

***EAST RAMAPO***  
***BOARD OF EDUCATION***

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***EAST RAMAPO***  
***ADMINISTRATION***

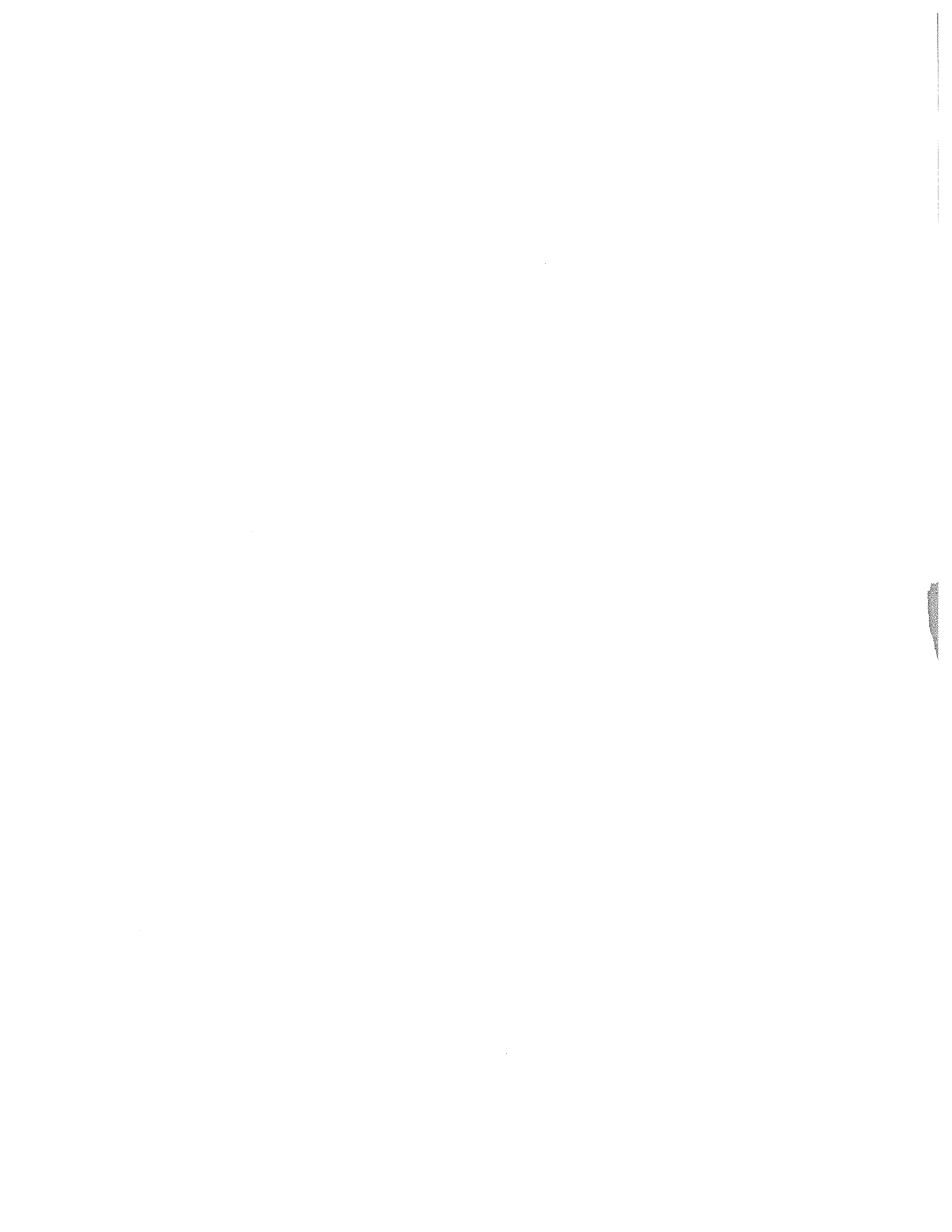
*Dr. Joel M. Klein*  
*Superintendent of Schools*

*Valter Paci*  
*Assistant to the Superintendent for Finance*

*Andrea Coddett*  
*Assistant Superintendent Instruction-K-12*

*Arthur Fisher*  
*Assistant Superintendent Personnel*

*Art Jakubowitz*  
*Assistant Superintendent for Special Student Services*



Budget Development Detail Report

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>1010 Board of Education</b>					
1010-402-30-0000	Conferences	1,272	1,500	2,565	2,565
1010-450-30-0000	Materials & Supplies	1,176	1,500	2,776	1,500
1010 Function Subtotal		2,448	3,000	5,341	4,065
<b>1040 District Clerk</b>					
1040-162-30-0000	Salaries - Clerical	125,641	120,185	124,777	125,460
1040-400-30-0000	Contractual Services	10,867	1,500	6,250	6,500
1040-411-30-0000	Mileage	74	100	12	100
1040-450-30-0000	Materials & Supplies	1,064	2,850	893	2,850
1040 Function Subtotal		137,646	124,635	131,932	134,910
<b>1060 District Meeting</b>					
1060-162-30-0000	Salaries - Clerical	3,475	4,000	0	4,000
1060-400-30-0000	Contractual Services	87,290	52,000	52,000	88,000
1060-450-30-0000	Materials & Supplies	9,551	12,000	12,000	12,000
1060 Function Subtotal		100,316	68,000	64,000	104,000
<b>1240 Chief School Administrator</b>					
1240-150-30-0000	Salaries - Instructional	345,144	242,000	258,823	259,000
1240-162-30-0000	Salaries - Clerical	143,827	143,206	145,215	146,059
1240-400-30-0000	Contractual Services	72,174	2,000	2,000	2,000
1240-411-30-0000	Mileage	1,355	150	1,292	1,650
1240-450-30-0000	Materials & Supplies	1,819	1,000	705	1,000
1240 Function Subtotal		564,319	388,356	408,035	409,709
<b>1310 Business Administration</b>					
1310-150-30-0000	Salaries - Instructional	100,817	150,000	105,083	130,000
1310-162-30-0000	Salaries - Clerical	113,879	109,537	112,107	112,122
1310-400-30-0000	Contractual Services	129,118	20,000	177,694	188,824
1310-411-30-0000	Mileage	16	400	0	300
1310-450-30-0000	Materials & Supplies	442	2,500	1,123	2,500
1310-490-30-0000	BOCES Services	17,129	12,000	12,000	12,360
1310 Function Subtotal		361,401	294,437	408,007	446,106
<b>1315 Accounting</b>					
1315-150-30-0000	Instructional Salaries	11,790	0	0	0
1315-162-30-0000	Non-Instr Salary-Clerical	519,961	567,330	502,252	485,858
1315-400-30-0000	Contractual Services	37,079	30,370	30,502	30,620
1315-407-30-0000	Repair Furniture & Equipt	0	1,000	0	0
1315-411-30-0000	Mileage	102	300	314	400
1315-450-30-0000	Materials and Supplies	5,964	5,500	13,698	14,316
1315 Function Subtotal		574,896	604,500	546,766	531,194
<b>1320 Auditing</b>					
1320-400-30-0000	Contractual Services	82,345	75,400	92,030	92,030
1320 Function Subtotal		82,345	75,400	92,030	92,030
<b>1325 Treasurer</b>					

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Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>1325 Treasurer</b>					
1325-162-30-0000	Non-Instr Salary - Cleric	33,766	33,766	33,766	33,766
1325-400-30-0000	Contractual Services	21,090	12,000	6,000	12,000
<b>1325 Function Subtotal</b>		<b>54,856</b>	<b>45,766</b>	<b>39,766</b>	<b>45,766</b>
<b>1345 Purchasing</b>					
1345-162-30-0000	Clerical Salaries - Purch	205,520	142,413	166,181	82,055
1345-400-30-0000	Contractual Services	5,013	10,000	12,650	12,950
1345-407-30-0000	Repair Furniture & Equipt	0	300	300	300
1345-411-30-0000	Mileage	99	400	337	400
1345-450-30-0000	Materials and Supplies	1,239	3,825	3,714	3,825
<b>1345 Function Subtotal</b>		<b>211,871</b>	<b>156,938</b>	<b>183,182</b>	<b>99,530</b>
<b>1420 Legal</b>					
1420-400-30-0000	Contractual Services	2,625,198	2,000,000	2,016,782	2,016,782
1420-400-30-BOND	Bond Counsel	29,624	30,000	30,000	30,000
1420-400-30-MAIN	Main Attorney	486,436	600,000	600,000	600,000
1420-400-30-SETL	Settlement Attorney	14,700	30,000	0	30,000
<b>1420 Function Subtotal</b>		<b>3,155,958</b>	<b>2,660,000</b>	<b>2,646,782</b>	<b>2,676,782</b>
<b>1430 Personnel</b>					
1430-150-30-0000	Instructional Salaries	98,413	75,000	75,716	76,088
1430-161-30-0000	Salaries - Supervisor	87,781	81,534	82,715	82,715
1430-162-30-0000	Salaries - Clerical	319,349	272,434	328,523	292,188
1430-400-30-0000	Contractual Services	6,965	5,000	200	5,000
1430-407-30-0000	Repair Furniture & Equipt	0	1,000	0	1,000
1430-411-30-0000	Mileage	74	400	79	400
1430-444-30-0000	Arbitration Services	1,150	12,000	3,946	12,000
1430-450-30-0000	Materials and Supplies	4,707	2,500	2,003	2,500
1430-490-30-0000	BOCES Services	38,924	50,406	50,406	51,919
<b>1430 Function Subtotal</b>		<b>557,363</b>	<b>500,274</b>	<b>543,588</b>	<b>523,810</b>
<b>1480 Public Information Services</b>					
1480-400-30-0000	Contractual Services	9,372	10,200	3,889	10,200
1480-405-30-0000	Dist-Wide Contracted Serv	0	8,200	0	0
<b>1480 Function Subtotal</b>		<b>9,372</b>	<b>18,400</b>	<b>3,889</b>	<b>10,200</b>
<b>1620 Operation of Plant</b>					
1620-161-60-0000	Salaries - Supervisors	0	0	33,704	59,633
1620-164-01-0000	Salaries - Custodians	421,895	471,610	471,429	482,399
1620-164-02-0000	Salaries - Custodians	428,713	405,793	460,866	470,400
1620-164-03-0000	Salaries - Custodians	354,213	333,845	399,538	411,075
1620-164-05-0000	Salaries - Custodians	417,182	389,897	389,679	408,014
1620-164-10-0000	Salaries - Custodians	142,732	130,148	78,291	96,935
1620-164-11-0000	Salaries - Custodians	112,694	121,457	134,217	154,827
1620-164-12-0000	Salaries - Custodians	96,368	87,613	101,094	101,470
1620-164-13-0000	Salaries - Custodians	400,357	305,613	413,634	414,444
1620-164-16-0000	Salaries - Custodians	87,132	123,938	152,672	157,750
1620-164-19-0000	Salaries - Custodians	117,716	115,158	142,443	148,246



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<b>1620 Operation of Plant</b>					
1620-164-20-0000	Salaries - Custodians	150,982	124,514	149,973	152,873
1620-164-21-0000	Salaries - Custodians	134,604	122,003	119,547	151,101
1620-164-24-0000	Salaries - Custodians	93,796	83,557	114,616	141,799
1620-164-30-0000	Salaries - Custodians	122,451	90,500	103,249	106,602
1620-164-60-0000	Non Instr Sal - Custodial	293,528	474,155	207,231	152,800
1620-165-60-0000	Salaries - Custodian Subs	146,716	91,000	90,000	110,000
1620-166-01-ALRM	Sals - Cust.Overtime/ALRM	4,461	2,769	2,987	2,800
1620-166-01-BLDG	Sals - Cust.Overtime/BLDG	1,858	0	1,067	1,100
1620-166-01-ERSD	Sals - Cust.Overtime/ERSD	9,291	0	2,551	2,550
1620-166-01-FEMA	Sals - Custodian OverFEMA	2,011	0	0	0
1620-166-01-PRMT	Sals - Cust.Overtime/PRMT	12,287	8,189	14,098	14,000
1620-166-01-SNOW	Sals - Cust.Overtime/SNOW	2,397	0	2,581	2,600
1620-166-01-SPRT	Sals - Cust.Overtime/SPRT	2,903	0	261	260
1620-166-02-ALRM	Sals - Cust.Overtime/ALRM	1,628	1,376	434	1,376
1620-166-02-BLDG	Sals - Cust.Overtime/BLDG	1,998	0	1,906	2,000
1620-166-02-ERSD	Sals - Cust.Overtime/ERSD	6,342	5,000	3,158	5,000
1620-166-02-FEMA	Sals - Custodian OverFEMA	2,812	0	0	0
1620-166-02-PRMT	Sals - Cust.Overtime/PRMT	13,833	7,622	3,418	7,622
1620-166-02-SNOW	Sals - Cust.Overtime/SNOW	1,463	0	1,153	1,200
1620-166-02-SPRT	Sals - Cust.Overtime/SPRT	561	0	0	0
1620-166-03-ALRM	Sals - Cust.Overtime/ALRM	99	99	0	99
1620-166-03-BLDG	Sals - Cust.Overtime/BLDG	2,500	0	1,117	1,200
1620-166-03-ERSD	Sals - Cust.Overtime/ERSD	989	0	1,381	1,400
1620-166-03-FEMA	Sals - Custodian OverFEMA	1,698	0	0	0
1620-166-03-PRMT	Sals - Cust.Overtime/PRMT	18,577	8,007	14,128	14,000
1620-166-03-SNOW	Sals - Cust.Overtime/SNOW	1,382	0	703	750
1620-166-05-ALRM	Sals - Cust.Overtime/ALRM	125	126	88	126
1620-166-05-BLDG	Sals - Cust.Overtime/BLDG	2,413	0	1,738	1,800
1620-166-05-ERSD	Sals - Cust.Overtime/ERSD	578	0	1,573	1,600
1620-166-05-FEMA	Sals - Custodian OverFEMA	931	0	0	0
1620-166-05-PRMT	Sals - Cust.Overtime/PRMT	10,081	5,560	4,888	5,560
1620-166-05-SNOW	Sals - Cust.Overtime/SNOW	661	0	598	600
1620-166-10-ALRM	Sals - Cust.Overtime/ALRM	202	68	244	250
1620-166-10-BLDG	Sals - Cust.Overtime/BLDG	3,925	0	2,382	2,400
1620-166-10-ERSD	Sals - Cust.Overtime/ERSD	402	0	669	700
1620-166-10-FEMA	Sals - Custodian OverFEMA	1,401	0	0	0
1620-166-10-PRMT	Sals - Cust.Overtime/PRMT	152	153	0	153
1620-166-10-SNOW	Sals - Cust.Overtime/SNOW	1,418	0	453	450
1620-166-11-ALRM	Sals - Cust.Overtime/ALRM	66	0	190	200
1620-166-11-BLDG	Sals - Cust.Overtime/BLDG	3,670	0	2,479	2,500
1620-166-11-ERSD	Sals - Cust.Overtime/ERSD	337	0	116	230
1620-166-11-FEMA	Sals - Custodian OverFEMA	950	0	0	0
1620-166-11-PRMT	Sals - Cust.Overtime/PRMT	511	276	225	276
1620-166-11-SNOW	Sals - Cust.Overtime/SNOW	515	0	290	300
1620-166-12-ALRM	Sals - Cust.Overtime/ALRM	0	0	104	130
1620-166-12-BLDG	Sals - Cust.Overtime/BLDG	6,315	4,000	2,319	4,000
1620-166-12-ERSD	Sals - Cust.Overtime/ERSD	1,432	0	194	200

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<b>1620 Operation of Plant</b>					
1620-166-12-FEMA	Sals - Custodian OverFEMA	961	0	0	0
1620-166-12-PRMT	Sals - Cust.Overtime/PRMT	81	81	0	0
1620-166-12-SNOW	Sals - Cust.Overtime/SNOW	399	0	355	375
1620-166-13-ALRM	Sals - Cust.Overtime/ALRM	1,208	509	224	509
1620-166-13-BLDG	Sals - Cust.Overtime/BLDG	2,686	0	1,119	1,200
1620-166-13-ERSD	Sals - Cust.Overtime/ERSD	759	0	191	200
1620-166-13-FEMA	Sals - Custodian OverFEMA	2,185	0	0	0
1620-166-13-PRMT	Sals - Cust.Overtime/PRMT	16,355	7,576	10,659	7,576
1620-166-13-SNOW	Sals - Cust.Overtime/SNOW	2,616	2,000	1,483	2,000
1620-166-13-SPRT	Custodian Overtime	409	0	0	0
1620-166-16-ALRM	Sals - Cust.Overtime/ALRM	1,538	952	629	952
1620-166-16-BLDG	Sals - Cust.Overtime/BLDG	3,503	0	2,106	2,200
1620-166-16-ERSD	Sals - Cust.Overtime/ERSD	156	0	202	230
1620-166-16-FEMA	Sals - Custodian OverFEMA	581	0	0	0
1620-166-16-SNOW	Sals - Cust.Overtime/SNOW	608	0	496	500
1620-166-19-ALRM	Sals - Cust.Overtime/ALRM	1,650	1,392	274	1,392
1620-166-19-BLDG	Sals - Cust.Overtime/BLDG	4,389	0	2,761	2,800
1620-166-19-ERSD	Sals - Cust.Overtime/ERSD	121	0	0	0
1620-166-19-FEMA	Sals - Custodian OverFEMA	717	0	0	0
1620-166-19-SNOW	Sals - Cust.Overtime/SNOW	534	0	281	300
1620-166-20-ALRM	Sals - Cust.Overtime/ALRM	61	0	220	250
1620-166-20-BLDG	Sals - Cust.Overtime/BLDG	3,460	0	2,450	0
1620-166-20-CUMC	Sals - Cust.Overtime/CUMS	0	0	0	2,500
1620-166-20-ERSD	Sals - Cust.Overtime/ERSD	662	0	69	100
1620-166-20-FEMA	Sals - Custodian OverFEMA	1,049	0	0	0
1620-166-20-PRMT	Sals - Cust.Overtime/PRMT	2,022	626	499	626
1620-166-20-SNOW	Sals - Cust.Overtime/SNOW	964	0	828	850
1620-166-21-ALRM	Sals - Cust.Overtime/ALRM	298	299	0	299
1620-166-21-BLDG	Sals - Cust.Overtime/BLDG	2,936	0	1,667	1,700
1620-166-21-ERSD	Sals - Cust.Overtime/ERSD	1,160	0	583	600
1620-166-21-FEMA	Sals - Custodian OverFEMA	1,114	0	0	0
1620-166-21-PRMT	Sals - Cust.Overtime/PRMT	13,897	6,682	7,234	6,682
1620-166-21-SNOW	Sals - Cust.Overtime/SNOW	1,097	0	594	600
1620-166-24-ALRM	Sals - Cust.Overtime/ALRM	1,667	877	1,484	877
1620-166-24-BLDG	Sals - Cust.Overtime/BLDG	4,574	0	2,321	2,400
1620-166-24-ERSD	Sals - Cust.Overtime/ERSD	705	0	483	500
1620-166-24-FEMA	Sals - Custodian OverFEMA	816	0	0	0
1620-166-24-PRMT	Sals - Cust.Overtime/PRMT	2,792	0	0	0
1620-166-24-SNOW	Sals - Cust.Overtime/SNOW	1,224	0	308	330
1620-166-30-ALRM	Sals - Cust.Overtime/ALRM	77	78	0	78
1620-166-30-BLDG	Sals - Cust.Overtime/BLDG	1,322	0	2,857	2,900
1620-166-30-ERSD	Sals - Cust.Overtime/ERSD	178	0	981	1,000
1620-166-30-FEMA	Sals - Custodian OverFEMA	1,192	0	0	0
1620-166-30-SNOW	Sals - Cust.Overtime/SNOW	99	0	211	230
1620-166-60-ALRM	Sals - Cust.Overtime/ALRM	69	70	50	70
1620-166-60-BLDG	Sals - Cust.Overtime/BLDG	11,363	57,000	7,052	57,000
1620-166-60-ERSD	Sals - Cust.Overtime/ERSD	218	13,800	676	13,800

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Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>1620 Operation of Plant</b>					
1620-166-60-FEMA	Sals - Custodian OverFEMA	908	0	0	0
1620-166-60-PRMT	Sals - Cust.Overtime/PRMT	0	27,000	0	27,000
1620-166-60-SNOW	Sals - Cust.Overtime/SNOW	1,078	8,278	1,161	8,278
1620-400-60-0000	Contractual Services	201,202	40,500	39,983	43,438
1620-407-60-0000	Repair Furniture & Equipt	4,044	10,000	787	10,000
1620-411-60-0000	Mileage	1,765	8,000	323	8,000
1620-412-60-0000	Natural Gas	748,040	850,000	862,335	862,530
1620-413-60-0000	Fuel Oil	142,994	15,000	62,998	85,000
1620-414-60-0000	Electricity	1,037,743	1,000,000	999,993	1,000,000
1620-415-60-0000	Water	118,773	95,000	86,221	95,000
1620-416-60-0000	Telephone Service	143,562	180,000	168,500	170,000
1620-422-60-0000	Insurance	205,880	180,000	210,787	217,333
1620-456-60-0000	Custodial Mat. & Supplies	173,721	156,000	233,065	233,912
1620-490-60-0000	BOCES Services	207,784	111,905	111,905	115,263
<b>1620 Function Subtotal</b>		<b>6,730,220</b>	<b>6,287,671</b>	<b>6,461,081</b>	<b>6,789,180</b>
<b>1621 Maintenance of Plant</b>					
1621-161-60-0000	Salaries - Supervisors	128,533	0	33,704	59,633
1621-162-60-0000	Salaries - Clerical	68,126	69,381	69,239	70,394
1621-167-60-0000	Salaries - Maintenance	1,268,254	1,008,330	1,063,570	1,063,888
1621-169-60-0000	Salaries - Maint Overtime	55,751	0	30,077	50,000
1621-169-60-FEMA	Salaries - Maint Overtime	4,454	0	0	0
1621-200-60-0000	Equipment	33,759	20,000	0	20,000
1621-404-60-0000	Minor Building Repairs	161,824	100,000	55,452	99,480
1621-405-60-0026	Exterminator Service	44,139	35,000	27,753	35,000
1621-405-60-0027	Door Repair Service	1,445	10,000	3,500	4,900
1621-405-60-0028	Fuel Tank Cleaning Servic	23,783	10,000	548	10,000
1621-405-60-0029	Garbage Service	118,033	125,000	100,270	125,000
1621-405-60-0031	Communications/AV Serv	20,351	30,000	14,500	24,600
1621-405-60-0033	Electrical Machinery Serv	45,165	45,000	44,830	45,100
1621-405-60-0035	Grounds, Tree Service	11,950	15,000	14,540	15,000
1621-405-60-0036	Boiler, H&V Service	85,460	75,000	73,179	75,000
1621-405-60-0039	Plumbing, Septic Service	5,827	15,000	14,996	15,000
1621-405-60-0040	Alarms, Extinguishers	35,852	50,000	29,950	43,000
1621-405-60-0042	Mops & Drapes Service	0	15,000	0	15,000
1621-405-60-0043	Glass Repair Service	425	5,000	1,855	2,500
1621-405-60-0044	Roof Repair Services	11,813	45,000	18,443	40,000
1621-405-60-0045	Snow Removal Services	25,780	30,000	48,000	30,000
1621-405-60-0047	Welding Services	475	5,000	5,000	5,000
1621-405-60-0048	Security Service	0	2,000	0	2,000
1621-405-60-0049	Engineering & Management	73,652	25,000	25,000	25,000
1621-405-60-0051	Gym & Stage Floor Refinis	7,829	10,000	0	10,000
1621-407-60-0000	Repair Furniture & Equipt	27,497	40,000	56,254	56,265
1621-411-60-0000	Mileage	0	900	0	900
1621-457-60-0031	Supplies - Communic. & AV	154	3,000	2,500	3,000
1621-457-60-0032	Supplies - Carpentry	28,479	45,000	33,726	45,500
1621-457-60-0033	Supplies - Electrical	24,947	60,000	33,225	55,000

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<b>1621 Maintenance of Plant</b>					
1621-457-60-0035	Supplies - Grounds	110,750	100,000	89,968	100,000
1621-457-60-0036	Supplies - H&V, Boiler	25,436	55,000	42,840	55,000
1621-457-60-0037	Supplies - Locks, Hardwar	10,140	20,000	17,000	20,000
1621-457-60-0039	Supplies - Plumbing	39,454	30,500	40,081	40,500
1621-457-60-0040	Supplies - Alarms, Fire	1,961	25,000	19,811	25,000
1621-457-60-0050	Office Supplies	1,196	2,000	705	2,000
1621-457-60-0055	Supplies - Miscellaneous	-26	0	0	0
1621-459-60-0000	Automotive Supplies	19,232	26,000	8,535	22,000
<b>1621 Function Subtotal</b>		<b>2,521,900</b>	<b>2,152,111</b>	<b>2,019,051</b>	<b>2,310,660</b>
<b>1660 Central Storeroom</b>					
1660-173-60-0000	Salaries - Warehouse	27,435	27,829	34,464	29,116
1660-407-56-0000	Repair Furniture & Equipt	0	1,000	0	700
1660-450-56-0000	Materials and Supplies	0	800	1,624	1,700
1660-459-56-0000	Automotive Supplies	162	1,000	0	600
<b>1660 Function Subtotal</b>		<b>27,597</b>	<b>30,629</b>	<b>36,088</b>	<b>32,116</b>
<b>1670 Central Printing and Mailing</b>					
1670-162-60-0000	Salaries - Clerical	60,188	53,402	53,450	54,385
1670-169-60-0000	Maintenance Overtime	706	0	2,093	2,100
1670-407-60-0000	Repair Furniture & Equipt	0	750	0	750
1670-408-30-0000	Machine & Program Rental	14,285	45,000	24,664	43,892
1670-420-30-0000	Postage	121,209	105,000	105,000	105,000
1670-450-30-0000	Materials & Supplies	3,878	3,825	2,670	3,825
1670-490-60-0000	BOCES Services - Docutech	212,530	365,000	365,000	375,950
<b>1670 Function Subtotal</b>		<b>412,796</b>	<b>572,977</b>	<b>552,877</b>	<b>585,902</b>
<b>1671 Central Office Services</b>					
1671-407-30-0000	Repair Furniture & Equipt	0	1,000	500	1,000
1671-408-30-0000	Machine & Program Rental	0	3,120	0	3,120
1671-450-30-0000	Materials & Supplies	1,046	2,200	100	2,200
<b>1671 Function Subtotal</b>		<b>1,046</b>	<b>6,320</b>	<b>600</b>	<b>6,320</b>
<b>1680 Management Information Services</b>					
1680-161-60-0000	Salaries - Supervisory	256,832	160,877	251,555	269,252
1680-162-60-0000	Salaries - Clerical	68,895	18,756	70,297	70,394
1680-200-60-0000	Equipment & Other Capital	0	15,000	0	14,000
1680-400-60-0000	Contractual Services	82,469	71,000	75,073	82,000
1680-411-60-0000	Mileage	1,091	500	689	500
1680-450-60-0000	Materials & Supplies	17,125	15,000	12,344	18,000
1680-490-60-0000	BOCES Services	28,953	375,000	375,000	335,693
<b>1680 Function Subtotal</b>		<b>455,365</b>	<b>656,133</b>	<b>784,958</b>	<b>789,839</b>
<b>1910 Unallocated Insurance</b>					
1910-422-60-0000	Insurance	385,357	395,000	404,308	416,540
<b>1910 Function Subtotal</b>		<b>385,357</b>	<b>395,000</b>	<b>404,308</b>	<b>416,540</b>
<b>1920 School Association Dues</b>					

# East Ramapo Central School District

## Budget Development Detail Report

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>1920 School Association Dues</b>					
1920-400-60-0000	Contractual Services	20,495	24,000	22,391	22,935
	1920 Function Subtotal	20,495	24,000	22,391	22,935
<b>1930 Judgments and Claims</b>					
1930-400-60-0000	Judgments & Claims	298,422	200,000	113,696	200,000
	1930 Function Subtotal	298,422	200,000	113,696	200,000
<b>1950 Assessments on School Property</b>					
1950-400-60-0000	Contractual Services	230,621	200,000	227,007	260,000
	1950 Function Subtotal	230,621	200,000	227,007	260,000
<b>1964 Refund on Real Property Taxes</b>					
1964-400-60-0000	Property Tax Refunds	531,630	50,000	395,207	1,095,000
	1964 Function Subtotal	531,630	50,000	395,207	1,095,000
<b>1981 BOCES - Administrative Costs</b>					
1981-490-60-0000	BOCES Services	799,670	819,588	768,470	844,176
	1981 Function Subtotal	799,670	819,588	768,470	844,176
<b>1983 BOCES - Capital Expense</b>					
1983-490-60-0000	BOCES Services	232,105	236,515	236,515	243,611
	1983 Function Subtotal	232,105	236,515	236,515	243,611
<b>2010 Curriculum Development</b>					
2010-150-60-0000	Instructional Salaries	214,733	67,394	159,514	144,145
2010-162-60-0000	Salaries - Clerical	68,416	69,381	86,052	40,125
2010-400-60-0000	Contractual Services	0	3,000	0	0
2010-411-60-0000	Mileage	573	500	321	500
2010-450-60-0000	Materials and Supplies	2,322	5,000	4,633	4,633
	2010 Function Subtotal	286,044	145,275	250,520	189,403
<b>2020 Supervision - Regular School</b>					
2020-150-01-0000	Instructional Salaries	603,151	572,305	592,032	589,305
2020-150-02-0000	Instructional Salaries	616,560	605,926	579,292	579,410
2020-150-03-0000	Instructional Salaries	347,601	320,564	286,336	320,564
2020-150-05-0000	Instructional Salaries	309,178	299,119	294,428	299,119
2020-150-10-0000	Instructional Salaries	166,755	168,784	163,184	168,784
2020-150-11-0000	Instructional Salaries	166,755	166,784	161,184	166,784
2020-150-12-0000	Instructional Salaries	169,755	148,500	146,000	143,000
2020-150-13-0000	Instructional Salaries	171,755	171,784	166,184	171,784
2020-150-14-0000	Instructional Salaries	145,982	150,000	145,000	150,000
2020-150-16-0000	Instructional Salaries	149,663	161,091	155,891	161,091
2020-150-19-0000	Instructional Salaries	171,755	171,784	166,184	171,784
2020-150-20-0000	Instructional Salaries	166,755	166,784	161,184	166,784
2020-150-21-0000	Instructional Salaries	166,755	166,784	161,184	166,784
2020-150-24-0000	Instructional Salaries	163,164	166,784	143,000	143,000
2020-150-60-0000	Instructional Salaries	0	55,000	0	120,000
2020-162-01-0000	Salaries - Clerical	337,310	333,034	294,402	278,503



# East Ramapo Central School District

## Budget Development Detail Report

Fiscal Year: 2015

Fund: **A GENERAL FUND**

Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>2020 Supervision - Regular School</b>					
2020-162-02-0000	Salaries - Clerical	273,232	270,151	270,529	276,207
2020-162-03-0000	Salaries - Clerical	100,188	145,675	101,702	103,742
2020-162-05-0000	Salaries - Clerical	181,004	191,731	161,098	163,016
2020-162-10-0000	Salaries - Clerical	62,691	63,501	65,964	67,823
2020-162-11-0000	Salaries - Clerical	41,891	58,533	61,072	59,699
2020-162-12-0000	Salaries - Clerical	93,834	82,303	89,224	83,508
2020-162-13-0000	Salaries - Clerical	69,014	67,337	67,135	66,371
2020-162-14-0000	Salaries - Clerical	24,335	24,149	28,823	24,501
2020-162-16-0000	Salaries - Clerical	39,296	52,383	61,273	61,508
2020-162-19-0000	Salaries - Clerical	67,895	67,410	60,891	81,219
2020-162-20-0000	Salaries - Clerical	70,566	71,157	75,068	73,663
2020-162-21-0000	Salaries - Clerical	67,762	62,345	92,436	93,385
2020-162-24-0000	Salaries - Clerical	62,913	58,961	68,183	66,371
2020-162-60-0000	Salaries - Clerical	0	46,000	0	0
2020-175-60-0000	Salaries - Clerical	92,582	55,000	59,113	120,000
2020-407-01-0000	Repair Furniture & Equip	0	500	500	500
2020-407-03-0000	Repair Furniture & Equip	0	500	0	500
2020-407-16-0000	Repair Furniture & Equip	0	500	0	500
2020-407-60-0000	REPAIR FURNITURE AND EQUI	0	500	0	500
2020-408-60-0000	Machine & Program Rental	52,657	75,000	68,503	78,500
2020-411-01-0000	Mileage	0	100	0	100
2020-411-02-0000	Mileage	0	100	0	100
2020-411-03-0000	Mileage	0	100	0	100
2020-411-05-0000	Mileage	210	100	0	100
2020-411-90-0000	Mileage	0	200	0	200
2020-450-01-0000	Materials and Supplies	929	1,000	14	1,000
2020-450-02-0000	Materials and Supplies	700	1,000	445	1,000
2020-450-03-0000	Materials and Supplies	289	500	49	500
2020-450-05-0000	Materials and Supplies	166	708	99	500
2020-450-10-0000	Materials and Supplies	74	100	0	100
2020-450-11-0000	Materials and Supplies	88	100	67	100
2020-450-12-0000	Materials and Supplies	89	100	89	100
2020-450-13-0000	Materials and Supplies	0	100	98	100
2020-450-16-0000	Materials and Supplies	54	100	47	100
2020-450-19-0000	Materials and Supplies	0	0	0	100
2020-450-20-0000	Materials and Supplies	0	100	0	100
2020-450-21-0000	Materials and Supplies	0	0	0	100
2020-450-24-0000	Materials and Supplies	98	100	49	100
<b>2020 Function Subtotal</b>		<b>5,155,451</b>	<b>5,223,171</b>	<b>4,947,956</b>	<b>5,202,709</b>
<b>2021 Supervision - District-Wide</b>					
2021-150-60-0000	Instructional Salaries	356,090	340,550	274,345	387,342
2021-150-89-0000	Instructional Salaries	8,274	11,338	8,538	8,816
2021-162-89-0000	Non-Instr Salary - Cleric	33,173	28,978	55	0
2021-162-90-0000	Non-Instr Salary - Cleric	64,813	38,447	28,683	0
2021-162-91-0000	Non-Instr Salary - Cleric	81,077	70,006	26,155	0
2021-162-93-0000	Non-Instr Salary - Cleric	56,601	85,635	10,334	10,998

# East Ramapo Central School District

## Budget Development Detail Report

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>2021 Supervision - District-Wide</b>					
2021-162-98-0000	Non-Instr Salary - Cleric	55,862	28,978	37,292	29,675
2021-400-89-0000	Contractual Services	0	1,000	0	1,000
2021-400-90-0000	Contractual Services	13,504	10,000	1,641	10,000
2021-400-91-0000	Contractual Services	1,648	500	500	500
2021-407-89-0000	Repair Furniture & Equipmt	0	500	0	500
2021-407-98-0000	Repair Furn & Equipment	0	500	0	500
2021-411-89-0000	Mileage	0	75	0	75
2021-411-90-0000	Mileage	0	55	0	55
2021-411-91-0000	Mileage	185	185	128	185
2021-450-89-0000	Materials and Supplies	771	1,000	476	914
2021-450-90-0000	Materials and Supplies	154	1,000	0	1,000
2021-450-91-0000	Materials and Supplies	67	500	500	500
2021-450-93-0000	Materials and Supplies	0	0	1,660	5,000
2021-450-98-0000	Materials and Supplies	374	1,100	339	1,276
<b>2021 Function Subtotal</b>		<b>672,593</b>	<b>620,347</b>	<b>390,646</b>	<b>458,336</b>
<b>2060 Research, Planning &amp; Evaluation</b>					
2060-150-90-0000	Instructional Salaries	3,456	0	0	0
2060-400-30-0000	Contractual Services	1,030	0	22	0
2060-400-60-0000	Contractual Services	0	0	479	0
2060-400-82-0000	Contractual Services	0	1,000	576	1,000
2060-400-90-0000	Contractual Services	1,513	1,000	185	1,000
2060-400-91-0000	Contractual Services	100	1,400	0	1,400
2060-400-93-0000	Contractual Services	0	1,000	0	1,000
2060-442-82-0000	Consultant Services	0	500	0	500
2060-442-91-0000	Consultant Services	0	500	0	500
2060-450-82-0000	Materials and Supplies	0	735	682	735
2060-450-90-0000	Materials and Supplies	0	1,000	0	1,000
2060-450-91-0000	Materials and Supplies	0	850	600	1,450
<b>2060 Function Subtotal</b>		<b>6,099</b>	<b>7,985</b>	<b>2,544</b>	<b>8,585</b>
<b>2070 Inservice Training and Instruction</b>					
2070-150-90-0000	Instructional Salaries	100	0	0	0
2070-400-90-0000	Contractual Services	325	1,000	0	1,000
2070-400-91-0000	Contractual Services	0	1,000	0	1,000
2070-442-90-0000	Consultant Services	0	500	0	500
2070-450-10-0000	Materials & Supplies	195	200	0	200
2070-450-12-0000	Materials & Supplies	154	200	0	200
2070-450-13-0000	Materials & Supplies	59	200	199	200
2070-450-19-0000	Materials & Supplies	89	200	199	200
2070-450-20-0000	Materials & Supplies	0	200	0	200
2070-450-21-0000	Materials & Supplies	0	200	200	200
2070-450-23-0000	Materials & Supplies	0	200	0	200
2070-450-24-0000	Materials & Supplies	0	100	0	100
2070-450-82-0000	Materials & Supplies	0	200	128	200
2070-450-90-0000	Materials and Supplies	0	200	0	200
2070-490-60-0000	BOCES Services	69,076	30,000	29,000	30,900
<b>2070 Function Subtotal</b>		<b>69,998</b>	<b>34,400</b>	<b>29,726</b>	<b>35,300</b>

# East Ramapo Central School District

## Budget Development Detail Report

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>2110 Teaching - Regular School</b>					
2110-110-14-0000	Kindergarten Teachers	1,873,616	1,911,524	1,605,439	1,641,964
2110-120-10-0000	Elementary Teachers	2,003,775	1,859,224	2,027,469	2,140,996
2110-120-11-0000	Elementary Teachers	1,964,223	1,974,320	1,748,466	1,931,653
2110-120-12-0000	Elementary Teachers	2,142,284	2,196,350	2,015,514	2,105,528
2110-120-13-0000	Elementary Teachers	1,429,671	1,536,435	1,166,589	1,253,499
2110-120-14-0000	Elementary Teachers	4,687	0	0	0
2110-120-16-0000	Elementary Teachers	2,090,314	2,097,010	2,236,101	2,298,652
2110-120-19-0000	Elementary Teachers	1,905,613	1,915,840	1,741,130	1,837,031
2110-120-20-0000	Elementary Teachers	1,685,254	1,680,026	1,572,845	1,659,983
2110-120-21-0000	Elementary Teachers	1,532,662	1,722,895	1,427,224	1,514,140
2110-120-24-0000	Elementary Teachers	1,535,698	1,503,823	1,519,122	1,681,487
2110-120-60-0000	Elementary Teachers	0	289,888	0	0
2110-120-82-0000	Elementary Teachers	15,771	126,230	0	0
2110-131-03-0000	Middle School Teachers	3,354,543	2,991,222	3,137,440	3,255,729
2110-131-05-0000	Middle School Teachers	4,062,171	3,399,277	3,590,874	3,761,171
2110-132-01-0000	High School Teachers	6,890,093	6,777,038	6,863,990	7,091,653
2110-132-02-0000	High School Teachers	8,557,147	6,863,722	8,171,459	8,467,247
2110-133-60-0000	Teaching Assistants	78,536	126,897	82,003	84,460
2110-149-60-0000	Substitute Teachers	1,138,056	936,592	486,338	950,000
2110-152-60-0000	Salaries, Home Instructio	174,086	165,000	94,606	168,000
2110-163-01-0000	Salaries- Security Guard	329,483	232,431	309,139	366,220
2110-163-01-ERSD	Salaries- Security Guard	16,216	0	7,327	0
2110-163-01-ROVR	Salaries- Security Guard	8,772	0	3,972	0
2110-163-02-0000	Salaries- Security Guard	441,419	374,060	392,894	405,783
2110-163-02-ERSD	Salaries- Security Guard	14,954	0	5,439	0
2110-163-02-ROVR	Salaries- Security Guard	17,097	0	1,410	0
2110-163-03-0000	Salaries- Security Guard	260,542	207,225	221,533	226,407
2110-163-03-ERSD	Salaries- Security Guard	2,522	0	125	0
2110-163-03-ROVR	Salaries- Security Guard	2,481	0	0	0
2110-163-05-0000	Salaries- Security Guard	184,566	148,070	179,028	185,932
2110-163-05-ERSD	Salaries- Security Guard	518	0	0	0
2110-163-05-ROVR	Salaries- Security Guard	165	0	0	0
2110-163-60-0000	Salaries- Security Guard	155,294	83,240	128,384	82,554
2110-179-60-0000	Non-Instr Sal - Aides	308,167	230,000	393,164	368,930
2110-400-60-0000	Contractual Services	-366	0	0	0
2110-400-90-0000	Contractual Services	210	300	710	1,010
2110-400-91-0000	Contractual Services	14,559	5,500	4,992	5,500
2110-405-01-0000	Dist-Wide Contracted Serv	3,798	4,635	3,553	3,553
2110-405-02-0000	Dist-Wide Contracted Serv	4,626	4,635	4,626	4,635
2110-405-03-0000	Dist-Wide Contracted Serv	2,569	5,000	0	5,000
2110-405-05-0000	Dist-Wide Contracted Serv	2,438	2,438	1,635	1,636
2110-407-01-0000	Repair Furniture & Equipt	131	2,350	0	2,500
2110-407-02-0000	Repair Furniture & Equipt	0	2,800	0	2,800
2110-407-03-0000	Repair Furniture & Equipt	1,734	500	0	500
2110-407-05-0000	Repair Furniture & Equipt	198	500	500	500
2110-407-90-0000	Repair Furniture & Equipt	500	1,000	1,000	1,000



# East Ramapo Central School District

## Budget Development Detail Report

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>2110 Teaching - Regular School</b>					
2110-407-95-0000	Repair Furniture & Equipt	6,942	10,000	1,900	10,000
2110-407-96-0000	Repair Furniture & Equipt	9,913	10,000	10,000	10,000
2110-408-60-0000	Machine & Program Rental	85,898	110,000	117,389	119,000
2110-409-01-0000	Graduation Expenses	5,178	7,000	5,001	8,650
2110-409-02-0000	Graduation Expenses	4,779	9,500	13,703	14,054
2110-409-03-0000	Graduation Expenses	1,537	1,600	0	1,600
2110-409-05-0000	Graduation Expenses	2,105	1,609	2,332	2,772
2110-409-90-0000	Graduation Expenses	2,420	3,500	1,200	4,700
2110-411-90-0000	Mileage	8,538	4,700	2,546	3,700
2110-411-91-0000	Mileage	985	150	102	150
2110-449-60-0000	Tuition - Other Districts	458,319	620,000	708,592	796,168
2110-450-01-0000	Materials and Supplies	50,082	32,114	32,387	25,851
2110-450-02-0000	Materials and Supplies	50,556	30,200	33,893	27,473
2110-450-03-0000	Materials and Supplies	19,789	20,000	15,175	17,671
2110-450-05-0000	Materials and Supplies	20,489	20,762	16,340	17,800
2110-450-10-0000	Materials and Supplies	9,213	9,217	7,782	7,148
2110-450-11-0000	Materials and Supplies	9,497	9,863	8,597	7,471
2110-450-12-0000	Materials and Supplies	9,189	9,279	7,969	6,832
2110-450-13-0000	Materials and Supplies	6,183	6,200	5,218	4,224
2110-450-14-0000	Materials and Supplies	24,014	25,000	9,188	24,810
2110-450-16-0000	Materials and Supplies	10,094	11,000	8,651	9,498
2110-450-19-0000	Materials and Supplies	9,267	9,200	6,249	5,378
2110-450-20-0000	Materials and Supplies	8,438	8,495	7,012	5,515
2110-450-21-0000	Materials and Supplies	7,542	7,811	5,873	4,367
2110-450-24-0000	Materials and Supplies	5,871	6,480	4,478	5,615
2110-450-56-0000	Warehouse Supplies	-32,034	0	0	0
2110-450-87-0000	Materials and Supplies	7,683	8,500	0	8,500
2110-450-90-0000	Materials and Supplies	5,457	9,000	823	7,450
2110-450-91-0000	Materials and Supplies	51	50	40	50
2110-450-95-0000	Materials & Supplies	7,288	10,000	0	10,000
2110-450-96-0000	Materials & Supplies	630	10,000	1,479	10,000
2110-456-90-0000	Security Supplies	56	3,000	2,718	3,000
2110-473-60-0000	Payment Charter School	33,110	34,000	33,110	34,000
2110-480-01-0000	Textbooks and Workbooks	71,068	0	1,084	0
2110-480-02-0000	Textbooks and Workbooks	63,734	0	7,803	0
2110-480-03-0000	Textbooks and Workbooks	29,759	0	2,000	0
2110-480-05-0000	Textbooks and Workbooks	38,299	0	500	0
2110-480-10-0000	Textbooks & Workbooks	16,863	0	0	0
2110-480-11-0000	Textbooks & Workbooks	13,867	0	0	0
2110-480-12-0000	Textbooks & Workbooks	8,010	0	0	0
2110-480-13-0000	Textbooks & Workbooks	118	0	4,144	0
2110-480-14-0000	Textbooks & Workbooks	31,694	0	0	0
2110-480-16-0000	Textbooks & Workbooks	16,881	0	0	0
2110-480-19-0000	Textbooks & Workbooks	12,412	0	0	0
2110-480-20-0000	Textbooks & Workbooks	11,233	0	0	0
2110-480-21-0000	Textbooks & Workbooks	10,131	0	0	0
2110-480-24-0000	Textbooks & Workbooks	5,108	0	0	0

# East Ramapo Central School District

## Budget Development Detail Report

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>2110 Teaching - Regular School</b>					
2110-480-46-0000	Textbooks and Workbooks	1,149,850	1,210,605	1,325,770	1,191,212
2110-480-90-0000	Textbooks and Workbooks	-6	214,897	201,196	218,074
2110-480-91-0000	Textbooks & Workbooks	194,903	168,300	166,113	164,512
2110-480-93-0000	Textbooks & Workbooks	158,636	120,800	17,692	122,325
2110-490-60-0000	BOCES Services	1,572,192	627,000	627,000	645,810
2110 Function Subtotal		48,464,624	44,777,829	44,569,089	47,063,033
<b>2250 Program for Students with Disabilit</b>					
2250-111-60-0000	KindergartenTeachersFullK	215,249	219,569	281,261	287,508
2250-120-60-0000	Elementary Teachers	5,372,977	4,900,410	5,347,542	5,471,448
2250-131-60-0000	Middle School Teachers	2,234,221	2,502,725	2,443,220	2,377,802
2250-132-60-0000	High School Teachers	3,674,605	3,538,215	3,210,529	3,299,310
2250-133-60-0000	Teaching Assistants	2,655,222	2,803,513	2,727,169	2,818,584
2250-150-60-0000	Instructional Salaries	730,968	489,025	540,867	524,334
2250-160-60-0000	Non-Instructional Salarie	175,022	105,482	30,903	18,241
2250-170-60-0000	Non-Instr Sals - COTAs	0	0	522,990	540,543
2250-179-60-0000	Non-Instr Sals - Aides	1,296,933	1,176,094	813,454	841,661
2250-200-60-0000	Equipment & Other Capital	0	0	9,496	11,206
2250-400-60-0000	Contractual Services	278,085	425,000	421,061	430,000
2250-401-60-0000	Impartial Hearing Officer	14,159	40,000	26,436	45,025
2250-410-60-0000	Testing & Analysis	0	1,000	795	1,000
2250-411-60-0000	Mileage	8,301	6,700	5,514	6,200
2250-449-60-0000	Tuition - Private Schools	2,324,777	3,100,000	3,025,803	3,170,958
2250-449-60-SETL	TuitioPrivateSchools-Setl	692,527	400,000	676,516	700,540
2250-450-60-0000	Materials and Supplies	69,828	70,000	265,963	323,209
2250-471-60-0000	Tuition - Other Districts	4,726,011	5,148,000	4,900,000	5,080,075
2250-490-60-0000	BOCES Services	11,914,825	12,940,013	12,585,555	12,963,669
2250 Function Subtotal		36,383,710	37,865,746	37,835,074	38,911,313
<b>2270 Pupils with Special Needs</b>					
2270-111-14-0000	Kindergarten TeachersFull	220,097	226,652	301,127	310,724
2270-120-10-0000	Elementary Teachers	272,047	280,682	239,294	251,661
2270-120-11-0000	Elementary Teachers	320,560	328,001	303,592	318,160
2270-120-12-0000	Elementary Teachers	124,111	129,461	132,312	138,292
2270-120-13-0000	Elementary Teachers	58,687	62,560	62,735	66,191
2270-120-16-0000	Elementary Teachers	294,607	306,292	309,668	319,350
2270-120-19-0000	Elementary Teachers	137,709	145,662	184,656	193,228
2270-120-20-0000	Elementary Teachers	193,597	199,374	128,095	133,889
2270-120-21-0000	Elementary Teachers	194,039	197,861	159,354	162,232
2270-120-24-0000	Elementary Teachers	87,141	100,305	58,965	79,027
2270-131-03-0000	Middle School Teachers	128,233	177,848	228,954	234,823
2270-131-05-0000	Middle School Teachers	239,723	244,362	131,036	132,345
2270-132-01-0000	High School Teachers	532,701	494,641	625,099	776,138
2270-132-02-0000	High School Teachers	533,779	357,183	510,722	600,213
2270 Function Subtotal		3,337,031	3,250,884	3,375,609	3,716,273
<b>2335 Teaching - Summer School</b>					
2335-490-60-0000	BOCES Services	11,015	0	16,000	16,480

# East Ramapo Central School District

## Budget Development Detail Report

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2335 Function Subtotal		11,015	0	16,000	16,480
2610 School Library and Audio/Visual					
2610-150-01-0000	Instruct Sals - Librarian	114,427	115,628	115,628	116,784
2610-150-02-0000	Instruct Sals - Librarian	0	0	120,409	121,613
2610-150-03-0000	Instruct Sals - Librarian	119,979	120,409	0	120,409
2610-150-05-0000	Instruct Sals - Librarian	129,675	131,036	131,036	132,345
2610-150-11-0000	Instructional Salaries	0	0	9,319	0
2610-150-16-0000	Instructional Salaries	4,066	10,271	0	0
2610-150-19-0000	Instruct Sals - Librarian	83,272	61,623	74,746	0
2610-150-20-0000	Instructional Salaries	8,131	20,541	0	0
2610-150-21-0000	Instructional Salaries	0	0	18,639	0
2610-150-24-0000	Instructional Salaries	4,066	10,271	0	0
2610-177-01-0000	Aides and Technicians	27,213	27,213	27,463	27,463
2610-177-02-0000	Aides and Technicians	27,213	27,213	27,463	27,463
2610-200-10-0000	Equipment & Other Capital	0	0	3,198	0
2610-407-01-0000	Repair Furniture & Equipt	0	1,000	0	1,000
2610-407-02-0000	Repair Furniture & Equipt	0	500	0	500
2610-407-19-0000	Repair Books & Equipt	0	250	0	250
2610-407-24-0000	Repair Books & Equipt	0	500	0	500
2610-407-90-0000	Repair Books & Equipt	0	1,000	1,000	1,000
2610-407-91-0000	Repair Books & Equipt	0	1,000	1,000	1,000
2610-451-01-0000	Library Supplies	469	500	0	0
2610-451-02-0000	Library Supplies	463	500	191	500
2610-451-03-0000	Library Supplies	394	400	402	400
2610-451-05-0000	Library Supplies	361	400	39	400
2610-451-10-0000	Library Supplies	99	100	100	100
2610-451-11-0000	Library Supplies	79	100	99	100
2610-451-12-0000	Library Supplies	99	100	61	100
2610-451-13-0000	Library Supplies	99	100	95	100
2610-451-14-0000	Library Supplies	97	100	79	100
2610-451-16-0000	Library Supplies	96	100	53	100
2610-451-19-0000	Library Supplies	94	100	92	100
2610-451-20-0000	Library Supplies	95	100	60	100
2610-451-21-0000	Library Supplies	99	100	52	100
2610-451-24-0000	Library Supplies	335	334	226	334
2610-451-89-0000	Library Supplies	141	200	0	200
2610-452-01-0000	Periodicals	925	0	0	0
2610-452-02-0000	Periodicals	895	0	0	0
2610-452-03-0000	Periodicals	998	0	0	0
2610-452-05-0000	Periodicals	560	0	0	0
2610-452-10-0000	Periodicals	291	0	0	0
2610-452-11-0000	Periodicals	178	0	0	0
2610-452-12-0000	Periodicals	290	0	0	0
2610-452-13-0000	Periodicals	276	0	0	0
2610-452-14-0000	Periodicals	214	0	0	0
2610-452-16-0000	Periodicals	96	0	0	0
2610-452-19-0000	Periodicals	294	0	0	0

**East Ramapo Central School District**

Budget Development Detail Report

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>2610 School Library and Audio/Visual</b>					
2610-452-20-0000	Periodicals	247	0	0	0
2610-452-21-0000	Periodicals	293	0	0	0
2610-452-24-0000	Periodicals	297	0	0	0
2610-455-01-0000	Audio-Visual Supplies	2,955	3,000	2,916	3,000
2610-455-02-0000	Audio-Visual Supplies	2,995	3,000	2,387	3,000
2610-455-03-0000	Audio-Visual Supplies	0	770	630	770
2610-455-05-0000	Audio-Visual Supplies	769	770	585	770
2610-455-10-0000	Audio-Visual Supplies	479	500	460	500
2610-455-11-0000	Audio-Visual Supplies	486	500	107	500
2610-455-12-0000	Audio-Visual Supplies	464	500	384	500
2610-455-13-0000	Audio-Visual Supplies	469	500	494	500
2610-455-14-0000	Audio-Visual Supplies	372	500	488	500
2610-455-16-0000	Audio-Visual Supplies	493	500	435	500
2610-455-19-0000	Audio-Visual Supplies	500	500	501	500
2610-455-20-0000	Audio-Visual Supplies	363	500	443	500
2610-455-21-0000	Audio-Visual Supplies	360	500	507	500
2610-455-24-0000	Audio-Visual Supplies	185	500	247	500
2610-455-89-0000	Audio-Visual Supplies	0	450	0	0
2610-455-90-0000	Audio-Visual Supplies	0	1,000	0	0
2610-455-91-0000	Audio-Visual Supplies	0	1,000	0	0
2610-460-01-0000	Library Books - Aidable	8,673	10,000	6,135	7,032
2610-460-02-0000	Library Books - Aidable	8,703	12,056	6,687	8,119
2610-460-03-0000	Library Books - Aidable	4,080	5,112	5,534	3,044
2610-460-05-0000	Library Books - Aidable	5,226	6,264	885	4,150
2610-460-10-0000	Library Books - Aidable	3,829	4,376	306	3,113
2610-460-11-0000	Library Books - Aidable	3,780	3,958	171	2,694
2610-460-12-0000	Library Books - Aidable	3,463	3,762	210	3,025
2610-460-13-0000	Library Books - Aidable	2,676	3,012	300	2,313
2610-460-14-0000	Library Books - Aidable	2,808	3,102	276	4,231
2610-460-16-0000	Library Books - Aidable	4,383	4,684	116	3,350
2610-460-19-0000	Library Books - Aidable	3,733	4,076	389	2,719
2610-460-20-0000	Library Books - Aidable	3,815	4,156	1,207	2,382
2610-460-21-0000	Library Books - Aidable	3,218	3,764	280	2,613
2610-460-24-0000	Library Books - Aidable	2,074	2,516	572	2,413
2610-460-46-0000	Library Books - Aidable	86,650	94,242	80,281	133,081
2610-460-91-0000	Software & Lib Books Aida	0	0	9,132	0
<b>2610 Function Subtotal</b>		<b>684,917</b>	<b>711,759</b>	<b>654,515</b>	<b>749,880</b>
<b>2630 Computer Assisted Instruction</b>					
2630-200-01-0000	Equipment & Other Capital	0	0	0	6,500
2630-200-02-0000	Equipment & Other Capital	0	0	0	6,500
2630-200-03-0000	Equipment & Other Capital	0	0	0	1,200
2630-200-05-0000	Equipment & Other Capital	0	0	0	1,200
2630-200-10-0000	Equipment & Other Capital	0	0	0	1,200
2630-200-11-0000	Equipment & Other Capital	0	0	0	1,200
2630-200-12-0000	Equipment & Other Capital	0	0	0	1,200
2630-200-13-0000	Equipment & Other Capital	0	0	0	1,000

# East Ramapo Central School District

## Budget Development Detail Report

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>2630 Computer Assisted Instruction</b>					
2630-200-14-0000	Equipment & Other Capital	0	0	0	200
2630-200-16-0000	Equipment & Other Capital	0	0	0	750
2630-200-19-0000	Equipment & Other Capital	0	0	0	1,900
2630-200-20-0000	Equipment & Other Capital	0	0	0	1,500
2630-200-21-0000	Equipment & Other Capital	0	0	0	1,700
2630-200-24-0000	Equipment & Other Capital	0	0	0	1,400
2630-200-46-0000	Equipment & Other Capital	159,236	165,000	117,524	97,823
2630-200-60-0000	Equipment & Other Capital	68,718	0	94,288	0
2630-200-90-0000	Equipment & Other Capital	0	0	0	9,348
2630-200-91-0000	Equipment & Other Capital	0	0	0	4,661
2630-400-60-0000	Contractual Services	0	2,192	8,240	8,240
2630-407-60-0000	Repair Furniture & Equipt	89	5,000	0	5,000
2630-450-60-0000	Materials & Supplies	21,238	14,325	0	5,077
2630-460-46-0000	Software - Aidable	58,056	102,000	97,000	306,341
2630-460-60-0000	Software - Aidable	82,370	160,000	160,000	129,846
2630-490-60-0000	BOCES Services	1,488,931	1,355,000	1,348,478	1,395,650
2630 Function Subtotal		1,878,638	1,803,517	1,825,530	1,989,436
<b>2805 Attendance Services</b>					
2805-150-60-0000	Instructional Salaries	58,529	59,610	68,276	30,404
2805-411-60-0000	Mileage	203	500	93	500
2805-450-60-0000	Materials and Supplies	0	300	0	300
2805 Function Subtotal		58,732	60,410	68,369	31,204
<b>2810 Guidance Services</b>					
2810-150-01-0000	Instructional Salaries	515,350	505,418	505,421	523,411
2810-150-02-0000	Instructional Salaries	534,574	613,529	597,359	578,509
2810-150-03-0000	Instructional Salaries	228,975	222,433	220,113	228,092
2810-150-05-0000	Instructional Salaries	228,065	221,758	280,301	283,947
2810-150-60-0000	Instructional Salaries	28,566	97,540	0	0
2810-162-01-0000	Salaries - Clerical	106,711	98,615	98,165	102,927
2810-162-02-0000	Salaries - Clerical	179,806	169,378	173,925	174,784
2810-162-03-0000	Salaries - Clerical	66,753	58,599	78,069	87,428
2810-162-05-0000	Salaries - Clerical	53,600	57,405	57,405	58,250
2810-400-01-0000	Contractual Services	93	650	325	650
2810-400-02-0000	Contractual Services	177	600	150	600
2810-407-03-0000	Repair Furniture & Equipt	0	500	0	500
2810-411-01-0000	Mileage	0	100	0	100
2810-411-02-0000	Mileage	0	100	0	100
2810-411-03-0000	Mileage	0	100	0	100
2810-411-05-0000	Mileage	0	75	0	75
2810-450-01-0000	Materials and Supplies	3,123	3,150	329	1,500
2810-450-02-0000	Materials and Supplies	2,577	3,600	6,061	1,500
2810-450-03-0000	Materials and Supplies	297	1,440	319	1,000
2810-450-05-0000	Materials and Supplies	751	1,000	647	1,000
2810 Function Subtotal		1,949,418	2,055,990	2,018,589	2,044,473
<b>2815 Health Services</b>					

# East Ramapo Central School District

## Budget Development Detail Report

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>2815 Health Services</b>					
2815-160-60-0000	Salaries - Nurses	1,346,731	950,260	1,252,879	1,281,127
2815-163-60-0000	Salaries - Health Aides	126,739	130,867	87,002	89,370
2815-183-60-0000	Salaries - Physicians	16,944	0	7,229	24,000
2815-400-60-0000	Contractual Services	989,687	1,175,182	993,379	1,349,314
2815-411-60-0000	Mileage	0	100	4	100
2815-442-60-0000	Consultant Services	0	8,200	0	8,200
2815-450-60-0000	Materials & Supplies	10,320	16,000	7,846	16,100
<b>2815 Function Subtotal</b>		<b>2,490,421</b>	<b>2,280,609</b>	<b>2,348,339</b>	<b>2,768,211</b>
<b>2820 Psychological Services</b>					
2820-150-60-0000	Salaries - Psychologists	2,714,181	2,591,985	2,600,615	2,826,380
2820-410-60-0000	Testing & Analysis	21,919	22,000	16,608	22,000
2820-411-60-0000	Mileage	593	500	307	500
2820-450-60-0000	Materials & Supplies	3,295	3,675	1,893	3,930
<b>2820 Function Subtotal</b>		<b>2,739,988</b>	<b>2,618,160</b>	<b>2,619,423</b>	<b>2,852,810</b>
<b>2825 Social Work Services</b>					
2825-150-60-0000	Salaries - Social Workers	12,000	0	0	0
<b>2825 Function Subtotal</b>		<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2826 Speech Therapist Services</b>					
2826-150-60-0000	Salaries - Speech Therap	3,016,679	2,904,419	2,858,021	3,069,332
2826-400-60-0000	Contractual Services	15,302	45,000	8,989	45,000
2826-407-60-0000	Repair Furniture & Equipt	0	3,300	0	3,300
2826-410-60-0000	Testing & Analysis	1,498	8,000	5,641	8,000
2826-411-60-0000	Mileage	2,351	3,800	855	3,800
2826-450-60-0000	Materials & Supplies	22,262	33,300	33,107	33,300
<b>2826 Function Subtotal</b>		<b>3,058,092</b>	<b>2,997,819</b>	<b>2,906,613</b>	<b>3,162,732</b>
<b>2850 Co-Curricular Activities</b>					
2850-150-01-0000	Inst Salaries - Co-Curric	81,006	25,000	43,105	50,000
2850-150-02-0000	Inst Salaries - Co-Curric	94,645	25,000	53,214	50,000
2850-150-03-0000	Inst Salaries - Co-Curric	24,687	0	0	25,000
2850-150-05-0000	Inst Salaries - Co-Curric	30,119	25,000	25,000	25,000
2850-150-13-0000	Inst Salaries - Co-Curric	566	0	0	0
2850-150-21-0000	Inst Salaries - Co-Curric	566	0	0	0
2850-150-60-0000	Inst Salaries - Co-Curric	0	0	35,415	0
2850-150-91-0000	Inst Salaries - Co-Curric	0	20,000	0	20,000
2850-150-95-0000	Instructional Salaries	3,416	25,000	0	25,000
2850-150-96-0000	Inst Salaries - Co-Curric	7,050	28,000	27,515	28,000
2850-150-97-0000	Instructional Salaries	29,338	40,000	40,000	40,000
2850-400-01-0000	Contractual Services	450	15,000	500	15,000
2850-400-02-0000	Contractual Services	14,707	14,600	4,382	4,383
2850-400-03-0000	Contractual Services	0	3,000	85	3,000
2850-400-05-0000	Contractual Services	85	2,400	85	3,000
2850-400-13-0000	Contractual Services	0	315	0	315
2850-400-16-0000	Contractual Services	0	175	0	175
2850-400-24-0000	Contractual Services	0	315	0	315

# East Ramapo Central School District

## Budget Development Detail Report

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>2850 Co-Curricular Activities</b>					
2850-400-95-0000	Contractual Services	1,697	5,000	0	0
2850-400-96-0000	Contractual Services	5,019	5,000	1,952	5,000
2850-400-97-0000	Contractual Services	1,200	10,000	0	10,000
2850-402-01-0000	Conferences	50	1,000	0	1,000
2850-402-02-0000	Conferences	142	200	0	200
2850-402-03-0000	Conferences	50	630	0	630
2850-402-05-0000	Conferences	0	630	0	630
2850-407-97-0000	Repair Furniture & Equipt	0	5,000	4,000	5,000
2850-408-97-0000	Machine & Program Rental	0	2,000	1,800	2,000
2850-450-01-0000	Materials and Supplies	607	630	150	630
2850-450-02-0000	Materials and Supplies	1,054	2,200	916	1,000
2850-450-03-0000	Materials and Supplies	0	1,000	0	1,000
2850-450-05-0000	Materials and Supplies	1,424	2,373	2,324	1,400
2850-450-10-0000	Materials and Supplies	130	175	0	175
2850-450-11-0000	Materials and Supplies	173	175	0	175
2850-450-12-0000	Materials and Supplies	0	0	0	175
2850-450-13-0000	Materials and Supplies	148	175	173	175
2850-450-16-0000	Materials and Supplies	0	175	0	175
2850-450-19-0000	Materials and Supplies	0	175	0	175
2850-450-20-0000	Materials and Supplies	8	75	0	175
2850-450-21-0000	Materials and Supplies	0	0	0	175
2850-450-24-0000	Materials and Supplies	0	175	0	175
2850-450-90-0000	Materials and Supplies	0	1,000	0	1,000
2850-450-91-0000	Materials and Supplies	0	1,000	0	1,000
2850-450-97-0000	Materials & Supplies	2,619	4,650	4,000	4,650
2850 Function Subtotal		300,956	267,243	244,616	325,903
<b>2851 Intra-Mural Activities</b>					
2851-150-01-0000	Instructional Salaries	800	0	0	0
2851 Function Subtotal		800	0	0	0
<b>2855 Interscholastic Athletics</b>					
2855-140-01-0000	INSTR SAL - COACHES	164,658	0	74,735	0
2855-140-02-0000	INSTR SAL - COACHES	155,423	0	72,442	0
2855-140-03-0000	INSTR SAL - COACHES	32,335	0	0	0
2855-140-05-0000	INSTR SAL - COACHES	23,596	0	0	0
2855-140-60-0000	INSTR SAL - COACHES	0	272,468	44,578	272,468
2855-141-60-0000	Instr Sal - Athletic Coor	0	26,344	0	26,344
2855-160-60-0000	Salaries - non-instructio	143,686	145,000	146,372	135,408
2855-185-01-0000	Salaries - Sports Officia	3,625	0	2,975	0
2855-185-02-0000	Salaries - Sports Officia	1,550	0	1,000	0
2855-185-60-0000	Salaries - Sports Officia	775	5,000	580	5,000
2855-185-90-0000	Salaries - Sports Officia	260	0	0	0
2855-411-01-0000	Mileage	400	0	120	0
2855-419-01-0000	Athletics Entrance Fees	7,739	0	0	0
2855-419-02-0000	Athletics Entrance Fees	8,117	0	0	0
2855-419-60-0000	Athletics Entrance Fees	0	18,000	14,166	18,000
2855-424-01-0000	Contractual and Other	3,735	0	0	0



# East Ramapo Central School District

## Budget Development Detail Report

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>2855 Interscholastic Athletics</b>					
2855-424-60-0000	Contractual and Other	0	8,000	7,100	8,000
2855-425-01-0000	Athletics Cleaning/Recond	15,067	0	0	0
2855-425-02-0000	Athletics Cleaning/Recond	11,178	0	0	0
2855-425-03-0000	Athletics Cleaning/Recond	3,287	0	4,208	4,209
2855-425-05-0000	Athletics Cleaning/Recond	3,620	0	3,780	3,781
2855-425-60-0000	Athletics Cleaning/Recond	0	16,000	0	16,000
2855-466-01-0000	Athletic Supplies & Award	11,153	0	0	0
2855-466-02-0000	Athletic Supplies & Award	3,151	0	0	0
2855-466-03-0000	Athletic Supplies & Award	466	0	0	0
2855-466-05-0000	Athletic Supplies & Award	222	0	0	0
2855-466-60-0000	Athletic Supplies & Award	0	10,000	9,264	10,000
2855-490-60-0000	BOCES Services	102,295	88,000	88,000	90,640
<b>2855 Function Subtotal</b>		<b>696,338</b>	<b>588,812</b>	<b>469,320</b>	<b>589,850</b>
<b>5510 District Transportation Services</b>					
5510-150-60-0000	Supervisor Salaries	48,750	0	0	0
5510-161-60-0000	NON-INSTR SAL - SUPERVISO	348,927	348,918	269,356	335,148
5510-162-60-0000	NON-INSTR SALARY - CLERIC	116,558	113,242	121,129	114,891
5510-163-60-STAC	Non-Instr Sal - Security	9,415	0	0	0
5510-186-60-0000	NON-INSTR SAL - BUS PERSO	2,796,845	2,663,476	2,446,272	2,530,972
5510-186-60-FEMA	NON-INSTR SAL - BUS PERSO	290	0	0	0
5510-186-60-MECH	NON-INSTR SAL-MechOT	17,186	0	13,051	0
5510-186-60-TRAC	NON-INSTR SAL-BUS ActVOT	67,358	22,500	29,977	22,500
5510-186-60-TRED	NON-INSTR SAL-BUS ERLYDIS	21,664	21,300	8,878	21,300
5510-186-60-TROT	NON-INSTR SAL - BUS RegOT	53,192	50,000	49,185	50,000
5510-186-60-TRSP	NON-INSTR SAL-BUS SptsOT	46,931	16,000	25,452	16,000
5510-186-97-0000	NON-INSTR SAL-BUS MB	1,175	0	375	0
5510-187-60-0000	NON-INSTR SAL - BUS MONIT	6,205	6,508	6,507	6,857
5510-400-60-0000	Contractual Services	34,285	20,000	27,775	27,776
5510-402-60-0000	CONFERENCES	560	3,000	1,666	3,000
5510-407-60-0000	REPAIR FURNITURE AND EQUI	36,119	71,000	64,000	64,672
5510-422-60-0000	Insurance	256,277	256,650	252,661	264,350
5510-442-60-0000	Consultant Services	12,928	10,000	90,000	0
5510-450-60-0000	Materials and Supplies	21,063	25,950	12,673	25,354
5510-459-60-0080	Fuel	396,240	498,000	470,000	478,000
5510-459-60-0081	Motor Oil	9,656	17,050	17,050	17,050
5510-459-60-0082	Auto Parts	184,721	198,800	196,000	198,800
5510-459-60-0083	Anti-Freeze	102	5,500	2,099	5,500
5510-459-60-0084	Tires	35,724	55,300	54,000	55,300
<b>5510 Function Subtotal</b>		<b>4,522,171</b>	<b>4,403,194</b>	<b>4,158,106</b>	<b>4,237,470</b>
<b>5530 Garage Building</b>					
5530-407-60-0000	Repair Furniture & Equipt	0	500	0	500
5530-413-60-0000	Fuel Oil	17,677	0	0	0
5530-414-60-0000	Electricity	19,126	27,000	19,100	21,000
5530-415-60-0000	Water	1,449	2,100	2,100	2,100
5530-416-60-0000	Telephone	26,902	7,800	17,800	17,800
5530-450-60-0000	Materials & Supplies	0	3,300	2,000	3,300



# East Ramapo Central School District

## Budget Development Detail Report

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>5530 Function Subtotal</b>		<b>65,154</b>	<b>40,700</b>	<b>41,000</b>	<b>44,700</b>
<b>5540 Contract Transportation</b>					
5540-431-60-0000	Trans Regular Home-School	18,284,575	17,772,797	18,766,947	20,257,212
5540-432-60-0000	Trans - Specially Eq. Veh	1,361,074	1,300,000	1,400,000	1,584,480
5540-433-60-0000	Trans - Handicapped>20 mi	1,154,664	1,547,000	1,600,000	1,837,918
5540-434-60-0000	Trans - Emergency	0	600	0	600
5540-436-01-0000	Transportation - Athletic	600	0	5,834	5,850
5540-436-60-0000	Transportation - Athletic	6,174	0	0	0
5540-437-60-0000	Trans - Special Programs	1,796	10,000	3,717	10,000
<b>5540 Function Subtotal</b>		<b>20,808,883</b>	<b>20,630,397</b>	<b>21,776,498</b>	<b>23,696,060</b>
<b>5581 Transportation from BOCES</b>					
5581-490-60-0000	BOCES Services	430,821	355,000	355,000	365,650
<b>5581 Function Subtotal</b>		<b>430,821</b>	<b>355,000</b>	<b>355,000</b>	<b>365,650</b>
<b>8070 Census</b>					
8070-162-60-0000	Salaries - Clerical	124,972	110,072	70,557	70,394
8070-400-60-0000	Contractual Services	0	500	0	500
8070-411-60-0000	Mileage	0	100	0	100
8070-450-60-0000	Materials and Supplies	1,071	5,000	0	5,000
<b>8070 Function Subtotal</b>		<b>126,043</b>	<b>115,672</b>	<b>70,557</b>	<b>75,994</b>
<b>9010 State Retirement System</b>					
9010-800-60-0000	<b>NYS Employee Retirement</b>	<b>3,572,641</b>	<b>2,028,978</b>	<b>2,252,926</b>	<b>2,298,603</b>
9010-800-60-FEMA	<b>NYS Employee Retirement</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>9010 Function Subtotal</b>		<b>3,575,281</b>	<b>2,028,978</b>	<b>2,252,926</b>	<b>2,298,603</b>
<b>9020 Teachers' Retirement</b>					
9020-800-60-0000	Teachers Retirement	8,961,760	11,591,900	11,600,456	12,910,081
9020-800-60-GRNT	Teachers Retirement	0	254,500	254,500	279,433
<b>9020 Function Subtotal</b>		<b>8,961,760</b>	<b>11,846,400</b>	<b>11,854,956</b>	<b>13,189,514</b>
<b>9030 Social Security</b>					
9030-800-60-0000	Social Security	6,781,698	6,550,254	6,552,378	6,906,458
9030-800-60-FEMA	Social Security	1,041	0	0	0
9030-800-60-GRNT	Social Security	0	209,000	274,345	216,305
<b>9030 Function Subtotal</b>		<b>6,782,739</b>	<b>6,759,254</b>	<b>6,826,723</b>	<b>7,122,763</b>
<b>9040 Workers' Compensation</b>					
9040-800-60-0000	Workers' Compensation	1,263,551	1,356,000	1,356,648	1,396,680
<b>9040 Function Subtotal</b>		<b>1,263,551</b>	<b>1,356,000</b>	<b>1,356,648</b>	<b>1,396,680</b>
<b>9050 Unemployment Insurance</b>					
9050-800-60-0000	Unemployment Insurance	405,789	400,000	350,000	400,000
<b>9050 Function Subtotal</b>		<b>405,789</b>	<b>400,000</b>	<b>350,000</b>	<b>400,000</b>
<b>9060 Medical Insurance</b>					
9060-800-60-7001	Medical Insurance	20,997,048	21,607,915	21,705,438	22,444,104

# East Ramapo Central School District

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Budget Account	Description	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
<b>9060 Medical Insurance</b>					
9060-800-60-7002	Medicare Reimbursement	1,925,681	2,150,000	2,161,705	2,250,000
9060-800-60-7003	Exec Non-Health Benefit	46,015	50,000	49,300	50,000
9060	Function Subtotal	22,968,744	23,807,915	23,916,441	24,744,104
<b>9061 Dental Insurance</b>					
9061-800-60-0000	Dental Insurance	341,855	375,000	316,328	375,000
9061	Function Subtotal	341,855	375,000	316,328	375,000
<b>9501 Transfer to Special Aid Fund</b>					
9501-900-60-0000	Transfer to Special Aid	372,984	410,000	410,000	460,000
9501	Function Subtotal	372,984	410,000	410,000	460,000
<b>9550 Transfer to Capital Fund</b>					
9550-900-60-0000	Trans to Capital Fund	68,995	485,037	485,037	0
9550	Function Subtotal	68,995	485,037	485,037	0
<b>9711 Serial Bonds - School Construction</b>					
9711-600-60-0000	Principal on Indebtedness	1,960,000	1,895,000	1,988,631	1,965,000
9711-700-60-0000	Interest on Indebtedness	506,900	448,813	448,813	379,888
9711	Function Subtotal	2,466,900	2,343,813	2,437,444	2,344,888
<b>9714 Serial Bonds-Real Property Tax Refu</b>					
9714-700-60-0000	Interest on Indebtedness	0	0	2,776	0
9714	Function Subtotal	0	0	2,776	0
<b>9750 Budget Notes</b>					
9750-700-60-0000	Interest on Indebtedness	0	7,502,491	7,502,491	0
9750	Function Subtotal	0	7,502,491	7,502,491	0
<b>9760 Tax Anticipation Notes</b>					
9760-700-60-0000	Interest on TAN	62,500	90,000	85,616	90,000
9760	Function Subtotal	62,500	90,000	85,616	90,000
<b>9789 Other Debt (specify)</b>					
9789-600-60-0000	Principal on Indebtedness	981,937	1,020,903	1,020,903	1,135,921
9789-700-60-0000	Interest on Indebtedness	205,070	166,105	166,105	141,817
9789	Function Subtotal	1,187,007	1,187,008	1,187,008	1,277,738
<b>Total GENERAL FUND</b>		<b>201,128,057</b>	<b>206,017,465</b>	<b>207,053,600</b>	<b>210,909,476</b>

<b>Selection Criteria</b>
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**East Ramapo Central School District  
Budget Components  
2013-14 Approved vs. 2014-15 Adopted**

	<b>2013-14 Approved Budget</b>	<b>2014-15 Adopted Budget</b>
<b>Administrative Component</b>	\$18,060,156	\$18,086,411
<b>Administrative Percent of Total</b>	8.62%	8.58%
<b>Program Component</b>	\$164,435,507	\$175,592,063
<b>Program Percent of Total</b>	78.48%	83.25%
<b>Capital Component</b>	\$27,021,802	\$17,231,002
<b>Capital Percent of Total</b>	12.90%	8.17%
<b>Totals</b>	<b>\$209,517,465</b>	<b>\$210,909,486</b>
	<b>100%</b>	<b>100%</b>

## School District Budget Notice

### Overall Budget Proposal

Overall Budget Proposal	Budget Adopted for the 2013-14 School Year	Budget Proposed for the 2014-15 School Year	Contingency Budget for the 2014-15 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$209,517,465	\$210,909,476	\$206,966,742
Increase/Decrease for the 2014-15 School Year		\$1,392,011	\$ (2,550,723)
Percentage Increase/Decrease in Proposed Budget		0.66%	-1.22%
Change in the Consumer Price Index		1.46%	
Total Proposed School Year Tax Levy, Including Levy to Support Library Debt, if applicable	\$141,012,086	\$144,954,820	\$141,012,086
Total Permissible Exclusions	\$3,168,815	\$1,691,955	
A. Proposed School Year Tax Levy, <u>Not</u> Including Levy for Permissible Exclusions or Levy to Support Library Debt	\$137,843,271	\$143,262,865	
B. School Tax Levy Limit, <u>Not</u> Including Levy for Permissible Exclusions	\$137,843,271	\$143,262,865	
Difference: A - B (Positive Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions)	\$0	\$0	
Administrative Component	\$18,060,156	\$18,086,411	\$17,718,224
Program Component	\$164,435,507	\$175,592,063	\$172,017,516
Capital Component	\$27,021,802	\$17,231,002	\$17,231,002

\* Provide a statement of assumptions made in projecting a contingency budget for the 2014-15 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.  
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 2014-15 School Year
Estimated Basic STAR Exemption Savings <sup>1</sup>	\$1,109.00

-The annual budget vote for the fiscal year 2014-2015 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 20, 2014 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.

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



**East Ramapo Central School District  
Property Report Card 2014-2015**

	<b>Budgeted 2013-14 (A)</b>	<b>Proposed Budget 2014-15 (B)</b>	<b>Percent Change (C)</b>
Total Proposed Spending	209,517,465	210,909,476	0.66 %
Total Proposed School Year Tax Levy, Including Tax Levy to Support Library Debt <sup>1</sup>	141,012,086	144,954,820	2.80 %
Permissible Exclusions to the School Tax Levy Limit	3,168,815	1,691,955	
Proposed School Year Tax Levy, Not Including Levy for Permissible Exclusions or Levy to Support Library Debt	137,843,271	143,262,865	
School Tax Levy Limit <sup>2</sup>	137,843,271	143,262,865	
Difference (positive value requires 60.0% voter approval)	0	0	
Public School Enrollment	8,575	8,695	1.40 %
Consumer Price Index			1.46 %

<sup>1</sup> All proposed levies should exclude any prior year reserve for excess tax levy, including interest.

<sup>2</sup> For 2014-15, includes any carryover from 2013-14 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	<b>Actual 2013-14 (D)</b>	<b>Estimated 2014-15 (E)</b>
Adjusted Restricted Fund Balance	769,725	105,000
Assigned Appropriated Fund Balance	950,000	975,000
Adjusted Unrestricted Fund Balance	0	500,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	0.00 %	0.24 %

Note that for the first time in many years we are amending the format of this form. In response to recent legislative efforts spurring the need for greater sharing of costs in service provision and local government administration, we wish to give those districts that have shared administrative staff in the past and are doing so at the present, the ability to highlight these efforts in the upcoming school year. Accordingly, the form will allow a district to identify the other districts with whom they will be sharing administrative staff for school year 2014-15.

If you will be sharing a superintendent, list the district (or districts) with whom you will do so in the text box on the form for that purpose and if you will be sharing other administrative staff, please send an email to EMSCMGTS@mail.nysed.gov, indicating the title of staff persons(s) as well the other district(s) involved in the cost-sharing.

When you do the data entry for the salaries, benefits and other compensation if applicable, in the form, please note that you should reflect only the financial support or commitment that your district will be making. That is to say that if a district will be sharing admin staff, the values entered here by an individual district to the cost-sharing arrangement, should not reflect the total amounts budgeted to be paid by all participating districts over the school year.

Submittal Form for Estimated Salaries in the Budget for the 2014-2015 School Year  
(Form Due - May 12, 2014)

Sections 1608 and 1716 of the Education Law  
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	242,000	18,513	21,211

Please list the district or districts with whom you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT OF PERSONNEL	152,175	46,300	
3.	ASSISTANT SUPERINTENDENT FOR INSTRUCTION	152,175	55,561	
4.	ASSISTANT SUPERINTENDENT OF SPECIAL EDUCATION	150,000	29,269	
5.	ASSISTANT TO THE SUPERINTENDENT FOR FINANCE	130,000	40,326	
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Other Supervisory and Administrative Employees Scheduled to Receive \$128,000 or More in Salary

71.	PRINCIPAL	156,739
72.	PRINCIPAL	161,184
73.	PRINCIPAL	155,891
74.	PRINCIPAL	166,184
75.	PRINCIPAL	143,000
76.	PRINCIPAL	161,184
77.	PRINCIPAL	146,000
78.	PRINCIPAL	150,249
79.	PRINCIPAL	145,000
80.	PRINCIPAL	163,184
81.	PRINCIPAL	161,184
82.	PRINCIPAL	163,184
83.	PRINCIPAL	166,184
84.	ASSISTANT PRINCIPAL	148,352
85.	ASSISTANT PRINCIPAL	136,706
86.	ASSISTANT PRINCIPAL	144,352
87.	ASSISTANT PRINCIPAL	146,352
88.	ASSISTANT PRINCIPAL	146,352
89.	ASSISTANT PRINCIPAL	146,352
90.	ASSISTANT PRINCIPAL	143,880
91.	INSTRUCTIONAL SUPERVISOR	138,524
92.	INSTRUCTIONAL SUPERVISOR CLINICAL SERV	138,524
93.	INSTRUCTIONAL SUPERVISOR	138,524
94.	INSTRUCTIONAL SUPERVISOR	138,524
95.	PRINCIPAL	156,200
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99.		
100.		
101.		
102.		

East Ramapo Central School District  
Estimated General Fund Revenues for 2014-2015

<u>Revenues</u>	<u>2014-2015</u>
Tax Levy	\$ 144,954,820
State Aid	59,407,584
PILOT	340,504
STAR	Included above
Day School Tuition from Other NYS Districts	1,110,000
Tuition Aid for Students with Disabilities	2,100,000
Health Services for Other Districts' Students.	225,000
Interest and Earnings	50,000
Rentals	619,790
Insurance Recoveries	25,000
Workers Comp. Reimbursement	42,282
Refund Prior Year-BOCES	715,000
Refund Prior Year-Other	110,000
Other Unclassified Revenues	109,496
Medicaid	1,000,000
Interfund Transfer	100,000
<u>Total</u>	<u>\$ 210,909,476</u>



**Exemption Impact Report**

Assessment Year: 2014

County: Rockland  
SWIS Code: 3920

School Value Report (392602)

Municipality: Clarkstown  
Total Assessed Val: 382,964,396  
Uniform Percentage: 34.00

Equalized Total Assessed Value = 1,126,365,870

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CTY OWNED	RPTL 406(1)	6	608,823	0.05
13500	TWN WITHIN	RPTL 406(1)	17	8,153,050	0.72
13650	VILG OWNED	RPTL 406(1)	1	215,882	0.02
13800	SCHOOL DIS	RPTL 408	1	9,165,588	0.81
13870	SPEC DIST	RPTL 410	1	1,706,176	0.15
18040	URBAN RNWL	Gen Muny L 506, 555, 560	2	83,529	0.01
21600	RS REL PRP	RPTL 462	31	9,522,352	0.85
25110	NONPRO C-P	RPTL 420-a	8	16,232,817	1.44
25120	NON-PROF O	RPTL 420-a	1	4,071,470	0.36
25130	NON-PRO CH	RPTL 420-a	3	13,345,882	1.18
25210	NONPRO H&C	RPTL 420-a	3	514,411	0.05
25230	NONPRO COR	RPTL 420-a	5	943,529	0.08
25300	NON-PROFIT	RPTL 420-b	3	4,405,882	0.39
25500	NP MED SER	RPTL 486 & Ins L 4310(j)	1	147,058	0.01
27350	CEMETERIES	RPTL 446	1	13,829	0.00
28120	NON-PRO CO	RPTL 422	2	6,411,764	0.57
28540	NON-PRO-HO	RPTL 422	2	1,042,352	0.09
41300	PARAPLEGIC	RPTL 458	2	767,647	0.07
41400	CLERGY	RPTL 460	2	8,823	0.00
41800	AGED C/T/S	RPTL 467	104	10,403,111	0.92
41930	LDIS C/T/S	RPTL 459-c	2	198,529	0.02
47200	RR CLNGS	RPTL 489-d, 489-dd	1	1,444,367	0.13
47610	BUSI IMPRO	RPTL 485-b	7	5,116,058	0.45
	<b>Total Exemptions (No System EX's)</b>		<b>206</b>	<b>94,522,929</b>	<b>8.39</b>
51005	CONDO C/S		1,247	101,787,941	9.04
	<b>Total Exemptions (with System EX's)</b>		<b>1,453</b>	<b>196,310,870</b>	<b>17.43</b>

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Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

**Exemption Impact Report**

Assessment Year: 2013

County: ROCKLAND  
SWIS Code: 3926

School Value Report (392602)

Municipality: RAMAPO  
Total Assessed Val: 1,290,416,991  
Uniform Percentage: 15.39

Equalized Total Assessed Value = 8,384,775,769

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	N Y STATE	RPTL 404(1)	8	593,892	0.01
13100	CITY OWNED	RPTL 406(1)	73	153,691,397	1.83
13500	TWN WITHIN	RPTL 406(1)	85	30,914,230	0.37
13650	VILG OWNED	RPTL 406(1)	33	42,930,961	0.51
13800	SCHOOL DIS	RPTL 408	31	204,356,985	2.44
13850	BOCES	RPTL 408	1	162,443	0.00
13870	SPEC DIST	RPTL 410	8	485,380	0.01
14110	US PROP	State L 54	1	1,499,025	0.02
18080	MUN HSNG	Pub Hsng L 52(3), 52(5), 52(6)	10	53,159,194	0.63
21600	RS REL PRP	RPTL 462	249	135,597,693	1.62
25110	NONPRO C-P	RPTL 420-a	196	213,732,235	2.55
25120	NON-PROF O	RPTL 420-a	312	371,443,001	4.43
25130	NON-PRO CH	RPTL 420-a	36	28,383,333	0.34
25210	NONPRO H&C	RPTL 420-a	4	13,539,701	0.16
25230	NONPRO COR	RPTL 420-a	56	44,815,315	0.53
25300	NON-PROFIT	RPTL 420-b	4	5,216,374	0.06
25400	FRAT ORGNS	RPTL 428	1	142,949	0.00
26100	VETS ORGNS	RPTL 452	2	1,732,943	0.02
26400	INC VOL FI	RPTL 464(2)	16	14,441,845	0.17
27200	RAIL SUB	RPTL 489-d, 489-dd	10	2,889,753	0.03
27350	CEMETERIES	RPTL 446	30	19,341,104	0.23
28110	UDC PROJ	RPTL 422	12	59,230,019	0.71
28120	NON-PRO CO	RPTL 422	20	18,042,462	0.22
28220	COM DEV CP	PHFL 260	31	48,654,489	0.58
31100	CLERGY	RPTL 460	177	1,725,146	0.02
41720	AG-COUNTY	Ag-Mkts L 305	3	2,986,348	0.04
41730	AG-INDIVID	Ag-Mkts L 306	24	7,909,181	0.09
41800	AGED C/T/S	RPTL 467	655	98,155,035	1.17
41834	SR STAR	RPTL 425	1,410	180,830,051	2.16
41854	RES STAR	RPTL 425	9,073	590,218,615	7.04
41900	DISABLE	RPTL 459	13	799,480	0.01
41930	DISABLE LI	RPTL 459-c	27	4,049,688	0.05
47600	BUSI IMPRO	RPTL 485-b	21	8,481,481	0.10
	<b>Total Exemptions (No System EX's)</b>		<b>12,652</b>	<b>2,360,151,748</b>	<b>28.15</b>
50000	WHOLLY EXEMPT		1	4,619,233	0.06
	<b>Total Exemptions (with System EX's)</b>		<b>12,653</b>	<b>2,364,770,981</b>	<b>28.20</b>

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

# East Ramapo Central School District

## Information about Students with Disabilities (2012 - 13)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Placement (Percent of Time Inside Regular Classroom)	This School District		Similar District Group (High Need/Resource Capacity Urban or Suburban)	NY State
	Number of Students	Percent of Students	Percent of Students	
80% or more	521	27.0%	48.8%	57.8%
40% - 79%	324	16.8%	17.5%	11.7%
Less than 40%	572	29.6%	24.7%	21.4%
Separate Settings	123	6.4%	5.9%	6.2%
Other Settings	392	20.3%	3.1%	2.9%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 3, 2012. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

### School-age Students with Disabilities Classification Rate

This School District	Similar District Group	NY State
7.3%	12.6%	13.1%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our [NRC capacity categories](#) page.

**East Ramapo Central School District  
School Year 2011-12**

**Fiscal Accountability Summary**

Commissioner's Regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS). These data are from the 2011 - 12 school year.

<b><u>This School District</u></b>	<b>General Education</b>	<b>Special Education</b>
<b>Instructional Expenditures</b>	\$115,674,376	\$60,847,583
<b>Pupils</b>	8,157	1,987
<b>Expenditures Per Pupil</b>	<b>\$14,181</b>	<b>\$30,623</b>
<b><u>Similar District Group (High Need/Resource Capacity Urban or Suburban)</u></b>	<b>General Education</b>	<b>Special Education</b>
<b>Instructional Expenditures</b>	\$2,347,665,567	\$974,933,490
<b>Pupils</b>	204,823	32,423
<b>Expenditures Per Pupil</b>	<b>\$11,462</b>	<b>\$30,069</b>
<b><u>All School Districts</u></b>	<b>General Education</b>	<b>Special Education</b>
<b>Instructional Expenditures</b>	\$31,088,294,986	\$12,418,610,168
<b>Pupils</b>	2,676,495	411,123
<b>Expenditures Per Pupil</b>	<b>\$11,615</b>	<b>\$30,207</b>

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

Equalized Total Assessed Value 470,824,473

School District - 392602 East Ramapo Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	2	1,101,023	0.23
13650	VG - GENERALLY	RPTL 406(1)	9	4,399,255	0.93
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	829,302	0.18
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	1,918,140	0.41
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	2,472,837	0.53
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,224,465	0.26
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	96,744	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	72	4,295,204	0.91
41834	ENHANCED STAR	RPTL 425	158	14,883,445	3.16
41854	BASIC STAR 1999-2000	RPTL 425	636	45,539,656	9.67
51000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	342	38,441,267	8.16
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	100	3,866,257	0.82
51105	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	32	2,277,802	0.48
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>76,760,071</b>	<b>16.30</b>
<b>Total System Exemptions:</b>				<b>44,585,326</b>	<b>9.47</b>
<b>Totals:</b>				<b>121,345,397</b>	<b>25.77</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

