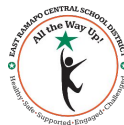




Spanish speaking participants who would like to listen to the Board meeting interpreted into Spanish should dial the following conference call number:

Los participantes de habla hispana que deseen escuchar la reunión interpretada en español deben marcar el siguiente número de conferencia:

1-720-843-2672 código de acceso / access code: **3705623**





TRANSLATIONS AVAILABLE: ESPAÑOL 1-720-843-2672 código de acceso / access code: 3705623



Hey there, neighbors of the
East Ramapo Central School District!

Get ready for an exciting event that's popping up just
for you! We're thrilled to announce an in-person
Pop-Up Town Hall Meeting
and we want YOU to be a part of it!



When: Friday, June 16, 2023
Time: 6:00pm - 7:15pm
Where: The Hamlets in Nanuet



2023-2024 Proposed Strategic Budget Revised for Revote





EAST RAMAPO CENTRAL SCHOOL DISTRICT

Mission

Our mission acts as the “why” or who we are by explaining our fundamental purpose as an organization.

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.

Vision

Our vision captures the “what” or who we hope to become for our desired future.

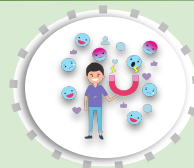
We will become proficient in all that we do.

2022-2023

Commitments



Academic/Instructional
Accelerate Academic Achievement



Social Emotional Learning
Social, Emotional and Mental Health



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

DISTRICT COMMITMENTS

*Academics,
Social-Emotional Learning
and Operations to create
the schools that our
students deserve.*



ACADEMICS

- Research-based **teacher professional development** in reading and literacy that will enhance instruction for English Language Learners
- **Print and digital resources** to support small-group reading instruction
- Student access to **accelerated/college courses, art, music and technology programs**



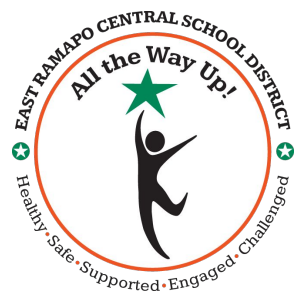
SOCIAL-EMOTIONAL LEARNING

- Restorative environments where ALL students feel connected and comfortable and that build community:
 - **school security**
 - **counseling**
 - **mentoring**



OPERATIONS

- Capital projects that prioritize the health and safety of students, staff and families:
 - renovations to the **secondary gymnasium floors, bleachers and auditoriums**
 - **equipment** to maintain buildings and grounds district-wide



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

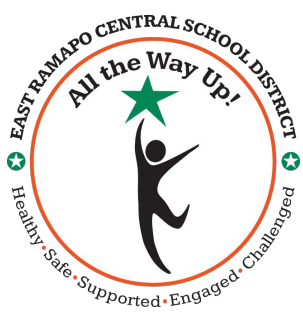
Revote Budget



	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,

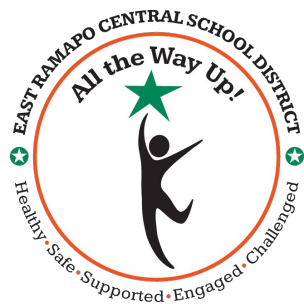
** Increase is based on projected actuals for 22/23 + CPI *Working Document - Point In Time Data - 5/30/2023



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 Tax rate decrease with No levy Increase

ESTIMATED DECREASE IN THE TAX RATE AT 0% TAX LEVY INCREASE

Tax Levy amount = \$ 154,490,227.00

Based on published preliminary property assessments by each town AS OF 5/22/23

Preliminary 2023 equalization rates, not final as of 5/22/23 on ORPTS (Office of Real Property Tax Services)

Town	actual	estimate		
	2022-23 rate	2023-24 rate	change	% Change
Ramapo	116.542792	114.890189	-1.652603	-1.42%
Clarkstown	44.376738	40.284941	-4.091797	-9.22%
Haverstraw	16.878385	15.952284	-0.926101	-5.49%

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)



Tax Levy History

Uncollected Revenue for Program
Updated

Fiscal Year	Max Allowable Levy	Tax CAP	Tax Levy	Difference
2018-2019	\$154,817,065	2.22%	\$151,461,007	\$3,356,058
2019-2020	\$159,493,891	5.30%	\$154,490,227	\$5,003,664
2020-2021	\$159,871,908	3.82%	\$154,490,227	\$5,381,681
2021-2022	\$158,613,756	2.67%	\$154,490,227	\$4,123,529
2022-2023	\$160,613,492	3.96%	\$154,490,227	\$6,123,265
2023-2024	\$161,538,423	4.56%	\$154,490,227	\$7,048,196

Represents **\$31,036,393** of uncollected revenue for program

Revenues
\$295,605,762

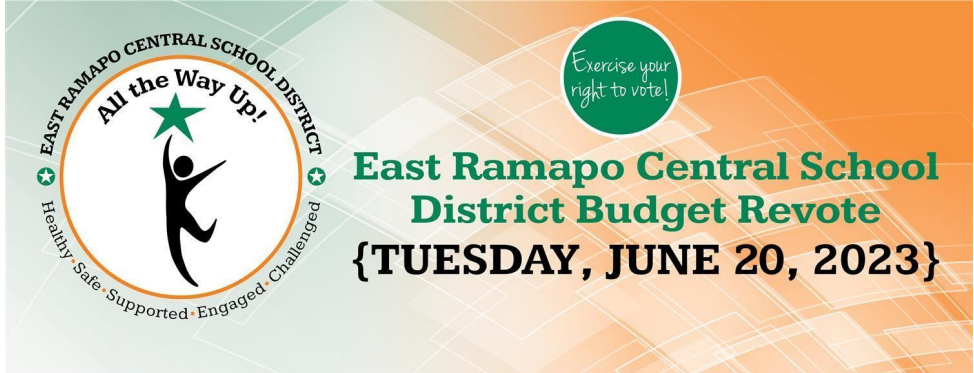
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Expenditures
\$295,605,762



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 must be received 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

