



Proposed Strategic Budget 2023-2024

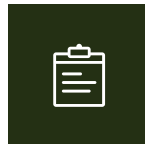




Budget Calendar

March 2023

March 1, 2023



Submit 2023-24 Calculation

for tax levy limit to Office of State Comptroller, Tax & Finance & SED (Single submission to OSC only)

Commissioner of Education

must approve the budget 45 days prior to the board adoption



March 23, 2023

March 2023

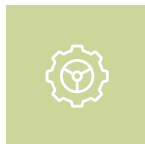


Present 2023-24 operational & general support budget

to the Board of Education for review and comment (Operations & Maintenance, Transportation and General support)

Present 2023-24 debt service & employee benefit budget

to the board of education for review & comment



March 2023

March 2023



Present 2023-24 instructional & Special Education Budget

to the board of education for review & comment

Legal notice of school budget hearing & budget vote

Must advertise four times within seven weeks of the vote with first publication at least 45 days before date of budget vote



March 28 - April 3, 2023

Budget Presentation Agenda



Proposed Revenues

- State Aid Analysis
- Tax Levy
- Proposed Revenue Budget
- Revenue Considerations



Proposed Expenditures

- Proposed Expenditure Budget
- Expenditure Considerations
- Budget Efficiencies
- The Establishment of Reserves



In Addition...

- Contingency Budget
(no playground project without voter approval)
- Alignment to the Strategic & Fiscal Plan
- Use of Federal Funds
- Five Year Fiscal Plan
- Monitor – Partnership & Collaboration

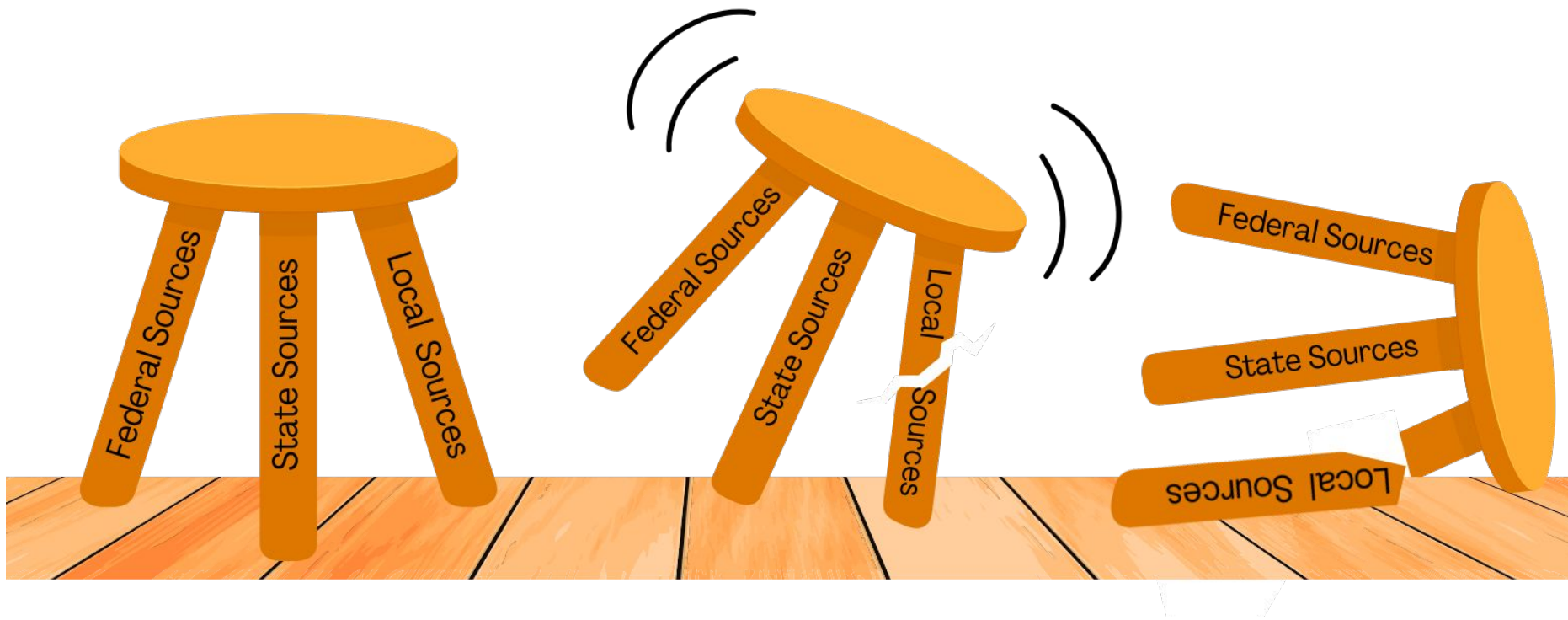


Proposed Strategic Budget 2023-2024

Revenues



Funding Sources for Public Schools



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

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
<u>Assessed Value</u>					
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>
<u>Tax Rate</u>					
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
<u>Equalization Rate</u>					
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

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

Tax CAP Formula / Tax Levy Limit

Tax Cap Formula/Property Tax Cap Calculation = determines the levy limit



Allowable levy growth is the lesser of 2% or CPI

- Thresholds control the allowable increases to the tax levy
 - Tax Base Growth Factor¹
 - Allowable Levy Growth Factor²
 - PILOTs (\$~252k)
 - Capital Tax Levy³ TRS and/or ERS Exclusions (~\$2.8MM)

¹Set by NYS Department of Real Property Tax, 1.0096

²Based on CPI and set by NYS OSC, 1.02

³includes capital projects, building aid, and debt service, ~\$2.8MM)

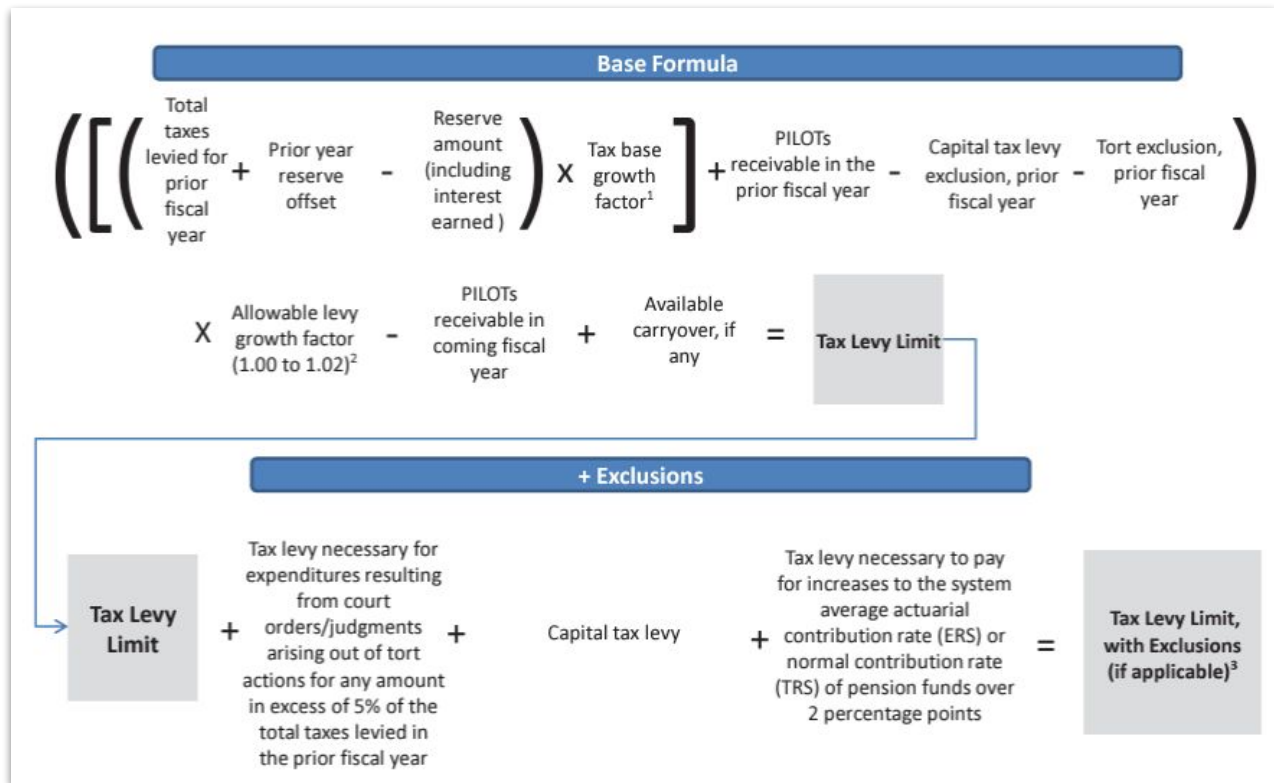


Tax CAP

Formula

Tax Levy

Limit



Complex

Multi-Step Formula

Tax Levy Limit Calculation

2023-2024

The 2023-2024 budget proposal will include a **1.99%** levy increase over the prior years levy

Based on the NYS Office of the State Comptroller's formula, the district can opt to increase the tax levy by up to

\$7,048,196

4.56% 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.**

EAST RAMAPO CENTRAL SCHOOL DISTRICT
Due March 1, 2023
2023-2024 TAX LEVY LIMIT CALCULATION
(Real Property Tax Cap)
Submitted 3/1/23

PRIOR YEAR TAX LEVY	\$154,490,227
<i>Multiply by:</i>	
TAX BASE GROWTH FACTOR	1.0096
	\$155,973,333
<i>Adjusted Tax Levy:</i>	
ADD PRIOR YEAR PILOTS	\$235,569
LESS PRIOR YEAR EXEMPTIONS (CAP. LEVY)	\$2,735,178
ADJUSTED PRIOR YEAR LEVY	\$153,473,724
<i>Multiply by:</i>	
ALLOWABLE GROWTH FACTOR	1.02
Tax Levy including Growth Factor:	\$156,543,198
LESS PILOTS FOR COMING YEAR	\$252,602
ADD AVAILABLE CARRYOVER FR 6/30/22	\$2,368,175
TAX LEVY LIMIT (before exclusions)	\$158,658,771
EXCLUSIONS(TRS,CAP. LEVY)	\$2,879,652
MAXIMUM ALLOWABLE LEVY	\$161,538,423
MAXIMUM LEVY AMOUNT INCREASE	\$7,048,196
TAX CAP	4.56%

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)

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%

Itemized State Aid Projection

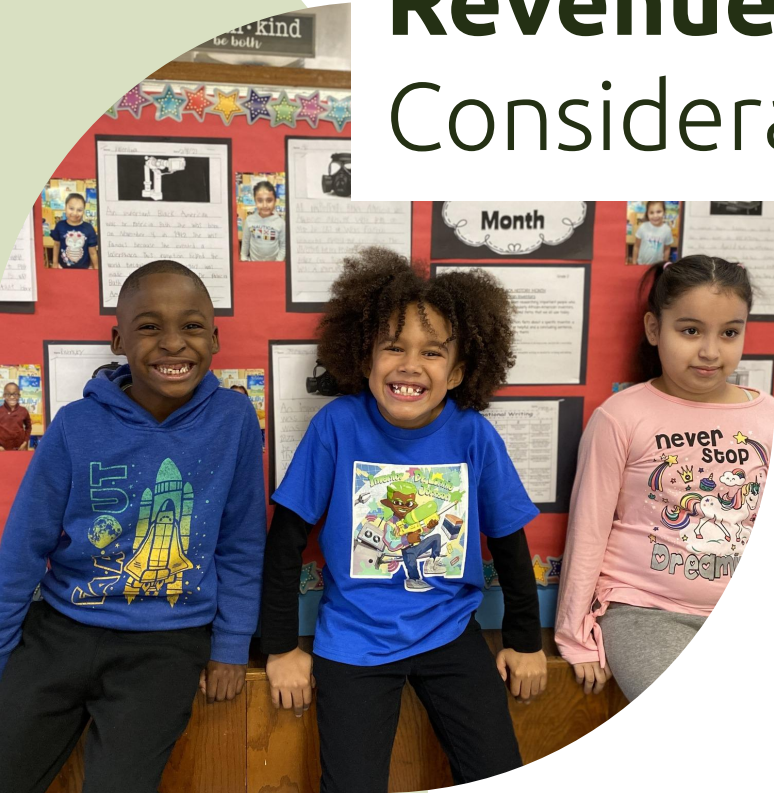
subject to legislative approval

500402	
02/14/23 EAST RAMAPO	
2023-24 FOUNDATION AID	\$85,718,024
2023-24 HIGH TAX AID	729,146
2023-24 TRANSPORTATION AID	35,419,887
2023-24 BUILDING AID	2,635,320
2023-24 BOCES AID	3,162,565
2023-24 PUBLIC EC HIGH COST AID	2,177,650
2023-24 PRIVATE EXCESS COST AID	816,126
2023-24 SOFTWARE AID	619,573
2023-24 LIBRARY MATERIALS AID	258,500
2023-24 TEXTBOOK AID	2,378,755
2023-24 HARDWARE & TECH. AID	420,383
2023-24 TOTAL AID	<u>\$134,335,929</u>

Please note: Universal Pre-Kindergarten Aid is not included in the General Fund.

Revenue

Considerations



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

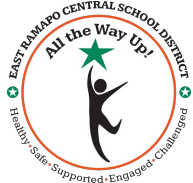
State Aid Increase

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 Strategic Budget 2023-2024

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 2023-2024

Component Budget

Proposed 2023-2024 Expenditure Budget

Budget Component Summary

Budget Component	Sum of 2022-23		Sum of 2023-24	
	Contingency Budget	% of total budget	Proposed Budget	% of total budget
Administrative	\$ 23,866,208.00	9%	\$ 24,410,048.00	8%
Capital	\$ 24,585,883.00	10%	\$ 31,671,953.00	11%
Program	\$ 207,969,409.00	81%	\$ 242,598,117.00	81%
Grand Total	\$ 256,421,500.00	100%	\$ 298,680,118.00	100%

Data revised on 3/24/23

Proposed 2023-2024

Budget Efficiencies

Teaching Assistants FTEs shifted to Title/Grant Funds	\$	316,800.00
Teachers with Library Media Specialist certification funded through General; Teachers without Library Media Specialist certification funded through Title Grants with a shift in instructional focus	\$	508,200.00
Streamline course options at secondary level	\$	600,000.00
Security Vacancy - 1 FTE (presently unfilled)	\$	50,000.00
Telephone Services	\$	20,000.00
Mailroom Services	\$	35,000.00
Custodial Overtime District-wide	\$	538,000.00
Transportation routes - Nonpublic Schools	\$	2,000,000.00
Special Education K - 12 classes	\$	237,600.00
Attendance teacher funded through Title Grants	\$	104,800.00
Retirement Incentive	\$	200,000.00
TOTAL EFFICIENCIES	\$	4,610,400.00

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

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

Other

Considerations



Use of Federal Funding Sources

- Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA)
Ends 9/30/2023
- **American Rescue Plan Act of 2021 \$150,445,511**
Ends 9/30/2024 *Approved by NYSED on 2/18/22
 - 2023-2024 Construction Projects
 - 2023-2024 Additional Instructional Programs for Pandemic Learning Loss

Revenues
\$298,680,118

=

Expenditures
\$298,680,118



Balanced Budget

5 year projection Based on 1.99% tax levy increase each year

	1.99% increase in tax Levy				1.99% increase in tax Levy				1.99% increase in tax Levy				1.99% 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	\$157,564,583	\$3,074,356	1.99%	\$160,700,118	\$3,135,535	1.99%	\$163,898,051	\$3,197,932	1.99%	\$167,159,622	\$3,261,571	1.99%	\$170,486,098	\$3,326,476	1.99%
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	298,680,118	27,486,754	10.14%	302,103,633	3,423,515	1.15%	305,427,939	3,324,306	1.10%	308,818,399	3,390,460	1.11%	312,276,330	3,457,930	1.12%
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	125,901,539	19,038,818	17.82%	125,232,723	-668,816	-0.53%	129,697,292	4,464,569	3.57%	134,525,352	4,828,061	3.72%	139,657,238	5,131,886	3.81%
TOTAL EXPENDITURES	247,015,370	298,680,118	51,664,748	20.92%	307,828,165.63	9,148,047.63	3.06%	318,425,990	10,597,825	3.44%	329,597,521	11,171,530	3.51%	341,290,544	11,693,023	3.55%
SURPLUS/DEFECIT	24,177,994	0			(5,724,533)			-12,998,051			-20,779,121		-29,014,214			
BEGINNING FUND BALANCE	4,290,839	28,468,833			28,468,833			22,744,300			9,746,248		(11,032,873)			
YEAR END BALANCE*	\$28,468,833	\$28,468,833			\$22,744,300			\$9,746,248			-\$11,032,873		-\$40,047,088			
BALANCE AS% OF EXPENDITURES	11.53%	9.53%			7.39%			3.06%			-3.35%		-11.73%			
FUND BALANCE AS # OF MONTHS OF EXPEND	1.38	1.14			0.89			0.37			-0.40		-1.41			

Notes:

* This includes a 1.99% increase in tax levy revenue and \$10,000,000 for capital project expenditures each year, 2023/2024through 2027/2028.

Increase in tax levy at rate of 1.99% does not support necessary capital projects beginning 2024/2025.

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.

Proposed Capital Projects

(Subject to voter approval)

<u>Project</u>		<u>Total</u>
X* 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

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		
	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.

Proposed 2023-2024 Considerations Reserves TBD

Type	Establishment & Use	Notes
Repair Reserve Payment for repairs to capital improvements or equipment that is non-recurring	Voter approval is not required to establish Emergency $\frac{2}{3}$ BOE approval to use	<ul style="list-style-type: none">• Funds must be invested• Interest accrues to reserves
Workers Compensation Reserve For Self-Insured school districts to pay lost wage and benefits payments to claimants	Voter approval is not required to establish or use	<ul style="list-style-type: none">• Funds must be invested• Interest accrues to reserves• Excess funds available at end of fiscal year may be transferred to another reserve (within 60 days)

Proposed 2023-2024 Considerations

Reserves TBD

Type	Establishment & Use	Notes
Retirement Contribution Reserve Payment for retirement contributions to the NYS Local Employees' Retirement System (ERS)	Voter approval is <i>not required</i> to establish or use	<ul style="list-style-type: none">• Funds must be invested• Interest accrues to reserves• Funds may be transferred to another reserve following a public hearing
TRS Retirement Contribution Reserve (subfund) Payment for retirement contributions to the NYS Teachers' Retirement System	Voter approval is <i>not required</i> to establish or use	<ul style="list-style-type: none">• Balance of the fund cannot exceed 10% of total comp to teachers and annual contributions cannot exceed 2%• Funds must be invested• Interest accrues to reserves• Funds may be transferred to another reserve following a public hearing

Alignment to the Strategic Academic & Fiscal Plan

ACADEMIC IMPROVEMENT STRATEGIES

Text of Recommendation (from Annual Plan Update)				Implementation Status Code	Summary of District Action	Links to Artifacts that Support Status Code
Number	Strategy Implementation Activity	Improvement Strategy (Action Steps)	Evidence of Implementation to be Submitted by District			
A.1	1.2.1	Beginning July 2022, the Office of Curriculum and Instruction shall 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)	Quarterly updates on the Plan updating process provided to the Office of C and I. Final revised Plan presented to BOE for approval by May 31, 2023. https://nyss	Green	Implementation in progress (recurring). The Comprehensive Guidance Plan committee made up of School Counselors from across the district convened in July and worked through August to create the first draft of the plan using the specifications listed in the job posting: contain school-level activities and services indicated in NYSED Commissioner Regulation include program objectives; activities, program development and maintenance planning, school counseling curriculum, professional	A.1 Quarte...

Identified Funding Source

East Ramapo Central School District Strategic Academic and Fiscal Plan Quarterly Report			
Quarter 1 (July 1st–Sept. 30th, 2022)	Quarter 2 (Oct 1st–Dec. 31st, 2022)	Quarter 3 (Jan 1st–Mar. 31st, 2023)	Quarter 4 (Apr. 1st–June 30th, 2023)
District BEDS Code: 500402060000			
Number of Students on December 30th: 9,829			
Grade Configuration: Kindergarten to Grade 12			
Superintendent of Schools: Dr. Clarence G. Ellis			
District Personnel Responsible for Program Oversight and Report Validation: Dr. Ogechi Iwuoha, Assistant Superintendent for Curriculum and Instruction Dr. Augustina Wert, Assistant Superintendent of Secondary Education Jessica Alexander-Irwin, Assistant Superintendent for Student Support Services Melissa Barrow, Assistant Superintendent for Special Programs, Evaluations, and Assessment Lynne Taylor, Assistant Superintendent for Personnel Yvonne Espinal, Assistant Superintendent of Business Dr. Daniel H. Shanahan, Assistant Superintendent of Funded Programs Ellen Andriello, Executive Director of Elementary Education Ehsan Gouda, Director of Information Technology Services & Cyber Security Michael E. Smith, Director of Fine and Performing Arts Joseph Tombs, Director of Physical Education, Health, and Athletics Sonia Dominguez-Sarabia, Director of Instructional Technology and Curriculum Development Dominique Marable, Director of Special Education Jessica Theodore, Assistant Director for Personnel Tom Caron, Coordinator of Safety and Security			

Monitor

Partnership & Collaboration

Maximizing Revenue

- Working with legislators to increase foundation and transportation aid
- Working with external partners to address missed opportunities for revenue
 - STAC
 - Building Aid
 - Revenues
 - Parentally Placed Special Ed Students
 - Health & Welfare
 - Foster Billing

Instituting Procedures and Protocols that maintain the integrity of reportable data

- Transportation Department
- Free & Reduced Lunch Applications

Sound Business Practices

- Development of a solid business office support staff

Public Relations

- Community Outreach

Follow up from 11/29/22 Board Meeting

As per the Long Term Strategic Academic Plan:

“By February 28, 2023 the BOE shall discuss, and adopt and the district leadership shall implement a strategy to educate district voters of the district’s ability to provide a public education as required by law should the proposed 2023–2024 school year budget not be approved.”

“By January 31, 2023 the BOE shall review and discuss the financial impacts of universal transportation versus transportation at the New York State mandated levels on the development of the 2023-2024 school year budget.”

East Ramapo Board of Education work session to review all options to reduce the budget gap and make determination?

Dr. Clarence G. Ellis
Superintendent of Schools

cellis@ercsd.org
845-577-6011

Mrs. Natalie Espinal
Interim Assistant
Superintendent for Business

nespinal@ercsd.org
845-577-6061

Dr. Ogechi Iwuoha
Assistant Superintendent for
Curriculum and Instruction

olwuoha@ercsd.org
845-577-6278

Mr. Bruce Singer
Fiscal State Monitor

bsinger@ercsd.org

Mrs. Mary Fox Alter
Instructional State Monitor

mfox@ercsd.org

Questions?



**Budget Vote & Trustee Election Day is
Tuesday, May 16, 2023.**

*In compliance with the Federal court order the District has
9 Wards
with one poll location in each ward.*



Kathi Kivi, District Clerk

Trustee Election

- **Only residents in wards 3, 5 and 8 vote for trustees.**
- Voters can vote for candidates running in their ward.
- Candidates for the Board can only run in the Ward where they reside
- Candidates to run for trustee positions and be listed on the ballot must file petitions with District Clerk no later than 5 p.m. on Monday, April 17, 2023.
- Petition forms available from District Clerk, or the District website.
- Visit ercsd.org/Page/290 for more information

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.

Absentee Ballots

- Automatically mailed to voters registered as permanent disabled with Rockland County Board of Elections.
- Requests for an absentee ballot due to concern about contracting or spreading COVID ended December 31, 2022.
- **First date to request an absentee ballot is April 17, 2023.**
- Last date to request an absentee ballot to be mailed back to the voter is Tuesday, May 9, 2023.
- Last date to request an absentee ballot for pickup by the voter or designee is Monday, May 15, 2023.
- **To be counted Absentee ballots must be received by District Clerk's Office by 5 p.m. on Tuesday, May 16, 2023. They cannot be dropped off at a poll location.**

Military Ballots

- Deadline to register and request a Military ballot is April 20, 2023
- Military ballots will be sent out on April 21, 2023

General Budget Vote & Trustee Election Information

District website has been updated with information for the Budget Vote and Trustee Election.

Visit ercsd.org/budgetvote23 for more information



Change Voting Poll Hours?

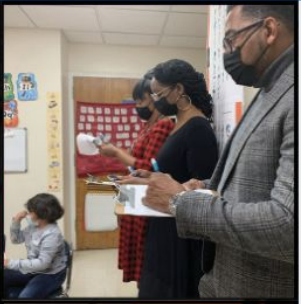
- Recommend closing one hour earlier at 9:00 p.m.
- Would be consistent with other Rockland school districts closing time
 - Reduce election inspector & custodian costs
- Reduce support costs paid to County Board of Elections
 - Vote results available earlier

School District	Polls Open	Polls Close
North Rockland	6:30 AM	9:00 PM
Nanuet	7:00 AM	9:00 PM
East Ramapo	7:00 A.M.	10:00 P.M.
Clarkstown	7:00 AM	9:00 PM
Orangetown	7:00 AM	9:00 PM
Suffern	6:00 AM	9:00 PM

East Ramapo Central School District
A unified community educating the whole child



We are
**East
Ramapo**



Superintendent's Report

Dr. Clarence G. Ellis
Superintendent of Schools