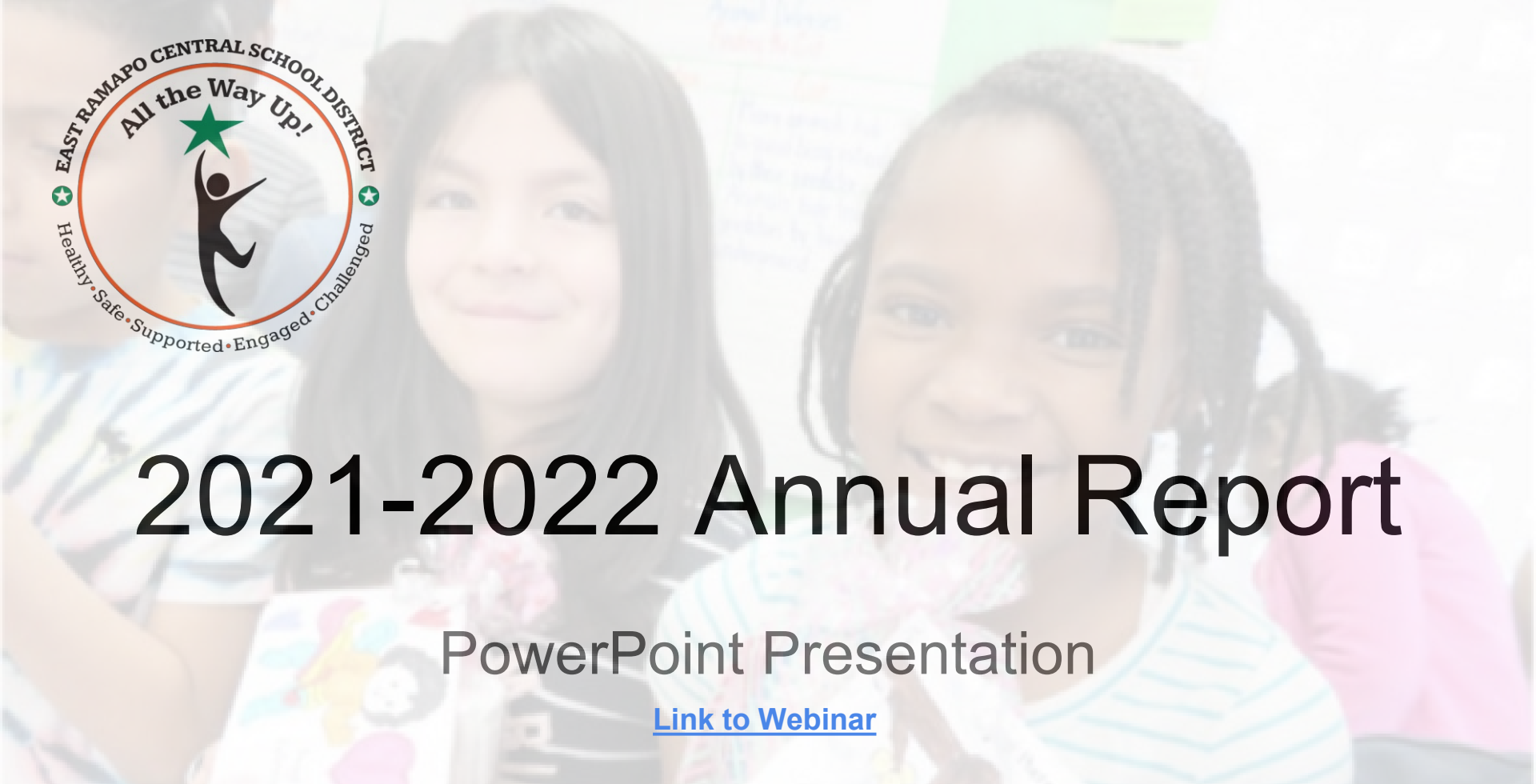


2021-2022 Annual Report

PowerPoint Presentation

[Link to Webinar]

Dr. Clarence G. Ellis, *Superintendent of Schools*

Introduction

On March 5, 2020 New York State Education Department (SED or "Department") Interim Commissioner on Shannon Tahoe appointed Bruce Singer as the fiscal monitor to add to the team along with Dr. Denise Lowe as ("Monitors") for the East Ramapo Central School District ("District"). In the 2021-2022 school year, following the resignation of Dr. Denise Lowe, Commissioner Betty Rosa assigned Mary Fox-Alter as East Ramapo's new academic monitor.

The 2021-2022 school year monitoring initiative built on the work conducted by previous State monitors inclusive of targeted work with the Board of Education ("Board") and District leadership to implement Strategic Academic Improvement and Fiscal Improvement Plans; improve fiscal and budgetary planning; and provide oversight as required by Chapter 59 of the Laws of 2018.

This report focuses on the academic and fiscal condition of the District for the 2021-2022 school year.

Introduction

Our Mission

Our mission acts as the "why" or who we are by explaining our fundamental purpose as an organization.
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

Our vision captures the "what" or who we hope to become for our desired future.
We will become proficient in all that we do.

Priority Goals

Our goals refer to our expectations for student learning and student growth.

Goal 1: Success in the Early Years

Every student will demonstrate social, emotional, and academic readiness to meet or exceed grade-level standards by the end of second grade.

Goal 2: Healthy, Safe, Supported, Engaged, and Challenged`

Every student will be challenged, in a safe learning environment, to be a productive and engaged citizen capable of meeting high expectations

Goal 3: Motivated, Confident, Empowered Critical Thinkers

Every student will demonstrate ownership of his/her education and be fully engaged in becoming critical, creative-thinking goal-setters

Goal 4: Mastery of Academic Subjects and the Arts

Every student will meet or exceed standards in all subjects, including the arts, at the end of key transition grades.

Goal 5: High School Graduation and Readiness for College and Careers

Every student will graduate from high school prepared for college, career, and post-secondary experiences

Statistical Overview of District

Table 1. Enrollment - Original

	2020-2021		2021-2022	
	#	%	#	%
All	39,551	100.00	41,952	100.00
Universal Pre-Kindergarten	1,823	4.61	1,882	4.50
K-12 Public	9,069	22.93	9,601	22.90
K-12 Nonpublic	28,659	72.46	30,469	72.60

Table 2. English Language Learner Enrollment

	2020-2021		2021-2022	
	#	%	#	%
All	3942	43.50	4892	51.00
Bilingual	1502	16.60	1921	20.00
English as a New Language	2440	26.90	2971	31.00

21-22 Data Source: Student Information System; Department Funded Services
Data Retrieval: 8/11/22

Statistical Overview of District

Table 3. K-12 Public School Enrollment by Sub Group

	2020-2021		2021-2022	
	#	%	#	%
All	9069	100.00	9601	100.00
Black	2202	24.30	1890	19.70
Hispanic	6169	68.00	7083	73.80
Pacific Islander	8	0.10	14	0.10
Asian	254	2.80	249	2.60
White	358	3.90	308	3.20
Students w/Disabilities	1371	15.10	1391	14.50
English Language Learners	3942	43.50	4892	51.00
Economically Disadvantaged	7463	82.30	7582	79.00

21-22 Data Source: Student Information System
Data Retrieval: 8/11/22

Statistical Overview of District

Table 4. Four Year Graduation Rate

	2020-2021		2021-2022	
	Number	**Percentage**	**Number**	**Percentage**
All	499	65.83	462	78.31
Black	206	81.42	203	89.82
Hispanic	247	56.52	221	71.52
Asian	23	88.46	24	100.00
White	19	54.29	8	33.33
Students w/Disabilities	87	70.16	92	72.44
English Language Learners	71	27.45	80	51.61
Economically Disadvantaged	398	66.44	360	78.95

21-22 Data Source: SIRS 105 High School Achievement
Data Retrieval: 8/11/22

Statistical Overview of District

Table 5. Graduation Credential Type

	2020	2021	2022
Total	493	468	570
Local Diploma	3	2	31
Regents Diploma	361	344	410
Regents with Advanced Designation	129	101	115
Skills and Achievement Commencement Credential for Students with Severe Disabilities (SACC)	0	21	14

21-22 Data Source SIRS 308 Annual Graduation Report
Data Retrieval: 8/11/22

Statistical Overview of District

Table 6. Student Attendance

	Total # Students	% ADA Attendance	% CA E/MS	% CA HS
2020-2021	9069	82.73	40.7	53.7
2021-2022	9651	92.8	40.3	51.3

Data Source Chronic Absence: SIRS 107 Chronic Absence
21-22 Data Retrieval: 8/11/22

Statistical Overview of District

Table 7. Number of Employees*

School Year	Employees
2014-2015	1,217
2015-2016	1,269
2016-2017	1,310
2017-2018	1,373
2018-2019	1,400
2019-2020	1,448
2020-2021	1547
2021-2022	1584

*Number reflects the total active and salaried employee positions as of June of the reporting year.

Data Source HR/Financial System: WinCap

Statistical Overview of District

Table 8. District and School Accountability Status

	2019-2020	2020-2021	2021-2022
East Ramapo CSD	TSI District	TSI District	TSI District
Fleetwood Elementary School	Good Standing	Good Standing	Good Standing
Grandview Elementary School	Good Standing	Good Standing	Good Standing
Hempstead Elementary School	Good Standing	Good Standing	Good Standing
Kakiat Elementary School	Good Standing	Good Standing	Good Standing
Margetts Elementary School	Good Standing	Good Standing	Good Standing
Early Childhood Center	Good Standing	Good Standing	Good Standing
Summit Park Elementary	Good Standing	Good Standing	Good Standing
Chestnut Ridge Middle School	Good Standing	Good Standing	Good Standing
Pomona Middle School	Good Standing	Good Standing	Good Standing
Spring Valley High School	TSI School	TSI School	TSI School
Ramapo High School	TSI School	TSI School	TSI School
Elmwood Elementary School	Good Standing	Good Standing	Good Standing
Lime Kiln Elementary School	Good Standing	Good Standing	Good Standing
Eldorado Elementary School	Good Standing	Good Standing	Good Standing

Fiscal Overview of District

2021-2022 fiscal status of the District

	Actual		Estimated
	2020	2021	2022
Revenues			
Real Property Tax Items (includes STAR)	$ 153,983,067	$ 154,242,013	$ 154,125,128
PILOTs	257,663	252,602	255,061
Other Tax Items	-	-	-
Charges for Services	1,158,740	330,077	400,000
Use of Money and Property	675,212	272,879	231,386
Sale of Property and Insurance Recoveries	182,667	196,781	257,115
Miscellaneous	1,412,362	2,100,533	2,256,308
State Aid	81,961,930	53,946,106	91,221,352
Federal Aid	1,253,589	4,887,803	13,987,452
Interfund Transfers	53,055	53,218	53,218
Total Revenues and Other Sources	**$ 240,938,285**	**$ 216,282,012**	**$ 262,787,020**
Expenditures by Object			
Personal Services - Instructional	$ 92,256,380	$ 92,734,165	**$ 82,270,400**
Personal Services - Noninstructional	17,069,703	16,238,057	13,600,850
Employee Benefits	50,489,305	52,905,459	44,966,727
BOCES	18,497,884	18,442,017	21,875,598
Transportation	26,502,191	39,945,669	43,866,500
Debt Service (Principal and Interest)	4,131,861	5,331,448	5,684,917
Interfund Transfers	1,081,219	2,596,623	1,195,777
Equipment and Capital Outlay	777,487	234,225	522,148
Contractual and Other	23,138,024	26,143,185	34,579,113
Total Expenditures and Other Uses	**$ 233,944,054**	**$ 254,570,848**	**$ 248,562,030**
Surplus (Deficit)	**$ 6,994,231**	**$ (38,288,836)**	**$ 14,224,990**
Budgetary Reserves			
Fund Equity, Beg. of Year	$ 9,329,787	$ 16,319,369	$ (21,969,468)
Fund Equity, End of Year	16,319,369	(21,969,468)	(7,744,478)
Nonspendable and Restricted Fund Balance	2,686,153	383,478	413,978
Unrestricted Fund Balance	**$ 13,633,216**	**$ (22,352,946)**	**$ (8,158,456)**
UFB as % of Expenditures*	5.8%	-8.8%	-3.3%

Fiscal Overview of District - Five-year fiscal projections

	Actual				Estimated	Contingent	Projected			
	2018	2019	2020	2021	2022	2023	2023	2024	2025	2026
Surplus (Deficit) (illustration 1)	**$ 244,853**	**$ (885,000)**	**$ 6,994,231**	**$ (38,288,836)**	**$ 14,224,990**	**$ 0**	**$ 10,700,000**	**$ (21,117,524)**	**$ (33,517,133)**	**$ (46,478,596)**
Budgetary Reserves										
Fund Equity, Beg. of Year	$ 9,896,230	$ 10,141,083	$ 9,329,787	$ 16,319,369	$ (21,969,468)	$ (7,744,478)	$ (7,744,478)	$ 2,955,522	$ (18,162,001)	$ (51,679,134)
Fund Equity, End of Year	10,141,083	9,329,787	16,319,369	(21,969,468)	(7,744,478)	(7,744,478)	2,955,522	(18,162,001)	(51,679,134)	(98,157,730)
Nonspendable and Restricted Fund Balance	1,727,548	843,042	2,686,153	383,478	413,978	199,076	199,076	199,076	199,076	199,076
Unrestricted Fund Balance	**$ 8,413,535**	**$ 8,486,745**	**$ 13,633,216**	**$ (22,352,946)**	**$ (8,158,456)**	**$ (7,943,554)**	**$ 2,756,446**	**$ (18,361,077)**	**$ (51,878,210)**	**$ (98,356,806)**
UFB as % of Expenditures*	3.6%	3.6%	5.8%	-8.8%	-3.3%	-3.1%	1.1%	-6.2%	-16.7%	-30.1%

** Note: Unrestricted Fund Balance as a percent of expenditures is not the same as Adjusted Unrestricted Fund Balance as a percent of budget.*

illustration 1. Surplus (Deficit)

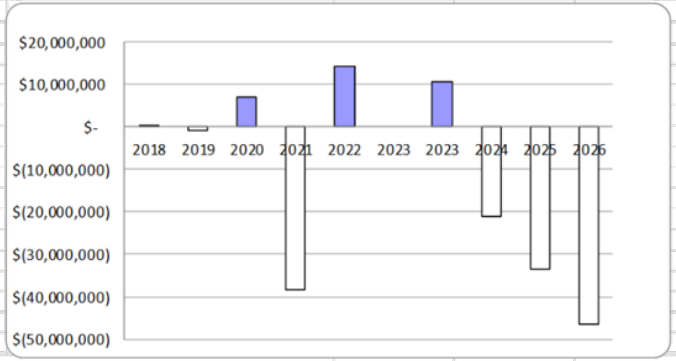
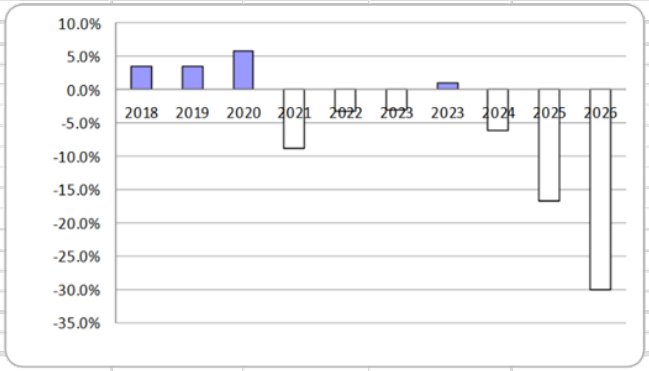


illustration 2. UFB as % of Expenditures*



Calculation worksheet for Adjusted Fund Balance as a Percent of Budget

	Actual				Estimated	Contingent	Projected			
	2018	2019	2020	2021	2022	2023	2023	2024	2025	2026
Unrestricted Fund Balance	8,413,535	8,486,745	13,633,216	(22,352,946)	(8,158,456)	(7,943,554)	2,756,446	(18,361,077)	(51,878,210)	(98,356,806)
-Appropriated Fund Balance for next FY	**$959,000**	**$0**	**$0**	**$0**	**$0**					
-Other Adjustments**			**$0**							
Adjusted Unrestricted Fund Balance (subject to 4% restriction)	**$7,454,535**	**$8,486,745**	**$13,633,216**	**($22,352,946)**	**($8,158,456)**	**($7,943,554)**	**$2,756,446**	**($18,361,077)**	**($51,878,210)**	**($98,356,806)**
Subsequent Year Budget	**$234,488,952**	**$241,185,222**	**$246,744,853**	**$272,449,633**	**$256,421,500**	**$265,396,253**	**$274,685,121**	**$274,685,121**	**$284,299,101**	**$294,249,569**
AUFB as a % of Budget (next year's expenditures) (illustration 2)	3.18%	3.52%	5.53%	-8.20%	-3.18%	-2.99%	1.00%	-6.68%	-18.25%	-33.43%

*** "Other Adjustments" include: encumbrances included in committed and assigned fund balance; amounts reserved for insurance recovery; and amounts reserved for tax reduction.*

Summary of Current Academic, Fiscal and Operational Status

Academic/Instructional

Accelerate Academic Achievement

Social Emotional Learning

Social, Emotional and Mental Health

Operations

Prioritize the Health and safety of students, staff and families

Summary of Current Academic, Fiscal and Operational Status

2021-2022 Academic Highlights

- ★ Student involvement in partner programs: PTECH, CTEC, My Brother's Keeper, Seal of Biliteracy, TSTT, S Scholars, BARR
  - PTECH: 81 students
  - BOCES CTE: 78 students
  - Smart Scholars: 200 students
  - My Brother's Keeper: 150
  - My Sister's Keeper: 50
  - Seal of Biliteracy: 80 students
  - Today's Students Tomorrow's Teachers (TSTT): 35 students
  - Building Assets Reducing Risks (BARR): 520 ninth grade students
- ★ After-School Academies, Summer Academies, BookNook
  - Summer Academies 2021: 2,468 students
  - After-School Academies (Elementary and Secondary):1491
  - BookNook (Individualized Tutoring): 1,943
- ★ Teacher and leader learning on teaching reading and literacy skills (Orton Gillingham)
  - October 2021: 27 teachers and 3 administrators

Summary of Current Academic, Fiscal and Operational Status

Star Proficiency Rate and Student Growth Percentile

	Fall 2021-2022		Spring 2021-2022		Student Growth Percentile- Fall to Spring
Measure	**Number**	**Percentage**	**Number**	**Percentage**	
Star Early Literacy	169 of 1,760	9.6%	390 of 1,856	21%	38.1%
Star Reading	1,273 of 6,234	20.4%	1,376 of 6,707	20.5%	44%
Star Math	1,777 of 6,275	28.3%	2,038 of 6,109	33.4%	49.5%

Star Proficiency is the percent of students estimated to score at or above the benchmark on the Star assessment.

Student Growth Percentile is the percent of students at or above the 50th 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

Data Source Renaissance Star: Schoolzilla
21-22 Data Retrieval: 8/11/22

Summary of Current Academic, Fiscal and Operational Status

2021-2022 Academic Highlights

- ★ Athletic uniforms and equipment
  - Amount Spent on New Uniforms and Equipment: $139,151.03
- ★ New interactive classroom boards
  - 215 new purchases
- ★ Classroom Libraries
  - Amount Spent: $76,913.20
- ★ District Curriculum Committee established
  - Total Participants:70
  - Meeting Dates: Tuesdays 5/17, 5/24 & 5/31; 6/27 - 7/1; and 7/11 - 7/15

Summary of Current Academic, Fiscal and Operational Status

21/22 Social Emotional Highlights

- ★ Nurturing Inclusive Community Environments (NICE)
  - High Schools
  - Middle Schools
- ★ SEE3 Partnership
  - 50 Clinicians received nine months of training in restorative practices (one session per month)
- ★ Social Workers
  - Six new social workers
    - Four Bilingual Spanish
  - 206 district-wide referrals and responses
  - 105 documented home visits
- ★ Nonviolent Crisis Intervention and Prevention Training
  - Over 30 trained district-wide staff (teachers, teaching assistants, teacher aides, security, administrators)

Summary of Current Academic, Fiscal and Operational Status

21/22 Operational Highlights

Personnel

- ★ Backfilling of critical operational roles, such as:
  - Director of Facilities
  - Director of Transportation
  - Assistant Superintendent for Personnel
  - Accounting staff in the business and grants departments

Facilities

- ★ The District received approval for $93 million of construction improvements and upgrades due to the use of ARP Federal Stimulus Money
  - Construction shall be ongoing for the next three years
- ★ Abatement of hazardous materials at:
  - Chestnut Ridge Middle School
  - Spring Valley High School
  - Electrical upgrades at Lime Kiln Elementary School
  - Two New Heating Pumps (10HP each) were installed at Kakiat/ECC

District Priorities for the Next School Year

Academic

22/23 Potential Next Steps

- ➔ Curriculum Development and Resource Adoption
- ➔ Computer Science, Technology, Digital Literacy, CTE, STEM Initiatives
- ➔ AIS: literacy and language intervention blended learning platforms (Lexia)
- ➔ Continued Orton Gillingham Training

Social Emotional

22/23 Potential Next Steps

- ➔ Additional Social Workers
- ➔ Mindfulness Residency
- ➔ Behavior Expectation Assemblies
- ➔ Expanded Community Partnerships with Volunteer Counseling Services (VCS) of Rockland County
- ➔ Expanded Partnership with Rockland Council on Alcoholism and Other Drug Dependence (RCADD)

Operational

22/23 Potential Next Steps

- ➔ Content Based Instructional Leaders
- ➔ Capital improvements at Ramapo High School to address abatement and ADA accommodations in the gy and auditorium

Conclusion

We are thankful to our entire East Ramapo Community and our State-appointed monitors.

Additionally, we are thankful for the infusion of over $30 Million of Federal Stimulus Money made available to East Ramapo during the 2021-2022 school year, which made most of the programs listed in this presentation possible.