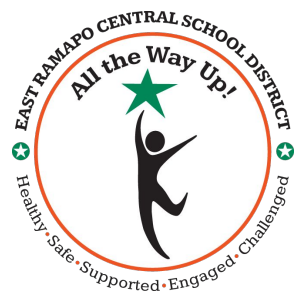




Proposed Strategic Budget 2023-2024 Revised for Revote

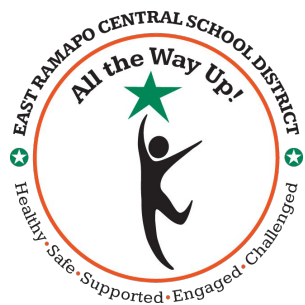




Proposed 2023–2024 Revenue

Revote Budget – ZERO TAX LEVY INCREASE

	2022–2023 Contingency Budget	2023–2024 Proposed Revote Budget	\$ Difference	% Change
Tax Levy	\$ 154,490,227	\$ 154,490,227	\$ -	0.00%
NYS Aid Revenue	\$ 94,651,214	\$ 134,335,929	\$ 39,684,715	41.93%
PILOTs	\$ 252,602	\$ 252,602	\$ -	0.00%
Health Services	\$ 475,000	\$ 350,000	\$ (125,000)	-26.32%
Non-Resident, Foster, OPWDD Tuition	\$ 1,678,313	\$ 1,403,000	\$ (275,313)	-16.40%
Chapter Tuition - STAC	\$ 1,541,840	\$ 500,000	\$ (1,041,840)	-67.57%
BOCES Refund for Prior Year Surplus	\$ 830,399	\$ 700,000	\$ (130,399)	-15.70%
Workers Comp & Ins. Reimbursement	\$ 93,318	\$ 93,318	\$ -	0.00%
Medicaid	\$ 989,000	\$ 1,120,000	\$ 131,000	13.25%
Use of Facilities	\$ 236,081	\$ 157,631	\$ (78,450)	-33.23%
Interest & Misc Revenue	\$ 1,130,451	\$ 2,150,000	\$ 1,019,549	90.19%
Interfund Trans. for Debt Svs	\$ 53,055	\$ 53,055	\$ -	0.00%
TOTAL	\$ 256,421,500	\$ 295,605,762	\$ 39,184,262	15.28%



Proposed 2023-2024 Expenditure

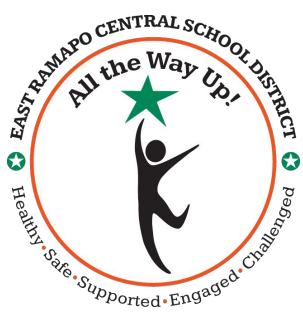
Revote Budget

	2022-2023 Contingency Budget	2023-2024 Proposed Revote Budget	\$ Difference	% Change
Salaries	\$ 116,410,625	\$ 114,202,746	\$ (2,207,879)	-1.90%
Benefits	\$ 58,690,653	\$ 57,575,833	\$ (1,114,820)	-1.90%
Materials & Equipment*	\$ 4,470,840	\$ 4,962,817	\$ 491,977	11.00%
Contractual	\$ 39,266,219	\$ 40,767,636	\$ 1,501,417	3.82%
Contractual - Legal **	\$ 2,026,953	\$ 2,168,301	\$ 141,348	6.97%
Contractual - Transportation ***	\$ 61,868,506	\$ 62,787,869	\$ 919,363	1.49%
CARES Expenditures	\$ -	\$ -	\$ -	0.00%
Debt Payment	\$ 5,561,162	\$ 5,782,963	\$ 221,801	3.99%
Legal Settlement	\$ -	\$ -	\$ -	0.00%
Transfer to Capital (H)	\$ -	\$ 6,357,597	\$ 6,357,597	100.00%
Transfer from/to Special Aid Fund (F)	\$ (31,873,458)	\$ 1,000,000	\$ 32,873,458	-103.14%
TOTAL	\$ 256,421,500	\$ 295,605,762	\$ 39,184,262	15.28%

* Increase is based on projected actuals for 22/23,

** Increase is based on projected actuals for 22/23 + CPI

*Working Document - Point In Time Data - 5/30/2023



Proposed Capital Projects

(Subject to voter approval – 6/20/23 Revote)

<u>Project</u>	<u>Total</u>
Gymnasium Floors (Ramapo, SV, Pomona, Kakiat)	\$ 3,644,322.00
Gymnasium Bleacher Replacement (Ramapo, SV, Pomona, Kakiat)	\$ 1,661,487.00
Ramapo High School Auditorium ADA Renovations	\$ 1,051,788.00
Total 23/24 Transfer to Capital	<u>\$ 6,357,597.00</u>



Impact of a Contingency Budget

- Total budget will be reduced by \$6,357,597
- Decrease in Tax Levy Revenue
- Decrease in Propose Capital Project Expenditures (noted below)

<u>Project</u>	<u>Total</u>
Gymnasium Floors (Ramapo, SV, Pomona, Kakiat)	\$ 3,644,322.00
Gymnasium Bleacher Replacement (Ramapo, SV, Pomona, Kakiat)	\$ 1,661,487.00
Ramapo High School Auditorium ADA Renovations	\$ 1,051,788.00
Total 23/24 Transfer to Capital	\$ 6,357,597.00

Estimated 2023-2024 Tax Rate Impact with Levy @ \$154,490,227 (0% increase)

	Effective Market Value	Assessed Value	Change in Tax Rate (Per Thoudsand)	0% Levy Increase	
				Monthly	Yearly
Town of Clarkstown	\$450,000	\$109,215	(\$4.09)	(\$37.24)	(\$446.89)
	\$500,000	\$121,350	(\$4.09)	(\$41.38)	(\$496.54)
	\$550,000	\$133,485	(\$4.09)	(\$45.52)	(\$546.19)
	\$700,000	\$169,890	(\$4.09)	(\$57.93)	(\$695.16)
Town of Haverstraw	\$300,000	\$183,870	(\$0.93)	(\$14.19)	(\$170.28)
	\$350,000	\$214,515	(\$0.93)	(\$16.56)	(\$198.66)
	\$400,000	\$245,160	(\$0.93)	(\$18.92)	(\$227.04)
	\$700,000	\$429,030	(\$0.93)	(\$33.11)	(\$397.32)
Town of Ramapo	\$500,000	\$42,550	(\$1.65)	(\$5.86)	(\$70.32)
	\$550,000	\$46,805	(\$1.65)	(\$6.45)	(\$77.35)
	\$600,000	\$51,060	(\$1.65)	(\$7.03)	(\$84.38)
	\$700,000	\$59,570	(\$1.65)	(\$8.20)	(\$98.45)

Above is based on 2023 preliminary assessed values and equalization rates

EQUALIZATION RATE	
Town of Clarkstown	0.2427
Town of Haverstraw	0.6129
Town of Ramapo	0.0851
(Data from each town assessor and orpts)	

Revenues
\$295,605,762

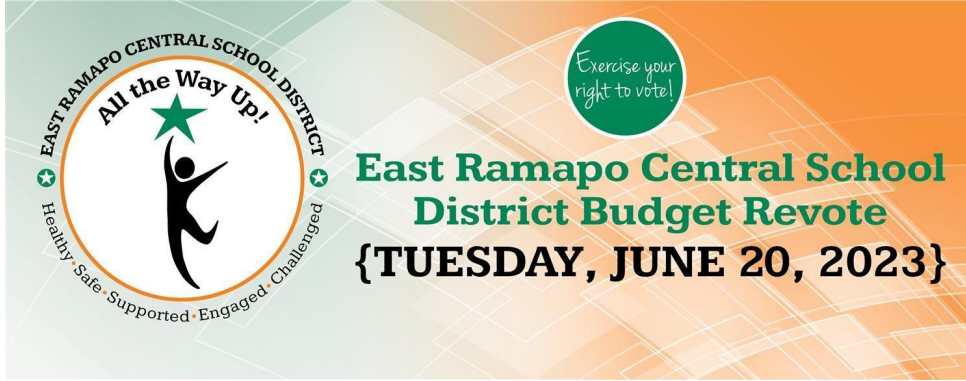
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Expenditures
\$295,605,762



Balanced Budget

Revised for Revote



June 20, 2023 Budget Revote Information and Download Forms www.ercsd.org/budgetrevote23

Voters are citizens, age 18 or older, resident of the District for at least 30 days prior to June 20, 2023, and registered to vote

ALL registered voters in ALL wards can vote on the budget. You must vote at the poll site for the ward that you reside in.

Important Dates

- | | |
|---------------|---|
| June 13, 2023 | Last date for voter registration with the District - 12:30 p.m. to 4:30 p.m. |
| June 13, 2023 | Last date to request an absentee ballot to be mailed to the voter |
| June 19, 2023 | Last date to request an absentee ballot for pickup by the voter, or designee |
| June 20, 2023 | All absentee ballots and military ballots <u>must be received</u> by the District Clerk by 5 p.m. in order to be counted. |
| June 20, 2023 | In-person voting at ward poll sites is 7:00 a.m. to 9:30 p.m. |
| June 20, 2023 | Board of Education meeting starts at 8:30 p.m. |

*Every Vote
Counts!*



*Revised Budget:
0% increase
in the tax levy!*

East Ramapo Central School District **SCHOOL BUDGET REVOTE**

TUESDAY, JUNE 20, 2023

