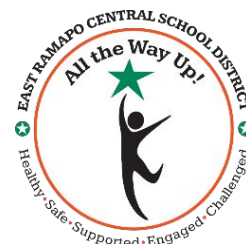




**Spanish speaking participants who would like to listen to the Board meeting interpreted into Spanish should dial the following conference call number:**

**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**

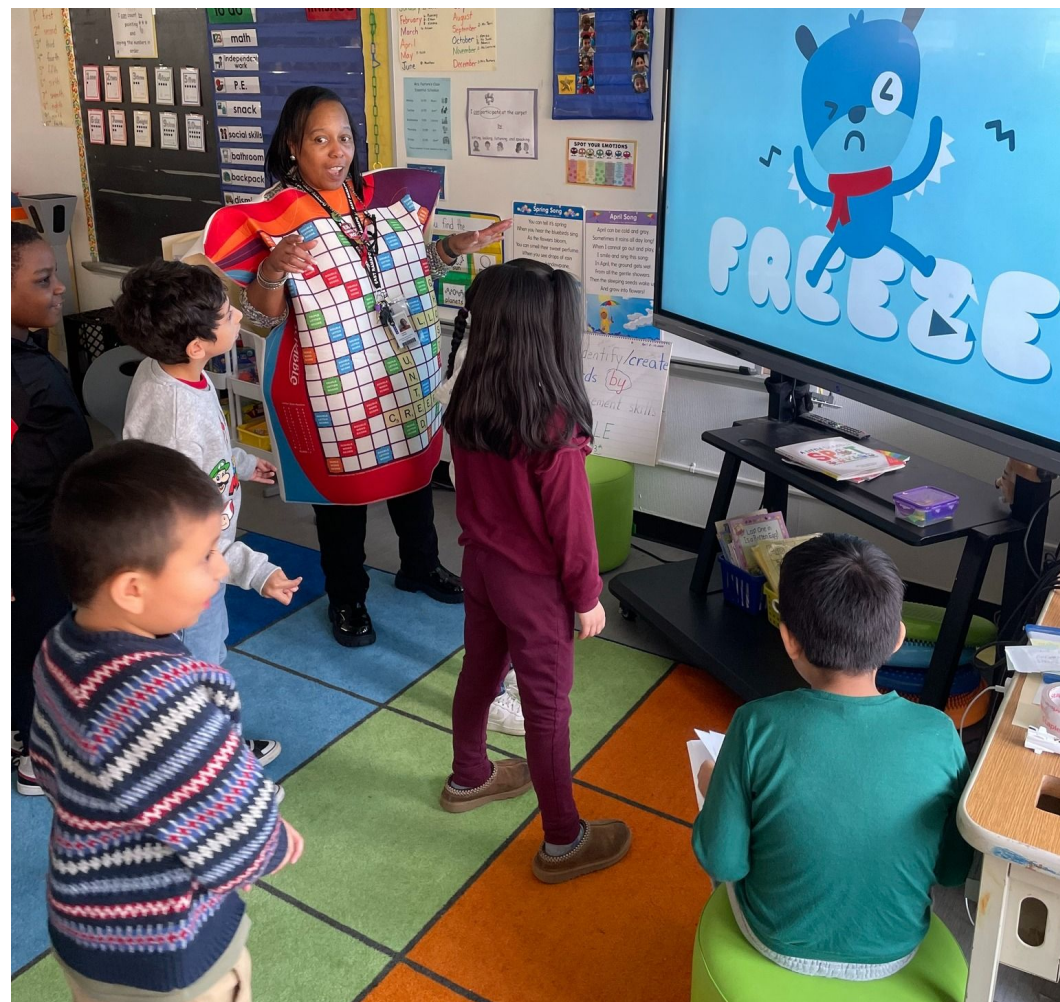
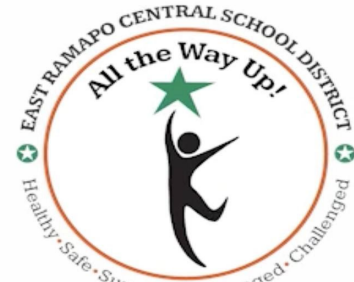




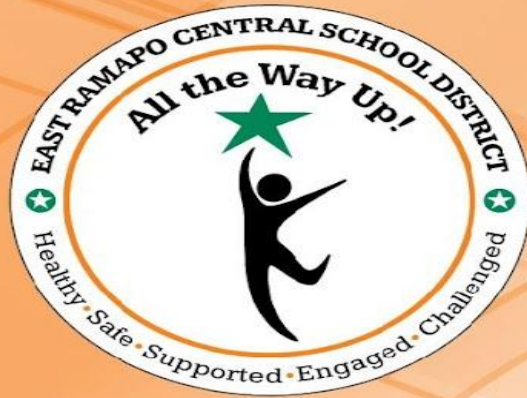
At Summit Park Elementary, Ms. Pastore's class enjoyed a visit from Library Media Specialist Ms. Norman, who donned a Scrabble board outfit in honor National Scrabble Day on April 13th. What better way to celebrate than with a series of alphabet-focused activities! A game of alphabet freeze dance was followed by different activities on the carpet which had the class hunting for letters, building words and identifying letter patterns. By the end of Ms. Norman's visit, the class had moved their bodies, used their brains and had a ton of fun!

#LeaningIntoLiteracy #LiftingUpWhatIsWorking

# This Is Me Leaning Into LITERACY







# **EAST RAMAPO**

## CENTRAL SCHOOL DISTRICT

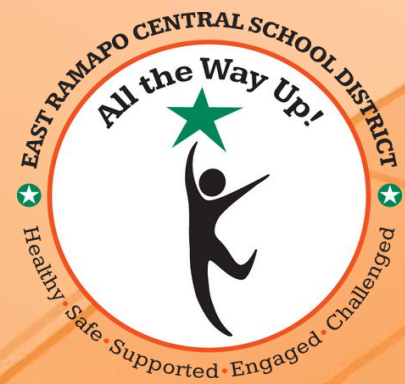
# **Board of Education Meeting**

Tuesday, April 16, 2024 @7:30 PM

---

**Educating the whole child by providing a healthy, safe, supportive, engaging and challenging learning environment.**





# Call to Order



¿Necesita traducciones? [1-720-843-2672](tel:1-720-843-2672) código de acceso / access code: [3705623](https://www.eastramapo.org/graduation)





# Pledge of Allegiance

"I pledge allegiance to the Flag of the United States of America and to the Republic for which it stands, one nation, under God, indivisible, with liberty and justice for all."



“¿Necesita traducciones? [1-720-843-2672](tel:1-720-843-2672) código de acceso / access code: [3705623](https://www.eastramapo.org/3705623)”





# EAST RAMAPO CENTRAL SCHOOL DISTRICT

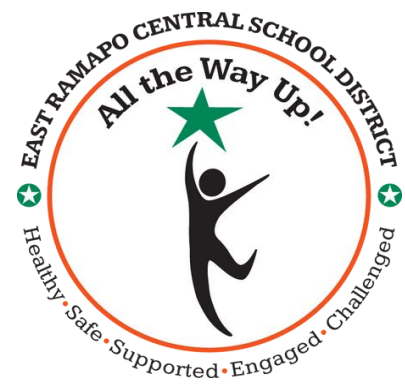


2024-2025

# District-Wide School Safety Plan

PUBLIC COMMENT ON SAFETY PLAN



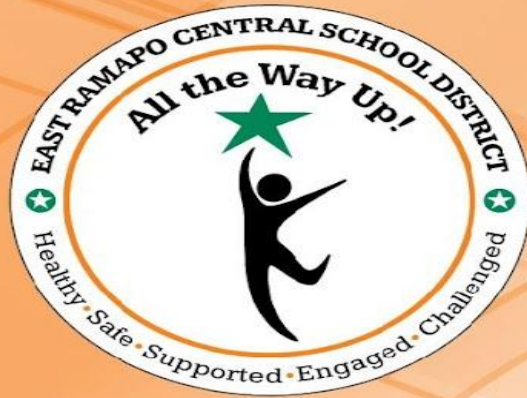


# Public Comment

At this time, East Ramapo residents are given the opportunity to address the Board of Education. Please be mindful that all questions/comments must be directed to the Board of Education, and that the Board, will not, in general, answer questions at the same meeting at which they are posed. Each speaker will be allowed to address the Board once, for a maximum of three (3) minutes. In order for the District Clerk to maintain accurate records of the meeting, each individual addressing the Board is requested to completely fill out a speaker card and to state his/her name, address and/or organization affiliate. Speaker cards must be given to the District Clerk by the scheduled start time of the meeting.







# **EAST RAMAPO**

## CENTRAL SCHOOL DISTRICT

# **Superintendent's Report**

Tuesday, April 16, 2024

*Dr. Clarence G. Ellis*

---

**Educating the whole child by providing a healthy, safe, supportive, engaging and challenging learning environment.**





## Mission

*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

*We will become proficient in all that we do.*

# 5

## GOALS

1. Success in the Early Years
2. Healthy, Safe, Supported, Engaged, and Challenged
3. Motivated, Confident, Empowered Critical Thinkers
4. Mastery of Academic Subjects and the Arts
5. High School Graduation and Readiness for College and Careers

# 3

## COMMITMENTS

- Academics/Instructional
- Social Emotional Learning
- Operations



East Ramapo  
Central School District  
**Preliminary  
Budget**  
*2024-2025*







# Understanding Revenue Sources



## State Funding

State governments provide significant funding to school districts, often based on student enrollment and needs.



## Federal Funding

Federal programs like Title I support schools serving low-income communities and students with special needs.

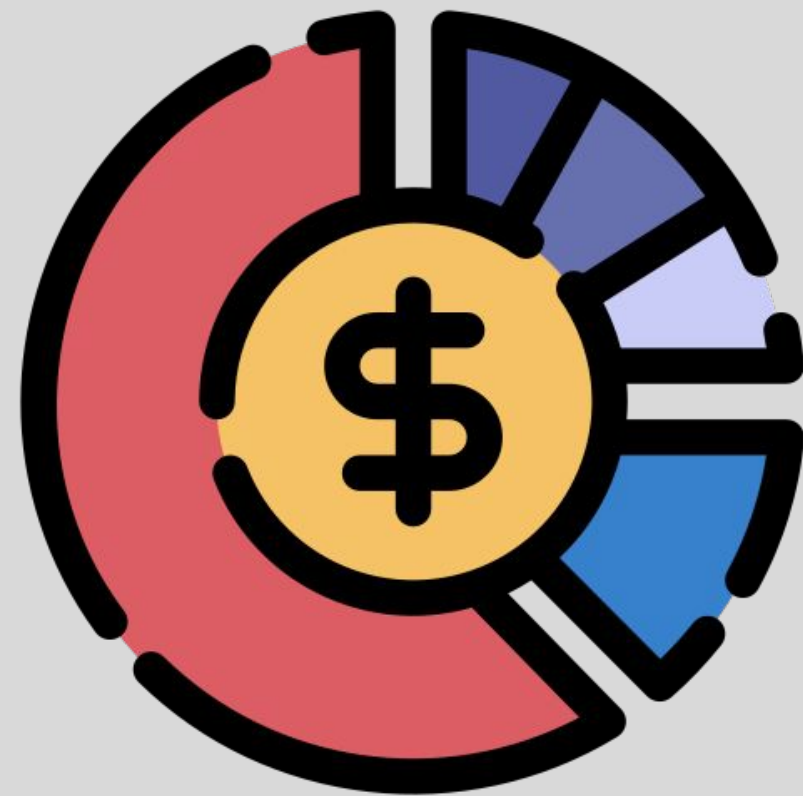


## Local Funding

Property taxes paid by homeowners and businesses are the primary source of local funding for schools, providing stability and flexibility.

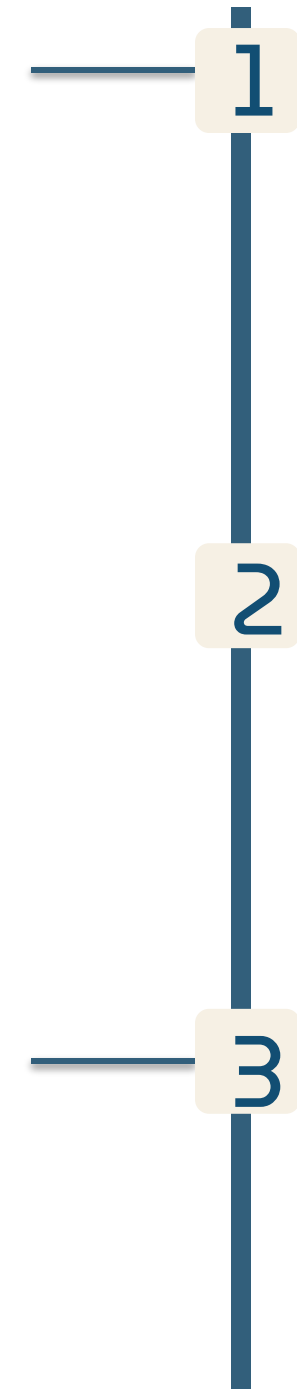


# Breakdown of Expenditures (Spending)



**Instruction**  
The largest portion of the budget goes towards teacher salaries, classroom resources, and curriculum development.

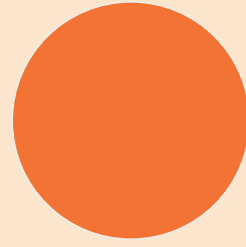
**Administration**  
Funding is allocated for district leadership, human resources, and other central office functions.



**Operations**  
This includes costs for transportation, maintenance, utilities, and other day-to-day school operations.

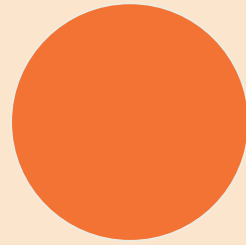


# 2024-2025 PRELIMINARY BUDGET



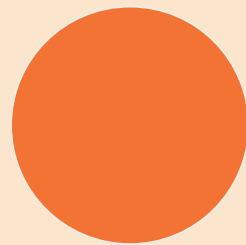
## Estimated Revenues

- Tax Levy
- Proposed Revenue Budget
- Revenue Considerations



## Estimated Expenditures

- Proposed Expenditure Budget
- Expenditure Considerations
- Budget Efficiencies



## In Addition...

- Contingency Budget  
*(will require the additional use of restricted reserves)*





# ESTIMATED REVENUES

EAST RAMAPO CENTRAL SCHOOL DISTRICT  
 PROPOSED 2024-2025 REVENUE BUDGET  
 1.99% tax levy = tax levy increas of \$3,074,356

|                                     | 2025                  | 2024                  | 23/24 to 24/25       | 23/24 to 24/25 |
|-------------------------------------|-----------------------|-----------------------|----------------------|----------------|
| Description                         | Estimated Budget      | Adopted Revote Budget | \$ Change            | % Change       |
| Tax Levy                            | \$ 157,564,583        | \$ 154,490,227        | \$ 3,074,356         | 1.99%          |
| NYS Aid Revenue                     | \$ 149,105,624        | \$ 134,335,929        | \$ 14,769,695        | 10.99%         |
| PILOTs                              | \$ 252,602            | \$ 252,602            | \$ -                 | 0.00%          |
| Health Services                     | \$ 150,000            | \$ 350,000            | \$ (200,000)         | -57.14%        |
| Non-Resident, Foster, OPWDD Tuition | \$ 1,403,000          | \$ 1,403,000          | \$ -                 | 0.00%          |
| Chapter Tuition - STAC              | \$ 500,000            | \$ 500,000            | \$ -                 | 0.00%          |
| BOCES Refund for Prior Year Surplus | \$ 500,000            | \$ 700,000            | \$ (200,000)         | -28.57%        |
| Workers Comp & Ins. Reimbursement   | \$ 93,318             | \$ 93,318             | \$ -                 | 0.00%          |
| Medicaid                            | \$ 800,000            | \$ 1,120,000          | \$ (320,000)         | -28.57%        |
| Use of Facilities                   | \$ 180,631            | \$ 157,631            | \$ 23,000            | 14.59%         |
| Interest & Misc Revenue             | \$ 1,500,000          | \$ 2,150,000          | \$ (650,000)         | -30.23%        |
| Interfund Trans. for Debt Svs       | \$ 53,055             | \$ 53,055             | \$ -                 | 0.00%          |
| Use of Fund Balance                 | \$ 18,020,846         | \$ -                  | \$ 18,020,846        |                |
| Use of Reserve Funds (ERS)          | \$ 1,758,326          | \$ -                  | \$ 1,758,326         |                |
| <b>TOTAL Estimated Revenue</b>      | <b>\$ 331,881,985</b> | <b>\$ 295,605,762</b> | <b>\$ 36,276,223</b> | <b>12.27%</b>  |



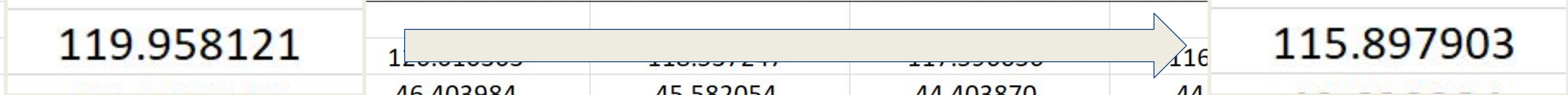


# Tax Rate Comparison

## EAST RAMAPO CENTRAL SCHOOL DISTRICT TAX COMPARISON

|                          | Actual<br><u>2018-2019</u> | Actual<br><u>2019-2020</u> | Actual<br><u>2020-2021</u> | Actual<br><u>2021-2022</u> | Actual<br><u>2022-2023</u> | Actual<br><u>2023-2024</u> |
|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>Budgeted Tax Levy</b> | \$ 151,461,007.00          | \$ 154,490,227.00          | \$ 154,490,227.00          | \$ 154,490,227.00          | \$ 154,490,227.00          | \$ 154,490,227.00          |
| <b>Assessed Value</b>    |                            |                            |                            |                            |                            |                            |
| Ramapo                   | \$ 1,084,179,966.00        | \$ 1,097,333,333.00        | \$ 1,097,333,333.00        | \$ 1,097,333,333.00        | \$ 1,131,777,249.00        | \$ 1,150,232,506.00        |
| Clarkstown               | \$ 322,013,644.00          | \$ 322,013,644.00          | \$ 322,013,644.00          | \$ 322,013,644.00          | \$ 335,202,785.00          | \$ 336,479,474.00          |
| Haverstraw               | \$ 441,169,788.00          | \$ 441,169,788.00          | \$ 441,169,788.00          | \$ 441,169,788.00          | \$ 443,399,400.00          | \$ 442,093,077.00          |
|                          | \$ 1,847,363,398.00        | \$ 1,870,260,347.00        | \$ 1,887,355,802.00        | \$ 1,899,949,339.00        | \$ 1,910,379,434.00        | \$ 1,928,805,057.00        |
| <b>Tax Rate</b>          |                            |                            |                            |                            |                            |                            |
| Ramapo                   | <b>119.958121</b>          | 116.013333                 | 116.013333                 | 116.013333                 | 116.013333                 | <b>115.897903</b>          |
| Clarkstown               | 45.317512                  | 46.403984                  | 45.582054                  | 44.403870                  | 44.570755                  | 45.038204                  |
| Haverstraw               | 15.199123                  | 16.041940                  | 16.431190                  | 16.907006                  | 16.878385                  | 16.092204                  |
| <b>Equalization Rate</b> |                            |                            |                            |                            |                            |                            |
| Ramapo                   | 0.1190                     | 0.1160                     | 0.1144                     | 0.1146                     | 0.1030                     | 0.0851                     |
| Clarkstown               | 0.3150                     | 0.3000                     | 0.2975                     | 0.3035                     | 0.2705                     | 0.2427                     |
| Haverstraw               | 0.9392                     | 0.8678                     | 0.8253                     | 0.7971                     | 0.7112                     | 0.6129                     |

**DECREASE IN TAX RATE**





# Estimated Impact to taxpayers

| Estimated 2024-2025 Tax Rate Impact with Levy @ \$157,564,583 (1.99% increase) |                        |                |                                    |                     |          |
|--|------------------------|----------------|------------------------------------|---------------------|----------|
|  | Effective Market Value | Assessed Value | Change in Tax Rate (Per Thoudsand) | 1.99% Levy Increase |          |
|  |                        |                |                                    | Monthly             | Yearly   |
| <b>Town of Clarkstown</b>  | \$450,000              | \$105,660      | \$0.83                             | \$7.31              | \$87.70  |
|  | \$500,000              | \$117,400      | \$0.83                             | \$8.12              | \$97.44  |
|  | \$550,000              | \$129,140      | \$0.83                             | \$8.93              | \$107.19 |
|  | \$700,000              | \$164,360      | \$0.83                             | \$11.37             | \$136.42 |
| <b>Town of Haverstraw</b>  | \$300,000              | \$174,780      | \$0.34                             | \$4.95              | \$59.43  |
|  | \$350,000              | \$203,910      | \$0.34                             | \$5.78              | \$69.33  |
|  | \$400,000              | \$233,040      | \$0.34                             | \$6.60              | \$79.23  |
|  | \$700,000              | \$407,820      | \$0.34                             | \$11.55             | \$138.66 |
| <b>Town of Ramapo</b>  | \$500,000              | \$42,550       | \$2.30                             | \$8.16              | \$97.87  |
|  | \$550,000              | \$46,805       | \$2.30                             | \$8.97              | \$107.65 |
|  | \$600,000              | \$51,060       | \$2.30                             | \$9.79              | \$117.44 |
|  | \$700,000              | \$59,570       | \$2.30                             | \$11.42             | \$137.01 |

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

Above is based on 2024 estimated assessed values and equalization rates as of 4.10.24

#### EQUALIZATION RATE

|                    |                           |
|--------------------|---------------------------|
| Town of Clarkstown | 0.2348                    |
| Town of Haverstraw | 0.5826                    |
| Town of Ramapo     | 0.0851 (2023 information) |

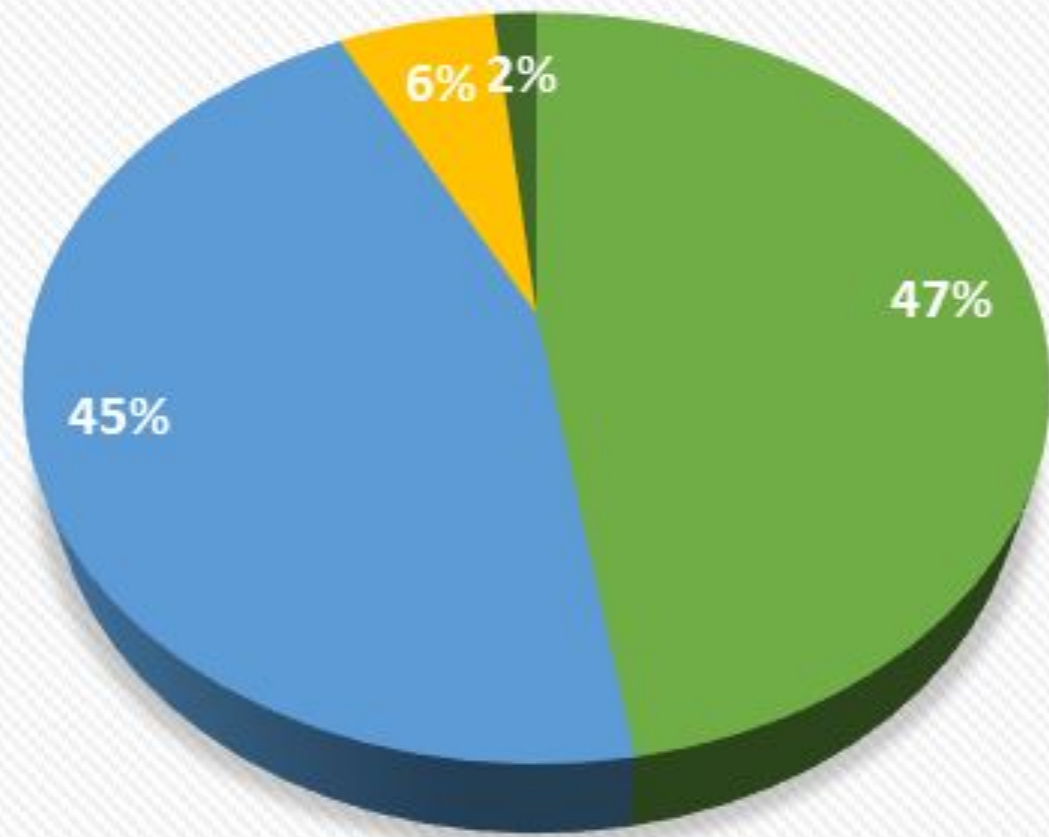
(Data from each town assessor and orpts)



# Estimated Revenue Assumptions

## 2024-2025

### Estimated 24-25 Revenue



■ Tax Levy ■ NYS Aid Revenue ■ Use of Fund Balance ■ Other Revenue

- **Tax Levy:** Board proposed a tax levy to increase of 1.99% or approximately \$ 3 million.
- **State Aid:** State Aid will increase by \$14.7 million (per Governor's proposal dated 1.16.24)
- **Other revenue:** likely to decrease (includes interest, use of facilities, and other medical billing)
- **Revenue Shortfall:** Board proposed using \$19.7 million of fund balance (restricted and unrestricted to cover revenue shortfall).



# ESTIMATED EXPENDITURES

## EAST RAMAPO CENTRAL SCHOOL DISTRICT PROPOSED 2024-2025 EXPENDITURE BUDGET

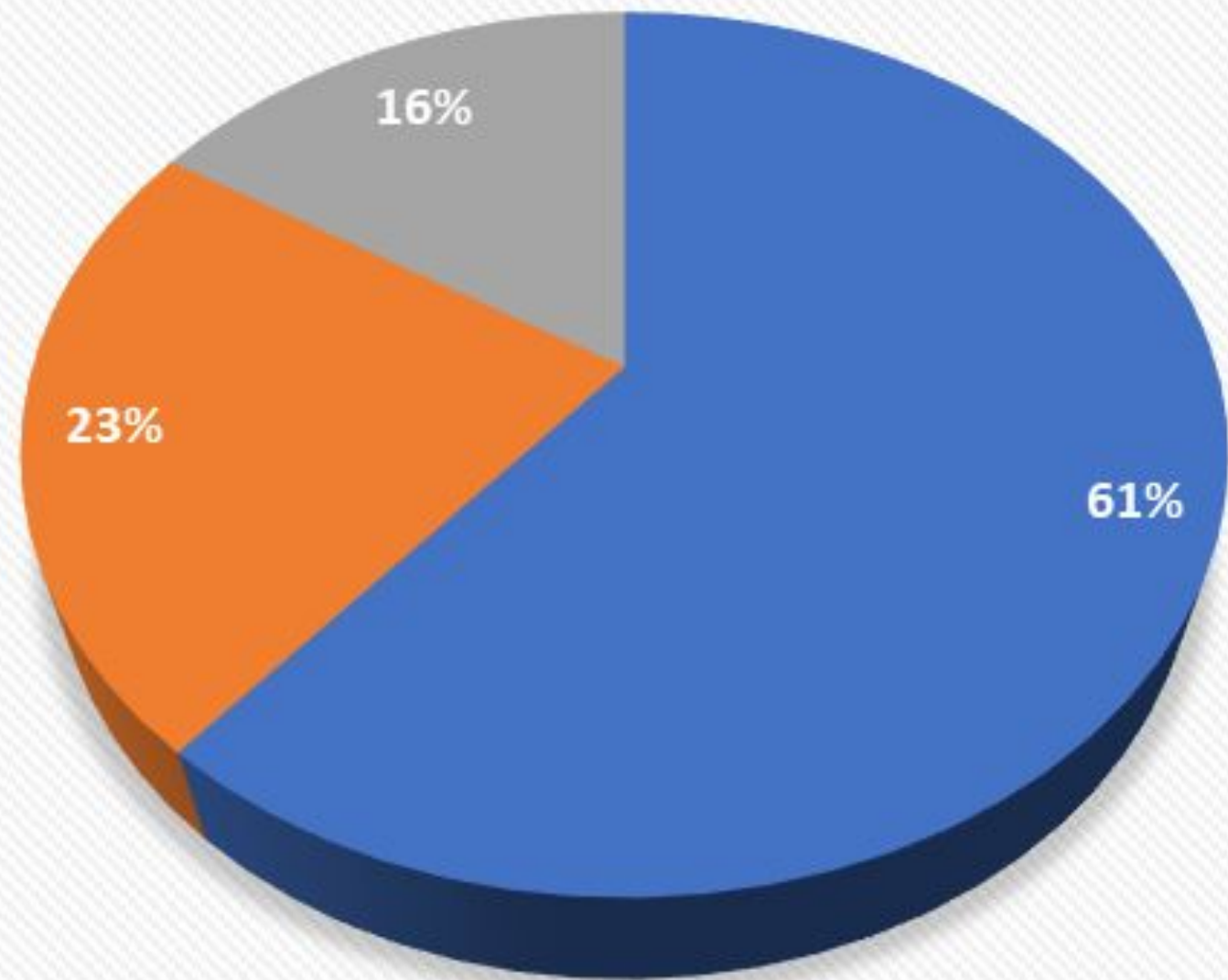
|                                  | 2025                  | 2024                  | \$ Change            | % Change      |
|----------------------------------|-----------------------|-----------------------|----------------------|---------------|
| Salaries                         | \$ 136,189,319        | \$ 114,202,746        | \$ 21,986,573        | 19.25%        |
| Benefits                         | 66,416,716            | 57,575,833            | 8,840,883            | 15.36%        |
| Materials and Equipment          | 4,910,358             | 4,962,817             | (52,459)             | -1.06%        |
| Contractual and Other            | 40,034,037            | 40,767,636            | (733,599)            | -1.80%        |
| Contractual -Legal               | 1,262,500             | 2,168,301             | (905,801)            | -41.77%       |
| Contractual -Transportation      | 76,025,817            | 62,787,869            | 13,237,948           | 21.08%        |
| Debt Services                    | 6,493,238             | 5,782,963             | 710,275              | 12.28%        |
| Transfer to Capital (H)          |                       | 6,357,597             | (6,357,597)          | -100.00%      |
| Transfer to Special Aid Fund (F) | 550,000               | 1,000,000             | (450,000)            | -45.00%       |
| <b>Total Proposed Expense</b>    | <b>\$ 331,881,985</b> | <b>\$ 295,605,762</b> | <b>\$ 36,276,222</b> | <b>12.27%</b> |





# Estimated Expenditure Assumptions

2024-2025



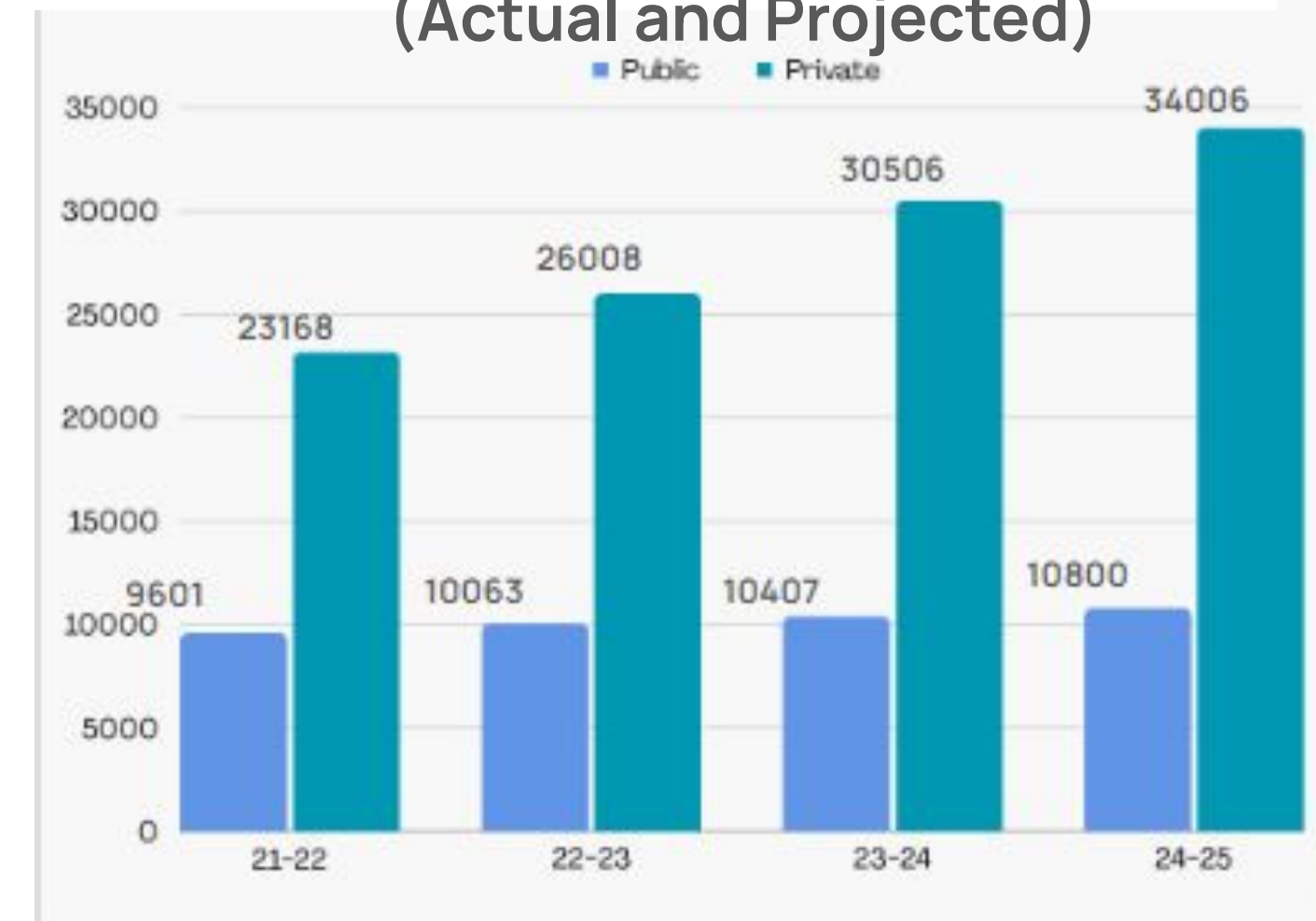
- **Salary:** Increases due to contractual increases, projected # of FTEs, and additional assignments due to recruitment and retention challenges
- **Transportation:** will increase as it did this year as a result of market competition and increase to both the public and private enrollment
- **Benefits:** will increase proportionally to salary increases
- **Failing infrastructure:** will result in “unexpected expenses” to the general fund budget.



# Initiatives to Improve Transportation

- **Installation of Cameras** Bus Patrol
- **Upgrade to Software** focus on application processing, real-time data, information for parents
- **Restructure** of Transportation Department (additional route safety inspector & Assistant Director, Director)
- **Reduce Costs** rebid most expensive contracts, renew the least expensive

*Transportation Enrollment Data*  
(Actual and Projected)





# What happens if the Budget does not pass?

## 2024-2025

# Contingency Budget

*assumes:*

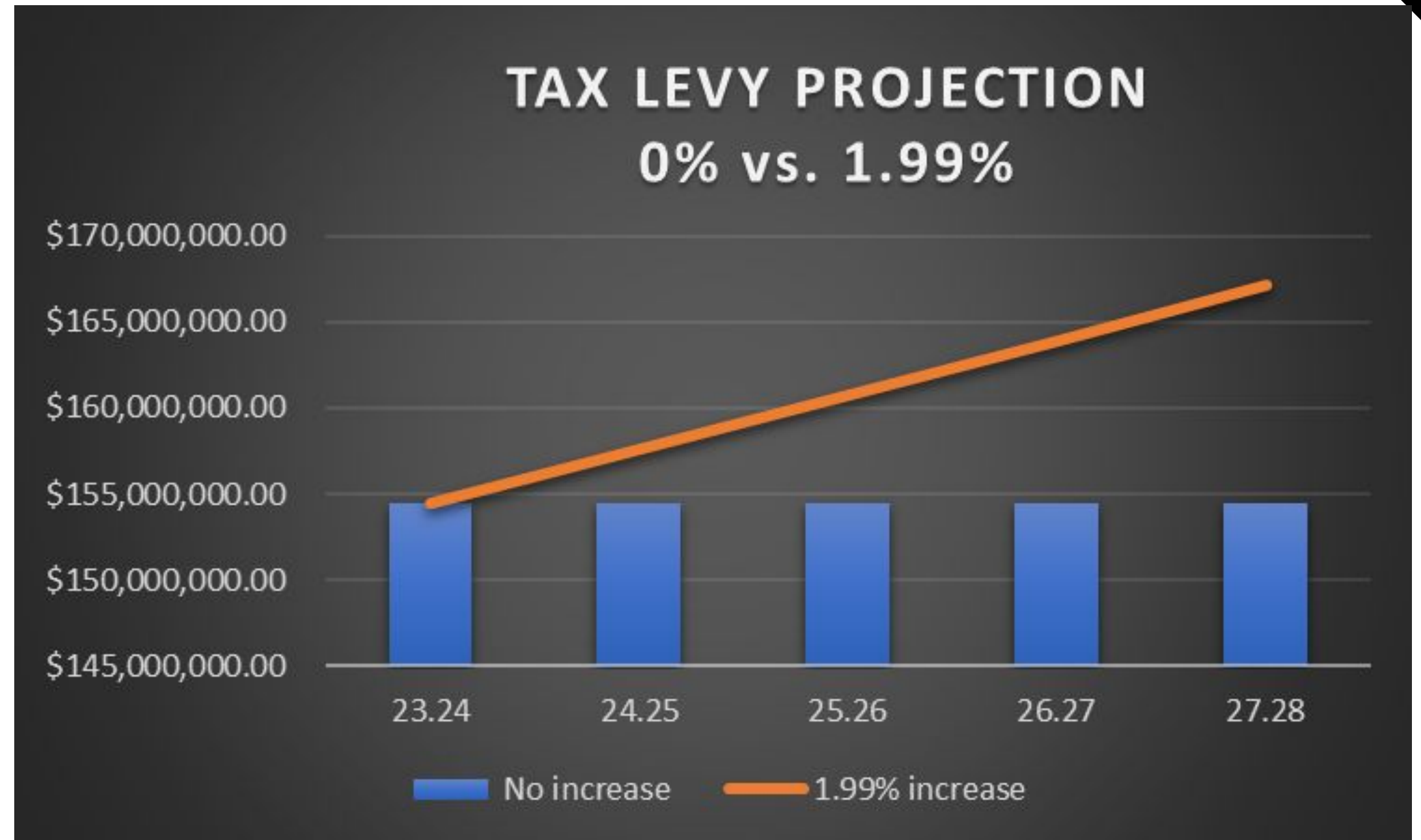
1. Tax levy is reduced to same amount as last year.
2. The Board can decide to reduce Expenses OR
3. The Board can decide expenses remain the same as proposed While using Additional restricted funds .

| EAST RAMAPO CENTRAL SCHOOL DISTRICT<br>PROPOSED 2024-2025 REVENUE BUDGET (IF Contingency)<br>0% tax levy                       |                       |                       |                      |                |
|--|-----------------------|-----------------------|----------------------|----------------|
| The contingency budget reflects a 0% tax levy change and an increase in the use of reserve funds in the amount of \$3,074,356. |                       |                       |                      |                |
|  | 2025                  | 2024                  | 23/24 to 24/25       | 23/24 to 24/25 |
| Description  | Estimated Budget      | Adopted Revote Budget | \$ Change            | % Change       |
| Tax Levy   | \$ 154,490,227        | \$ 154,490,227        | \$ -                 | 0.00%          |
| NYS Aid Revenue  | 149,105,624           | 134,335,929           | 14,769,695           | 10.99%         |
| PILOTs   | 252,602               | 252,602               | -                    | 0.00%          |
| Health Services  | 150,000               | 350,000               | (200,000)            | -57.14%        |
| Non-Resident, Foster, OPWDD Tuition  | 1,403,000             | 1,403,000             | -                    | 0.00%          |
| Chapter Tuition - STAC   | 500,000               | 500,000               | -                    | 0.00%          |
| BOCES Refund for Prior Year Surplus  | 500,000               | 700,000               | (200,000)            | -28.57%        |
| Workers Comp & Ins. Reimbursement  | 93,318                | 93,318                | -                    | 0.00%          |
| Medicaid   | 800,000               | 1,120,000             | (320,000)            | -28.57%        |
| Use of Facilities  | 180,631               | 157,631               | 23,000               | 14.59%         |
| Interest & Misc Revenue  | 1,500,000             | 2,150,000             | (650,000)            | -30.23%        |
| Interfund Trans. for Debt Svs  | 53,055                | 53,055                | -                    | 0.00%          |
| Use of Unassigned Fund Balance   | 18,020,846            | -                     | 18,020,846           |                |
| Use of Reserve Funds (ERS)   | 1,758,326             | -                     | 1,758,326            |                |
| Use of Reserve Funds (ERS, TRS, worke  | <b>3,074,356</b>      | -                     | 3,074,356            |                |
| <b>TOTAL Estmated Revenue</b>  | <b>\$ 331,881,985</b> | <b>\$ 295,605,762</b> | <b>\$ 36,276,223</b> | <b>10.93%</b>  |



# Results of a passed budget

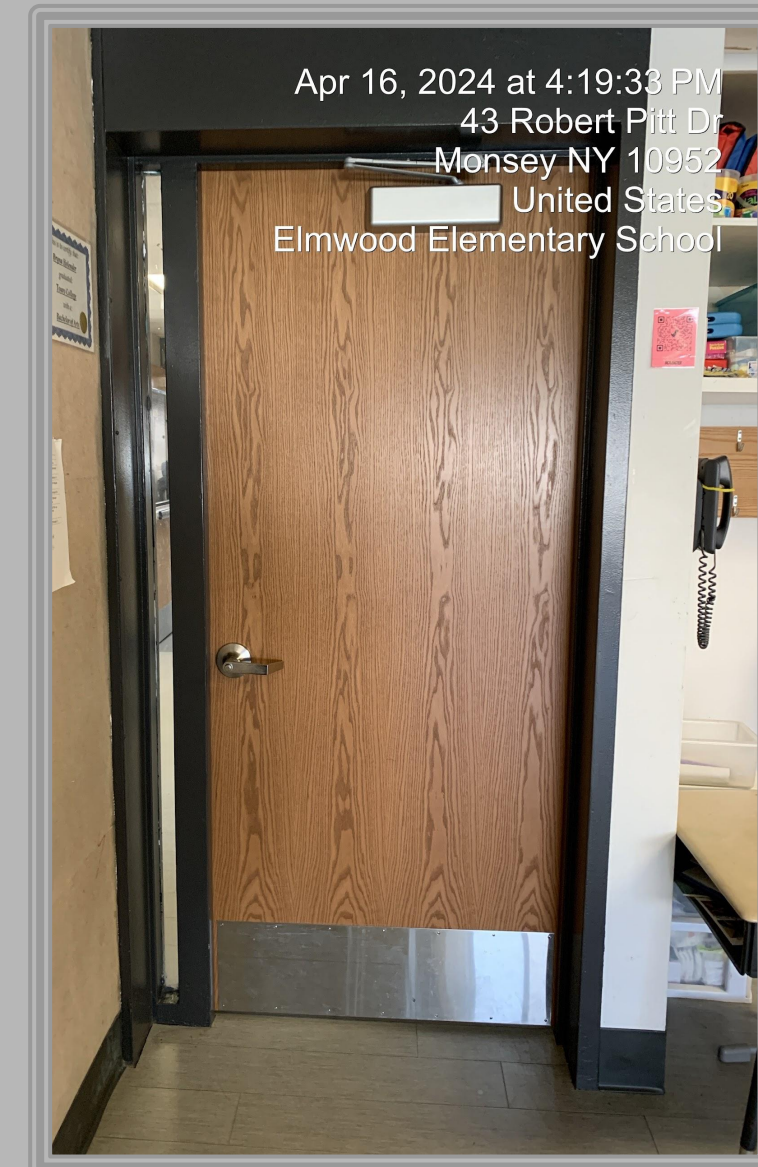
- **Better base:** for restoring and building instructional programs in future years
- **Community wide success:** nurture and develop young & eager minds to become productive members of the community
- **JUST THINK:** How did you get to where you are today?





# Other Budget considerations

- **Federal Stimulus Funding Expires 9/30/24**
- **Uses:**  
Instructional and building improvements
- **Construction update:** Windows and Doors at Elmwood Elementary





# Infrastructure BCS Summary

## BCS Estimates

Presented to BOE 6.20.23

| BUILDING | TOTAL            |
|----------|------------------|
| SVHS     | \$ 21,359,698.93 |
| HES      | \$ 11,466,279.20 |
| PMS      | \$ 23,219,311.52 |
| KSA      | \$ 20,855,670.74 |
| FWES     | \$ 16,044,516.63 |
| SPES     | \$ 10,531,002.37 |
| GVES     | \$ 11,453,142.95 |
| MES      | \$ 11,304,117.81 |
| RHS      | \$ 25,616,657.06 |
| LKES     | \$ 12,233,499.15 |
| EWES     | \$ 12,250,631.67 |
| CRMS     | \$ 18,096,252.33 |
| ELES     | \$ 12,953,539.42 |
| CA       | \$ 11,282,101.14 |
| TO       | \$ 8,032,203.87  |
| WH       | \$ 1,975,580.31  |
| BG       | \$ 3,392,039.34  |
| TG       | \$ 1,693,467.60  |
| BDKS     | \$ 1,211,198.10  |
| NCK      | \$ 1,296,721.38  |

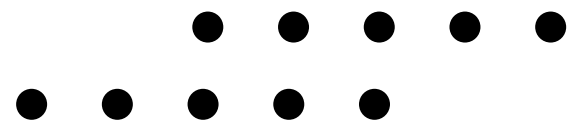
Budget Estimates reflect current 2023 construction values with 18 Months Escalation.

| CATEGORY | TOTAL                 |
|----------|-----------------------|
| ARCH     | \$ 66,878,042.62      |
| MEP      | \$ 97,057,851.00      |
| SITE     | \$ 72,331,737.90      |
|          | <b>\$ 236,267,632</b> |

CSARCH

Due to the poor infrastructure emergencies have become a trend amounting to an average of approximately \$500k annually in the last two years.





**Proposed Estimated**

**BALANCED BUDGET**

$$\$331,881,985 = \$331,881,985$$

**ESTIMATED REVENUES = ESTIMATED EXPENDITURES**





# Timeline of Board Budget Actions

2/15/2024



*Information on  
Fiscal Status  
Cashflow &  
Budget  
Deficiency*

3/5/2024



*Board must  
make decisions  
for balancing  
the budget*

3/19/2024



*Present results  
of board  
decisions*

*Latest date for  
Board to  
approve board  
propositions  
(ie.,  
transportation  
referendum)*

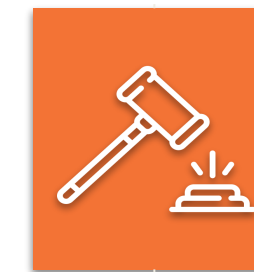
4/2/2024



*Additional  
budget  
discussion*

*(Note:  
Anticipated  
adoption of NYS  
Legislative  
Budget)*

4/16/2024

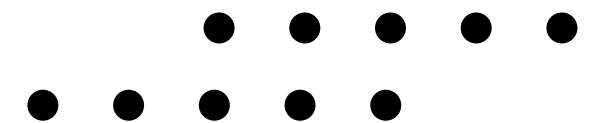


*Board adopts  
budget*

**5/21/2024**



**Board VOTE  
Date**





# Why Vote?



## ACADEMICS

Rigorous and relevant curriculum and instruction for ALL students:

- Recruit and hire teachers to achieve a balanced student-to-teacher ratio
- Ensure ongoing access to art, music, and athletic programs for students
- Offer continuous professional development and instructional resources for teachers and leaders to support reading and English Language Acquisition in all subject areas
- Provide necessary interventions and services to all students, including English Language Learners and those with special needs, to maintain academic rigor
- Continued career, technology, and engineering opportunities in Rockland BOCES P-TECH and CTEC programs
- Provide each student and teacher with their own Chromebook, ensuring equitable access to technology





ARE YOU READY



TO

VOTE ?



ENGLISH

SPANISH

HAITIAN CREOLE

UKRANIAN

YIDDISH

URDU





# Budget News

## Budget Vote 2024-2025

Link to *Running for Board of Education Trustee*

Trustee Candidate Petition & Statement of Expenditures Forms

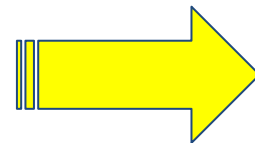
Deadline to file Petitions is Monday, April 22, 2024 at 5 p.m.

**BUDGET HEARING May 7, 2024**

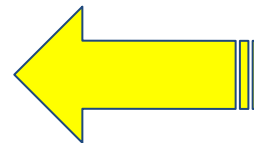
**VOTER REGISTRATION**  
throughout the year

**VOTER REGISTRATION FORM**  
<https://www.rocklandcountyny.gov/?navid=105>

**Must be registered at least 10 days prior to the Vote Date**



**BUDGET VOTE DATE**  
**May 21, 2024**





# Website Feedback Questionnaire

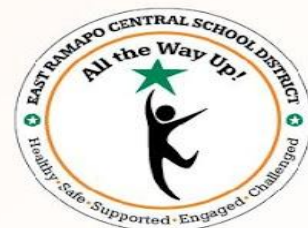


**What?** Relaunch East Ramapo's District Website

- 14 school sites and district pages

**Why?** This is the result of our previous Content Management platform, Blackboard, being acquired by a new Content Management platform, Finalsite.

Community, students and staff share your thoughts on our current website(s) by taking a brief survey at <https://tinyurl.com/ercsdwebfeedback> or scan the QR Code below:



**EAST RAMAPO**  
CENTRAL SCHOOL DISTRICT





# Personnel-Tenure Recommendations

## Pomona

Jonathan Bravo- Math

Joseph Caccamo-Math

David Holder- English

Juan Lopez- Foreign Language

Melissa Rosen- Special Education

## Kakiat

Brooke Gallione- Elementary

## ECC

Carolina Del Toro- Special Education

## Summit Park

Michael Spitz- Elementary

Gila Kass- Elementary

## Elmwood

Maritza Celli- Elementary

## Lime Kiln

Wendy Nunez- ESOL

# Celebrate

*Anticipated Board of Education approval today!*

## Ramapo

Michael Conforti-English

Ernesto Llorente- Foreign Language

Shauna O'Shea - English

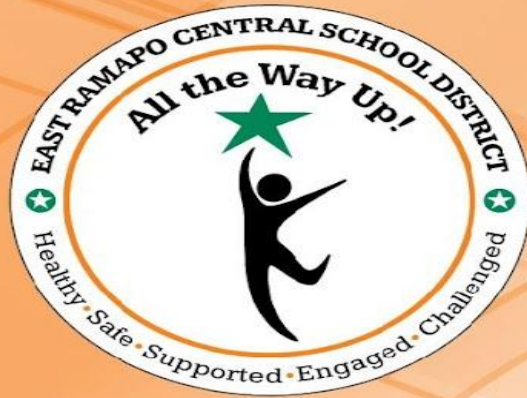
## Spring Valley

Cheryl Klaver- Special Education

Evelyn Bautista-Miller- School Social

Worker





# **EAST RAMAPO**

## CENTRAL SCHOOL DISTRICT

# **Superintendent's Report**

Tuesday, April 16, 2024

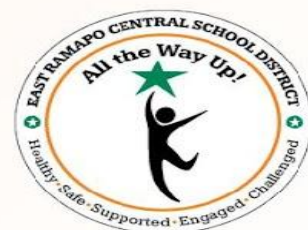
*Dr. Clarence G. Ellis*

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**Educating the whole child by providing a healthy, safe, supportive, engaging and challenging learning environment.**

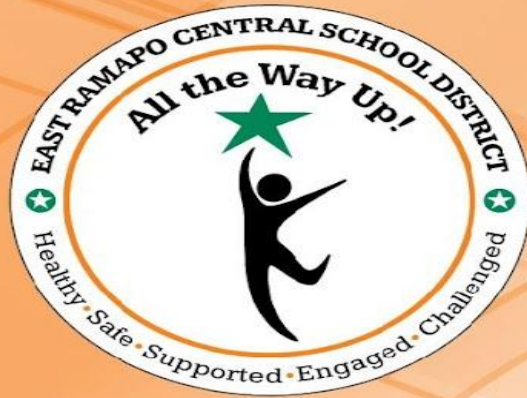


# BoE Agenda Items



**EAST RAMAPO**  
CENTRAL SCHOOL DISTRICT





# **EAST RAMAPO**

## CENTRAL SCHOOL DISTRICT

# **Board of Education Meeting**

Tuesday, April 16, 2024 @7:30 PM

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**Educating the whole child by providing a healthy, safe, supportive, engaging and challenging learning environment.**