

Conversations with Clarence

Town Hall Meeting

April 12, 2024

6:30pm-8pm

The Hamlets Clubhouse

ercsd.org





Our 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.

Our 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

Community Conversations

with *Clarence*

A coming together to support family-community-district relationships by offering a space for questions to be addressed.

The Purpose

The Process



2023-2024 District Commitments

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

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



Academic

- 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**

Academics

Leaning into *Literacy*

2023-2024 Literacy Study Highlights/Observations

- Focus on reading and language acquisition in all subjects
- Targeted small group instruction
- Address needs of English Language Learners
- K-2 phonics instruction
- Direct explicit instruction (I do, We do, You do)

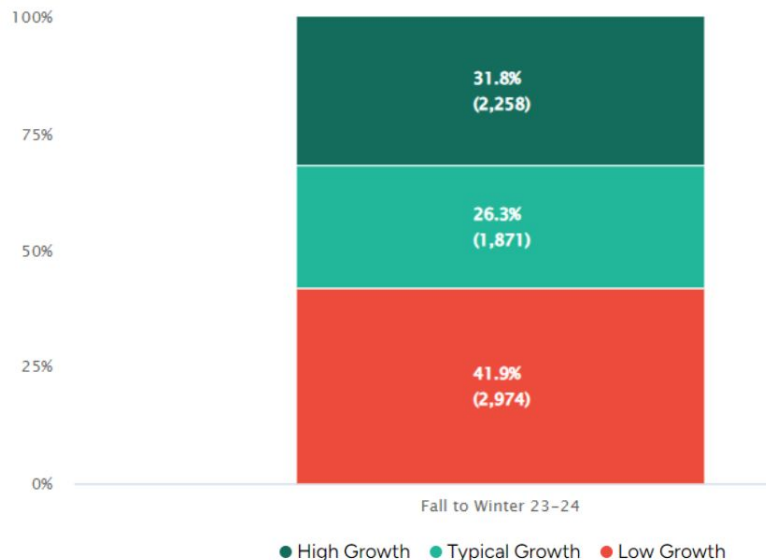


Student Growth

Low Growth	Typical Growth	High Growth
1-34	35-65	66-99

Star Reading SGP

Percent of students at or above the 35th student growth percentile, which shows growth relative to others in the same grade with a similar Star Reading score history. Uses a student's earliest score in Fall to their latest score in the given window



Student Growth

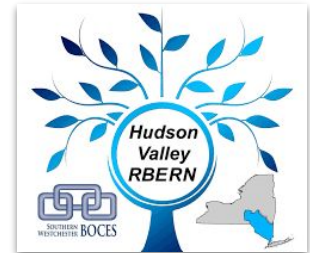
Low Growth	Typical Growth	High Growth
1-34	35-65	66-99

Star Math SGP

Percent of students at or above the 35th student growth percentile, which shows growth relative to others in the same grade with a similar Star Math score history. Uses a student's earliest score in Fall to their latest score in the given window



Collaborating with Professionals



Social Emotional Learning

via a Support Model

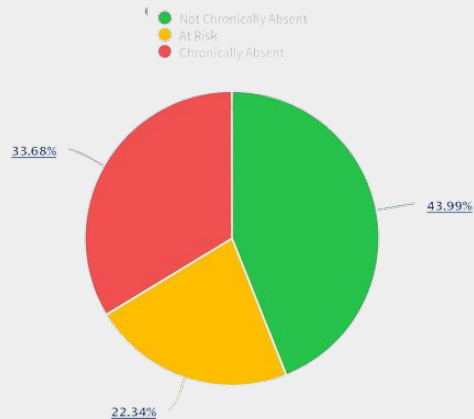


School Clinicians

- 29 School Psychologists
- 12 Social Workers
- 8 Family Resource Coordinators
- 21 School Counselors
- Homeless Liaison
- FACE Coordinator



Focus on Chronic Absenteeism



Health Clinic



Operations

Updates on Capital Improvements

Completed projects

- Gym Floors
- School Floors
- Kitchen Hoods
- Fencing
- Lakeshore Furniture

Planned projects for 2024

- Door/Hardware & Window Replacement
- ADA Improvements/ Bathrooms & water fountains
- Casework
- Secondary Gymnasium floors, Bleachers
- RHS Auditorium ADA Renovations



East Ramapo still needs support from local tax revenue and foundation aid to improve the building infrastructure.

Budget Decision Making Framework



“Is it Good for Kids?”



- 2024-2025 Budget ENSURES THAT WE ...**
- keep and hire all needed classroom teachers
 - keep art and music programs
 - keep full high school athletic programs
 - keep social emotional supports
 - hire transportation employees

10,409 Public School Students

5,884	1,368	1,547	1,679	8,152	578
English language learners	Students With Disabilities	Homeless	Black	Hispanic	Other

**30,000
Non-Public School
Students
(estimated)**

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

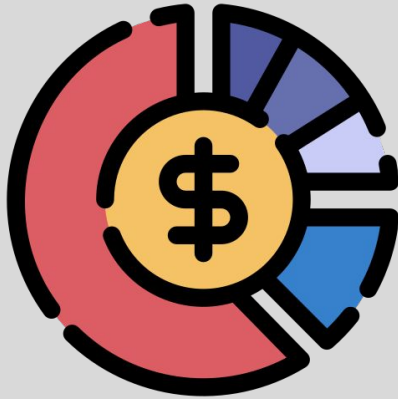
Federal programs like Title I support schools serving low-income communities and students with special needs.



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.

1

2

3

Operations

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



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)



Assumptions & Considerations

Revenue

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	
TOTAL Estimated Revenue	\$ 331,881,985	\$ 295,605,762	\$ 36,276,223	12.27%



Tax Comparisons

EAST RAMAPO CENTRAL SCHOOL DISTRICT

TAX COMPARISON

	Actual <u>2018-2019</u>	Actual <u>2019-2020</u>	Actual <u>2020-2021</u>	Actual <u>2021-2022</u>	Actual <u>2022-2023</u>	Actual <u>2023-2024</u>
Budgeted Tax Levy	\$ 151,461,007.00	\$ 154,490,227.00	\$ 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	\$ 1,131,777,249.00	<div>DECREASE IN TAX RATE</div>			
Clarkstown	\$ 322,013,644.00	\$ 335,202,785.00				
Haverstraw	\$ 441,169,788.00	\$ 442,093,077.00				
		\$ 1,870,260,347.00	\$ 1,887,355,802.00	\$ 1,899,949,339.00	\$ 1,910,000,000.00	
<u>Tax Rate</u>	119.958121					115.897903
Ramapo		120.010303	118.537247	117.596636	116.500000	
Clarkstown	45.317512	46.403984	45.582054	44.403870	44.376738	40.638284
Haverstraw	15.199123	16.041940	16.431190	16.907006	16.878385	16.092204
<u>Equalization Rate</u>						
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

Estimated Tax Impact

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
Town of Clarkstown	\$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
Town of Haverstraw	\$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
Town of Ramapo	\$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.

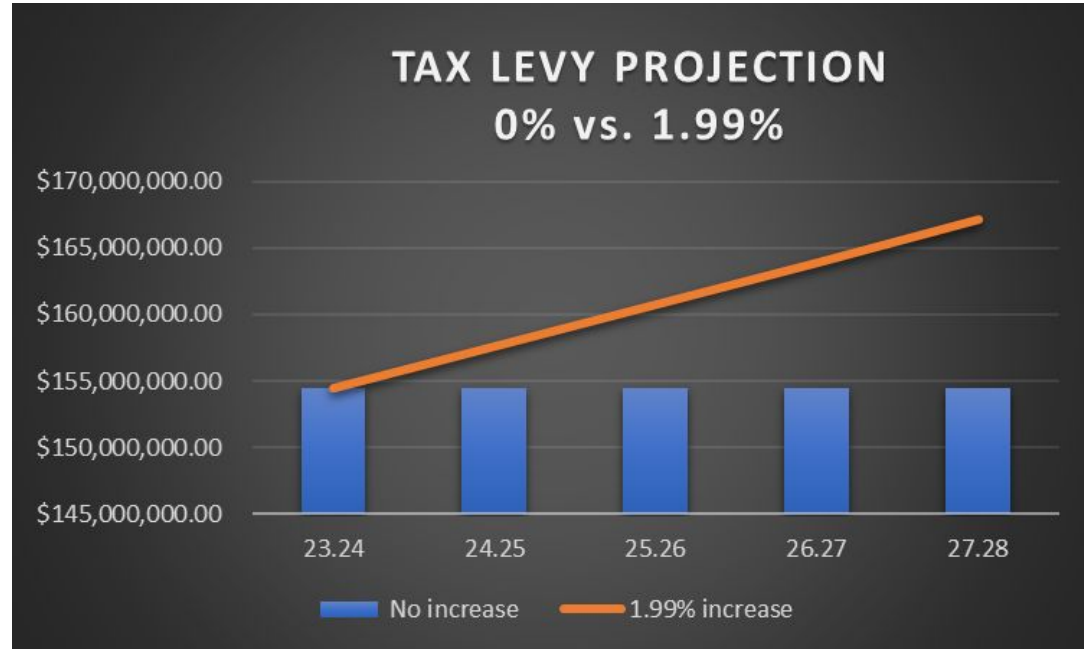
Above is based on 2024 estimated assessed values and equalization rates as of 4.10.24

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)	

Implications of passing the proposed budget

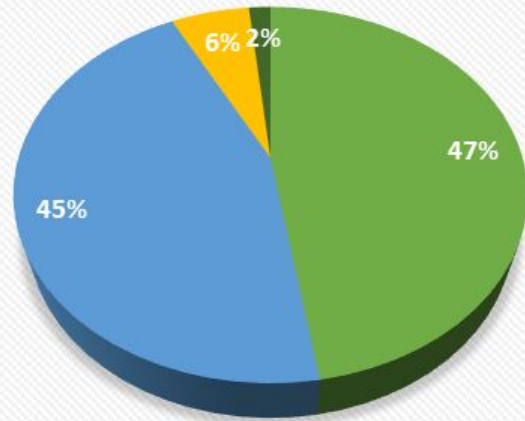
- **Better base**: for restoring and building instructional programs in future years
- **Community wide success**: grow productive members of the community
- **JUST THINK: How did you get to where you are today?**



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).

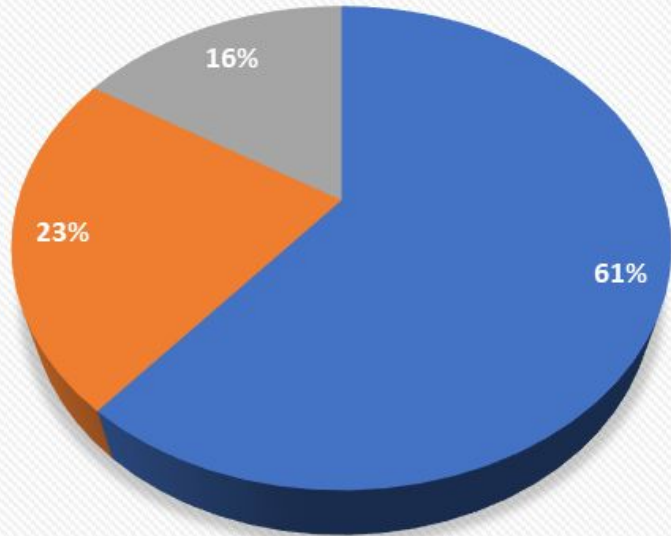
Assumptions & Considerations

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%	
Total Proposed Expense	\$ 331,881,985	\$ 295,605,762	\$ 36,276,222	12.27%	



Estimated Expenditure Assumptions 2024-2025

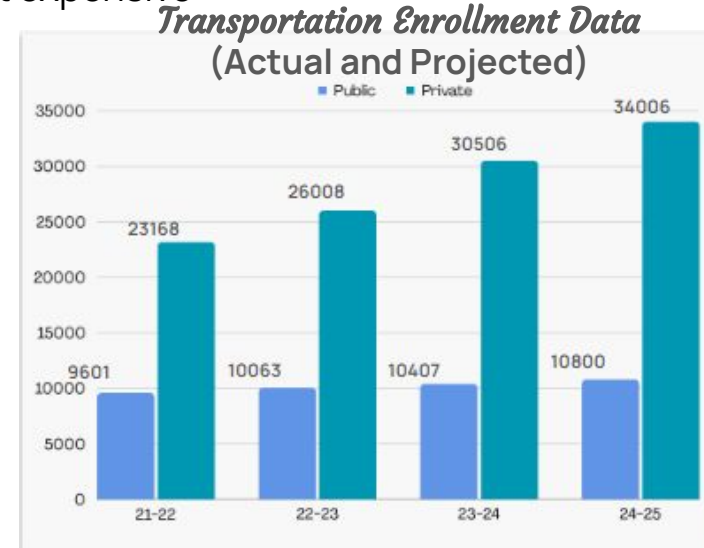


■ Salary & Benefits ■ Transportation ■ All other

- **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.

Transportation Improvements

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



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
	\$ 236,267,632

CSARCH

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

Failed Budget = Contingency Budget

2024-2025

The **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				
PROPOSED 2024-2025 REVENUE BUDGET (IF Contingency)				
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.				
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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, work	3,074,356	-	3,074,356	
TOTAL Estimated Revenue	\$ 331,881,985	\$ 295,605,762	\$ 36,276,223	10.93%

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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

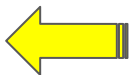
VOTER REGISTRATION FORM

<https://www.rocklandcountyny.gov/?navid=105>

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



BUDGET VOTE DATE
May 21, 2024





Community Questions & Conversation



