



BOARD OF EDUCATION

Tuesday, March 18, 2025 at 7:30 PM
105 South Madison Avenue Spring Valley, New York

¿Necesita traducciones? 1-720-843-2672 código de acceso: 3705623
Ou bezwen tradiksyon? 1-720-843-2672 kòd aksè: 6392352



Superintendent's Report 2025-2026 Budget Information

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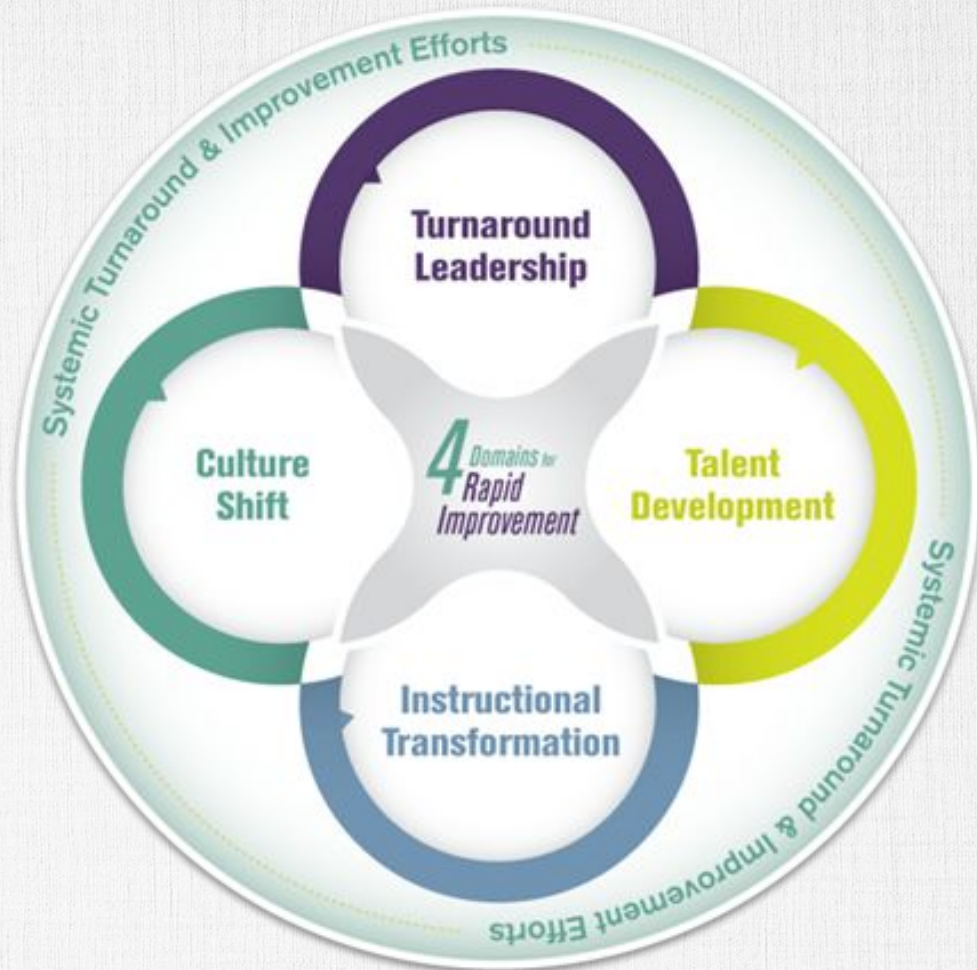
Investing in our future...

- Our primary goal is to provide sound education. Therefore it is crucial that we focus our attention on the most important aspect of education: **instruction for students**.
- We face an important decision that will shape the future of our children, our community, and our schools. The outlined academic approach, which includes what we support financially is a **reflection of where we prioritize our resources**.
- In the face of challenges, there is a clear path forward—one that prioritizes **the holistic development** of our students and sets them on a **path to success, academically and in life**.



⋮⋮⋮⋮⋮ The Urgency Our Students Need ⋮⋮⋮⋮⋮

Four Domains for Rapid School Improvement



Budget Priorities



1. **Reallocate resources** to maximize student outcomes effectively.
2. **Provide essential materials and professional development** to faculty to improve literacy across the student population.
3. Ensure salary projections **include all necessary new positions and vacancies** required to operate a district of this size.
4. Allocate **funding for capital projects and maintenance** within the A fund budget, as the district is unable to borrow funds.
5. **Restore the funds** that were previously cut from the A fund budget in past years, using money from the special aid funds.
6. **Correct revenue and expense coding errors** from previous years' budgets.



EAST RAMAPO CENTRAL SCHOOL DISTRICT

2025-2026 Additional Department

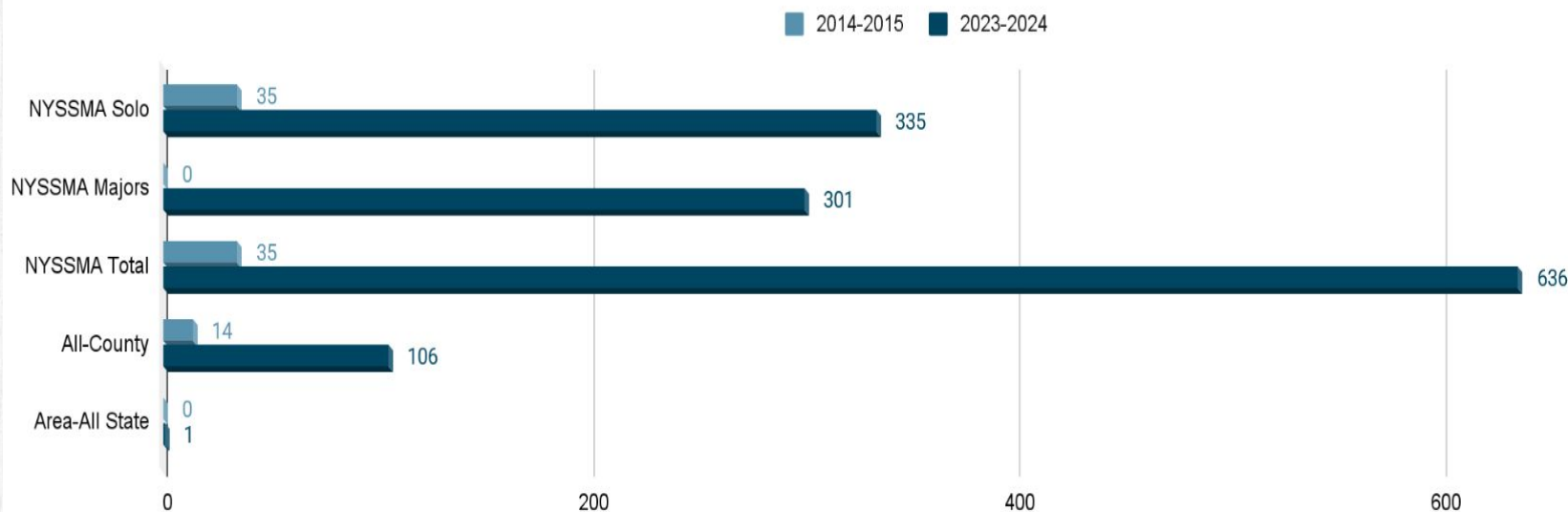
Presentations

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Fine & Performing Arts - Data



2014-2015 vs. 2023-2024 Student Participation



Fine & Performing Arts



Leadership

Staffing and Resource Needs:

Support for Curriculum and Instruction in the arts, with increased resources to help students meet New York Standards for the Arts.

Assessment and improvement of the arts environments, such as stages (curtains) and specialized classrooms, to ensure adequate preparation for student success in the arts.

Culture

Building Community Connections:

Funding for student participation in the arts through co-curricular activities like Fall Drama, Spring Musicals, Show Choir, Marching Band, Winter Percussion, Winter Color Guard, Jazz Ensemble, and NYSSMA Solo and Major Ensemble Festivals.

Resources for Visual Art shows, concerts, and participation in community and conference competitions, ensuring a well-rounded arts education

Talent Development

Professional Learning and Growth:

Support for ongoing professional development through workshops at the Rockland Center for the Arts (ROCA), offering student-centered classes and field trips to enhance teachers' instructional skills in the arts.

Quality Instruction

Enhancing Student Instruction:

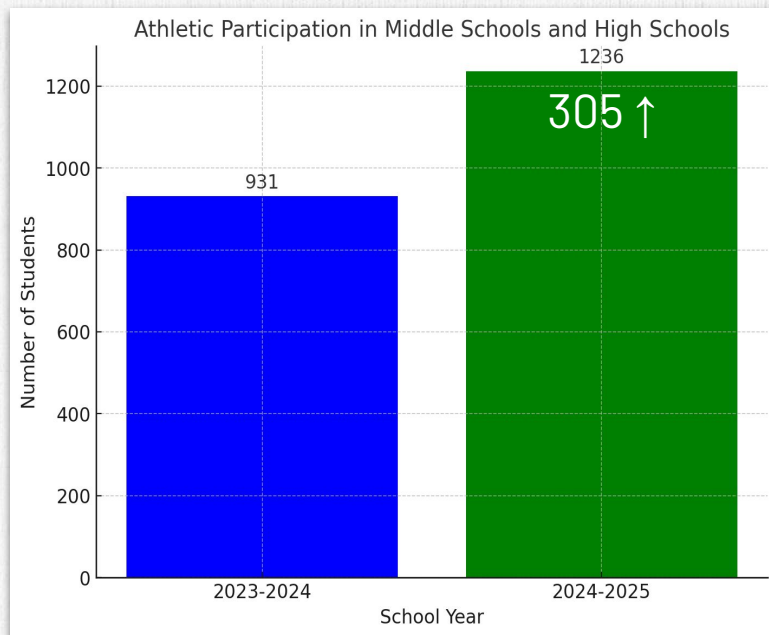
Acquisition of additional supplies for all Visual Arts and General Music classes.

Expansion of the East Ramapo Marching Band, with the addition of new instruments and repairs, contributing to growth from 60 to over 150 students and improving music education.

Department Total Expenditure:

2024-2025	2025-2026	Percent Change
\$0	\$930,125	N/A

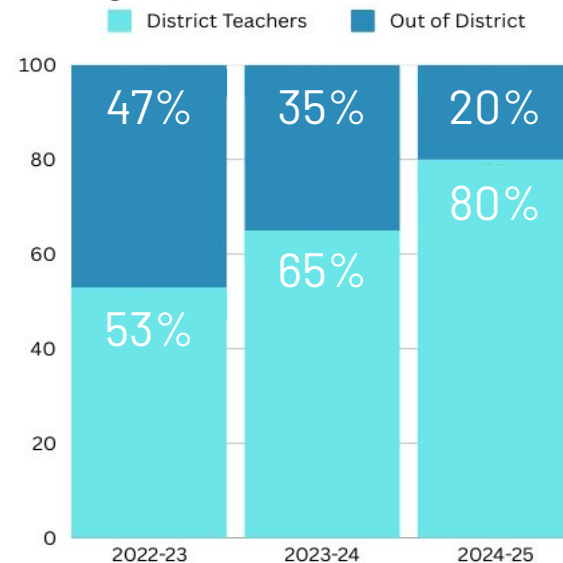
Athletics - Data



Fall & Winter Awards 2024-2025

32 All League Recipients
7 All Section Recipients
3 State Qualifiers

Coaching Staff



7 New Teams
2024-2025

Athletics



Leadership

The 2025-2026 budget supports **investment in new athletic facilities** at RHS and SVHS, such as the **new Dance Studio at SVHS and the new Weight Room at SVHS**, ensuring that our leadership team can provide state-of-the-art resources for student-athletes and enhance school spirit.

Culture

The 2025-2026 budget supports the **installation of bleachers in the upper gym at SVHS**, improving school culture by creating a more comfortable and welcoming space for students, parents, and community members during athletic events.

Talent Development

The 2025-2026 budget supports **replenishing team equipment and uniforms**, ensuring that our students have access to the latest equipment and gear to enhance performance and help develop their athletic talents.

Quality Instruction

The 2025-2026 budget supports the **installation of a curtain partition in the fitness center at RHS** and the **purchase of weight room equipment**, fostering a space for both physical education classes and after-school programs to deliver quality fitness instruction and student development.

Department Total Expenditure:

2024-2025	2025-2026	Percent Change
\$1,056,999	\$1,408,221	↑33.2%



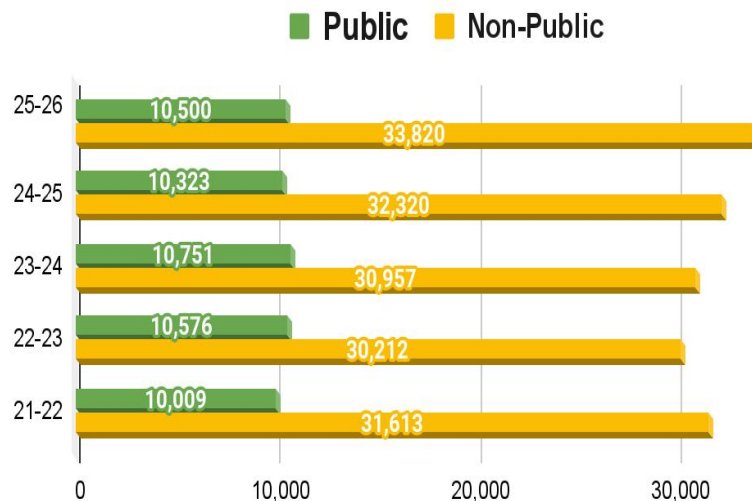
EAST RAMAPO CENTRAL SCHOOL DISTRICT

2025-2026 Operations Presentations

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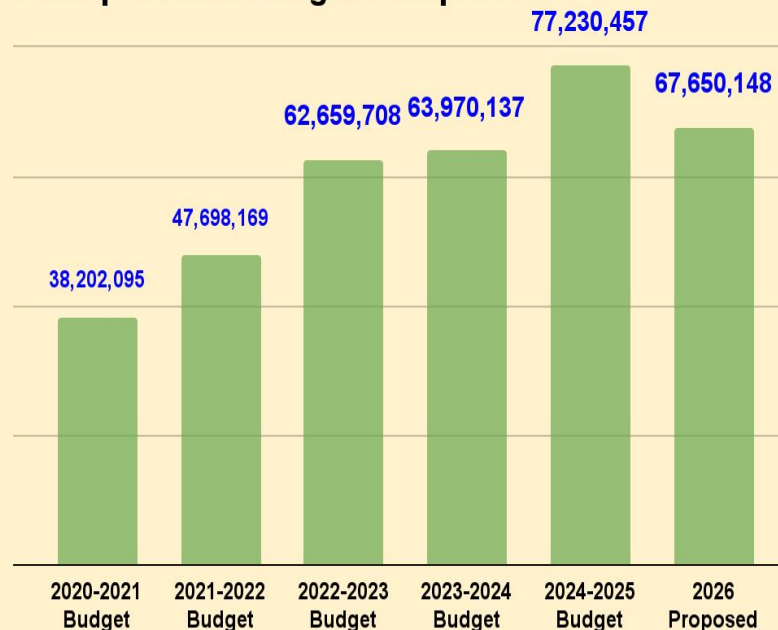
Transportation - Data

Students Transported



Student Totals as of January 2025

Transportation Budget Comparison



Transportation



Leadership

Prioritize the safety and efficiency of our student transportation services
Address staffing shortages by **exploring recruitment strategies** to ensure that we can effectively meet the growing demands of the district.
Integrating modern technology into our operations, that includes **implementing systems to ensure that we provide reliable, timely services** while also preparing for future growth.

Culture

Building Community Connections
We are also working to enhance **communication** between the transportation department, parents, and schools, ensuring that our community stays informed with timely updates regarding bus schedules, delays, & safety information.

Talent Development

Investing in Our People & Technology to Improve Service
Offering professional development and training opportunities, to equip our staff with the skills needed to handle new technology and modern transportation management practices.

Quality & Safety

Enhancing Student Safety & Transportation Efficiency
Our students’ safety is our top priority. To improve the quality of transportation services, we need to **update & integrate modern technology solutions**, to ensure that our students are transported safely & on time, minimizing disruptions to their school day.

Department Total Expenditure:

2024-2025	2025-2026	Percent Change
\$77,230,457.00	\$67,650,148.00*	↓12.421%

*Not Including Pending Bids

2025-2026 Highlights

- Transportation Management system implementation
- Professional Development
- Reorganization
 - 2.0 FTE Route Safety Inspectors
 - 4.0 FTE Clerical staff
 - 2.0 FTE Coordinators
- Technology Updates
- Enhance our ability to interact and connect with our community.

Facilities - Data

Statistical Information:

- Total Buildings: 22
- Total Building Space: 1.5 million square feet
- Total Acreage to Maintain: 300+ acres of land
- Facilities Department Staff: 101 employees

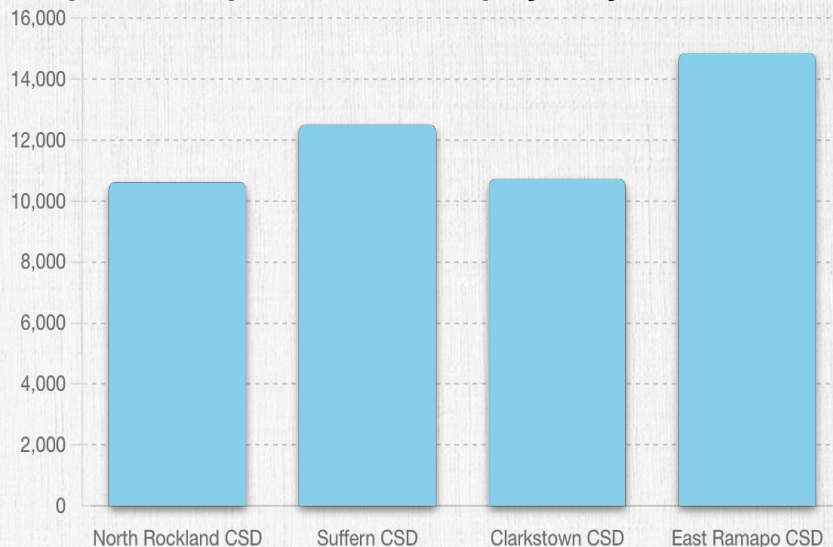
2024 Calendar Year (Jan-Dec) (Projected Total):

- Total Work Orders: 1,720
- Average Work Orders per Day: 5

Current Year (2025, to Present):

- Total Work Orders (so far): 565
- Average Work Orders per Day: 8

Square Feet per Facilities Employee by District



Each East Ramapo facility employee is responsible for approximately **14,852 square feet** of building space.

Facilities



- Leadership

 - **Capital Planning:** Support the 5-year facilities plan, ongoing monitoring, & maintenance to enhance infrastructure.
 - **BCS Review & Funding:** Prioritize addressing critical repairs (HVAC, plumbing, fire alarms) & securing necessary funding for improvements.
- Culture

 - **Health & Safety Systems:** Ensure proper funding for plumbing, HVAC, alarms, & accessibility upgrades to maintain a safe and welcoming school environment.
 - **Building Comfort:** Investments in cleanliness, lighting, & noise control will improve overall building conditions.
- Talent Development

 - **Professional Learning:** Budget provisions will include training opportunities for maintenance staff to expand their expertise.
- Quality Instruction

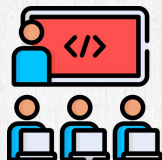
 - **Instructional Space:** Allocated funds will address classroom conditions, heating/cooling, & lighting to improve instructional quality.
 - **Infrastructure:** The budget will support upgrades to electrical and lighting systems to enhance instructional technology & modern teaching tools.

2025-2026 Budget Highlights:

- **Boiler Replacements:**
LKN & ELD
- **Cooling System Upgrades:**
Repair/replace chillers at CRMS & SVHS; A/C for classrooms & weight room (SVHS)
- **Districtwide Paving:**
Complete all paving projects
- **Parking Lot Improvements:**
Repairs, drainage fixes, & upgraded lighting
- **Custodial Support:**
More equipment & professional development
- **Playground Maintenance:** repairs & upkeep
- **Snow Removal:** in-house operations

Department	2024-2025	2025-2026	Percent Change
Total Expenditure:	\$13,396,758.00	\$15,206,423.00	↑13.508%

Technology - Data



Classroom Technology

Every classroom is equipped with **interactive boards** to enhance teaching & learning.

All teachers & students have **Chromebooks**, ensuring 1:1 device access.



Staff & Remote Work Capability

All district administrators, building administrators, & support staff have **laptops**.

Secured remote access enables staff to work effectively & safely from anywhere.



Network Infrastructure & Security

District-wide fiber connection redundancy ensures reliable internet access from multiple sites.

Redundant Cloud server hosting ensures secure and scalable data management by storing and backing up information reliably, reducing the risk of data loss & system failures.

Cybersecurity and Data Privacy: Implementing robust security measures to protect student & teacher data, ensuring compliance with EdLaw 2D.



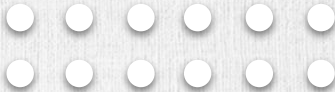
Supporting 21st Century Learning Environments

Rostering and Managing Digital Resources for 40+ digital tools & platforms

Technical Support and Device Management: Maintaining student & staff devices, troubleshooting issues, and ensuring equitable access to technology.

Technology & Information Management (TIM)

Supporting Student Success



Leadership	Wireless Upgrade to enable data-driven decision-making with faster and more reliable internet, supporting real-time instructional support and remote collaboration. Leaders can access and analyze student data more efficiently , making informed decisions to improve instruction.
Culture	Establishes a tech-driven, equitable learning environment , ensuring all students and educators have consistent access to digital tools . This fosters a culture where technology enhances learning rather than hinders it.
Talent Development	Professional Learning to include training opportunities for technical & data teams to expand their expertise.
Quality Instruction	Chromebooks & Classroom hardware Replacement: Ensures teachers and students have reliable, up-to-date devices to minimize disruptions and maximize instructional time. Supports personalized learning, interactive engagement, & digital literacy, leading to higher student achievement.

Department Total Expenditure:

2024-2025	2025-2026	Percent Change
\$7,809,539.00	\$8,018,765.17	↑2.679%

Human Resources- Major Areas of Hiring



Teachers

- ENL Teachers
- Bilingual Teachers
- Content Area Teachers

Instructional Leadership Support

- Instructional Coaches
- Directors/Department Chairs

Permanent Building Substitutes

- Plan to hire permanent building substitutes in each building

Clerical Support

- Rebuilding the clerical infrastructure in each department & school

Paraprofessional

- To provide support in critical areas such as kindergarten, special education & bilingual education

Human Resources – Plan for Hiring



Job Fairs

- Local and regional fairs

Attract Candidates for Certificated and Classified positions

Dates & Times:

- Saturday, April 5, 2025 – 10:00 AM – 3:00 PM
- Wednesday, April 9, 2025 – 4:00 PM to 6:00 PM
- Thursday, May 8, 2025 – 4:00PM to 6:00PM



Hiring Committees

Establishment of hiring committees in the Spring 2025 to last throughout the Summer 2025

Hire temporary assistance to facilitate hiring procedures



College Relationships

Strengthen **relationships with local colleges and universities** to create a pipeline for new graduates.

Attend college career fairs and networking events.

Offer internships, student teaching placements, and practicum opportunities to engage future educators early.



Working with Our Seniors Post High School

Promote civil service and teaching assistant job opportunities to our high school seniors as a pathway to stable, rewarding careers.

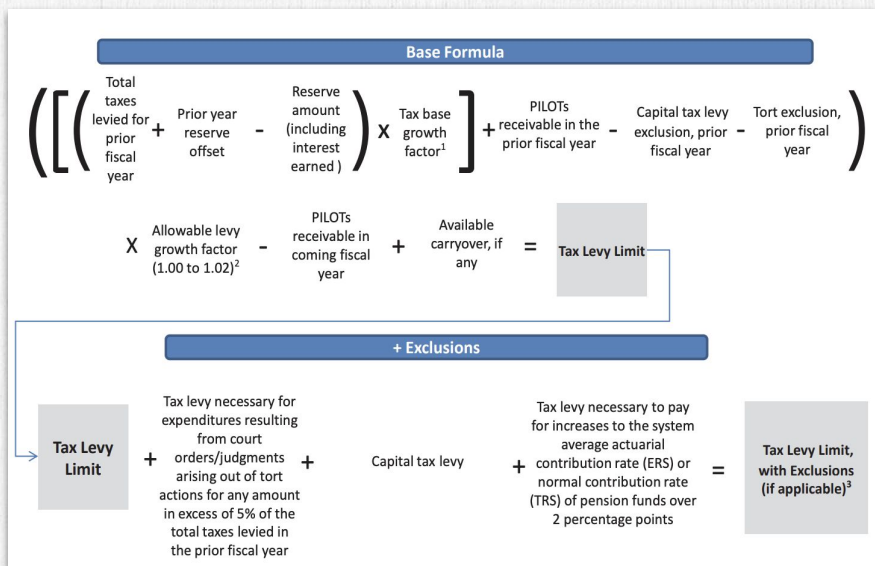
Partner with high schools to inform civil service exams, application processes, & career prospects.

FINAL Maximum Allowable Tax Levy Calculation 2025-2026



Property Tax Cap

Formula for Determining Tax Levy Limit: School Districts



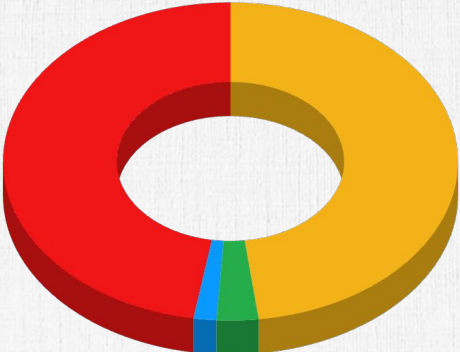
PRIOR YEAR TAX LEVY	\$162,801,802
TAX LEVY RESERVE	\$4,499
	\$162,797,303
Multiply by: TAX BASE GROWTH FACTOR	1.0074
Adjusted Tax Levy:	\$164,002,003
ADD PRIOR YEAR PILOTS	\$463,689
LESS PRIOR YEAR EXCLUSIONS	\$3,059,205
ADJUSTED PRIOR YEAR LEVY	\$161,406,687
Multiply by: ALLOWABLE GROWTH FACTOR	1.02
Tax Levy including Growth Factor:	\$164,634,616
LESS PILOTS FOR COMING YEAR	\$467,332
TAX LEVY LIMIT (before exclusions)	\$164,167,284
EXCLUSIONS (TRS, CAP. LEVY)	\$3,766,345
MAXIMUM ALLOWABLE LEVY	\$167,933,629
MAXIMUM LEVY AMOUNT INCREASE	\$5,131,827
TAX CAP	3.15%

2025-2026 Draft Revenue Budget

	2024-2025	2025-2026		
<u>Revenues</u>	<u>Budget</u>	<u>Budget</u>	<u>Increase/ (Decrease)</u>	<u>% Change</u>
Property Tax	\$162,801,802	\$162,801,802	\$-	0.0%
PILOTs	\$252,602	\$467,332	\$214,730	85.01%
NY State Aid	\$151,188,347	\$167,379,121	\$16,190,774	10.71%
Interest Income	\$-	\$3,250,000	\$3,250,000	N/A
Tuitions	\$1,903,000	\$100,000	\$(1,803,000)	(94.75)%
Rental Income	\$180,631	\$250,000	\$69,369	38.40%
Reimbursements	\$243,318	\$225,000	\$(18,318)	(7.53)%
Refunds	\$500,000	\$1,300,000	\$800,000	160.00%
Medicaid	\$800,000	\$400,000	\$(400,000)	(50.00)%
Other Income	\$1,500,000	\$200,000	\$(1,300,000)	(86.67)%
Interfund Transfers	\$53,055	\$53,055	\$-	0.00%
Fund Balance Appropriation Capital	\$-	\$5,250,000	\$5,250,000	N/A
Fund Balance Appropriation	\$19,225,903	\$6,612,563	\$(12,613,340)	(65.61)%
TOTAL REVENUES	\$338,648,658	\$348,288,658	\$9,940,215	2.85%

Revenue Budget Breakdown

2025-2026



46.7%

Property Tax

48.1%

NYS State Aid

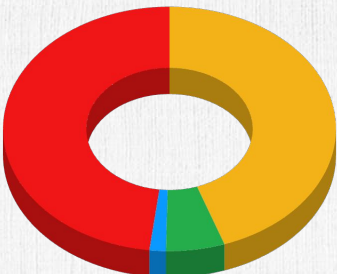
1.8%

All Other Items

3.4%

Transfers & Use of Fund Balance

2024-2025



48.1%

Property Tax

44.6%

NYS State Aid

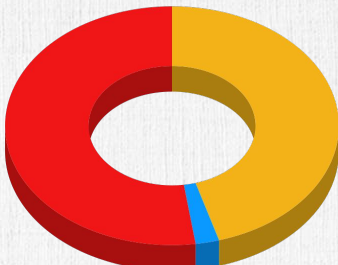
1.6%

All Other Items

5.7%

Transfers & Use of Fund Balance

2023-2024



52.3%

Property Tax

45.4%

NYS State Aid

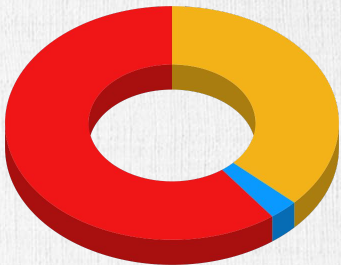
2%

All Other Items

0%

Transfers & Use of Fund Balance

2022-2023



60.2%

Property Tax

36.9%

NYS State Aid

2.8%

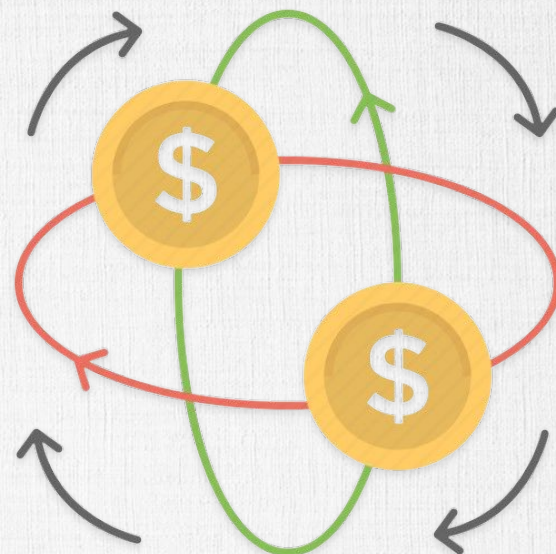
All Other Items

0%

Transfers & Use of Fund Balance

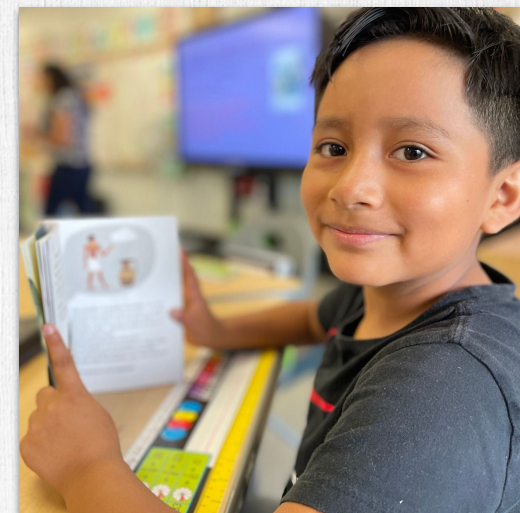
Changes to the Expenditure Budget presented during 2.25.2024 Board Meeting

<u>Description</u>	<u>FTE</u>	<u>Amount</u>
Multilingual Education Department Administrators:		
<i>Moved from Federal Grant</i>	3.5	\$572,603
Bilingual Mentor - Moved from Federal Grant	0.3	\$38,997
Executive Director of HR	1.0	\$185,000
Principal Clerk	2.0	\$140,000
Senior Clerk	1.0	\$60,000
Principal Clerk	2.0	\$140,000
ENL Secretary	1.0	\$60,000
Transportation Clerical	6.0	\$380,000
Dental Insurance		\$20,000
Medical Insurance		\$(864,421)
Vision Insurance		\$(50,000)
MLE Contingency		\$(400,000)
PPS Contingency		\$(626,600)
PPS Salaries Reserved		\$(250,000)
ERS		\$175,861
TRS		\$25,414
Social Security		\$104,726
TOTAL CHANGE		\$(288,420)



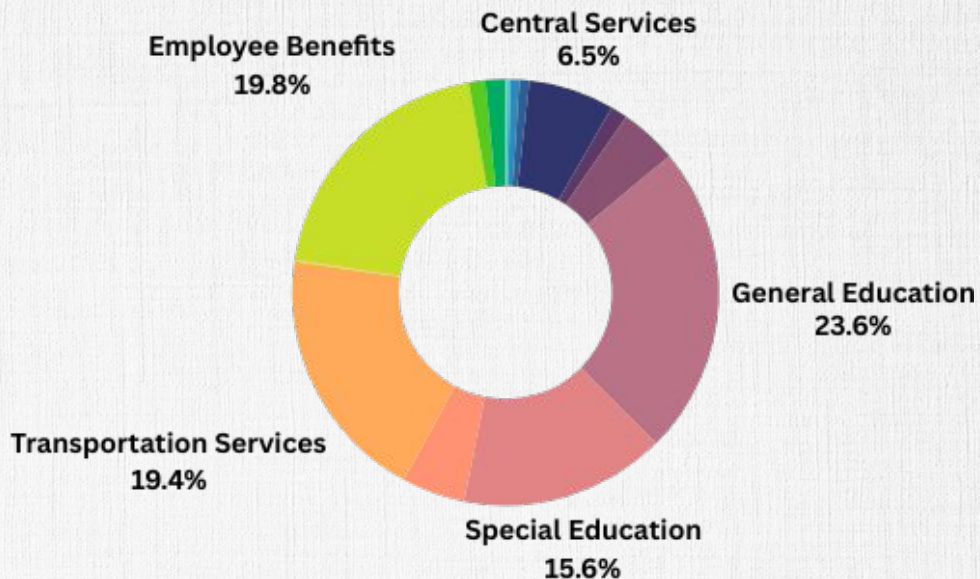
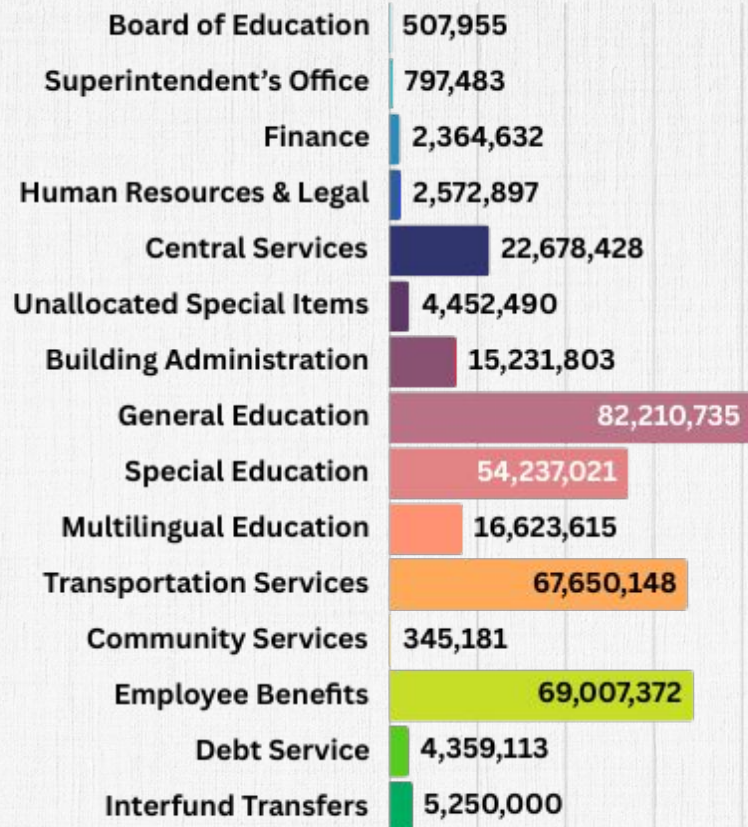
2025-2026 Expenditure Budget

	2024-2025 Budget	2025-2026 Budget	Increase/(Decrease)
Board of Education	389,452	507,955	118,503
Superintendent's Office	463,973	797,483	333,510
Finance	2,229,199	2,364,632	135,433
Human Resources & Legal	2,409,323	2,572,897	163,574
Central Services	18,092,329	22,678,428	4,586,099
Unallocated Special Items	3,362,943	4,452,490	1,089,547
Building Administration	7,844,690	15,231,803	7,387,113
General Education	87,405,833	82,210,735	(5,195,098)*
Special Education	57,202,453	54,237,021	(2,965,432)*
Multilingual Education	8,288,996	16,623,615	8,334,619*
Transportation Services	77,244,757	67,650,148	(9,594,609)
Community Services	254,756	345,181	90,425
Employee Benefits	66,416,716	69,007,372	2,590,656
Debt Service	6,493,238	4,359,113	(2,134,125)
Interfund Transfers	550,000	5,250,000	4,700,000
Total	\$338,648,658	\$348,288,873	\$9,640,215



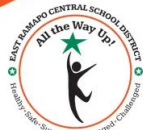
*Teaching & Pupil Services decreased due to the reallocation of expenditures to Multilingual Education.

Expenditure Budget Chart





2025-2026 Preliminary District Budget Community Meetings



2025-2026 Preliminary District Budget

with presentations by


Mr. Anthony DiCarlo | Mr. Eric Stark
Interim Superintendent of Schools | Assistant Superintendent of Business


COMMUNITY MEETING DATES

Monday, March 31, 2025 6:30 PM
ERCSD District Office /Board Room
105 S. Madison Ave, Spring Valley, NY

Monday, April 7, 2025 at 6:30 PM
Chestnut Ridge Middle School
892 Route 45, Chestnut Ridge, NY

Wednesday, April 30, 2025 at 6:30 PM
Yeshiva Girls
142 Grandview Ave, Monsey NY



 Meetings will also be available virtually.
Please check the district website: www.ercsd.org for the meeting link.

Scan for more information & streaming links →





Budget Vote 2025

East Ramapo Community
ercsd.org/budgetvote25

Link to *Running for Board of Education Trustee*

Trustee Candidate Petition & Statement of Expenditures
Forms

Deadline to file Petitions is
Monday, April 21, 2025 at 5 p.m.

BUDGET HEARING May 6, 2025

BUDGET VOTE DATE
May 20, 2025

VOTER REGISTRATION FORM

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

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



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