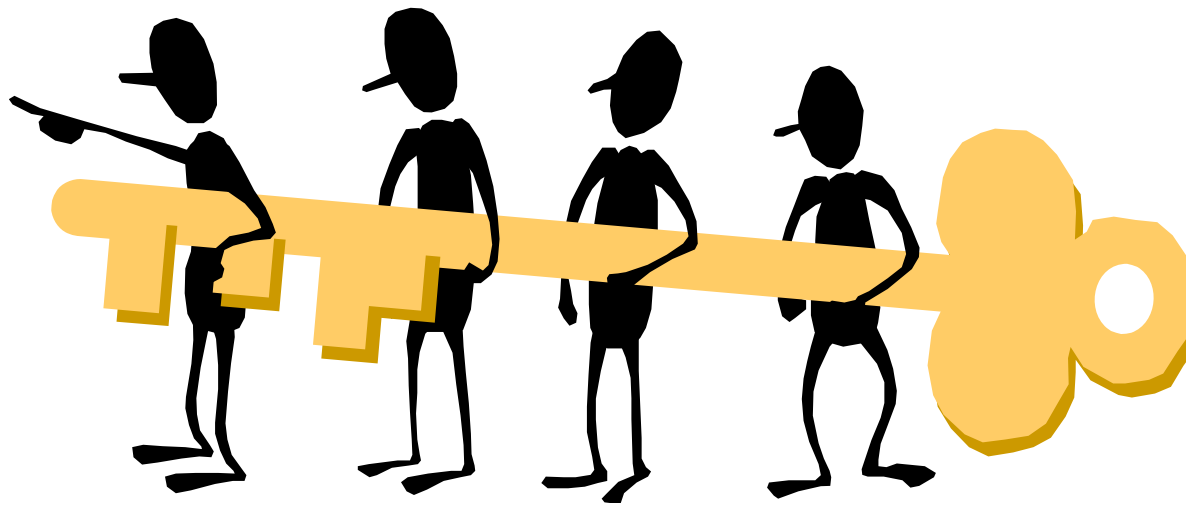
**Engaged**

**Challenged**

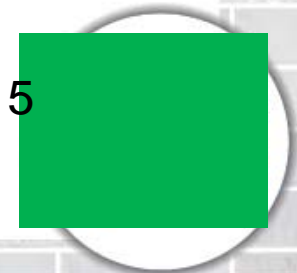
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# Key – Mission, Vision, Values and Goals



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# Mission Statement Components



1. What do we want to do?
2. How will we know if we are succeeding?
3. What will we do to ensure success?

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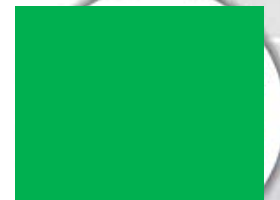
# Mission Statement



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.

**FOHGYCB**

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# ANNUAL GOALS

- 1: INCREASE STUDENT ACHIEVEMENT**
- 2: DECREASE DISCIPLINARY INCIDENTS**
- 3: INCREASE GRADUATION PERCENTAGE**
- 4: INCREASE COMMUNITY RELATIONSHIPS**
- 5: IMPROVE SCHOOL CULTURE**

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# Mission Statement

## Budget

## and

## Culture

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# How to Achieve GREATNESS



- **Belief System**

- **Intense professional development**

- **Honoring time**

- **Data Driven**

- **Inspect what we Expect**

- **Observation and Conferencing**

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# Mission / Vision



## Aspirational Academic Budget

**Reframing** East Ramapo Central School District  
Into...

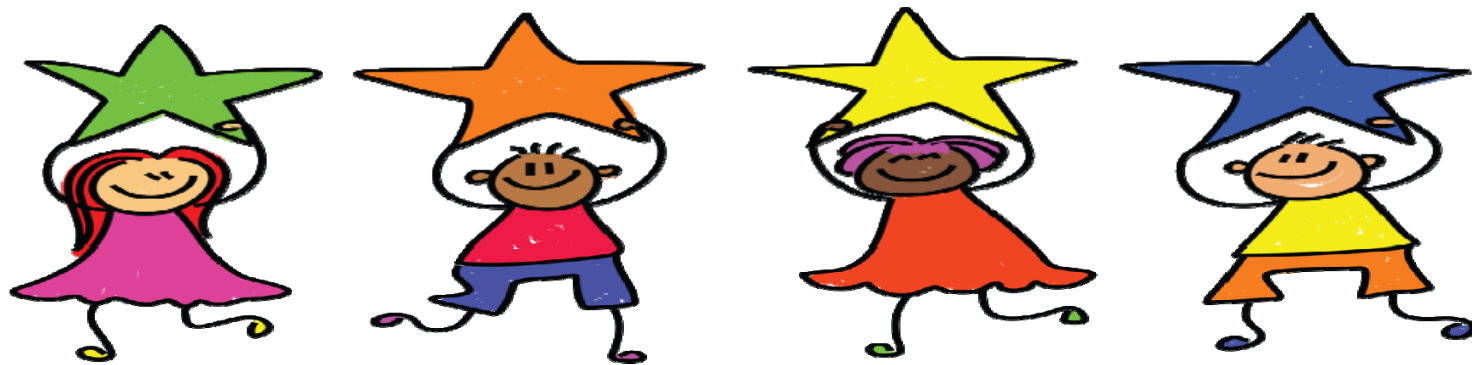
Learning Communities

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# Learning Communities K-12



## Full-Day Kindergarten



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# Learning Communities



## Full-Day Kindergarten:

- Bilingual and Monolingual classes.

## Locations:

- Early Childhood Center (ECC)
- Summit Park
- Margetts
- Fleetwood
- Grandview
- Hempstead

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# Learning Communities K-12



- **Year 2** of Elementary Transitional Bilingual Program (K-2)
- **Year 2** of High School Bilingual Stand Alone Program. (Grades 9-11)

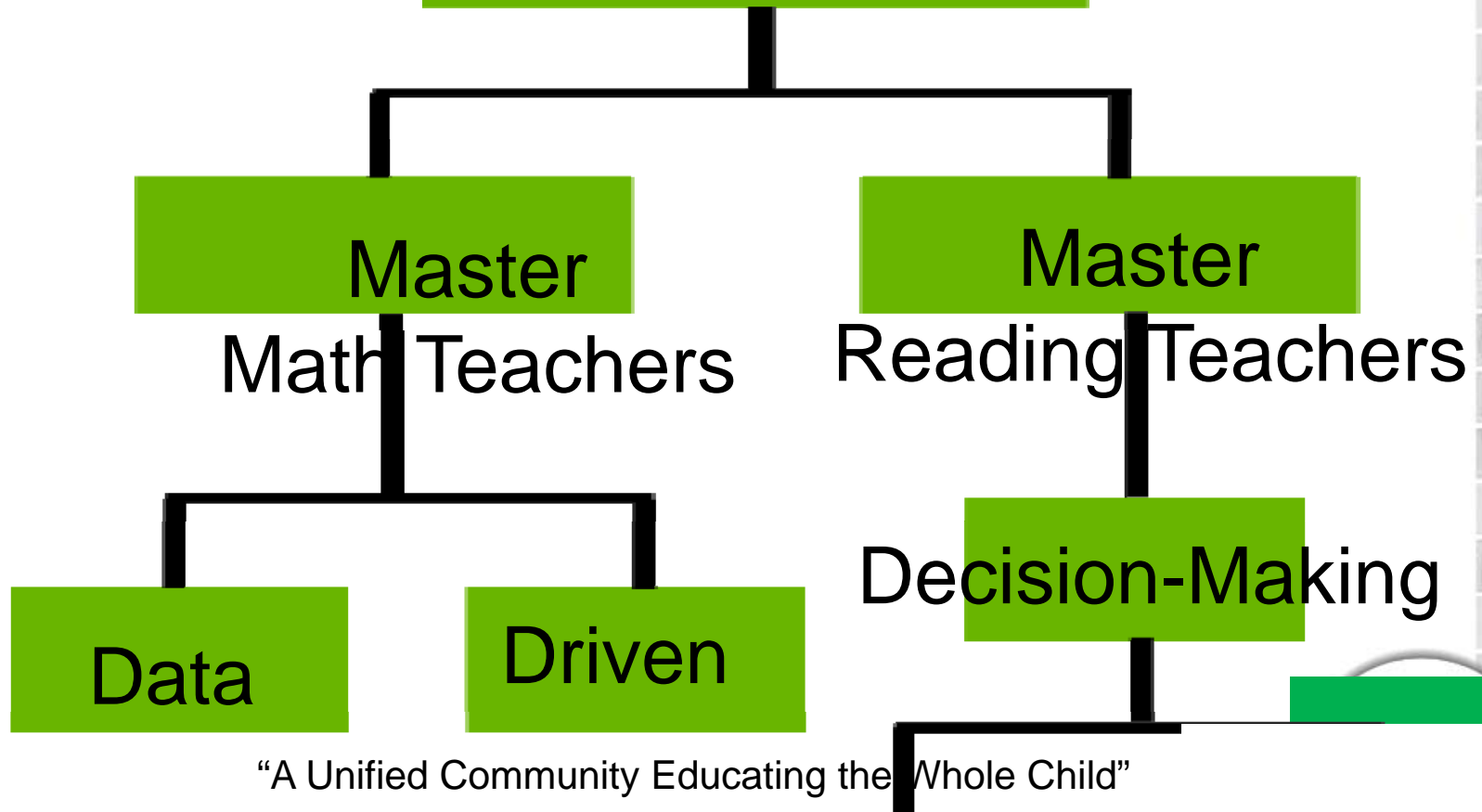
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# Learning Communities K-12



Academic Standards Facilitators



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# Learning Communities K-12



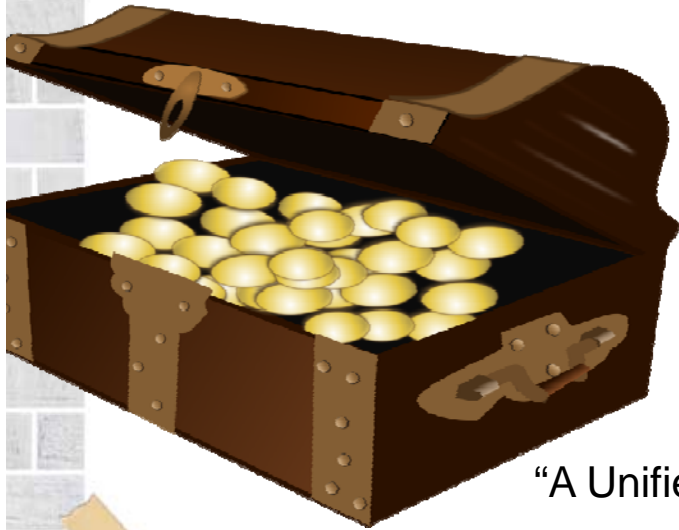
## Cultural Education



**Music**

**The Arts**

**Physical  
Education**



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# Learning Communities K-12



## K-8 School Model

*Three-Year Phase-In*

- Kakiat
- Grades 4-8
- S.T.E.A.M.
- Gifted and Talented Education (G.A.T.E.)  
**ALL GRADES**
- Fleetwood  
Grades K-6
- Chestnut Ridge  
Grades 7-8



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# Points of Pride



College Acceptance - 87% of our High School graduates attend college

Co-curricular Successes

AP Course Offerings

Arts Integration

Increase in Graduation Rate

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# Points of Pride



- Expanding Technology Use in Instruction
- Science Fellows Program
- College in the High School
- Shift in Culture
- S.T.A.R. Renaissance**

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# Points of Pride

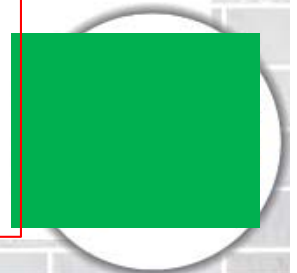


## Schools in Good Standing 2016-2017

- Fleetwood Elementary
- Kakiat Elementary
- Early Childhood Center
- Summit Park Elementary
- Lime Kiln Elementary
- Hempstead Elementary



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# Points of Interest



## Focus Schools 2016-2017

- Grandview Elem
- Margetts Elem
- Eldorado Elem
- Spring Valley HS
- Elmwood Elem
- Ramapo HS
- Pomona Middle

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# Points of Interest



## Priority School 2016-2017

Chestnut Ridge Middle School

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# New York State's School & District Accountability System



New York State is required to identify:

➤ **Focus Districts**

➤ **Focus Schools**

➤ **Priority Schools**

➤ **Local Assistance  
Plan Schools**

➤ **Schools in Good  
Standing**

➤ **Reward Schools**

**These identifications are based  
on the annual performance of  
students on state assessments.**

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# The NYS Accountability Building Blocks



4-Year & 5-Year  
Graduation Rates

Grades 3-8 and  
High School ELA

Grades 3-8 and  
High School Math

Participation  
Rate

Science

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# Priority and Focus Identification



- 1 school;
- 
- one accountability group being identified
- based on 2014-15 school year data as among the lowest performing in the state

4-Year & 5-Year  
Graduation Rates

Grades 3-8 and High  
School ELA

Grades 3-8 and High  
School Math

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# Performance Index (PI)



- **White**
- **Multiracial**
- **Students with Disabilities\***
- **Limited English Proficient (LEP) (English Language Learners – ELLs)\***
- **Economically Disadvantaged**
- **All Students**
- **American Indian or Alaska Native**
- **Black or African American**
- **Hispanic or Latino**
- **Asian or Native Hawaiian/Other Pacific Islander**

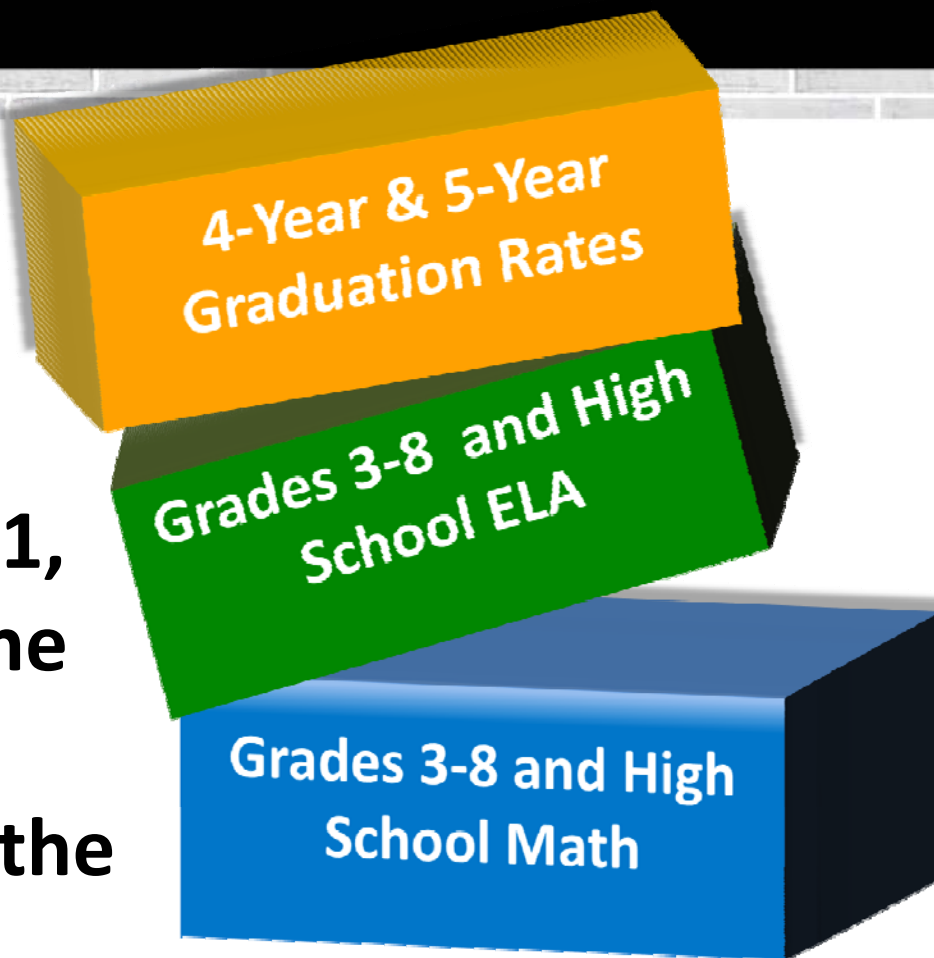
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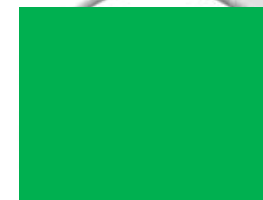
# Graduation Rate: 4-Year and 5-Year Cohort



**As of August 31,  
2014 among the  
lowest  
performing in the  
state**



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# Priority School Identification



A school was identified as a Priority School for meeting one or more of the following criteria:

- the 2014-15 middle level combined English language arts (ELA) and mathematics Performance Index (PI) results for the all students subgroup was at or below 52.5 and the subgroup did not make a gain of more than 10 points from the 2013-14 PI; and/or
- the 2014-15 secondary level combined English language arts (ELA) and mathematics Performance Index (PI) results for the all students subgroup was at or below 96 and the subgroup did not make a gain of more than 10 points from the 2013-14 PI; and/or

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# Priority Schools, Focus Districts, and Focus Schools, Effective February 2016

## Preliminary Priority & Focus Counts for 2016

Status	2015-16	2016-17
Priority Schools	154	250*
Focus Districts	59	103**
Focus Schools	427	458#

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# Next Steps for Identified Districts and Schools

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# Overview of Differentiated Supports and Interventions

Identification	Supports	Interventions
<p><b>Focus Schools</b></p>	<ul style="list-style-type: none"> <li>• <b>DTSDE review process</b></li> </ul>	<ul style="list-style-type: none"> <li>• School Comprehensive Education Plan (SCEP)</li> <li>• PSC</li> <li>• Re-identified schools must implement one element of Whole School Reform Model (WSRM)</li> </ul>
<p><b>Priority Schools</b></p>	<ul style="list-style-type: none"> <li>• <b>DTSDE review process</b></li> <li>• <b>Office of Innovation and School Reform (OISR).</b></li> </ul>	<ul style="list-style-type: none"> <li>• WSRM or 1003(g) School Improvement Grant (SIG)</li> <li>• PSC</li> <li>• Extended Learning Time (ELT)</li> </ul>

# Next Steps for Preliminarily Identified Schools and Districts

Date	Action Step
2/2016	NYSED notifies districts of DTSDE visits.
3/25/16	Notify the general public, the local board of education, and parents regarding the accountability status of the district and its schools.
7/31/16	Submit Plans Focus and Priority Schools
July/August 2016	Notify parents of the options available.

# Diagnostic Tool for School & District Effectiveness (DTSDE)

**Commissioner's Regulations § 100.18 require that all Priority and Focus Schools participate in a diagnostic review of quality indicators in a format and using the content prescribed by the Commissioner.**

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# Diagnostic Tool for School & District Effectiveness (DTSDE)

**The DTSDE review evaluates school and district performance in relation to 6 tenets:**

- **district leadership;**
- **school leader practices;**
- **curriculum development;**
- **teacher practices;**
- **student social and emotional health;**
- **family and community engagement.**

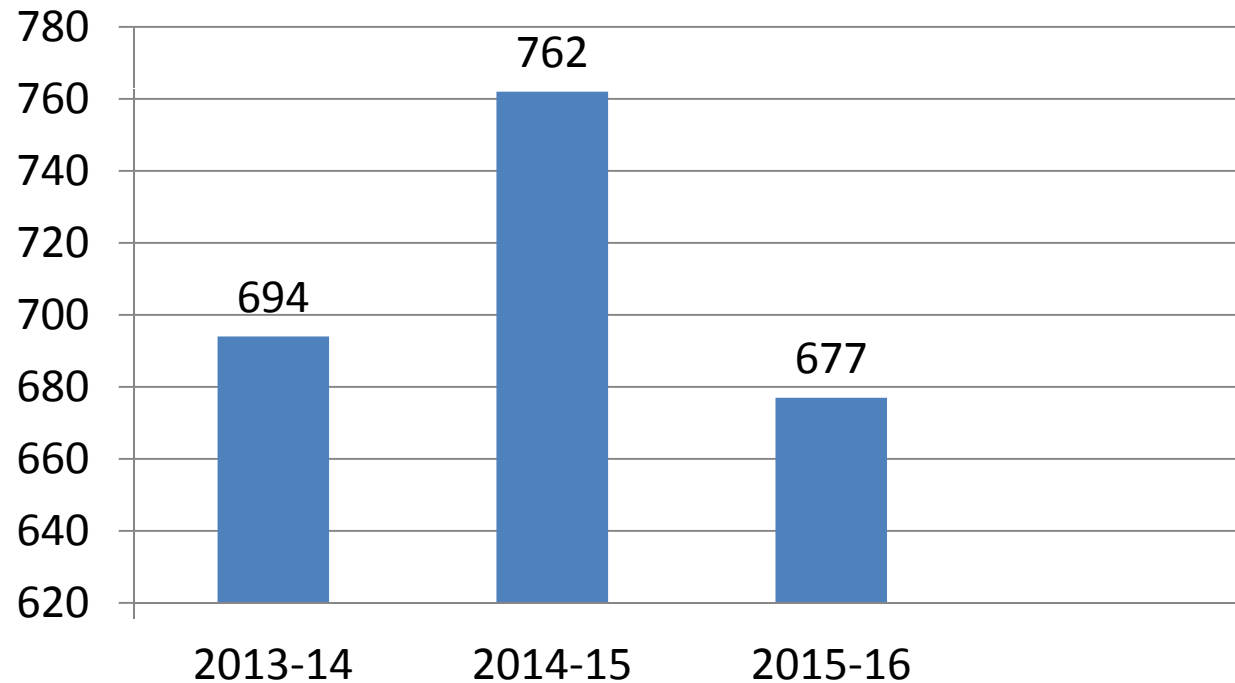
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# Learning Communities



## KINDERGARTEN

### Enrollment Data



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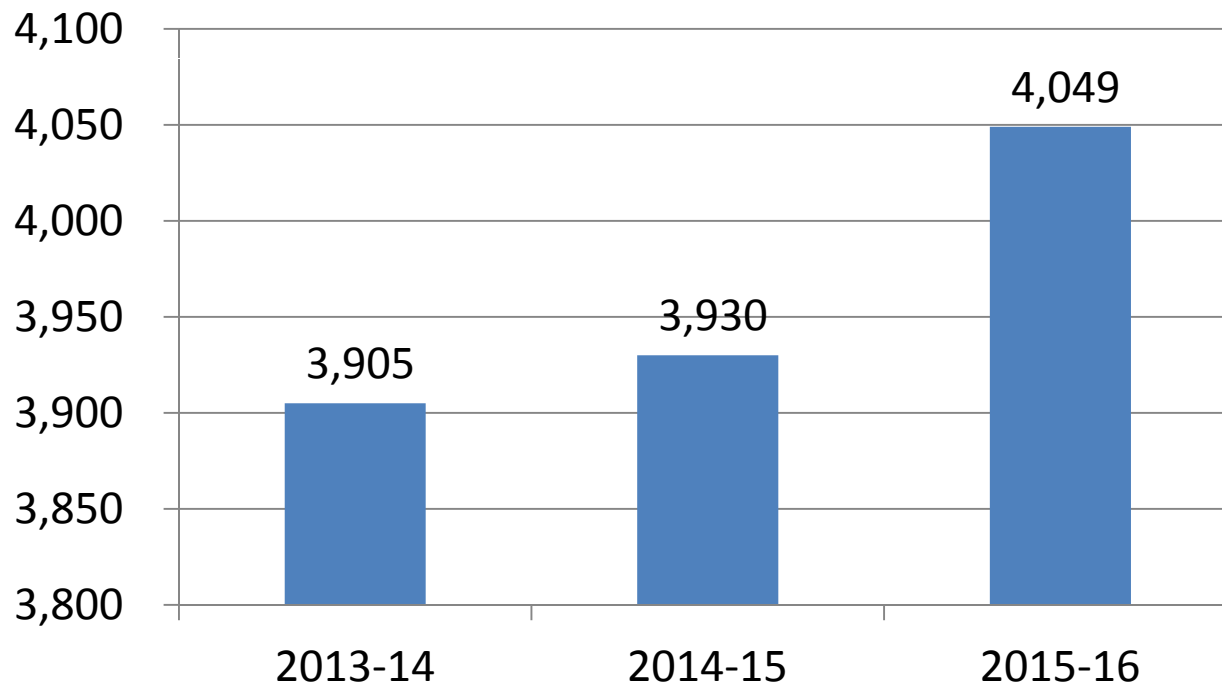


# Learning Communities



## ELEMENTARY

### Enrollment Data



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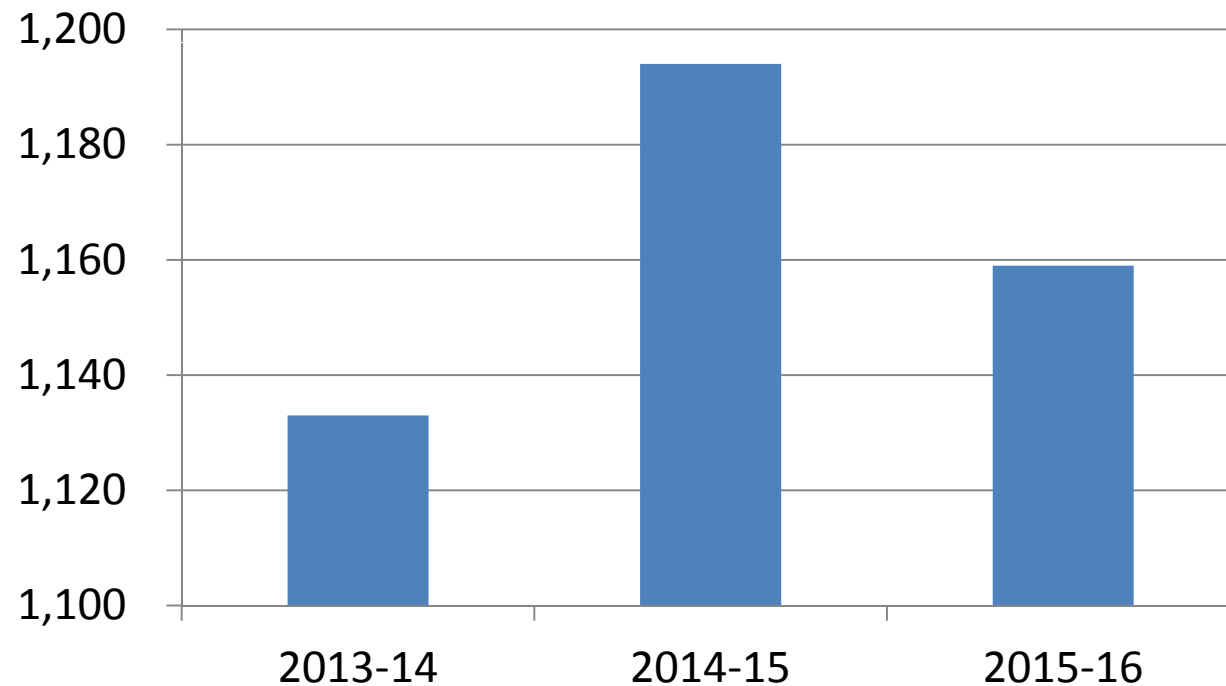


# Learning Communities

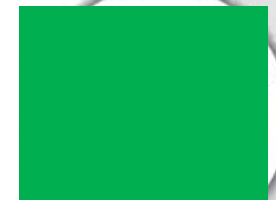


## MIDDLE SCHOOL

### Enrollment Data



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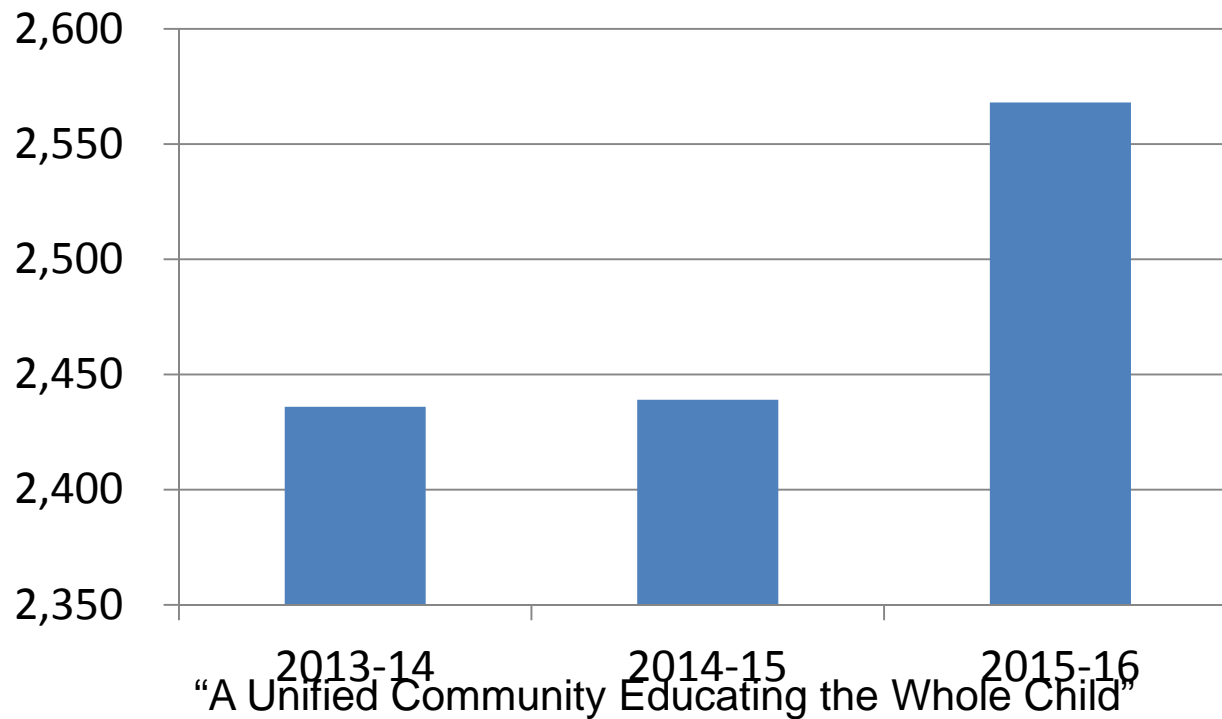


# Learning Communities



## HIGH SCHOOL

### Enrollment Data



# Class Cap Sizes are maintained

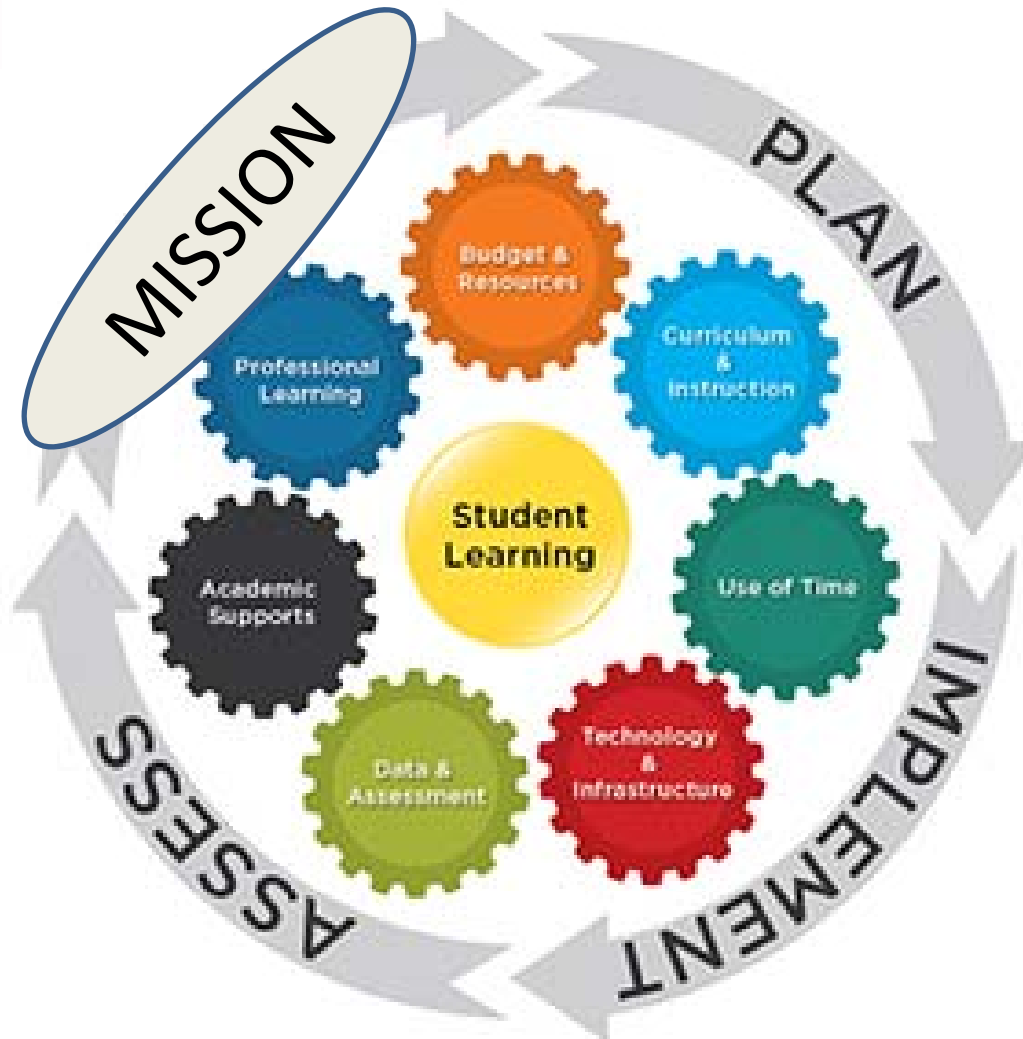


Grade	Class Size
K	24
1-3	28
4-6	31
7-8	24
9-12	24

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# Budgeting is a Constant Cycle



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# Overview of Budget Calendar



**July/August**

**Program and Fiscal Audits**

**September/October**

**Evaluation and Goal Setting**

**November/December**

**Preliminary Budget Assessments**

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# Overview of Budget Calendar



**January-February**

**Refine budget, program projections, build revenue budget**

**February/March/April**

**Public budget meetings, adjustments to budget due to state and local revenue data.**

**May**

**Budget Vote**

**May/June**

**Implement future budget. Begin again!**

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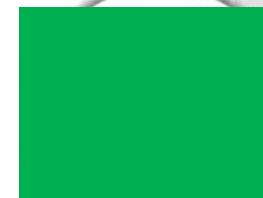


# 2016 - 2017 Budget and Tax Levy Increases

**Preliminary Budget      3.22%**

**Proposed Tax Levy      1.69%**

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# Tax Levy Cap Maximum



2015-16 TAX LEVY	\$146,776,896
TAX BASE GROWTH FACTOR	1.0139
PILOTS Received 2015-16	\$367,441
Allowable Levy Growth Factor	1.0012
Estimated PILOTS 2016-17	\$368,403
TAX LEVY before Adjustments	\$147,779,104



# Tax Levy Cap Maximum



COURT ORDERS JUDGMENTS / CAPITAL COSTS	\$1,476,534
ADJUSTED 2016-17 LEVY	\$149,255,638
Increase in TAX LEVY	<b>\$2,478,742</b>
Percentage increase in TAX LEVY	<b>1.69%</b>

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# Tax Levy Cap Maximum

The property tax cap, in 2012, limits tax-levy increases to 2 percent, with certain exceptions, or the rate of inflation, whichever is lower.

The statewide allowable tax-levy increase, calculated by the State Comptroller's Office

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# Tax Levy Cap Maximum

**2016 – 2017 Statewide Tax Cap is**  
**0.12%**

## **Statewide Tax Cap in past years:**

- 2015-16: 1.62%
- 2014-15: 1.46%
- 2013-14: 2.00%
- 2012-13: 2.00%

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# Revenues



	Approved 2015-16 Revenue	Estimated 2016-17 Revenue
Real property taxes	\$ 146,776,896	\$ 149,255,638
PILOT	\$ 367,441	\$ 368,403
State Aid	\$ 64,260,433	\$ 67,315,570
Day School Tuition	\$ 1,350,000	\$ 1,993,426
Health Services	\$ 235,000	\$ 465,000
Interest	\$ 50,000	\$ 75,000
Use of Facilities	\$ 203,000	\$ 305,000

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# Revenues



	Approved 2015-16 Revenue	Estimated 2016-17 Revenue
Rentals	\$ 282,944	\$ 254,696
Insurance/ Workers Compensation Reimbursement	\$ 71,000	\$ 70,000
Refund Prior Year BOCES	\$ 715,000.	\$ 720,000
Inter-fund Transfer from Debt Service	\$ 216,566.00	\$ 212,902

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# Revenues



	Approved 2015-16 Revenue	Estimated 2016-17 Revenue
Medicaid	\$ 900,000.00	\$ 800,000
Tuition Aid	\$ 2,100.000	\$ 1,573,000
Other Revenue	\$ 698,371	\$ 650,000
<b>TOTAL REVENUE</b>	<b>\$218,226,651</b>	<b>\$224,058,635</b>

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# REVENUE HIGHLIGHTS



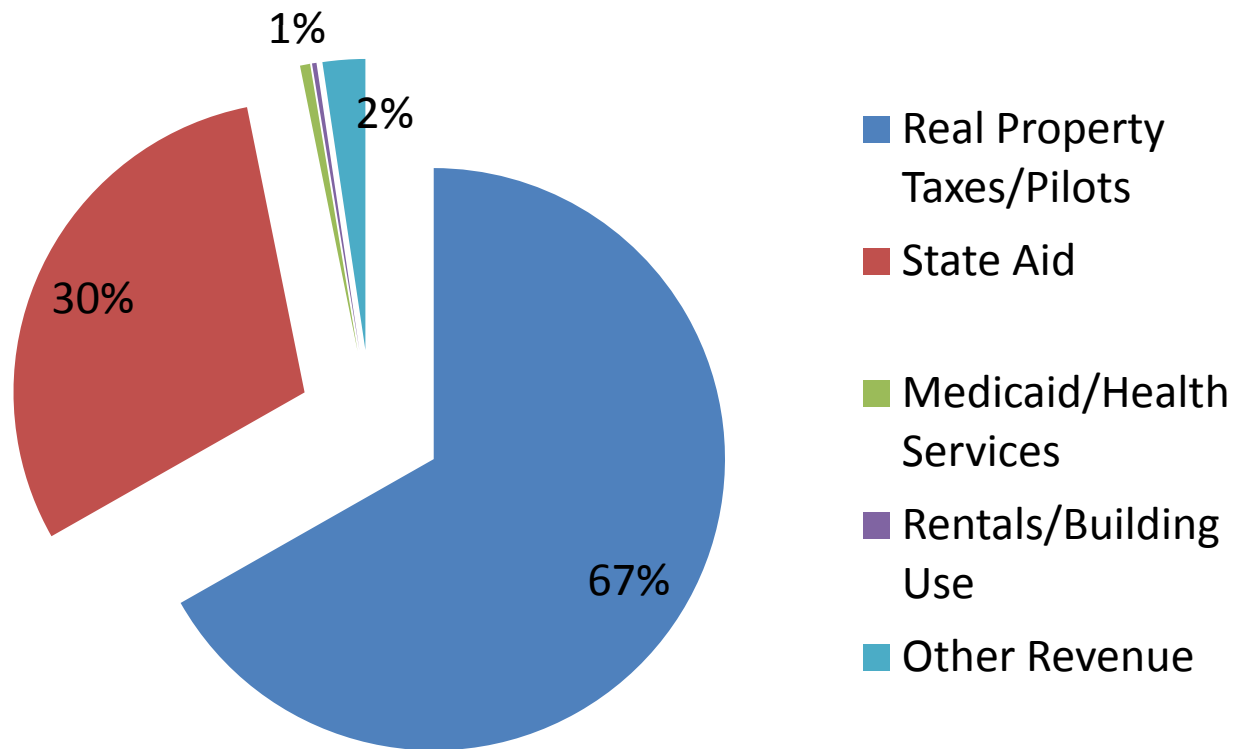
- 2016-2017 revenues assume 0.12% allowable levy growth rate.
- State Aid revenue reflects what is known from the Governor's budget proposal.

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# 2016-17 Major Sources of Revenue



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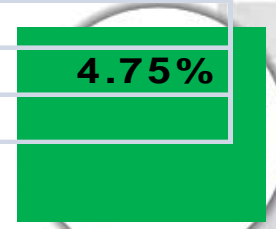


# State Aid Data



	2015-16 (State Aid)	2016-17 Governor's Proposal	Percentage Change
<b>State Aid</b>			
General Aid			
Foundation Aid	\$ 33,514,002.00	\$ 33,817,216	
Community Schools		360,848	
High Tax Aid	729,146	729,146	
<b>Total General Aid</b>	<b>34,243,148</b>	<b>34,907,210</b>	<b>1.94%</b>
Expense-Based Aids			
Transportation	20,931,648	22,391,514	
BOCES	1,730,711	2,187,797	
Building	1,913,748	1,913,748	
High Cost Excess	2,935,147	3,207,655	
Instructional Materials	2,550,494	2,707,646	
GEA	(44,463)	-	
<b>Total Expense Based Aid(reimbursements for previous year expenses)</b>	<b>30,017,285</b>	<b>32,408,360</b>	<b>7.97%</b>
<b>Total Aid</b>	<b>\$ 64,260,433.00</b>	<b>\$ 67,315,570.00</b>	<b>4.75%</b>

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# 2016 – 17 Preliminary Budget



Detail	Dollar Amount	Percentage Change
Proposed Budget	\$225,258,635	3.22%
Proposed Tax levy	149,255,638	1.69%
Allowable Tax Levy	149,255,638	1.69%

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# INSTRUCTIONAL INVESTMENTS

- Full Day Kindergarten**
- Restore most of Music and the Arts in Elementary Schools** aiming to full restoration of the program.

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# INSTRUCTIONAL INVESTMENTS

- Highlight Instructional Expertise** in all our schools to effectively implement **Common Core standards**.
- Technology Initiative:** Technology integrated and infused throughout the curriculum and District operations

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# Learning Communities



Additional Teacher Staff-Bilingual and Monolingual (Full-Day K)

\$1,496,462

Academic Standards Facilitators

\$1,115,577

High School Master Reading Teachers

\$200,000

Music and The Arts Teachers

\$2,074,608

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# Learning Communities



**Current**

**Budget Gap**      \$1,200,000

**Achievement**

**Process**      \$ 4,886,647

**Total Needed**      **\$6,086,647**

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# Budget Components



## 2016-17 Preliminary Budget

<b>Appropriations</b>	<b>2016-17 Proposed Budget</b>	<b>2015-16 Approved Budget</b>	<b>Percentage Change</b>
General Support	\$19,949,710	\$19,775,929	0.9%
Instruction	\$120,056,801	\$115,794,002	3.68%
Transportation	\$30,584,540	\$29,082,780	5.2%
Employee Benefits	\$50,409,655	\$49,411,296	2%
Debt Service	\$3,480,462	\$3,512,620	-0.9%
Interfund Transfers	\$777,467	\$650,000	19.6%
<b>Total Appropriations</b>	<b>\$225,258,635</b>	<b>\$218,226,651</b>	<b>3.22%</b>



# Budget Components



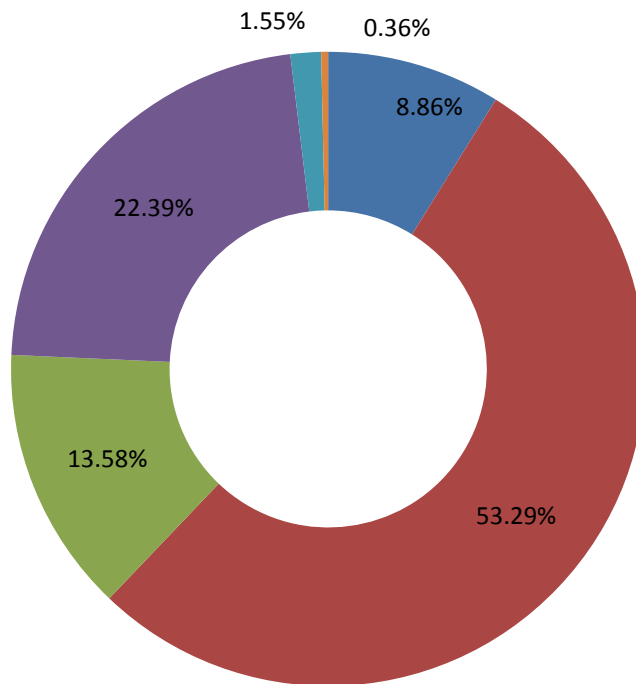
## 2016-17 Preliminary Budget

Appropriations	Preliminary Budget	Percentage
General Support	\$19,949,710	8.86%
Instruction (without benefits)	\$120,013,220	53.29%
Transportation	\$30,584,540	13.58%
Employee Benefits	\$50,409,655	22.39%
Debt Service	\$3,480,462	1.55%
Interfund Transfers	\$821,048	0.36%
<b>Total Appropriations</b>	<b>\$225,258,635</b>	<b>100%</b>

# Budget Components



## Budget Allocations



- General Support
- Instruction (all except benefits)
- Transportation
- Employee Benefits
- Debt Service

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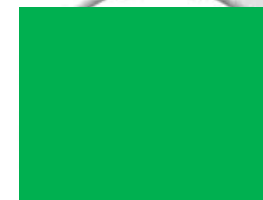


# EXPENSE HIGHLIGHTS



- ❑ TRS contribution rate decreases from 13.26% to 11.72% (final confirmation expected by June 2016) of the related payroll amount.
- ❑ ERS contribution rate decreases from 18.2% to 15.5% of the related payroll amount.

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# EXPENSE HIGHLIGHTS

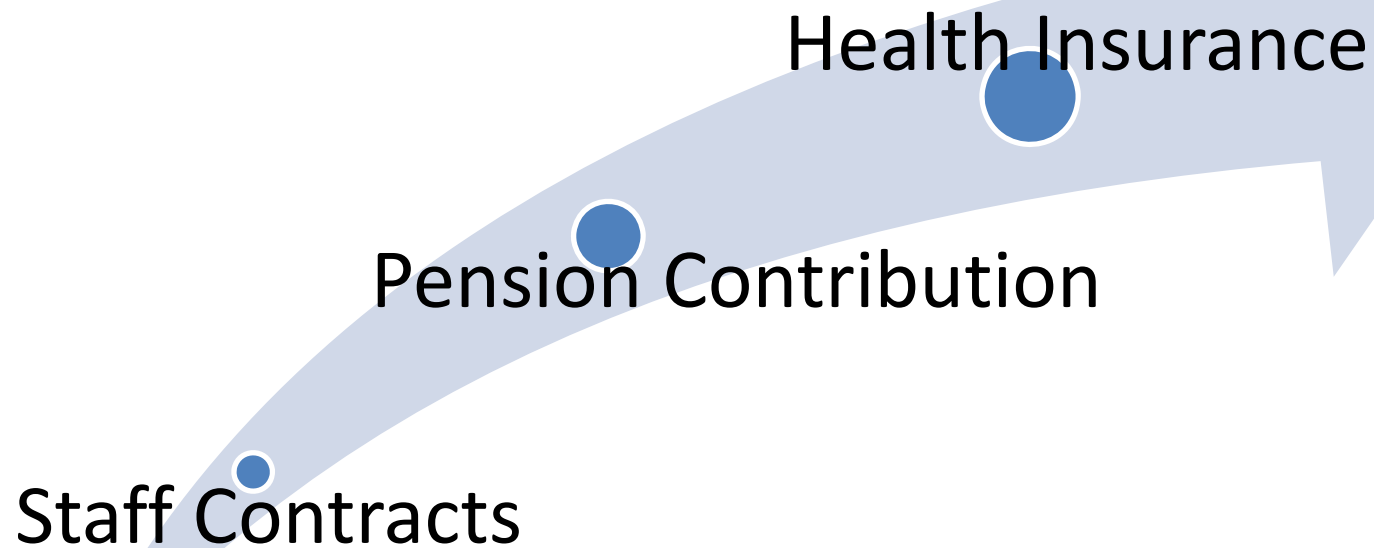


- ❑ On the challenge side, health insurance increased over 6.8%-7% year over year.

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# Major Cost Drivers



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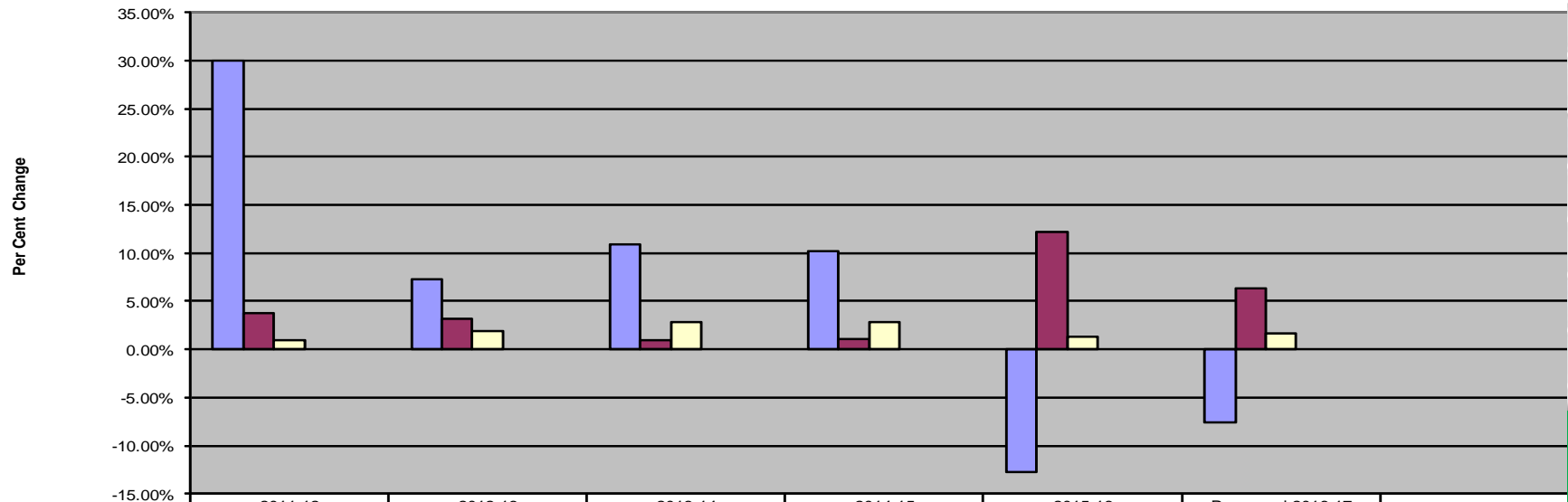


# Perspective: Levy vs. Retirement/Health Costs



	2011-12	2012-13	2013-14	2014-15	2015-16	Proposed 2016-17
Retirement Cost	30.02%	7.33%	10.93%	10.25%	-12.73%	-7.64%
Health Insurance Cost	3.79%	3.24%	0.99%	1.12%	12.17%	6.31%
Tax levy	0.99%	1.91%	2.80%	2.80%	1.26%	1.69%

Budget Comparison: Retirement Cost, Health Insurance, Tax Levy



	2011-12	2012-13	2013-14	2014-15	2015-16	Proposed 2016-17
Retirement Cost	30.02%	7.33%	10.93%	10.25%	-12.73%	-7.64%
Health Insurance Cost	3.79%	3.24%	0.99%	1.12%	12.17%	6.31%
Tax levy	0.99%	1.91%	2.80%	2.80%	1.26%	1.69%

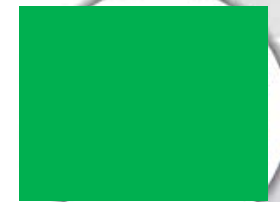
# Strategy for Capital Projects



A Comprehensive Approach to Address District-wide Infrastructure Deficiencies:

- Use EXCEL funding balance. It is too small to tackle any major capital project.
- Bond proposition to address Immediate Capital needs.

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# Strategy for Capital Projects



## Use of the EXCEL Funding balance:

- District has a balance of \$496,285 destined for Capital Projects.
- The State will provide an additional \$631,635 in aid.
- Needs Voter Approval.

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# Strategy for Capital Projects



- Proposed Immediate Needs Projects for the BOND PROPOSITION.

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# Strategy for Capital Projects



Roofing	Estimated Costs
<b><u>Spring Valley HS</u></b> Replace entire roof	\$3,300,000
<b><u>Chestnut Ridge MS</u></b>	\$2,000,000
Entire roof to be replaced	

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# Strategy for Capital Projects



Roofing	Estimated Costs
<b>Ramapo H.S.</b> Entire roof to be replaced. We have \$1 million grant from Senate. Add \$1.5 million to complete its replacement.	\$1,500,000
<b>Pomona M.S.</b> Entire roof to be replaced.	\$2,500,000
<b>Total Roofs</b>	<b>\$9,300,000</b>

# Strategy for Capital Projects



<b>Boilers</b>	<b>Estimated Costs</b>
Fleetwood Elementary	\$700,000
<b>Bleachers</b>	<b>Estimated Costs</b>
Spring Valley H.S.	\$250,000
Ramapo H.S.	\$250,000
<b>Total</b>	<b>\$1,200,000</b>

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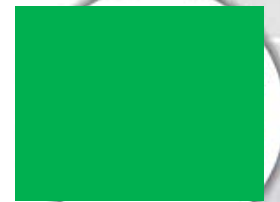


# Ramapo Roof Update



- Roof Design submitted to State Education Department (SED) by March 15, 2016.
- SED review and assessment in an expedited basis. Possibly 5-7 business day.
- Start bidding process.
- Bid and awards completed by mid May.
- Work with Dormitory Authority NY to obtain financing.

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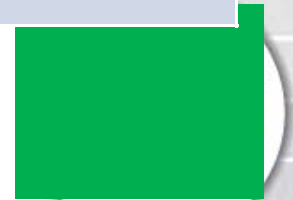


# Strategy for Capital Projects



Air Handling Units	Estimated Costs
Lime Kiln Elementary	\$200,000
Eldorado Elementary	\$200,000
Chestnut Ridge M.S.	\$3,500,000
<b>Total</b>	<b>\$3,900,000</b>

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# Strategy for Capital Projects



Components	Estimated Costs
<b>Total Construction</b>	\$14,400,000
<b>Total Incidental at 15%</b>	\$2,160,000
<b><u>TOTAL</u></b>	<b>\$16,560,000</b>

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# Budget HIGHLIGHTS Summary



- ❑ Foundation Aid, if fully funded, would provide an additional **\$20 million**. As of today the district will be receiving only **\$264,847**.

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# Budget HIGHLIGHTS Summary



- ❑ Preliminary Budget 2016-17 budget reflects these challenges. Revenues fall short of expenses by **\$1.2 million**.

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# Budget HIGHLIGHTS Summary



- Increasing student achievement to where it must be, the district will need about **\$4.9 million in addition to the above \$1.2 million current gap.**

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# Important Board/Community Meeting Dates 2016-17



March 15	Martin Luther King Center
March 16	Pomona Middle School
March 21	Chestnut Ridge Middle School
March 22	Board Meeting
March 29	Yeshiva Spring Valley Girls
April 5	Board Meeting
April 6	Ramapo Cultural Center
April 19	Board Meeting-Adopt the Budget
April 24	Finkelstein Memorial Library
May 15	ERCSD Professional Learning Center
May 17	“A Unified Community Educating the Whole Child” Budget Vote



Navigating  
Public  
Education

# Welcome



*Superintendent's  
Budget  
Advisory Council*

**Administrators** ✓  
**Teachers** ✓  
**Community Leaders** ✓  
**Parents** ✓  
**Students** ✓

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