



East Ramapo Central School District

Board of Education Special Meeting

Tuesday, May 31, 2022, 7:30 PM



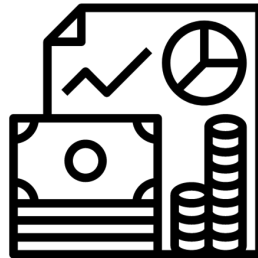


EAST RAMAPO CENTRAL SCHOOL DISTRICT

2022-2023

Proposed Strategic Budget

REVOTE
6/21/22





Budget Development for 2022-2023 Fiscal Year

May 3-10, 2022	Budget hearing - budget statement and required attachments available 7 days prior to budget hearing
May 4-11, 2022	Budget notice must be mailed to eligible voters after the budget hearing, but no later than six days prior to the vote
May 11-16, 2022	District Clerk must maintain a list of names of those residents who were given absentee ballots and make such list available for public inspection and legal challenge until the day of election (Public posting no longer required)
May 12, 2022	Second sworn statement of campaign contributions or loans by candidates for membership on the Board of Education to be filed with the District Clerk and Commissioner of Education five days prior to vote date
May 12-16, 2022	Sworn statement of campaign contributions or loans in excess of \$1,000, received before vote date and not previously reported, to be filed with the District Clerk and Commissioner of Education within twenty-four hours of receipt by candidates for membership not he Board of Education
May 17, 2022	Statewide annual meeting / board election / budget vote day
June 6, 2022	Last date to file with District Clerk and Commissioner of Education final sworn statement of campaign contributions by candidates for membership on Board of Education. Due 20 days after the election/budget vote EL §1529(l)(c)
June 21, 2022	Statewide budget revote day
July 1, 2022	Implement 2022-23 Budget

Operations *Prioritize the Health and safety of students, staff and families*

BOARD OF EDUCATION BUSINESS MEETING

TRANSLATIONS AVAILABLE: ESPAÑOL: 1-602-580-9528 CÓDIGO DE ACCESO: 3705623





EAST RAMAPO CENTRAL SCHOOL DISTRICT

REVISED Proposed 2022- 2023 Budget Revenues



*For the 21/22 fiscal year, the district anticipates receiving \$1,000,000 in Legislative Grant funding for full day Kindergarten and Arts in Elementary Schools.

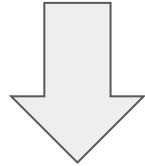
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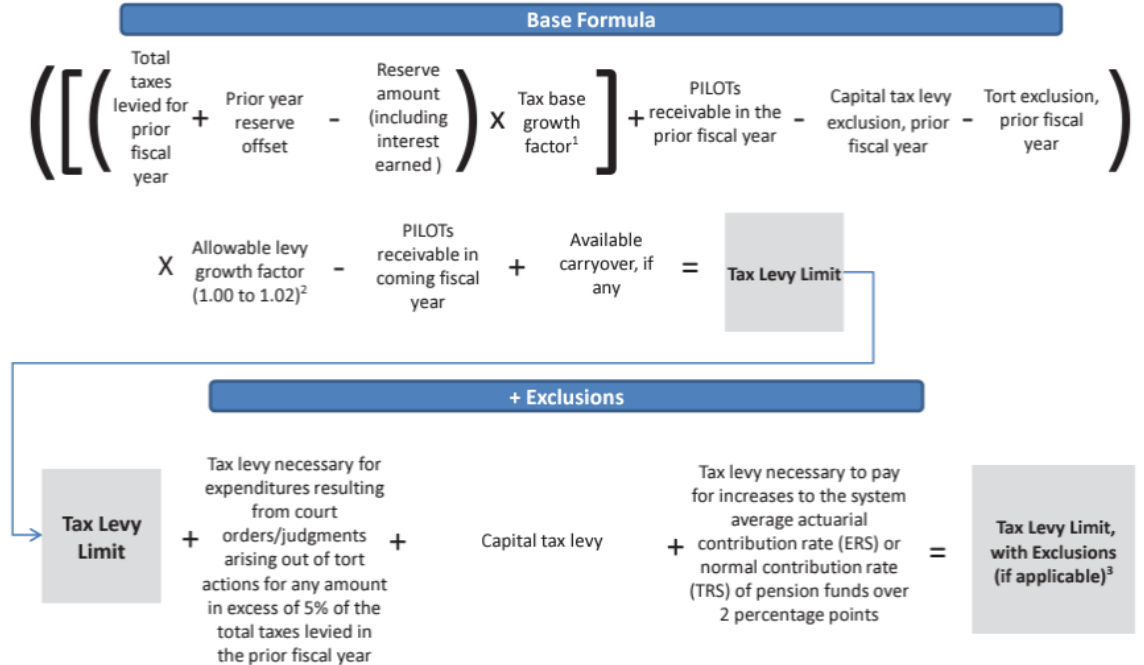


Tax CAP Formula / Tax Levy Limit

Complex



Multi-Step Formula





2022-2023 Tax Levy Limit Calculation

DUE MARCH 1, 2022
TAX LEVY LIMIT CALCULATION

2022-2023 TAX LEVY CALCULATION

PRIOR YEAR TAX LEVY	\$154,242,013
<i>Multiply by:</i>	
TAX BASE GROWTH FACTOR	1.0088
	\$155,599,343
<i>Adjusted Tax Levy:</i>	
ADD PRIOR YEAR PILOTS	\$257,663
LESS PRIOR YEAR EXEMPTIONS (CAP. LEVY)	\$2,590,102
ADJUSTED PRIOR YEAR LEVY	\$153,266,904
<i>Multiply by:</i>	
ALLOWABLE GROWTH FACTOR	1.02
Tax Levy including Growth Factor:	\$156,332,242
LESS PILOTS FOR COMING YEAR	\$235,569
ADD AVAILABLE CARRYOVER FR 6/30/21	\$1,781,641
TAX LEVY LIMIT (before exclusions)	\$157,878,314
EXCLUSIONS (TRS, CAP. LEVY)	\$2,735,178
MAXIMUM ALLOWABLE LEVY	\$160,613,492
MAXIMUM LEVY AMOUNT INCREASE	\$6,371,479
TAX CAP	4.13%

The 2022-2023 revised budget proposal will include a **1.63% levy increase over the prior years levy**

\$2,523,379

1.63% increase in comparison to the prior years levy

**Any increase to the Tax Levy is subject to 50% +1 voter approval.
The district is not seeking a super majority voter approval (over 60%) because we are staying within the tax cap.*

This revised proposal is in response to the recently defeated budget.



Tax Levy Impact to Homeowners



Estimated Tax Impact 2022-2023					
	Effective Market Value	Assessed Value	Increase in Tax Rate (Per Thoudsand)	Based on Levy Increase	
				Monthly	Yearly
Town of Clarkstown	\$450,000.00	\$121,725.00	\$0.73	\$7.40	\$88.86
	\$500,000.00	\$135,250.00	\$0.73	\$8.23	\$98.73
	\$550,000.00	\$148,775.00	\$0.73	\$9.05	\$108.61
Town of Haverstraw	\$300,000.00	\$213,360.00	\$0.11	\$1.96	\$23.47
	\$350,000.00	\$248,920.00	\$0.11	\$2.28	\$27.38
	\$400,000.00	\$284,480.00	\$0.11	\$2.61	\$31.29
Town of Ramapo	\$500,000.00	\$51,500.00	\$1.92	\$8.24	\$98.88
	\$550,000.00	\$56,650.00	\$1.92	\$9.06	\$108.77
	\$600,000.00	\$61,800.00	\$1.92	\$9.89	\$118.66



Proposed 2022-2023 Revenue Budget

	2021-2022 Approved Budget	2022-2023 Proposed Budget	\$ Difference
Tax Levy	\$154,490,227	\$157,013,606	\$2,523,379
NYS Aid Revenue	\$87,867,659	\$94,651,214	\$6,783,555
PILOTs	\$250,000	\$252,602	\$2,602
Health Services	\$475,000	\$475,000	-
Non-Resident, Foster, OPWDD Tuition	\$1,600,000	\$1,678,313	\$78,313
Chapter Tuition - STAC	\$1,920,000	\$1,541,840	(\$378,160)



Proposed 2022-2023 Revenue Budget

	2021-2022 Approved Budget	2022-2023 Proposed Budget	\$ Difference
BOCES Refund for Prior Year Surplus	\$850,000	\$830,399	(\$19,601)
Workers Comp & Ins. Reimbursement	\$150,000	\$93,318	(\$56,682)
Medicaid	\$1,000,000	\$989,000	(\$11,000)
Use of Facilities	\$228,000	\$236,081	\$8,081
Misc Revenue	\$1,315,000	\$1,130,453	(\$184,547)



Proposed 2022-2023 Revenue Budget

	2021-2022 Approved Budget	2022-2023 Proposed Budget	\$ Difference
Interfund Transfers from Debt Service	\$53,218	\$53,055	(\$163)
Fund Balance & Appropriated Reserves	-	-	-
CARES Funding	\$22,250,529	-	(\$22,250,529)
Total Revenues:	\$272,449,633	\$258,944,880	(\$13,504,753)



EAST RAMAPO CENTRAL SCHOOL DISTRICT

REVISED Proposed 2022- 2023 Budget Expenses





Proposed 2022-2023 Expenditure Budget

	2021-2022 Approved Budget	2022-2023 Proposed Budget	\$ Difference
Salaries	\$112,632,486	\$116,410,625	\$3,778,139
Benefits	\$55,899,206	\$58,690,653	\$2,791,448
Materials & Equipment *	\$28,434,103	\$4,470,840	(\$23,963,263)
Contractual	\$14,402,142	\$39,266,219	\$24,864,077
Contractual - Legal **	\$1,500,000	\$2,026,953	\$526,953
Contractual - Transportation ***	\$46,000,106	\$61,868,506	\$15,868,400

* BOCES expenses shifted to contractual line, ** Increase is based on projected actuals for 21/22,

*** Increase is based on projected actuals for 21/22 + CPI



Proposed 2022-2023 Expenditure Budget

	2021-2022 Approved Budget	2022-2023 Proposed Budget	\$ Difference
CARES Expenditures	\$15,800,000	-	(\$15,800,000)
Debt Payment	\$26,880,107	\$5,561,162	(\$21,318,946)
Legal Settlement	\$5,446,140	-	(\$5,446,140)
Transfer to Other Funds (F,H) *	-	\$2,523,380	\$2,523,380
Transfer from Special Aid Fund	(\$34,544,657)	(\$31,873,457)	\$2,671,200
Totals Expenditures:	\$272,449,633	\$258,944,880	(\$13,504,753)

* F: to support Special Education Services; 4201 and Summer Handicap, H: Renovation of secondary instructional areas for PE



Expenditure Considerations

Transfer to Capital Line



- Ramapo High School
 - Athletic Flooring Replacement
 - Bleacher Replacement
 - Auditorium ADA Renovations





Proposed 2022-2023 Balanced Budget



Represents a - 4.96% reduction in budget compared to the prior year

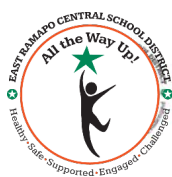


Contingency Budget

Under a **Contingency Budget**, the District's Tax Levy for 2022-2023 must be the same (or less) than the Tax Levy for 2021-2022 (0% increase).

For the 2022-2023 proposed budget, the District is proposing a 1.63% tax levy increase (\$2,523,379).

If the budget is defeated, the District will cut handicap accessibility and renovation of secondary instructional areas for Physical Education at Ramapo High School in the amount of \$2,523,379.



Questions?

Dr. Clarence G. Ellis

Superintendent of Schools

cellis@ercsd.org

845-577-6011

Mr. Bruce Singer

Fiscal State Monitor

bsinger@ercsd.org

Mrs. Linda E. Macias

Assistant Superintendent for Business

lmacias@ercsd.org

845-577-6061

Mary Fox-Alter

Instructional State Monitor

mfox@ercsd.org



East Ramapo Central
School District

Board of Education Meeting Agenda



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