



EAST RAMAPO CENTRAL SCHOOL DISTRICT

"A unified community educating the whole child."

Contingency Budget

June 26, 2018



EAST RAMAPO

CENTRAL SCHOOL DISTRICT

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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.



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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 Budget	June 26, 2018	

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

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- Interscholastic Athletics
 - Field Trips
 - Extracurricular Activities
 - Central Administration
 - Curriculum and Instruction K-12
 - Fine and Performing Arts
 - Special Education
 - Transportation
 - Facilities



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Contingency Budgeting Strategy

Sources of Funds to Meet Contingency Budget Reduction of \$4,375,787

Fund Balance	
\$959,000=22%	

Recommendation #1

Finance part of the budget gap

- Transfer of \$959,000 from the Fund Balance

Sources of Funds to Meet Contingency Budget

Reduction of \$4,375,787

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

**Sources of Funds to Meet Contingency Budget
Reduction of \$4,375,787**

Fund Balance	Reduction in Principal Payment to Capital Bond (*Deducted from Adopted Budget)	Reductions to Staff, Services, and Retirements (*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



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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)
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Elimination of (one newly created) position for a Social Worker	(\$134,000)
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Creation of new Middle School Leadership Model	(\$312,539)
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Retirement of the Safety Supervisor in the Transportation Department	(\$131,508)
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Reduction of central administration non-salary/contractual expenses	(\$6,054)
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Sources of Funds to Meet Contingency Budget Reduction of \$4,375,787

Fund Balance	Reduction in Principal Payment to Capital Bond (*Deducted from Adopted Budget)	Reductions to Staff, Services, and Retirements (*Deducted from Adopted Budget)
\$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
<hr style="border: 1px solid blue;"/> Contingency Budget Total		<hr style="border: 1px solid blue;"/> \$233,918,191

East Ramapo Central School District



... Rise Up!



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