



**LONG TERM (2020-2025) STRATEGIC ACADEMIC AND**

**FISCAL PLAN**

**2022-2023 Addendum**

**Superintendent of Schools: Dr. Clarence G. Ellis**

**District BEDS Code: 500402060000**

**Grade Configuration: Kindergarten to Grade 12**



## Background

Chapter 123 of the Laws of 2021 requires that the Commissioner appoint up to two monitors to provide oversight, guidance and technical assistance related to the educational and fiscal policies, practices, programs and decisions of the district, the board of education (board) and the superintendent. The monitors are consultants to the district, which is responsible for paying the salaries of the monitor as well as the reasonable and necessary costs of a monitor's work.

One key responsibility of the monitors is to work with the district to develop and annually revise a long-term strategic academic and fiscal improvement plan. The current plan is available on the district site and here: [www.tinyurl.com/LTSAFP](http://www.tinyurl.com/LTSAFP).

Upon approval by the Commissioner, this document will become an addendum to the district's Long Term (2020-2025) Strategic Academic and Fiscal Plan, and the recommendations listed in the table below will supersede and replace those contained in prior versions of the plan.

The table below, as submitted to the board of education for adoption, contains each recommendation to be incorporated into the district's 2022–2023 school year revisions to the long-term strategic academic and fiscal improvement plan.

## Organization of Information

In Column 1, identifies the number of recommendations. A simple numbering system is used to create an easy way for readers to be able to reference a recommendation. For example:

- The first recommendation pertaining to governance and leadership improvement strategies is assigned the designation “GL.1”
- The first recommendation pertaining to academic improvement strategies is assigned the designation “A.1”
- The first recommendation pertaining to fiscal improvement strategies is assigned the designation “F.1”

In Column 2, provides the exact text of the recommendation. Most recommendations are written in the form of [time] [actor] [shall/should] [action].

In Column 3, the recommendation type of current, modified, or new is written.

- If the recommendation is one that is unchanged from a recommendation that was contained in the original 2020–2021 school year plan or the updated 2021–2022 school year plan, the word “current” should be entered.
- If the recommendation appeared in a different form in a prior year plan, then the word “modified” should be entered. For example, if the 2021–2022 school year plan contained a recommendation that “Beginning September 1, 2022, each high school shall offer Advanced Placement courses in at least 3 subjects”



has been changed to “Beginning September 1, 2023, each high school shall offer Advanced Placement courses in at least 4 subjects,” then the word “modified” should be entered.

- If a recommendation is new and was not part of previous plans, then the word ‘new’ should be entered.

In Column 4, shares the evidence that the district is expected to provide to demonstrate the accomplishment of the recommendation. Evidence will typically be written artifacts that provide the monitor assurance that the required activity has been accomplished.

### GOVERNANCE AND LEADERSHIP IMPROVEMENT STRATEGIES

Recommendation Number	Specific Text of Recommendation	Recommendation Type (Current, Modified, New)	Evidence of Implementation to be Submitted by District
GL.1	By end of June 2023, the Board shall review and revise as appropriate each current Board policy. Such process shall include providing the public with a meaningful opportunity to participate in the policy review process.	Modified	
GL.2	By December 2022, the BOE shall establish dates, formats and topics for annual retreat(s). Facilitators can be NYSSBA or Rockland School Boards Association or other BOE consultants	Modified	
GL.4	By the end of October 2022 the Board shall adopt a policy regarding attendance at Board meetings and the consequences for unexcused absences from Board meetings.	Modified	
GL.5	Beginning immediately the Board members will respond within 72 hours to requests from the District clerk to confirm their intent to attend a Board meeting.	Modified	
GL.6	By June 30, 2023, all BOE members shall have received training in DEI as shall be required by the monitors	Modified	



	Recurring activity annually		
GL.7	<p>By November 2022, the Board shall reach agreement with the superintendent regarding procedures to be used in the annual evaluation of the superintendent. By January 2023 the BOE shall complete the annual evaluation of the Superintendent for the 21-22 School year</p> <p>Recurring activity annually</p>	Modified	
GL.8	<p>By Nov 2022, the Board shall enter into an agreement with a consultant and/or an organization such as the Rockland County School Boards Association or NYSSBA to assist the Board in implementing the Board self-assessment process and to facilitate retreats.</p> <p>Recurring activity annually</p>	Modified	
GL.9	<p>By January 2023 the Board shall adopt the process by which it will conduct a self-evaluation, which shall include providing the public with an opportunity to provide feedback on the performance of the Board.</p> <p>Recurring activity annually</p>	Modified	
GL.10	<p>By July 31, 2023 the Board shall complete the annual evaluation of the Superintendent</p> <p>Recurring activity annually</p>	Modified	



GL.11	<p>By August 31, 2023 the Board shall approve the procedures for the evaluation of the Superintendent for the 23-24 school year.</p> <p>Recurring activity annually</p>	Modified	
GL.12	<p>By August 31, 2023 the District shall post the procedures for the evaluation of the Superintendent to the District’s website.</p> <p>Recurring activity annually</p>	Modified	
GL.13	<p>8. Within 60 days of completion of the self-assessment process, the Board shall adopt a resolution identifying those actions that the Board will take during the next calendar year to improve the Board’s effectiveness and efficacy based on the results of the self-evaluation. These actions will encompass goals that both improve the function of the Board as a governing body and improve outcomes for the students in the District.</p>	Modified	
GL.14	<p>In accordance with a timeline established by the Monitors thereafter, Board members shall receive training on the roles and responsibilities of Board members in the contracting process.</p>	Current	



### ACADEMIC IMPROVEMENT STRATEGIES

These academic recommendations supersede and replace all improvement strategies in the previous version of the plan.

Recommendation Number	Specific Text of Recommendation		Recommendation Type (Current, Modified, New)	Evidence of Implementation to be Submitted by District
	Strategy Implementation Activity	Improvement Strategy (Action Steps)		
A.1	1.2.1	Beginning July 2022, the Office of Curriculum and Instruction will develop a comprehensive guidance program for K-12 (ARPA: Professional Salaries, Supplies and Materials).  Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)	<b>Modified</b>	dates and attendance, agenda and/or document
A.2	1.2.1	Beginning in September 2022, the Office of Curriculum and Instruction will monitor the implementation of the Comprehensive Guidance plan.  Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)	<b>New</b>	dates and attendance, agenda and/or document
A.3	1.2.3	Beginning in September 2022, the Office of Curriculum and Instruction will lead the monitoring of student progress towards on-time graduation by conducting transcript audits and Final Five status	<b>New</b>	student progress data



		Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)		
A.4	1.2.3	Beginning in October 2022, the Office of Curriculum and Instruction will monitor the implementation and progress of partner academic, vocational and social-emotional programs to measure intended against actualized student outcomes.  Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)	<b>Modified</b>	dates and attendance or agenda or student progress data
A.5	3.2.1	Beginning October 2022, the Superintendent will conduct instructional visits to each school building using Multidimensional Principal Performance Rubric (MPPR) guidance documents to provide assessment and feedback.  Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)	<b>Current</b>	dates and attendance
A.6	1.1.1	Beginning October 2022, the Office of Student Programs, Assessment and Evaluation shall align instructional resources to the yearlong work of curriculum development and refinement.  Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)	<b>Modified</b>	dates and attendance or agenda



A.7	3.1.1	<p>Beginning September 2022, the Office Curriculum and Instruction will identify leaders and monolingual teachers to provide professional learning experiences in advanced literacy strategies for linguistically diverse learners (ARPA: Professional Salaries, Supplies and Materials)</p> <p>Non-recurring activity</p>	<b>Modified</b>	dates and attendance
A.8	3.1.1	<p>Beginning September 2022, the Office of Student Programs, Assessment and Evaluation will partner with the Office of Curriculum and Instruction to provide professional learning experiences in advanced literacy strategies for linguistically diverse learners (ARPA: Professional Salaries, Supplies and Materials)</p> <p>Non-recurring activity</p>	<b>Modified</b>	dates and attendance
A.9	3.1.1	<p>By October 2022, the Office of Special Programs, Evaluations, and Assessment will implement the recommendation in accordance with the timeline following the completion of a review of English language learner programming, development of recommendations for improvement, creation of a timeline for implementing the recommendations.</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>Modified</b>	dates and attendance





A.10	3.1.1	<p>By June 2023, the Office of Special Programs, Evaluations, and Assessment will ensure the appropriate number of teachers and building and District leaders will have received PD on targeted strategies to improve the academic outcomes for English Language Learners through on-going data analysis and site visits, and respondents shall have rated the PD effective in terms of usefulness.</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>New</b>	dates and attendance
A.11	2.1.1	<p>By June 2023, the Office of Curriculum and Instruction will have facilitated at least six (6) Family University learning sessions, providing interpreters in both Spanish and Haitian Creole (ARPA: Professional Salaries, Purchased Services)</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>Current</b>	dates and attendance
A.12	2.2.1	<p>Beginning September 2022, the Office of Curriculum and Instruction will monitor the implementation of school-building monthly family and community engagement (FACE) events.</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>New</b>	dates



A.13	2.2.1	<p>By August 2022, the Personnel Office will build the instructional calendar to include at least two opportunities for formal parent-teacher conferences to allow for two-way dialog about a student’s academic and social-emotional progress.</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>Current</b>	document
A.14	2.2.1	<p>By August 2022, the Office of Curriculum and Instruction will provide schools access to technology to schedule and track conferences, such as SignUp, whether in-person or virtually (ARPA: Purchased Services, Supplies and Materials)</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>Current</b>	document
A.15	2.2.1	<p>By June 2023, Superintendent will hold four Town Halls entitled, “Conversation with Clarence” and monthly Superintendent Circles for Students and Community as an open forum to respond to questions and outline the District’s progress pertaining to identified goals, providing interpreters in both Spanish and Haitian Creole (ARPA: Purchased Services)</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>Current</b>	dates and attendance



A.16	4.2.1	By December 2022, the Personnel Office will have developed a plan to address issues of recruiting, hiring and retention of effective teachers and leaders.  Non-recurring activity	<b>Modified</b>	document
A.17	4.2.1	By October 2022, the Superintendent will ensure the district organizational chart accurately the instructional and operational roles and responsibilities of leadership.  Non-recurring activity	<b>Modified</b>	document
A.18	4.2.3	Beginning September 2022, the Office of Student Support Services will organize the facilitation of coaching and building specific professional development sessions for all school leaders focused on developing their capacity to cultivate social emotional resilience, restorative practices and sustainable organizational leadership, as well as Diversity, Equity and Inclusion practices that curate communal well-being for all (Title, ARPA)  Non-recurring activity	<b>New</b>	dates and attendance
A.19	1.2.4	Beginning October 2022, the Office of Student Support Services will facilitate the organization of monthly professional development sessions for building level teams established to focus on the social emotional	<b>Modified</b>	dates and attendance



		<p>learning needs and climate of their respective buildings, with an emphasis on the implementation of restorative practices, through partners specializing in restorative practices (SEE3). (ARP, Title)</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>		
A.20	3.3.1	<p>Beginning September 2022, the Office of Student Support Services, in partnership with the University of Rochester, will establish peer leaders and adult advisors in each middle school trained to support research-based intervention strategies that limit vaping and other substance abuse.</p> <p>Non-recurring activity</p>	<b>New</b>	dates and attendance or agenda
A.21	4.2.3	<p>By December 2022, as per the approved NYSED technology plan, the Department of Management Information Systems (Technology) will work with the security systems contractor to install security cameras, lockdown systems and card access in all schools. (Smart Schools Bond Act)</p> <p>Non-recurring activity</p>	<b>New</b>	document
A.22	1.1.1	<p>Beginning October 2022, the Office of Special Student Services shall align instructional resources to the</p>	<b>Modified</b>	dates and attendance



		<p>yearlong work of curriculum development and refinement.</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>		
A.23	3.1.1	<p>Beginning September 2022, the Office of Student Support Services, in partnership with the Lower Hudson Regional Partnership Center, will provide monthly training and coaching for self-contained and ICT teachers on the targeted use of data to support instruction.</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>Current</b>	dates and attendance
A.24	1.2.1	<p>Beginning October 2022, the Office of Student Support Services will organize and facilitate the implementation of increased access to career-readiness courses for all secondary level students through expanded Career Technical Education (CTE) programming designed to enhance the professional capacity of staff in support of academic enrichment, college, career and citizenship readiness, with the goal of increased student academic proficiency and graduation rates. (ARP, Title)</p> <p>Non-recurring activity</p>	<b>Current</b>	dates and attendance or agenda



A.25	3.2.1	<p>By October 2022, the Office Curriculum and Instruction will have access to each building’s learning walk feedback tool data</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>Modified</b>	dates
A.26	1.1.1	<p>Beginning July 2022, the Office of Curriculum and Instruction shall facilitate the multi-year work of curriculum development and refinement (curriculum, instruction, and assessments): English Language Arts, Science, Social Studies, Music, Computer Science, Health, and Physical Education (ARPA: Professional Salaries; Title: Supplies &amp; Materials)</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>Current</b>	dates and attendance or agenda
A.27	1.1.2	<p>Beginning September 2022, the Office of Curriculum and Instruction will monitor critical data points that demonstrate the impact of each schools’ RTI2/MTSS processes and protocols.</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>New</b>	student progress data
A.28	1.1.2	<p>Beginning November 2022, the Office of Curriculum and Instruction will continue to invest in licenses and</p>	<b>New</b>	document



		<p>professional development to utilize during K–8 individualized tutoring sessions by subscribing to a literacy academic support network such as Book Nook (ARPA: Professional Services, Purchased Services)</p> <p>Non-recurring activity</p>		
A.29	1.1.2	<p>By September 2022, the Office of Curriculum and Instruction will distribute library (digital and print) books to support social emotional learning and student independent reading of diverse/culturally representative high interest texts, as well as professional text for teacher/leader professional practices (Title: Supplies and Materials).</p> <p>Non-recurring activity</p>	<b>New</b>	document
A.30	1.1.2	<p>Beginning October 2022, the Office of Student Support Services will establish monthly district-wide MTSS team meetings that provide guidance on the role of interventionists and all instructors in RTI2 decision making, student assessment and program implementation, along with the use of resources to meet the diverse needs of all learners throughout the District.</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>New</b>	dates and attendance or agenda



A.31	1.1.2	<p>Beginning August 2022, the Office of Student Support Services will coordinate professional development on Orton-Gillingham reading intervention strategies for all remaining teachers supporting K-3 students and K-8 students with disabilities to strengthen pedagogical understanding and implementation of the five components of reading (phonemic awareness, phonics, vocabulary, fluency, and comprehension). (IDEA, ARP, Title)</p> <p>Non-recurring activity</p>	<b>New</b>	dates and attendance or agenda
A.32	1.1.3	<p>Beginning September 2022, the Office of Curriculum and Instruction, shall engage leaders in professional learning experiences (ie, coaching) that include data-driven leadership and culturally relevant and responsive leadership practices (ARPA: Purchased Services).</p> <p>Non-recurring activity</p>	<b>New</b>	dates and attendance or agenda
A.33	1.1.4	<p>Beginning September 2022, the Office of Curriculum and Instruction will purchase content area curriculum resources instructional materials and equipment (ARPA: Purchased Services, Supplies and Materials; Title: Purchased Services, Supplies and Materials)</p> <p>Non-recurring activity</p>	<b>New</b>	document





A.34	1.1.5	<p>Beginning August 2022, the Office of Curriculum and Instruction will continue to monitor and communicate expectations to building leadership and teachers the use of Schoology as the K-12 district-wide learning management system by teachers for communication and blended learning (ARPA: Purchased Services, Supplies and Materials; Title: Purchased Services, Supplies and Materials)</p> <p>Non-recurring activity</p>	<b>New</b>	document
A.35	1.2.1	<p>Beginning July 2022, the Office of Curriculum and Instruction will continue to offer K-12 Expanded School Year (EXP) summer, after school, and Saturday programming that provides individualized and differentiated small-group supplemental instruction to address the needs of impacted students, including low-income students, students with disabilities, English language learners, migrant students, students experiencing homelessness and children and youth in foster care by hiring administrators, site supervisors, teachers, paraprofessionals, monitors, clerical staff, nurses, social workers, security, and administrators (ARPA: Professional Salaries)</p> <p>Non-recurring activity</p>	<b>Modified</b>	dates and attendance or document
A.36	1.2.1	Beginning July 2022, the Transportation Department	<b>Modified</b>	document



		will provide busing for all Expanded School Year programs (ARPA: Purchased Services)  Non-recurring activity		
A.37	1.2.1	Beginning July 2022, the Office of Curriculum and Instruction will partner with providers and teacher leaders to support curriculum and professional development for Expanded School Year programs in order to support individualized and small group instruction (ARPA: Purchased Services, Supplies and Materials).  Non-recurring activity	<b>New</b>	document
A.38	1.2.1	Beginning of July 2022, the Office of Student Support Services will expand K-8 Science, Technology, Engineering, and Math (STEM) programming in partnership with agencies such as 21st Century ED to create district partnerships with community agencies (OSSS) (ARPA: Purchased Services, Supplies and Materials)  Non-recurring activity	<b>Current</b>	dates and attendance or agenda or document
A.39	1.2.1	Beginning of July 2022, the Office of Curriculum and Instruction will expand K-8 Science, Technology, Engineering, and Math (STEM) programming in	<b>Current</b>	dates and attendance or agenda or document



		<p>partnership with agencies such as 21st Century ED to map curriculum (C&amp;I) (ARPA: Purchased Services, Supplies and Materials)</p> <p>Non-recurring activity</p>		
A.40	1.2.1	<p>Beginning July 2022, the Office of Curriculum and Instruction will map vertical and horizontal articulation of the 7-12 Technology Education curriculum and provide teacher professional development in partnership with agencies such as Project Lead the Way to expand graduation pathways (ARPA: Professional Salaries; Title: Professional Salaries, Supplies and Materials).</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>Modified</b>	dates and attendance or agenda or document
A.41	1.2.1	<p>Beginning August 2022, the Office of Curriculum and Instruction will collaborate with BOCES and science teachers to re-evaluate and develop the design of model secondary science lab for inquiry-based investigations (i.e., chemistry, physics, biology, aquatics, astronomy, earth science and Integrated Physics and Chemistry) (ARPA: Purchased Services, Supplies and Materials)</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>New</b>	dates and attendance or agenda or document



A.42	1.2.2	<p>Beginning October 2022, the Office of Curriculum and Instruction will monitor the implementation and impact of school comprehensive education plans through facilitating Leadership in Action meetings and holding quarterly data conversations (ARPA: Professional Salaries)</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>New</b>	dates and attendance or agenda or student progress data
A.43	1.3.1	<p>By October 2022, the Department of Management Information Systems (Technology) will communicate to building-level Distributions Teams charged with managing device distribution the District’s expectations for adherence to common protocols, such as inputting data related distribution, inventory, and monitoring of individual devices for all students and staff</p> <p>Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)</p>	<b>Current</b>	documentt
A.44	2.1.1	<p>Beginning September 2022, the Office of Curriculum and Instruction will facilitate building level use of Family ID to monitor extra-curricular, co-curricular, interscholastic participation (Title: Purchased Services, Supplies and Materials)</p> <p>Activities that are expected to be completed more than</p>	<b>New</b>	dates and attendance or document



		once during a year (e.g., quarterly, monthly, weekly)		
A.45	3.1.1	Beginning September 2022, the Office Curriculum and Instruction will strengthen its partnership with the East Ramapo Teacher Center (TC) to support end of year goal attainment by ensuring TC alignment to Long Term Strategic Academic and Fiscal Plan (LTSFP)  Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)	<b>Current</b>	dates and attendance or agenda or survey
A.46	3.1.1	Beginning October 2022, the Office Curriculum and Instruction will monitor building use of Frontline Professional Growth Platform to calendar, organize, and manage professional development activities.  Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)	<b>Modified</b>	dates and attendance or survey
A.47	4.1.1	Beginning September 2022, the Office of Curriculum and Instruction will administer four cycles of the Renaissance Star Early Literacy, Reading and Math, the district-wide universal screener and benchmark assessment for K-12 students. (ARPA: General Funds)  Activities that are expected to be completed more than once during a year (e.g., quarterly, monthly, weekly)	<b>New</b>	dates and attendance or document
A.48	4.2.3	By September 2022, as per the approved NYSED	<b>New</b>	document



		<p>technology plan, the Department of Management Information Systems (Technology) will expand the wireless infrastructure in all buildings, outdoor wireless for high schools and increase the internet bandwidth to 5 GB. (CARES, BOCES coser)</p> <p>Non-recurring activity</p>		
A.49	4.2.3	<p>By August 2023, Department of Management Information Systems (Technology) will migrate district’s network directory structure &amp; storage from Novell platform to Microsoft cloud platform (MS Azure) for ease of data access, broader global support, product compatibility, enhanced security features &amp; automatic integration with the digital resources. (BOCES coser)</p> <p>Non-recurring activity</p>	<b>New</b>	document
A.50	4.2.4	<p>Beginning September 2022, the Office of Curriculum and Instruction will purchase music, art, physical education, health, and interscholastic equipment and materials (ARPA: Supplies and Materials; Title: Supplies and Materials)</p> <p>Non-recurring activity</p>	<b>New</b>	dcoument
A.51		Revision to trends and annual targets in current plan	<b>Modified</b>	<a href="#">See Appendix A: Trends and Annual Targets</a>



### FISCAL IMPROVEMENT STRATEGIES

Recommendation Number	Specific Text of Recommendation	Recommendation Type (Current, Modified, New)	Evidence of Implementation to be Submitted by District
F.1	The Superintendent shall create a 3-part Financial Efficiencies and Expenditure Reduction Plan (FEERP) to ensure that the June 30, 2023 Fund Balance is positive. This process shall start immediately and follow the items outlined in the Monitors' September 15, 2022 letter to the Superintendent.	New	
F.2	By June 30, 2023, the Board shall adopt a Budget Development Calendar that details the due dates for submission of budget documentation such that each phase of the budget process shall be completed timely. <i>Recurring annually</i>	Current	Link to the Calendar can be found <a href="#">here</a> .
F.3	By June 30, 2023, the District staff shall submit to the Board an analysis of the salary schedules, debt payment schedule, and transportation expenditures necessary to inform the development of the proposed budget for the succeeding school year. <i>Recurring annually</i>	Current	The Superintendent and Executive Cabinet will perform a line-by-line review of the budget. Superintendent will provide a bimonthly analysis to the Board of Education of the modifications to the 2022-2023 budget
F.4	By June 30, 2023, the District staff shall provide the Superintendent and the Board monthly with an estimate of the projected June 30 fund balance. <i>Recurring annually</i>	Current	Projected June 30, 2023 fund balance analysis will be provided on a monthly basis
F.5	Beginning Fall 2022 (with the development of the 2023–2024 proposed budget), the District shall adopt the following policies and practices:	Current	<a href="#">2023_Budget.pdf</a>



	<ul style="list-style-type: none"><li>o The proposed budget shall be based on a strategic examination of current resource use in order to determine the contribution that each investment makes to educational outcomes.</li><li>o The proposed budget shall be based on a review of expenditure trends and projected expenses, as well as local and state revenue projections.</li><li>o Assumptions used to develop the proposed budget shall be stated explicitly in the budget document, including projected increases or decreases in enrollment and trends in expenditure growth.</li><li>o Notes shall be added to the 2023–2024 budget to explain any unusual line-item budget expenditures or revenues. The explanation notes must be completed to align with the proposed 2023–2024 budget. The explanation notes which are to be appended to the 2023–2024 Budget will give the reader further insight to budgetary changes.</li><li>o District staff shall be provided written guidance and procedures regarding budgetary objectives and budgetary procedures.</li><li>o The budget development process shall be informed by the guidance on budget development that the NYSED provides to the Monitors.</li><li>o Within the context of expected revenues, the proposed budget shall allocate the resources needed to implement the academic components of the Plan and be adequate to ensure that all students are able to meet State standards.</li><li>o Within the context of expected revenues, the budget shall allocate funds to support increases in extracurricular activities, course offerings, non-mandated support services, non-mandated art and music classes, programs and services for English language learners and students with disabilities, and maintenance of class sizes.</li><li>o The proposed budget shall be aligned with the Plan.</li></ul>		
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	o The proposed budget shall take into account external factors that affect the projected tax base and enrollment numbers.		
F.6	Beginning July 1, 2022, school leadership and Department leads shall institute the practice of cross referencing line-item expenditures, per department, per budget code to ensure monies to be obligated are aligned with the District’s long-term strategic academic goals.	Current	Budget booklet provided to all building administrators
F.7	Beginning July 1, 2022, District shall implement a process by which new Business Office staff are trained in how to submit invoices for services, STAC billing, and the billing of other school districts that have students enrolled in the District and have received health and welfare services.  Throughout the 22.23 school year, the provision of such training shall be tracked and documented.	Current	<a href="#"><u>OFP Audit Efficiency Action Plan.pdf</u></a>
F.8	By June 30, 2023, the Assistant Superintendent for Business/Supervisor of Fiscal Services will ensure that all bid processes and specifications align with operational standards of practice and Government Accounting Standards.  The District needs to hire or appoint an Assistant Superintendent for Business.	Current	Assistant Superintendent for Personnel will provide the posting of Assistant Superintendent for Business position
F.9	Following the conclusion of the 6/30/2022 External Auditors Year-End Financial Statement, the District shall review historical trend data and revise the five-year fiscal plan.	Current	<a href="#"><u>5 Year Financial Plan.pdf</u></a>
F.10	Following the conclusion of the 6/30/2022 External Auditors Year-End Financial Statement, the District shall ensure that all auditor suggestions, concerns, and areas for improvement, are resolved.	Current	Year-end financial report to be provided when concluded; that is when suggestions, concerns, and areas for improvement are resolved.
F.11	By June 30, 2023, the Board shall appoint an appropriately certified Director of Facilities.	Current	Assistant Superintendent for Personnel will



			provide the posting of Director of Facilities position
F.12	By June 30, 2023, the Director of Facilities shall establish standards, procedures, and a schedule for the regular cleaning and routine maintenance of each District facility, which shall be approved by the Board and the Monitors.	Current	Determined with the Director of Facilities
F.13	Beginning July 1, 2022, the District shall conduct for each District facility quarterly inspections and assign grades to each facility based on its adherence to standards for cleanliness and routine maintenance. A copy of the grades assigned and the rationale for the grades shall be provided to the Board within 30 days of the conclusion of each quarter. Any corrective actions needed shall occur in accordance with the schedule stipulated in the report.	Current	A copy of the grades assigned and the rationale for the grades shall be provided to the Board within 30 days of the conclusion of each quarter.  <a href="#">E_RAMAPO_Facilities_Status_Scorecard.pdf</a>
F.14	Beginning July 1, 2022, the District shall establish and implement a policy for the issuance of uniforms to all custodial and maintenance staff, which shall include the use, care, cleaning, and replacement of such uniforms.	Current	Determined with the Director of Facilities
F.15	Beginning July 1, 2022, the Board shall appoint members to a committee to develop recommendations for incorporation into the Five-Year Capital Plan. The committee shall issue its report by June 2023, which shall include recommendations regarding whether current District footprint is adequate to meet the needs of current and future students.	Current	The committee shall issue its report by June 2023, which shall include recommendations regarding whether the current District footprint is adequate to meet the needs of current and future students.



## APPENDIX A

### TRENDS AND ANNUAL TARGETS

#### Goal 1.1 Increase % of students at/above proficiency

##### Targets

Measure	Population	Growth Target	Spring 2022	Target 6/23	Target 6/24	Target 6/25
Reading: Proficiency	K	+2ppts	53%	55%	57%	59%
Reading: Proficiency	1st	+2ppts	37%	39%	41%	43%
Reading: Proficiency	2nd	+2ppts	31%	33%	35%	37%

##### Results

Measure	Population	Growth Target	Spring 2022	Result 6/23	Result 6/24	Result 6/25
Reading: Proficiency	K	+2ppts	53%	%	%	%
Reading: Proficiency	1st	+2ppts	37%	%	%	%
Reading: Proficiency	2nd	+2ppts	31%	%	%	%