

"A unified community educating the whole child."

Contingency Budget

June 26, 2018

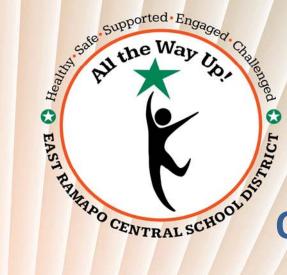


Our Mission

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.



"A unified community educating the whole child."

Our Goals

- 1. Success in the Early Years
- 2. Healthy, Safe, Supported, Engaged and Challenged
- 3. Motivated, Confident, Empowered, Critical Thinkers
- 4. Mastery of Academic Subjects
- 5. High School Graduation and Readiness for College and Careers

Budget Timeline

Budget Vote

May 15, 2018

X

Budget Re-vote

June 19, 2018

X

Contingency

June 26, 2018

Budget

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 \$ 4,375,787 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

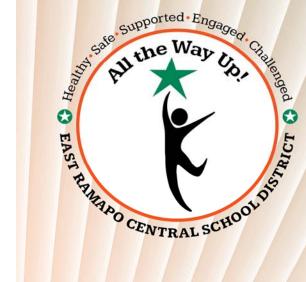
necessary to maintain the educational program, preserve property and ensure the health and safety of the students and staff.

Ordinary Contingent Expenses

Appendix F - Board of Education is Responsible for the Determination of Ordinary Contingent Expenses

- Interscholastic Athletics
- Field Trips
- Extracurricular Activities
- Central Administration

- Curriculum and Instruction K-12
- Fine and Performing Arts
- Special Education
- Transportation
- Facilities



"A unified community educating the whole child."

It Is Good for Our Kids!



"A unified community educating the whole child."

Contingency Budgeting Strategy

Fund Balance

\$959,000=22%

Recommendation #1

Finance part of the budget gap

 Transfer of \$959,000 from the Fund Balance

Fund Balance	Reduction in Principal Payment to Capital Bond (*Deducted from Adopted	
	Budget)	
\$959,000=22%	*\$1,163,742=27%	

Recommendation #2

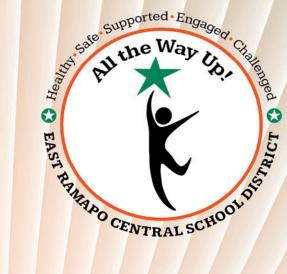
Reduce the amount of payment to the principal of the Capital Bond to the minimum amount required

> Savings of \$1,163,742

Fund Balance	Reduction in	Reductions to Staff,
	Principal Payment to	Services, and
	Capital Bond	Retirements
	(*Deducted from Adopted Budget)	(*Deducted from Adopted Budget)
\$959,000=22%	*\$1,163,742=27%	*2,253,045=51%

Recommendation #3

Reduction to the costs of staff and services



"A unified community educating the whole child."

It Is Good for Our Kids!

Recommendation #3

Reductions to Staff, Services, and Retirements

(*Deducted from Adopted Budget)

*2,253,045=51%

Retirement of three teaching assistants, 14 additional retiring teachers, and a Director	(\$432,062)
Conversion of Directors to an Assistant Superintendent for Professional Development	(\$259,003)
Reduction of two administrative/clerical staff positions	(\$231,352)
Reduction of one nurse position (vacancy)	(\$67,123)

Recommendation #3

Reductions to Staff, Services, and Retirements

(*Deducted from Adopted Budget)

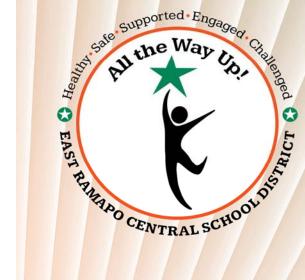
*2,253,045=51%

Reduce 15 Special Education teaching assistant positions (plus two resignations)	(\$679,404)
Elimination of (one newly created) position for a Social Worker	(\$134,000)
Creation of new Middle School Leadership Model	(\$312,539)
Retirement of the Safety Supervisor in the Transportation Department	(\$131,508)
Reduction of central administration non- salary/contractual expenses	(\$6,054)

		Reduction in	Reductions to Staff,
F	und Balance	Principal Payment to Capital Bond (*Deducted from Adopted	Services, and Retirements (*Deducted from Adopted
		Budget)	Budget)
\$9	959,000=22%	*\$1,163,742=27%	*2,253,045=51%
Original Adopted Budget		\$237,334,978	
*Capital Bond Debt Service and Reductions			-\$3,416,787
Contingency Budget Total		\$233,918,191	

East Ramapo Central School District





"A unified community educating the whole child."

It Is Good for Our Kids!