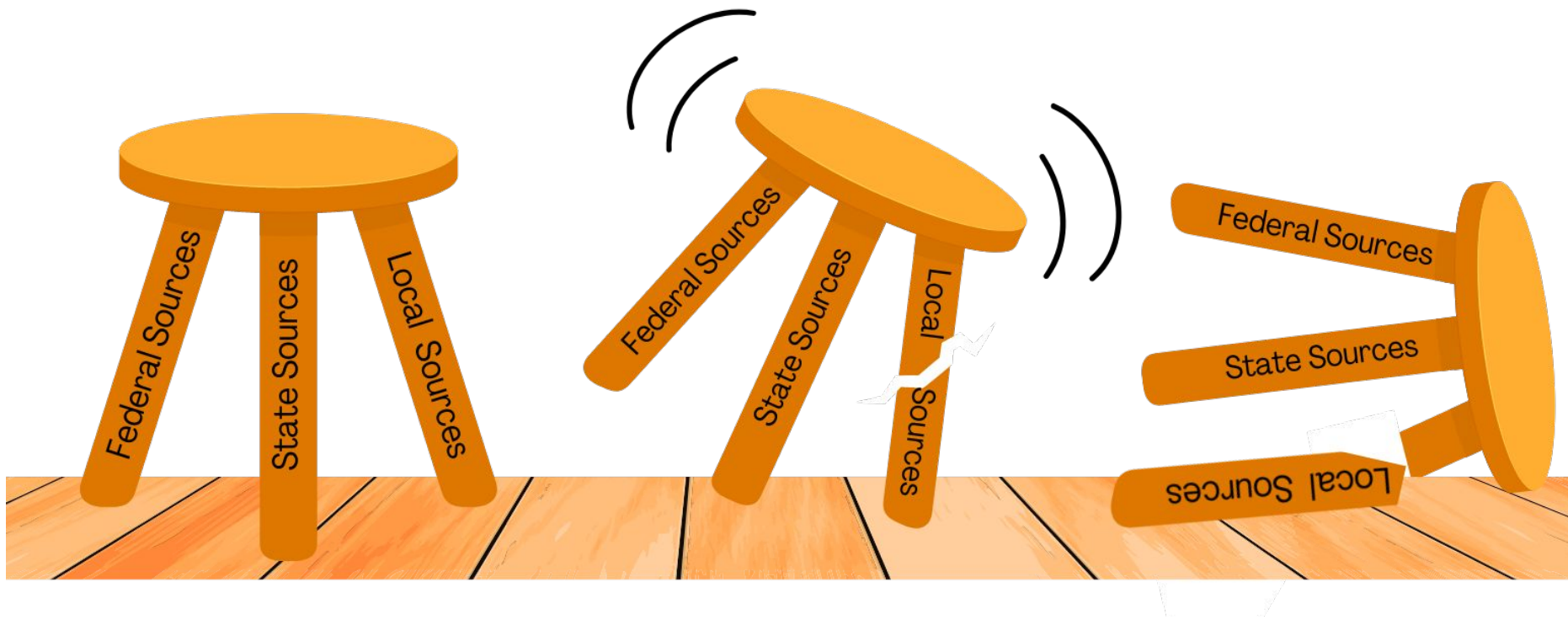




Proposed Strategic Budget 2023-2024

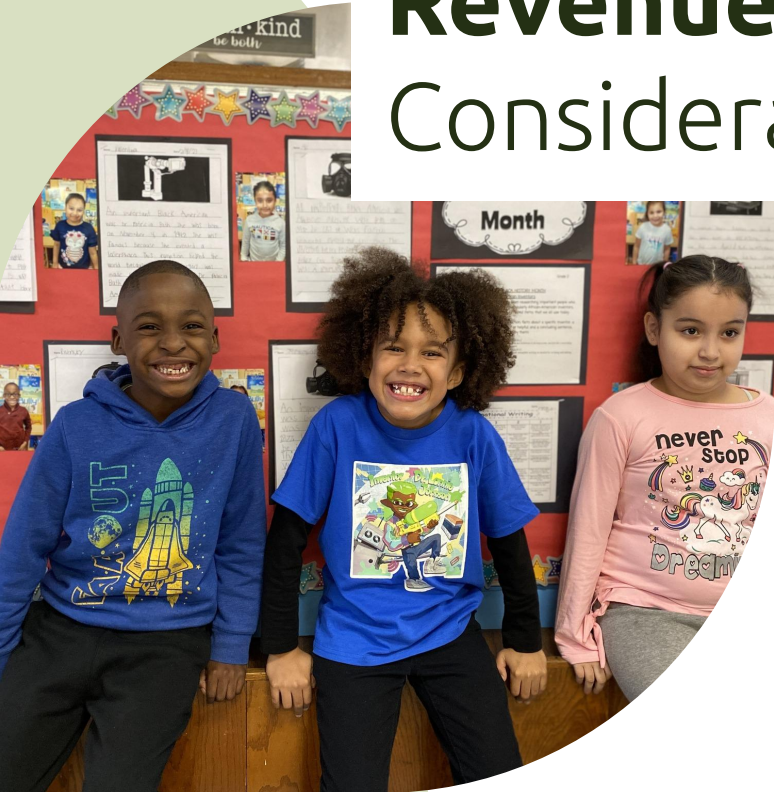


Funding Sources for Public Schools



Revenue

Considerations



The State Aid projections are not final until after Legislative vote in April, 2023.

State Aid Increase

Foundation Aid – approximately \$40,000,000
2023-2024 Proposed State Aid Revenue: \$134,335,929

Tax Levy

Final after budget vote

No Unassigned Fund Balance used to balance the budget

Proposed 2023–2024 Revenue Budget

	2022–2023 Contingency Budget	2023–2024 Proposed Budget	\$ Difference	% Change
Tax Levy	\$154,490,227	\$157,564,583	\$3,074,356	1.99%
NYS Aid Revenue	\$94,651,214	\$134,335,929	\$39,684,715	41.93%
PILOTs	\$252,602	\$252,602	\$0	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	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	0.00%
TOTAL	\$256,421,500	\$298,680,118	\$42,258,618	16.48%

Expenditure ■

Considerations

Expenditure Decreases

- Operating Efficiencies
 - \$4.6 million savings

Expenditure Increases

- Necessary capital Improvements of \$10 million dollars.
- CRRSA Funding **Ends 9/30/2023**
 - Approximately \$31.8 million will be charged to the general fund in 2023/24
- Contractual Expenses
 - Consumer Price Index Increase
 - Average 6% increase in CPI over the last 12 months
 - Impact of Universal Transportation to total expenditures

Proposed 2023–2024 Expenditure Budget

	2022–2023 Contingency Budget	2023–2024 Proposed 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	\$40,199,589	\$933,370	2.38%
Contractual - Legal *	\$2,026,953	\$2,168,301	\$141,348	6.97%
Contractual - Transportation **	\$61,868,506	\$62,787,869	\$919,363	1.49%
Debt Payment	\$5,561,162	\$5,782,963	\$221,801	3.99%
Transfer to Other Funds (F,H)	\$0	\$10,000,000	\$10,000,000	100.00%
Transfer from Special Aid	(\$31,873,458)	\$1,000,000	\$32,873,458	-103.14%
TOTAL	\$256,421,500	\$298,680,118	\$42,258,618	16.48%

Data revised on 3/24/23 (Expenditure estimate added to Transfer to Special Aid Fund)

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

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

Proposed Capital Projects

(Subject to voter approval)

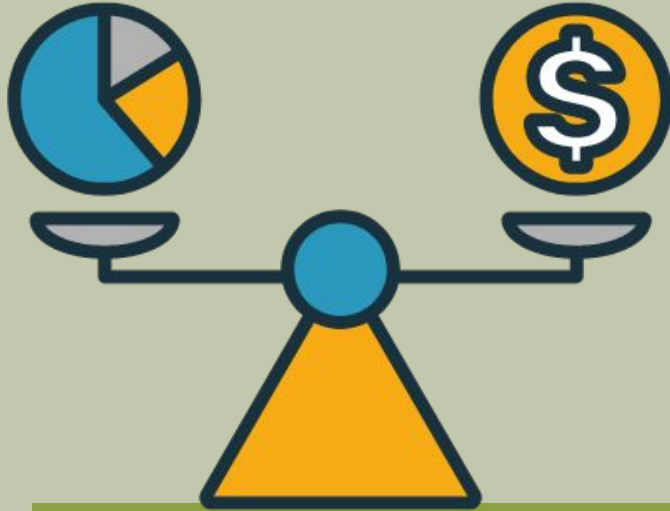
<u>Project</u>		<u>Total</u>
* Playgrounds K-6 (11) - dependent on 5/16/23 voter results	\$	3,300,000.00
Gymnasium Floors (Ramapo, SV, Pomona, Kakiat)	\$	3,644,322.00
Gymnasium Bleacher Replacement (Ramapo, SV, Pomona, Kaki)	\$	1,661,487.00
Ramapo High School Auditorium ADA Renovations	\$	1,051,788.00
Equipment B&G and Other	\$	342,403.00
Total 23/24 Transfer to Capital	\$	10,000,000.00

* Related fencing is budgeted in the ARPA Federal Funds

Revenues
\$298,680,118

=

Expenditures
\$298,680,118



Balanced Budget

Estimated 2023-2024 Tax Impact

Estimated 2023-2024 Tax Rate Impact with Levy @ \$157,564,583 (1.99% increase)					
	Effective Market Value	Assessed Value	Change in Tax Rate (Per Thousand)	1.99% Levy Increase	
				Monthly	Yearly
Town of Clarkstown	\$450,000.00	\$121,725.00	\$0.91	\$9.18	\$110.21
	\$500,000.00	\$135,250.00	\$0.91	\$10.20	\$122.46
	\$550,000.00	\$148,775.00	\$0.91	\$11.23	\$134.70
Town of Haverstraw	\$300,000.00	\$213,360.00	\$0.34	\$6.12	\$73.46
	\$350,000.00	\$248,920.00	\$0.34	\$7.14	\$85.70
	\$400,000.00	\$284,480.00	\$0.34	\$8.16	\$97.95
Town of Ramapo	\$500,000.00	\$51,500.00	\$2.38	\$10.21	\$122.47
	\$550,000.00	\$56,650.00	\$2.38	\$11.23	\$134.71
	\$600,000.00	\$61,800.00	\$2.38	\$12.25	\$146.96

* The tax rates are based on if the current assessed value by each of the town assessors.

Above is based on 2022 assessed values and equalization rates

EQUALIZATION RATE

Town of Clarkstown 0.2705

Town of Haverstraw 0.7112

Town of Ramapo 0.103

(Data from each town assessor)



That's less than a cup of coffee. About 40 cents a day max.

Five Year Tax Comparison

	<u>Actual</u> <u>2018-2019</u>	<u>Actual</u> <u>2019-2020</u>	<u>Actual</u> <u>2020-2021</u>	<u>Actual</u> <u>2021-2022</u>	<u>Actual</u> <u>2022-2023</u>
Budgeted Tax Levy	\$ 151,461,007.00	\$ 154,490,227.00	\$ 154,490,227.00	\$ 154,490,227.00	\$ 154,490,227.00
Assessed Value					
Ramapo	\$ 1,084,179,966.00	\$ 1,099,790,684.00	\$ 1,113,221,261.00	\$ 1,122,644,777.00	\$ 1,131,777,249.00
Clarkstown	\$ 322,013,644.00	\$ 325,491,329.00	\$ 328,082,122.00	\$ 333,510,774.00	\$ 335,202,785.00
Haverstraw	\$ 441,169,788.00	\$ 444,978,334.00	\$ 446,052,419.00	\$ 443,793,788.00	\$ 443,399,400.00
	<u>\$ 1,847,363,398.00</u>	<u>\$ 1,870,260,347.00</u>	<u>\$ 1,887,355,802.00</u>	<u>\$ 1,899,949,339.00</u>	<u>\$ 1,910,379,434.00</u>
Tax Rate					
Ramapo	119.958121	120.010303	118.537247	117.596636	116.542792
Clarkstown	45.317512	46.403984	45.582054	44.403870	44.376738
Haverstraw	15.199123	16.041940	16.431190	16.907006	16.878385
Equalization Rate					
Ramapo	0.1190	0.1160	0.1144	0.1146	0.1030
Clarkstown	0.3150	0.3000	0.2975	0.3035	0.2705
Haverstraw	0.9392	0.8678	0.8253	0.7971	0.7112

Tax Rate decrease year-to-year for Ramapo & Clarkstown

Please note the tax rate reduction over the last four years for Ramapo and Clarkstown, while there was no increase in the tax levy.

Contingency

Budget

Under a **Contingency Budget**, the District's Tax Levy for 2023-2024 must be the same (or less) than the Tax Levy for 2022-2023 (0% increase).

The District is proposing a **1.99%** tax levy increase (**\$3,074,356**). If the budget is voted down, the District will be tasked with eliminating the construction of **11 playgrounds** across the district.

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

Represents **\$23,988,197** of uncollected revenue for program

5 year projection

Based on 0% tax levy increase each year

	0% increase in tax Levy				0% increase in tax Levy				0% increase in tax Levy				0% increase in tax Levy			
	PROJECTION		BUDGET		PROJ BUDGET		PROJ BUDGET		PROJ BUDGET		PROJ BUDGET		PROJ BUDGET			
	2022-2023	2023-2024	DOLLAR CHG	%%	2025	DOLLAR CHG	%%	2026	DOLLAR CHG	%%	2027	DOLLAR CHG	%%	2028	DOLLAR CHG	%%
REVENUE																
Local Tax Levy	\$154,490,227	\$154,490,227	\$0	0.00%	\$154,490,227	\$0	0.00%	\$154,490,227	\$0	0.00%	\$154,490,227	\$0	0.00%	\$154,490,227	\$0	0.00%
Local Misc Rev	\$6,790,049	\$5,106,551	-\$1,683,498	-24.79%	\$5,208,171	\$101,620	1.99%	\$5,311,814	\$103,643	1.99%	\$5,417,519	\$105,705	1.99%	\$5,525,328	\$107,809	1.99%
State	102,451,214	134,835,929	32,384,715	31.61%	135,000,000	164,071	0.12%	135,000,000	0	0.00%	135,000,000	0	0.00%	135,000,000	0	0.00%
Federal	7,408,819	1,120,000	(6,288,819)	-84.88%	\$1,142,288	22,288	1.99%	\$1,165,020	22,732	1.99%	\$1,188,203	23,184	1.99%	\$1,211,849	23,645	1.99%
Transfers In	53,055	53,055	0	0.00%	53,055	0	0.00%	53,055	0	0.00%	53,055	0	0.00%	53,055	0	0.00%
TOTAL REVENUE	271,193,364	295,605,762	24,412,398	9.00%	295,893,741	287,979	0.10%	296,020,116	126,374	0.04%	296,149,004	128,889	0.04%	296,280,458	131,454	0.04%
EXPENDITURES																
Salary and Benefits Costs	140,152,649	172,778,579	32,625,930	23.28%	182,595,443	9,816,863.67	5.68%	188,728,699	6,133,256	3.36%	195,072,168	6,343,469	3.36%	201,633,306	6,561,138	3.36%
Other	106,862,721	122,827,183	15,964,462	14.94%	115,232,723	-7,594,460	-6.18%	119,697,292	4,464,569	3.87%	124,525,352	4,828,061	4.03%	129,657,238	5,131,886	4.12%
TOTAL EXPENDITURES	247,015,370	295,605,762	48,590,392	19.67%	297,828,165.63	2,222,403.63	0.75%	308,425,990	10,597,825	3.56%	319,597,521	11,171,530	3.62%	331,290,544	11,693,023	3.66%
SURPLUS/DEFECIT	24,177,994	0			(1,934,424)			-12,405,875			-23,448,516		-35,010,086			
BEGINNING FUND BALANCE	4,290,839	28,468,833			28,468,833			26,534,408			14,128,533		(9,319,983)			
YEAR END BALANCE*	\$28,468,833	\$28,468,833			\$26,534,408			\$14,128,533			-\$9,319,983		-\$44,330,068			
BALANCE AS% OF EXPENDITURES	11.53%	9.63%			8.91%			4.58%			-2.92%		-13.38%			
FUND BALANCE AS # OF MONTHS OF EXPEND	1.38	1.16			1.07			0.55			-0.35		-1.61			

Notes:

* This includes a 0% increase in tax levy revenue and \$0 for capital project expenditures each year, 2024/2025 through 2027/2028. To maintain a operating budget all fund balance reserves will have to be depleted.

Why Vote?

This proposed budget reinforces our commitment to Academics, Social-Emotional Learning and Operations to create the schools that our students deserve.



EAST RAMAPO CENTRAL SCHOOL DISTRICT
"A unified community educating the whole child"
BUDGET EDITION - SPRING 2023

Budget Vote Scheduled for Tuesday, May 16, 2023
A MESSAGE FROM YOUR BOARD OF EDUCATION PRESIDENT AND SUPERINTENDENT

DEAR EAST RAMAPO COMMUNITY,
After months of careful planning and thoughtful consideration, the East Ramapo Central School District Board of Education recently adopted a budget of \$298,680,118 for the 2023-24 academic year. This proposed spending plan maintains all of the district's high quality programs and services in support of the district's long-term goals in the areas of academic instruction, social-emotional learning and operations.

The 2023-24 budget includes a proposed tax levy of 1.99%, which stays within the New York State tax levy cap. As always, the Board of Education remains sensitive to the tax burden on the community.

Assembling the district's budget is no easy task. The year-round process involves gathering input from community members, the Board of Education, administrators and educators. This proposed budget is the result of strong collaboration, prudent negotiation and is in service of the district's strategic plan.

This newsletter provides an overview of the proposed budget that taxpayers will vote on May 16, how tax bills may be affected, polling locations, Board of Education candidates up for election and more. The district's official website—[ercsd.org](http://www.ercsd.org)—also includes additional information about the proposed 2023-24 budget, as well as an archive of Board of Education meetings during which the proposed spending plan was discussed.

We hope to see you at the polls on Tuesday, May 16!
Dr. Clarence G. Ellis
Superintendent of Schools

Shimon Rose
President, Board of Education

This proposed budget reinforces our commitment to 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
 - Playground equipment at our elementary schools
- 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

VOTE: TUESDAY, MAY 16, 2023 | 7:00 A.M. - 9:30 P.M.



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**
- **Playground equipment** at our elementary schools



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

DISTRITO ESCOLAR CENTRAL DEL ESTE DE RAMAPO



ÚNASE A NOSOTROS PARA EL

**2023-2024
Preliminar**

Presupuesto del Distrito

Reuniones comunitarias

PRESENTACION POR:

DR. CLARENCE G. ELLIS, SUPERINTENDENTE DE ESCUELAS
SRA. NATALIE ESPINAL, SUPERINTENDENTE ADJUNTA INTERINA DE NEGOCIOS

LAS REUNIONES SE LLEVARÁN A CABO LOS DÍAS:
MIÉRCOLES, 26 DE ABRIL DE 2023 19:00
OFICINA DEL DISTRITO DE ERCSD/SALA DE JUNTAS - 105 S. MADISON AVE,
SPRING VALLEY, NY
LUNES, 1 DE MAYO DE 2023 18:30
YESHIVA SPRING VALLEY GIRLS, 142 GRANDVIEW AVE, MONSEY, NUEVA YORK

Las reuniones también estarán disponibles virtualmente.
Consulte el sitio web del distrito:
www.ercsd.org para el enlace de la reunión.

EAST RAMAPO CENTRAL SCHOOL DISTRICT



PLEASE JOIN US FOR THE

**2023-2024
Preliminary
District Budget
COMMUNITY MEETINGS**

PRESENTATION BY:

DR. CLARENCE G. ELLIS, SUPERINTENDENT OF SCHOOLS
MS. NATALIE ESPINAL, INTERIM ASSISTANT SUPERINTENDENT OF BUSINESS

MEETINGS WILL TAKE PLACE ON:

WEDNESDAY, APRIL 26, 2023 7:00 PM

ERCSD DISTRICT OFFICE /BOARD ROOM - 105 S. MADISON AVE, SPRING VALLEY, NY

MONDAY, MAY 1, 2023 6:30 PM

YESHIVA SPRING VALLEY GIRLS, 142 GRANDVIEW AVE, MONSEY, NY

Meetings will also be available virtually.

Please check the district website:
www.ercsd.org for the meeting link.

EAST RAMAPO CENTRAL SCHOOL DISTRICT



JOIN NOU POU LA

**2023-2024
Preliminè**

Presupuesto del Distrito

Renyon kominote yo

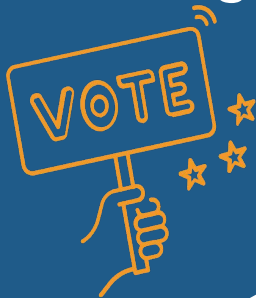
PREZANTASYON POU:

DOKTÈ CLARENCE G. ELLIS, SIPÈNTANDAN LEKÒL YO
SRA. NATALIE ESPINAL, SUPERINTENDENTE ADJUNTA INTERINA DE BUSINESS

REYINYON YO PRAL FÈT SOU:
MEKREDI, 26 AVRIL 2023 7:00 PM
BIWO DISTRI ERCSD/SAL REYINYON - 105 S. MADISON AVE, SPRING VALLEY, NY
LENDI, 1 ME 2023 18:30
SPRING VALLEY GIRLS YESHIVA, 142 GRANDVIEW AVE, MONSEY, NEW YORK

Las reuniones también disponible virtualmente.
Konsilte sit web distri a:
www.ercsd.org pou lenn reyinyon an.

Importance of Voting



**Exercise your
RIGHT TO VOTE!**

East Ramapo Central School District
TRUSTEE AND BUDGET VOTE
MAY 16, 2023

Visit www.ERCSD.org



Exercise su derecho al VOTO!

VOTACION DEL PRESUPUESTO Y
FIDEICOMISARIO DEL DISTRITO
ESCOLAR CENTRAL DE EAST RAMAPO
16 DE MAYO DE 2023

Visita www.ERCSD.org



Who can vote?

- ★ Citizens, age 18 or older, resident of the District for at least 30 days prior to May 16, 2023 and registered to vote.
- ★ Registration not needed if you voted in a school or November General election in the past 4 years.
- ★ Voters must vote at the poll location in the ward that they reside in.

Are you registered to Vote?



¿No estás seguro de si estás registrado para votar?
¿Se pregunta dónde se encuentra su sitio de votación?

Ahora puede confirmar esta información visitando <https://vip.ntsteamed.com/>
Para obtener más información acerca de la Elección de East Ramapo 2023 y votación presupuestaria, visite <https://www.ercsd.org/Page/11859>



Not Sure if You're Registered to Vote?
Are you wondering where your poll site is located?

You can now confirm this information by visiting <https://vip.ntsteamed.com/>
For more information about the 2023 East Ramapo Election and Budget Vote, please visit <https://www.ercsd.org/Page/11859>



Pa sèten si ou anrejistre pou vote?
Mande ki kote biwo vòt ou a sitiye?

Ou kapab konfime a konfime enfòmasyon sa yo lè ou vizite <https://vip.ntsteamed.com/>
Pou plis enfòmasyon sou 2023 East Ramapo eleksyon ak bidjè Vòt, tanpri vizite <https://www.ercsd.org/Page/11859>

Check your poll site tonight!

¡Revisa tu sitio de votación esta noche!

LAST DAY OF REGISTRATION IS **MAY 3rd**

East Ramapo's Budget and Trustee Vote will be held on Tuesday, May 16, 2023 from 7 A.M. to 9:30 P.M.

There is an
IN-PERSON VOTER REGISTRATION
ON WEDNESDAY, MAY 3, 2023

at the East Ramapo Board Meeting Room (P.L.C.C. Room)
located at 105 South Madison Avenue in Spring Valley.

Not registered to vote?
Visit ercsd.org/budgetvote23



El Presupuesto y Voto del Fideicomisario de East Ramapo se llevará a cabo el martes 16 de mayo de 2023 de 7 a.m. a 9:30 p.m

EL MIÉRCOLES 3 DE MAYO DE 2023 HAY UN REGISTRO DE VOTANTES EN PERSONA

en la Sala de Reuniones de la Junta de East Ramapo (Sala P.L.C.C.) ubicada en 105 South Madison Avenue en Spring Valley.

¡Ejerza su derecho al voto!
Visitar ercsd.org/budgetvote23



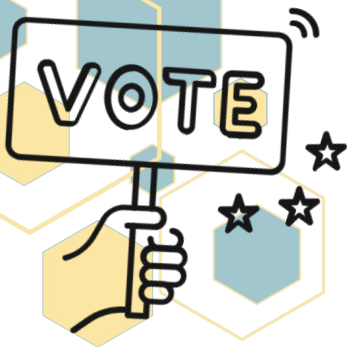
Bidjè East Ramapo ak vòt administratè yo pral fèt Madi 16 Me 2023, ant 7am - 9:30pm.

ENSKRIPSYON ELEKTÈ AN PÈSÒN AP FÈT 3 ME, 2023

nan sal reyinyon konsèy Ramapo ki sitiye nan 105 South Madison Avenue nan Spring Valley.

Poko anrejistre pou vote? Vizite ercsd.org/budgetvote23





- Voting represents the views and values of the community
- Voting decides what level of programming and services the school district will provide
- Voting is a privilege we have to have a voice, to show our children that their education matters to us and to demonstrate the power of democracy



Early Childhood Center



Fleetwood



KAKIAT STEAM ACADEMY
EST. 2016



Chestnut Ridge Middle School



Eldorado



Grandview



Elmwood



Hempstead



Pomona Middle School



Spring Valley High School



Community Questions & Conversation

