



EAST RAMAPO CENTRAL SCHOOL DISTRICT

"A Proud Past... An Enlightened Future"

Budget 2015-16

Budget vote scheduled for May 19

Residents to vote on a \$218,226,651 proposed budget for 2015-16



The proposed budget for 2015-16 is driven by anticipated revenues. Our major revenue sources are the tax levy and State Aid.

The proposed budget is balanced and, for the second year in a row, maintains a measure of stability to the District finances, while staying within the tax levy cap. The proposed 2015-16 budget not only preserves all current programs, it includes additional funding to partially restore instructional programs, athletics and maintenance of facilities.

Since the District is tax levy cap compliant, STAR-eligible taxpayers will have the tax increase of the last two years refunded by the State next fall, which effectively freezes school taxes at the current level.

WHAT'S IN THIS PROPOSED BUDGET:

- All programs at this year's level
- Two new full-day kindergarten classes
- Universal Transportation: all students bused with State and voter-approved guidelines
- Additional funding for art and music instruction in elementary schools
- Additional instructional support for elementary education
- New funding for secondary education instructional leaders
- Athletic programs: all current varsity and junior varsity sports are preserved—with new funding for uniforms and equipment
- Additional funding for capital and repair projects

2015-2016 PROPOSED BUDGET SUMMARY

| | | |
|------------------------------------------|--------------------------------------------|----------------------------------------------|
| Proposed Budget: \$218,226,651 | Budget-to-Budget Increase: 3.47% | Projected Tax Levy Increase: 1.26% |
|------------------------------------------|--------------------------------------------|----------------------------------------------|

EAST RAMAPO'S BUDGET HIGHLIGHTS:

► Budget is Balanced

For the second year in a row, the proposed budget is balanced and does not rely on one-time revenues.

► Tax Levy Cap Compliant

The proposed budget complies with the tax levy cap. Because the District will stay within the cap, STAR-eligible taxpayers will receive a refund of their tax increase for the second year in a row.

► Re-building Fund Balance

The proposed budget is aligned with the District's aim to re-build fund balance with an eye to stability. The District expects to end the current year with a positive fund balance of \$2.6 million. The State allows the District to allocate up to 4% of the budget as fund balance, which may be used for unanticipated or emergency expenses. In previous years, accumulated fund balance was used to keep the tax rate low while supporting programs. The District has had no or negative fund balance for the last several years.



VOTE: TUESDAY, MAY 19, 2015 • 7:00 AM - 10:00 PM

Message to the Community

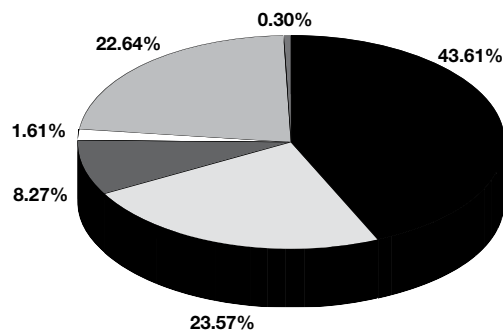
I am pleased to present to you the proposed 2015-16 budget. The overall budget outlook for 2015-16 is positive. For the first time in recent years the District is allocating funds to partially restore programs in both elementary and secondary education, as well as capital repair projects. It is a start.

This year, we have worked hard in procuring competitive grants to help support general fund expenses and these efforts will continue in 2015-16. These grants have supported the activities of our dedicated staff who have worked tirelessly to meet the needs of our students, especially in the context of implementing Common Core standards. I am excited to share that the District is procuring a new reading program for grades K-6 to be fully implemented in the next year.

I am looking forward to working with staff, parents, students and community members in our shared commitment to providing a high quality educational program for each of our students.

— Dr. Joel M. Klein
Superintendent of Schools

Components of the Proposed Budget



| Description | Budget |
|-------------------------------------------|----------------------|
| Salaries | \$95,169,790 |
| Contractual Services Equipment & Supplies | \$51,441,582 |
| BOCES Services | \$18,041,359 |
| Debt Service | \$3,512,624 |
| Employee Benefits | \$49,411,296 |
| Interfund Transfers | \$650,000 |
| TOTAL | \$218,226,651 |

Proposed Budget Summary

| | PROPOSED BUDGET 2015-2016 | CONTINGENCY BUDGET 2015-2016 | CHANGE |
|---------------------------------------------------------------------|------------------------------|------------------------------------|------------------|
| Administrative Component | \$17,298,998 | 17,098,998 | |
| Capital Component | \$20,973,960 | 20,573,960 | |
| Program Component | \$179,953,693 | 178,731,617 | |
| TOTAL BUDGET | \$218,226,651 | 216,404,575 | 1,822,076 |
| Resulting est. property tax levy for the 2015-16 school year | \$146,776,896 | 144,954,820 | 1,822,076 |

East Ramapo Highlights

- Pomona Middle School was the focus of much activity as several grants were implemented this year, including the extended learning time grant and the community schools grant. Community schools grant activities include expanded afterschool clubs and sports, assemblies, and evening activities for families. Clubs supported through the grant include the Environmental and Weather Club, Newspaper, Builders Club/PBIS, Advisory Committee-BUILDER Future Leaders and Science Olympiad.
- More than 70 students in grades 6-12 participated in the East Ramapo Marching Band this year under the direction of Mike Smith. The band performed at football and basketball games, marched in parades throughout Rockland County and competed at the MAC Championships.
- East Ramapo athletes continue to excel:
 - The Spring Valley Boys Basketball team finished the season with a record of 23-2. They won the League 2A, Section Class A, NYS Regional Championships and were ranked #3 in New York State. Senior Rickey McGill was named Section 1 MVP, League Player of the Year, and to the All State, All Section, All Conference and All League Teams. Kai Mitchell was also named to the All Section, All Conference and All League teams, while Jamarr Joseph was selected for the All Conference and All League teams. Coach Willie Worsley was named County, League and Section 1 Coach of the Year.
 - The East Ramapo Wrestling Team placed 9th in Section 1 – their best record and finish in over 25 years. Trey Wardlaw was a Sectional Champion, and teammates Romello Bradley, Anthony Romero, and Marcus Stroud were named to the All Section team.
 - Spring Valley Track & Field team member Judguni Desrosiers was Sectional Champion in both the 55- and 300-meter runs.
 - Ramapo Track & Field team member Parris Heath was a State qualifier in the Shot Put.
 - Spring Valley Football player Rickey McGill was named to the All Section team.
- With the support of State “bullet aid” from Senator David Carlucci and Assemblywoman Ellen Jaffee, students at both high schools put on fall and spring theatrical productions.
 - The Ramapo High School fall drama was “The Show”, a play written by two graduates of the school. Ramapo students also performed “Rent – the School Edition” in March.
 - The Spring Valley Thespians performed in “Midsummer/ Jersey” an updated re-telling of Shakespeare’s “A Midsummer Night’s Dream” in November, and presented “West Side Story” in March.

► District Budget Notice East Ramapo Central School District 2015-16 ◀

| OVERALL BUDGET PROPOSAL | Budget Adopted for the 2014-15 School Year | Budget Proposed for the 2015-16 School Year | Contingency Budget for the 2015-16 School Year * |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|--------------------------------------------------|
| Total Budgeted Amount, Not Including Separate Propositions | \$ 210,909,476 | \$ 218,226,651 | \$ 216,404,575 |
| Increase/Decrease for the 2015-16 School Year | | \$ 7,317,175 | \$ 5,495,099 |
| Percentage Increase/Decrease in Proposed Budget | | 3.47% | 2.61% |
| Change in the Consumer Price Index | | 1.62% | |
| A. Proposed Tax Levy to Support the Total Budgeted Amount | \$ 144,954,820 | \$ 146,776,896 | |
| B. Levy to Support Library Debt, if Applicable | \$ | \$ | |
| C. Levy for Non-Excludable Propositions, if Applicable ** | \$ | \$ | |
| D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy | \$ | \$ | |
| E. Total Proposed School Year Tax Levy (A + B + C - D) | \$ 144,954,820 | \$ 146,776,896 | \$ 144,954,820 |
| F. Permissible Exclusions to the School Tax Levy Limit | \$ 1,691,955 | \$ 1,214,593 | |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions | \$ 143,262,865 | \$ 145,562,303 | |
| H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D) | \$ 143,262,865 | \$ 145,562,303 | |
| I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions)** | \$ 0 | \$ 0 | |
| Administrative Component | \$ 18,086,411 | \$ 17,298,998 | \$ 17,098,998 |
| Program Component | \$ 175,592,063 | \$ 179,953,693 | \$ 178,731,617 |
| Capital Component | \$ 17,231,002 | \$ 20,973,960 | \$ 20,573,960 |

* Statement of assumptions made in projecting a contingency budget for the 2015-16 school year, should the proposed budget be defeated: Reduction of selected administrative, instructional and other expenses.

List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with propositions not eligible for exclusion may affect property tax levy limit and voter approval requirements)

| Description | Amount |
|-------------|--------|
| NONE | \$0 |

Under the Budget Proposed for the 2015-16 School Year

| | |
|-------------------------------------------------------|---------|
| Estimated Basic STAR Exemption Savings ¹ : | \$1,110 |
|-------------------------------------------------------|---------|

The annual budget vote for the fiscal year 2015-2016 by the qualified voters of the East Ramapo Central School District, Rockland County, New York, will be held at Lime Kiln Elementary School, Summit Park Elementary School, Kakiat Elementary School, Ramapo High School, Hillcrest School, Spring Valley High School, Louis Kurtz Civic Center, Chestnut Ridge Middle School, Margetts Elementary School and Hempstead Elementary School in said district on Tuesday, May 19, 2015 between the hours of 7:00 am and 10:00 pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

¹The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

► On the Ballot

PROPOSITION #1: 2015-16 BUDGET: Shall the Annual Budget of the School District, as proposed, in the amount of \$218,226,651 be adopted and a tax levied?

CANDIDATES: There are three open seats on the Board of Education for terms beginning on July 1, 2015 and ending on June 30, 2018. Check the District website for a sample ballot listing the candidates for each seat: www.eram.k12.ny.us.

► What a Contingency Budget Means for East Ramapo

The Board of Education has two options if the 2015-16 budget is not approved by a majority of voters on May 19th. The Board may either put up the same or a revised budget for another vote, or it may move to adopt a contingency budget.

Under the tax levy cap, the contingency budget would allow no increase in the tax levy – effectively a 0% cap. In that event, \$1.822 million would be cut from the proposed budget. This means \$1.225 million of planned program restorations would be eliminated as well as an additional \$600,000 cuts in existing programs. This might include athletic and extra-curricular activities at the high schools and middle schools, and elimination of elective classes.

Who can vote?

In order to vote, you must be a citizen, 18 years of age or older, a resident of the School District for at least 30 days prior to the date of the vote and registered to vote.

If you voted in a school election in the past four years, or in a November general election, you need not register again. If you are uncertain whether you are registered, or need to learn how to register, please call the District Clerk at (845) 577-6015.

How to register

You can register at the District Clerk's office on any day that school is in session between the hours of **8:30 a.m.** and **4:00 p.m.** The last day to register at the District Clerk's office is **Thursday, May 14, 2015.**

Voter Information

For more information on the District's Budget/Trustee vote, registration and absentee voting, please visit our web site at **www.eram.k12.ny.us** or call the District Clerk at 577-6015. A Rockland County voter registration form may be downloaded at **www.co.rockland.ny.us/BOE/register.htm**

Si usted desea que esta carta sea traducida al Español, favor de llamar los miercoles a la Sra. Zoraida Arroyo, al teléfono (845) 577-6363. Ella con mucho gusto los atenderá.

An ka ke ou ta vle nou tradui lèt sa a an Kreyòl, rele Jodi Georges lè Mèkredi nan nimewo telefòn sa a: (845) 577-6363. L ap kontan pou li ede ou.

School district polling places in East Ramapo

Lime Kiln Elementary
Summit Park Elementary
Kakiat Elementary
Ramapo High School
Hillcrest Elementary
Louis Kurtz Civic Center
Spring Valley High School
Margetts Elementary
Chestnut Ridge Middle School
Hempstead Elementary

VOTE: TUESDAY, MAY 19, 2015 • 7:00 AM - 10:00 PM



EAST RAMAPO BOARD OF EDUCATION

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