



EAST RAMAPO CSD  
105 S. Madison Ave.  
Spring Valley, NY 10977

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EDUCATION  
EQUALITY  
EXCELLENCE

# ***East Ramapo***

## **Central School District**

### ***2013/2014 Adopted Budget and Supplemental Information***

### ***Second Adoption May 23, 2013***

### ***APPROVED JUNE 18, 2013***

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

*Yehuda Weissmandl, President*  
*Yonah Rothman, Vice President*  
*Bernard Charles, Jr.*  
*Moses Friedman*  
*Moshe Hopstein*  
*Jacob J. Lefkowitz*  
*Nathan Losman*  
*Eliyahu Solomon*

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

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

*Anthony Cashara, Interim*  
*Assistant Superintendent for Finance*

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

*Arthur Fisher*  
*Assistant Superintendent Personnel*

*Eliezer J. Wizman*  
*Assistant Superintendent for Special Student Sys.*  
*And Funded Programs*



**East Ramapo Central School District**

Budget For School Board

Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
1010-402-30-0000 NYSSBA	Conferences		192.00	1,500.00	1,500.00	1,500.00
1010-450-30-0000	Materials & Supplies Office supplies, periodicals, school yearbooks		2,037.70	2,000.00	1,795.60	1,500.00
<b>1010 Board of Education Function SubTotal</b>			<b>2,229.70</b>	<b>3,500.00</b>	<b>3,295.60</b>	<b>3,000.00</b>
1040-162-30-0000 District Clerk, Secretary	Salaries - Clerical		121,998.18	119,334.00	122,983.04	120,185.00
1040-400-30-0000 Includes publication of legal notices	Contractual Services		704.31	1,500.00	948.00	1,500.00
1040-411-30-0000	Mileage		53.47	100.00	-	100.00
1040-450-30-0000 Office supplies, minute books	Materials & Supplies		1,101.19	2,850.00	1,128.98	2,850.00
<b>1040 District Clerk Function SubTotal</b>			<b>123,857.15</b>	<b>123,784.00</b>	<b>125,060.02</b>	<b>124,635.00</b>
1060-162-30-0000	Salaries - Clerical		4,585.00	-	-	4,000.00
1060-400-30-0000 District Meeting means the annual budget vote each May. This code includes voting expenses, equipment rental, election workers (excluding current district employees), brochures, mailings, and legal advertisements. This budget provision is sufficient for one budget/vote election.	Contractual Services		99,230.51	52,000.00	59,015.00	52,000.00
1060-450-30-0000 Includes costs of printing ballots for new electronic voting machines	Materials & Supplies		5,549.23	15,000.00	7,511.05	12,000.00



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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
<b>1060 District Meeting Function SubTotal</b>			<b>109,364.74</b>	<b>67,000.00</b>	<b>66,526.05</b>	<b>68,000.00</b>
1240-150-30-0000	Salaries - Instructional The Superintendent of Schools		378,393.76	349,752.00	430,784.86	242,000.00
1240-162-30-0000	Salaries - Clerical Executive Secretary, Secretary II		145,218.27	142,685.00	143,826.57	143,206.00
1240-400-30-0000	Contractual Services Consultant Fees for assessments, valuations and studies		4,625.17	2,000.00	6,500.00	2,000.00
1240-411-30-0000	Mileage		651.39	150.00	1,355.31	150.00
1240-450-30-0000	Materials & Supplies		771.05	1,000.00	1,818.61	1,000.00
<b>1240 Chief School Administrator Function SubTotal</b>			<b>529,659.64</b>	<b>495,587.00</b>	<b>584,285.35</b>	<b>388,356.00</b>
1310-150-30-0000	Salaries - Instructional Assistant Superintendent for Finance		30,998.50	150,000.00	100,816.66	150,000.00
1310-162-30-0000	Salaries - Clerical Insurance Secretary, Principal Account Clerk		111,860.64	108,958.00	112,677.30	109,537.00
1310-400-30-0000	Contractual Services		65,145.50	20,000.00	125,009.75	20,000.00
1310-411-30-0000	Mileage		49.55	400.00	15.92	400.00

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1310-450-30-0000	Materials & Supplies		2,441.13	2,500.00	261.53	2,500.00
1310-490-30-0000	BOCES Services		11,490.00	11,700.00	35,595.00	12,000.00
	State Aid Planning Service					
	Demographic study update					
<b>1310 Business Administration Function SubTotal</b>			<b>221,985.32</b>	<b>293,558.00</b>	<b>374,376.16</b>	<b>294,437.00</b>
1315-150-30-0000	Instructional Salaries		115,551.50	-	9,822.15	-
1315-162-30-0000	Non-Instr Salary-Clerical		517,385.29	524,522.00	530,906.03	567,330.00
	Accountant II, Sr. Payroll Clerks, Principal Account Clerk, Sr. Account Clerk, Sr. Clerk/Typists					
1315-400-30-0000	Contractual Services		44,466.00	30,370.00	37,085.14	30,370.00
1315-407-30-0000	Repair Furniture & Equipt		-	1,000.00	-	1,000.00
1315-411-30-0000	Mileage		47.65	300.00	101.73	300.00
1315-450-30-0000	Materials and Supplies		4,498.75	5,500.00	6,705.88	5,500.00
	Includes time cards, W-2 forms, checks, other accounting forms and other office supplies					
<b>1315 Accounting Function SubTotal</b>			<b>681,949.19</b>	<b>561,692.00</b>	<b>584,620.93</b>	<b>604,500.00</b>
1320-400-30-0000	Contractual Services		57,170.00	60,400.00	80,640.00	75,400.00
	Includes the fees for the Independent Auditor, the Internal Auditor, the Claims Auditor, to be reviewed annually - State mandated					

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<b>1320 Auditing Function SubTotal</b>			<b>57,170.00</b>	<b>60,400.00</b>	<b>80,640.00</b>	<b>75,400.00</b>
1325-162-30-0000	Non-Instr Salary - Cleric The District Treasurer		33,765.67	33,766.00	33,765.67	33,766.00
1325-400-30-0000	Contractual Services Expenses for bond issues and other financings. Also includes expenses for periodic disclosure filings with the Securities and Exchange Commission, or Moody's rating fees..		14,118.79	12,000.00	18,100.00	12,000.00
<b>1325 Treasurer Function SubTotal</b>			<b>47,884.46</b>	<b>45,766.00</b>	<b>51,865.67</b>	<b>45,766.00</b>
1345-162-30-0000	Clerical Salaries - Purch Purchasing Supervisor 2 Senior Purchasing Clerk Typist		211,490.13	210,268.00	207,497.14	217,413.00
1345-400-30-0000	Contractual Services Newspaper advertising for purchasing bids, as required by law. Fees for annual update of fixed assets inventory and evaluation of the District's property.		9,364.18	10,000.00	10,095.00	10,000.00
1345-407-30-0000	Repair Furniture & Equipt		-	300.00	-	300.00
1345-411-30-0000	Mileage		90.33	400.00	397.54	400.00
1345-450-30-0000	Materials and Supplies		3,601.59	3,825.00	3,691.63	3,825.00
1345-490-30-0000	BOCES Services		4,038.80	7,989.00	-	-
<b>1345 Purchasing Function SubTotal</b>			<b>228,585.03</b>	<b>232,782.00</b>	<b>221,681.31</b>	<b>231,938.00</b>

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1420-400-30-0000	Contractual Services		698,677.45	-	2,066,066.98	2,000,000.00
	Legal Fees					
1420-400-30-BOND	Bond Counsel		-	30,000.00	23,000.00	30,000.00
1420-400-30-MAIN	Main Attorney		-	600,000.00	881,000.00	600,000.00
1420-400-30-OTHR	Other Attorney		2,903.46	-	-	-
0001	litigation	1,700,000.00				
9998	Misc Other & Round	-1,700,000.00				
1420-400-30-SETL	Settlement Attorney		37,200.00	30,000.00	37,200.00	30,000.00
<b>1420 Legal Function SubTotal</b>			<b>738,780.91</b>	<b>660,000.00</b>	<b>3,007,266.98</b>	<b>2,660,000.00</b>
1430-150-30-0000	Instructional Salaries		148,614.28	150,000.00	98,413.46	75,000.00
	Assistant Superintendent of Personnel					
1430-161-30-0000	Salaries - Supervisor		81,533.35	81,534.00	87,781.15	81,534.00
	Personnel Specialist					
1430-162-30-0000	Salaries - Clerical		309,864.34	325,655.00	319,349.24	322,434.00
	Personnel Dept Clerks, including Employee Benefits Clerk					
1430-400-30-0000	Contractual Services		2,475.00	5,000.00	5,075.00	5,000.00

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1430-407-30-0000	Repair Furniture & Equipt		-	1,000.00	-	1,000.00
1430-411-30-0000	Mileage		25.91	400.00	25.79	400.00
1430-444-30-0000	Arbitration Services		8,333.80	12,000.00	150.00	12,000.00
1430-450-30-0000	Materials and Supplies		3,185.91	5,600.00	2,460.59	2,500.00
1430-490-30-0000	BOCES Services		49,791.20	50,000.00	60,606.00	50,406.00
<b>1430 Personnel Function SubTotal</b>			<b>603,823.79</b>	<b>631,189.00</b>	<b>573,861.23</b>	<b>550,274.00</b>
1460-162-30-0000	Non-Instr Salary - Cleric		2,229.50	7,500.00	-	-
1460-450-30-0000	Materials and Supplies		918.60	1,500.00	-	-
	Achive Supplies					
<b>1460 Records Management Function SubTotal</b>			<b>3,148.10</b>	<b>9,000.00</b>	<b>-</b>	<b>-</b>
1480-400-30-0000	Contractual Services		14,501.00	10,200.00	7,830.00	10,200.00
	Preparation of legally-required mailings and other public information; newsletter; web-site maintenance					
1480-405-30-0000	Dist-Wide Contracted Serv		-	8,200.00	-	8,200.00

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1480-450-30-0000	Materials and Supplies			-	300.00	-
1480-490-30-0000	BOCES Services		1,260.00	20,000.00	-	-
<b>1480 Public Information Services Function SubTotal</b>			<b>15,761.00</b>	<b>38,700.00</b>	<b>7,830.00</b>	<b>18,400.00</b>
1620-164-01-0000	Salaries - Custodians		425,940.18	538,463.00	398,797.49	471,610.00
	Spring Valley High School					
1620-164-02-0000	Salaries - Custodians		452,658.29	482,621.00	409,707.06	405,793.00
	Ramapo High School					
1620-164-03-0000	Salaries - Custodians		324,312.67	373,492.00	332,108.49	333,845.00
	Chestnut Ridge Middle School					
1620-164-05-0000	Salaries - Custodians		405,201.76	358,973.00	412,422.20	389,897.00
	Pomona Middle School					
1620-164-10-0000	Salaries - Custodians		126,433.42	144,941.00	136,658.96	130,148.00
	Fleetwood					
1620-164-11-0000	Salaries - Custodians		130,446.21	143,477.00	111,752.40	121,457.00
	Grandview					
1620-164-12-0000	Salaries - Custodians		108,755.52	158,757.00	88,655.90	87,613.00
	Hempstead					
1620-164-13-0000	Salaries - Custodians		387,923.68	428,734.00	395,118.52	305,613.00
	Kakiat					

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1620-164-16-0000 Margetts	Salaries - Custodians		114,950.19	163,663.00	85,097.53	123,938.00
1620-164-19-0000 Summit Park	Salaries - Custodians		131,316.45	156,477.00	112,498.73	115,158.00
1620-164-20-0000 Lime Kiln	Salaries - Custodians		122,499.29	154,084.00	145,607.81	124,514.00
1620-164-21-0000 Elmwood	Salaries - Custodians		136,880.36	158,416.00	128,533.96	122,003.00
1620-164-23-0000 Colton	Salaries - Custodians		4,463.00	4,463.00	-	-
1620-164-24-0000 Eldorado	Salaries - Custodians		135,063.69	155,905.00	82,270.76	83,557.00
1620-164-30-0000 Administration	Salaries - Custodians		70,676.41	86,267.00	74,106.27	90,500.00
1620-164-60-0000	Non Instr Sal - Custodial		408,245.47	375,979.00	331,400.23	474,155.00
1620-165-60-0000 Custodian substitutes are utilized primarily when regular custodial positions are vacant.	Salaries - Custodian Subs		177,881.64	63,000.00	110,347.38	91,000.00
1620-166-01-0000	Sals - Custodian Overtime		-	20,000.00	-	-
1620-166-01-ALRM	Sals - Cust.Overtime/ALRM		2,044.17	-	3,510.58	2,769.00

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1620-166-01-BLDG	Sals - Cust.Overtime/BLDG		1,107.83	-	1,607.17	-
1620-166-01-ERSD	Sals - Cust.Overtime/ERSD		16,191.32	-	4,763.01	-
1620-166-01-FEMA	Sals - Custodian OverFEMA		-	-	2,011.14	-
1620-166-01-PRMT	Sals - Cust.Overtime/PRMT		12,972.09	-	9,462.03	8,189.00
1620-166-01-SNOW	Sals - Cust.Overtime/SNOW		1,159.84	-	2,397.16	-
1620-166-01-SPRT	Sals - Cust.Overtime/SPRT		14,477.54	-	2,902.64	-
1620-166-02-0000	Sals - Custodian Overtime		-	20,000.00	-	-
1620-166-02-ALRM	Sals - Cust.Overtime/ALRM		1,746.78	-	1,375.26	1,376.00
1620-166-02-BLDG	Sals - Cust.Overtime/BLDG		1,565.58	-	1,538.41	-
1620-166-02-ERSD	Sals - Cust.Overtime/ERSD		21,291.34	-	3,741.94	5,000.00



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1620-166-02-FEMA	Sals - Custodian OverFEMA		-	-	2,811.95	-
1620-166-02-PRMT	Sals - Cust.Overtime/PRMT		6,447.30	-	9,481.62	7,622.00
1620-166-02-SNOW	Sals - Cust.Overtime/SNOW		889.54	-	1,463.41	-
1620-166-02-SPRT	Sals - Cust.Overtime/SPRT		5,956.50	-	561.31	-
1620-166-03-0000	Sals - Custodian Overtime		-	10,000.00	-	-
1620-166-03-ALRM	Sals - Cust.Overtime/ALRM		424.94	-	98.78	99.00
1620-166-03-BLDG	Sals - Cust.Overtime/BLDG		2,881.52	-	1,912.49	-
1620-166-03-ERSD	Sals - Cust.Overtime/ERSD		5,551.96	-	66.24	-
1620-166-03-FEMA	Sals - Custodian OverFEMA		-	-	1,697.59	-
1620-166-03-PRMT	Sals - Cust.Overtime/PRMT		2,025.88	-	14,456.33	8,007.00
1620-166-03-SNOW	Sals - Cust.Overtime/SNOW		586.91	-	1,382.38	-

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1620-166-03-SPRT	Sals - Cust.Overtime/SPRT		1,270.08	-	-	-
1620-166-05-0000	Sals - Custodian Overtime		-	10,000.00	-	-
1620-166-05-ALRM	Sals - Cust.Overtime/ALRM		489.87	-	125.46	126.00
1620-166-05-BLDG	Sals - Cust.Overtime/BLDG		1,730.70	-	1,865.22	-
1620-166-05-ERSD	Sals - Cust.Overtime/ERSD		5,762.05	-	509.94	-
1620-166-05-FEMA	Sals - Custodian OverFEMA		-	-	930.75	-
1620-166-05-PRMT	Sals - Cust.Overtime/PRMT		12,529.49	-	6,210.66	5,560.00
1620-166-05-SNOW	Sals - Cust.Overtime/SNOW		365.65	-	660.50	-
1620-166-05-SPRT	Sals - Cust.Overtime/SPRT		318.12	-	-	-
1620-166-10-0000	Sals - Custodian Overtime		-	8,000.00	-	-

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1620-166-10-ALRM	Sals - Cust.Overtime/ALRM		124.74	-	202.32	68.00
1620-166-10-BLDG	Sals - Cust.Overtime/BLDG		3,809.10	-	2,862.87	-
1620-166-10-ERSD	Sals - Cust.Overtime/ERSD		-	-	402.42	-
1620-166-10-FEMA	Sals - Custodian OverFEMA		-	-	1,400.86	-
1620-166-10-PRMT	Sals - Cust.Overtime/PRMT		388.26	-	152.16	153.00
1620-166-10-SNOW	Sals - Cust.Overtime/SNOW		726.96	-	1,417.53	-
1620-166-11-0000	Sals - Custodian Overtime		-	8,000.00	-	-
1620-166-11-ALRM	Sals - Cust.Overtime/ALRM		221.76	-	-	-
1620-166-11-BLDG	Sals - Cust.Overtime/BLDG		3,447.84	-	2,813.49	-
1620-166-11-ERSD	Sals - Cust.Overtime/ERSD		976.47	-	336.55	-
1620-166-11-FEMA	Sals - Custodian OverFEMA		-	-	949.57	-

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1620-166-11-PRMT	Sals - Cust.Overtime/PRMT		1,171.17	-	275.34	276.00
1620-166-11-SNOW	Sals - Cust.Overtime/SNOW		207.90	-	515.38	-
1620-166-12-0000	Sals - Custodian Overtime		-	8,000.00	-	-
1620-166-12-ALRM	Sals - Cust.Overtime/ALRM		1,395.92	-	-	-
1620-166-12-BLDG	Sals - Cust.Overtime/BLDG		5,011.36	-	4,611.40	4,000.00
1620-166-12-ERSD	Sals - Cust.Overtime/ERSD		1,741.33	-	778.30	-
1620-166-12-FEMA	Sals - Custodian OverFEMA		-	-	961.32	-
1620-166-12-PRMT	Sals - Cust.Overtime/PRMT		418.29	-	80.87	81.00
1620-166-12-SNOW	Sals - Cust.Overtime/SNOW		462.95	-	398.67	-
1620-166-13-0000	Sals - Custodian Overtime		-	8,000.00	-	-

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1620-166-13-ALRM	Sals - Cust.Overtime/ALRM		368.05	-	508.24	509.00
1620-166-13-BLDG	Sals - Cust.Overtime/BLDG		2,978.56	-	1,833.60	-
1620-166-13-ERSD	Sals - Cust.Overtime/ERSD		5,181.28	-	601.20	-
1620-166-13-FEMA	Sals - Custodian OverFEMA		-	-	2,184.67	-
1620-166-13-PRMT	Sals - Cust.Overtime/PRMT		9,113.37	-	10,781.64	7,576.00
1620-166-13-SNOW	Sals - Cust.Overtime/SNOW		1,019.51	-	2,615.80	2,000.00
1620-166-13-SPRT	Custodian Overtime		2,598.61	-	408.92	-
1620-166-16-0000	Sals - Custodian Overtime		-	8,000.00	-	-
1620-166-16-ALRM	Sals - Cust.Overtime/ALRM		456.31	-	1,253.91	952.00
1620-166-16-BLDG	Sals - Cust.Overtime/BLDG		3,143.46	-	2,701.51	-
1620-166-16-ERSD	Sals - Cust.Overtime/ERSD		108.79	-	41.70	-

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Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
1620-166-16-FEMA	Sals - Custodian OverFEMA		-	-	581.46	-
1620-166-16-PRMT	Sals - Cust.Overtime/PRMT		238.05	-	-	-
1620-166-16-SNOW	Sals - Cust.Overtime/SNOW		180.62	-	607.89	-
1620-166-19-0000	Sals - Custodian Overtime		-	8,000.00	-	-
1620-166-19-ALRM	Sals - Cust.Overtime/ALRM		1,637.76	-	1,591.87	1,392.00
1620-166-19-BLDG	Sals - Cust.Overtime/BLDG		4,066.26	-	3,237.27	-
1620-166-19-ERSD	Sals - Cust.Overtime/ERSD		1,009.25	-	37.90	-
1620-166-19-FEMA	Sals - Custodian OverFEMA		-	-	717.26	-
1620-166-19-SNOW	Sals - Cust.Overtime/SNOW		326.90	-	533.63	-
1620-166-20-0000	Sals - Custodian Overtime		-	8,000.00	-	-

**East Ramapo Central School District**

**Budget For School Board**

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**Fund: A GENERAL FUND**

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
1620-166-20-ALRM	Sals - Cust.Overtime/ALRM		87.44	-	60.99	-
1620-166-20-BLDG	Sals - Cust.Overtime/BLDG		2,871.80	-	2,629.53	-
1620-166-20-ERSD	Sals - Cust.Overtime/ERSD		914.59	-	271.22	-
1620-166-20-FEMA	Sals - Custodian OverFEMA		-	-	1,048.84	-
1620-166-20-PRMT	Sals - Cust.Overtime/PRMT		2,487.21	-	1,065.72	626.00
1620-166-20-SNOW	Sals - Cust.Overtime/SNOW		564.72	-	963.64	-
1620-166-21-0000	Sals - Custodian Overtime		-	8,000.00	-	-
1620-166-21-ALRM	Sals - Cust.Overtime/ALRM		206.06	-	298.33	299.00
1620-166-21-BLDG	Sals - Cust.Overtime/BLDG		3,587.34	-	2,296.58	-
1620-166-21-ERSD	Sals - Cust.Overtime/ERSD		710.48	-	1,018.73	-
1620-166-21-FEMA	Sals - Custodian OverFEMA		-	-	1,113.59	-

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
1620-166-21-PRMT	Sals - Cust.Overtime/PRMT		7,028.00	-	9,165.30	6,682.00
1620-166-21-SNOW	Sals - Cust.Overtime/SNOW		644.55	-	1,096.94	-
1620-166-24-0000	Sals - Custodian Overtime		-	8,000.00	-	-
1620-166-24-ALRM	Sals - Cust.Overtime/ALRM		1,411.98	-	969.45	877.00
1620-166-24-BLDG	Sals - Cust.Overtime/BLDG		4,285.61	-	3,276.22	-
1620-166-24-ERSD	Sals - Cust.Overtime/ERSD		1,552.22	-	499.33	-
1620-166-24-FEMA	Sals - Custodian OverFEMA		-	-	815.78	-
1620-166-24-PRMT	Sals - Cust.Overtime/PRMT		33.51	-	628.38	-
1620-166-24-SNOW	Sals - Cust.Overtime/SNOW		760.66	-	1,223.50	-
1620-166-30-0000	Sals - Custodian Overtime		-	8,000.00	-	-



**East Ramapo Central School District**

**Budget For School Board  
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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
1620-166-30-ALRM	Sals - Cust.Overtime/ALRM		48.99	-	77.23	78.00
1620-166-30-BLDG	Sals - Cust.Overtime/BLDG		2,000.93	-	1,026.99	-
1620-166-30-ERSD	Sals - Cust.Overtime/ERSD		783.60	-	63.85	-
1620-166-30-FEMA	Sals - Custodian OverFEMA		-	-	1,191.74	-
1620-166-30-SNOW	Sals - Cust.Overtime/SNOW		347.11	-	98.67	-
1620-166-60-0000	Custodian Overtime		-	8,000.00	-	-
1620-166-60-ALRM	Sals - Cust.Overtime/ALRM		582.12	-	69.03	70.00
1620-166-60-BLDG	Sals - Cust.Overtime/BLDG		11,236.74	-	8,689.97	57,000.00
1620-166-60-ERSD	Sals - Cust.Overtime/ERSD		2,580.69	-	-	13,800.00
1620-166-60-FEMA	Sals - Custodian OverFEMA		-	-	908.08	-
1620-166-60-PRMT	Sals - Cust.Overtime/PRMT		50.81	-	-	27,000.00

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
1620-166-60-SNOW	Sals - Cust.Overtime/SNOW		282.42	-	1,077.79	8,278.00
1620-166-97-0000	Sals - Cust.Overtime/MB		1,313.64	-	-	-
1620-200-60-0000	Equipment & Other Capital		-	100,000.00	-	-
1620-400-60-0000	Contractual Services Various building-related fees, consulting services.		7,291.52	40,500.00	202,061.52	40,500.00
1620-407-60-0000	Repair Furniture & Equipt		5,272.44	10,000.00	7,088.24	10,000.00
1620-411-60-0000	Mileage		1,679.84	8,000.00	989.86	8,000.00
1620-412-60-0000	Natural Gas		621,688.56	1,320,000.00	949,518.16	850,000.00
1620-413-60-0000	Fuel Oil		38,435.90	135,000.00	134,999.83	15,000.00
1620-414-60-0000	Electricity		1,012,731.12	1,020,000.00	1,019,495.81	1,000,000.00
1620-415-60-0000	Water		106,178.61	95,000.00	95,000.00	95,000.00

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
1620-416-60-0000	Telephone Service		156,933.88	200,000.00	186,770.93	180,000.00
1620-422-60-0000	Insurance Insurance for boilers, machinery and vehicles operated by the Buildings and Grounds Dept.		179,716.39	180,000.00	205,880.39	180,000.00
1620-450-60-0000	Materials and Supplies		-	2,000.00	-	-
1620-456-60-0000	Custodial Mat. & Supplies		164,120.16	156,000.00	180,755.31	156,000.00
1620-490-60-0000	BOCES Services IBOCES Health and Safety 0001 HEALTH & SAFETY	111,905.00	28,263.67	-	223,810.00	111,905.00
<b>1620 Operation of Plant Function SubTotal</b>			<b>6,204,651.37</b>	<b>7,362,212.00</b>	<b>6,729,040.65</b>	<b>6,287,671.00</b>
1621-161-60-0000	Salaries - Supervisors Funds are no longer included for Maintenance Supervisor III		117,447.00	111,638.00	111,638.00	-
1621-162-60-0000	Salaries - Clerical		68,285.79	68,416.00	68,153.87	69,381.00
1621-167-60-0000	Salaries - Maintenance District Wide		1,275,718.22	1,288,606.00	1,252,097.39	1,086,330.00
1621-169-60-0000	Salaries - Maint Overtime		137,871.27	75,000.00	45,322.18	-
1621-169-60-FEMA	Salaries - Maint Overtime		-	-	4,454.31	-

**East Ramapo Central School District**

Budget For School Board

Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
1621-200-60-0000	Equipment		-	100,000.00	33,836.00	20,000.00
1621-404-60-0000	Minor Building Repairs Various health & safety, energy, and repair projects that require outside contractors and specialists		174,584.38	100,000.00	147,500.60	100,000.00
1621-405-60-0026	Exterminator Service Exterminator service - Door repair - Fuel tanks srvc - Garbage - Communications/AV - Grounds, trees srvc - Electrical Machinery srvc - Mops, drapes - Heating & Ventilation, Boiler srvc"		37,058.01	25,000.00	29,379.96	35,000.00
1621-405-60-0027	Door Repair Service		3,500.00	10,000.00	2,500.00	10,000.00
1621-405-60-0028	Fuel Tank Cleaning Servic		14,101.77	10,000.00	27,346.18	10,000.00
1621-405-60-0029	Garbage Service		101,007.04	140,000.00	116,210.00	125,000.00
1621-405-60-0031	Communications/AV Serv		27,480.00	30,000.00	30,889.25	30,000.00
1621-405-60-0033	Electrical Machinery Serv		44,592.18	45,000.00	39,458.86	45,000.00
1621-405-60-0035	Grounds, Tree Service		22,380.00	15,000.00	11,950.00	15,000.00
1621-405-60-0036	Boiler, H&V Service		74,437.98	50,000.00	85,178.75	75,000.00

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
1621-405-60-0039	Plumbing, Septic Service		8,368.00	15,000.00	14,977.00	15,000.00
1621-405-60-0040	Alarms, Extinguishers		39,032.95	50,000.00	36,982.49	50,000.00
1621-405-60-0042	Mops & Drapes Service		2,950.00	5,000.00	-	15,000.00
1621-405-60-0043	Glass Repair Service		2,915.52	5,000.00	425.00	5,000.00
1621-405-60-0044	Roof Repair Services		10,646.09	20,000.00	19,223.00	45,000.00
1621-405-60-0045	Snow Removal Services		16,700.00	30,000.00	24,936.00	30,000.00
1621-405-60-0047	Welding Services		2,547.00	5,000.00	5,000.00	5,000.00
1621-405-60-0048	Security Service		-	2,000.00	-	2,000.00
1621-405-60-0049	Engineering & Management		5,000.00	25,000.00	50,000.00	25,000.00
1621-405-60-0051	Gym & Stage Floor Refinis		5,400.00	20,000.00	7,829.00	10,000.00
1621-407-60-0000	Repair Furniture & Equipt		40,003.82	40,000.00	39,086.75	40,000.00

For repair of machinery and other equipment used by the Buildings and Grounds Department.

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
1621-411-60-0000	Mileage		-	400.00	-	900.00
1621-457-60-0031	Supplies - Communic. & AV		3,600.89	7,000.00	2,500.00	3,000.00
1621-457-60-0032	Supplies - Carpentry		41,529.41	50,000.00	40,855.85	45,000.00
1621-457-60-0033	Supplies - Electrical		63,466.49	60,000.00	45,130.00	60,000.00
1621-457-60-0035	Supplies - Grounds		105,594.54	100,000.00	123,727.21	100,000.00
1621-457-60-0036	Supplies - H&V, Boiler		39,987.83	65,000.00	42,231.15	55,000.00
1621-457-60-0037	Supplies - Locks, Hardwar		17,281.32	25,000.00	12,838.84	20,000.00
1621-457-60-0038	Supplies - Painting		1,174.25	5,000.00	-	-
1621-457-60-0039	Supplies - Plumbing		58,247.23	30,500.00	33,734.00	30,500.00
1621-457-60-0040	Supplies - Alarms, Fire		15,645.23	32,000.00	19,283.57	25,000.00

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
1621-457-60-0043	Supplies - Glass		-	5,000.00	-	-
1621-457-60-0050	Office Supplies		2,746.29	2,000.00	1,235.82	2,000.00
1621-457-60-0055	Supplies - Miscellaneous		63.37	-	-26.37	-
1621-459-60-0000	Automotive Supplies		21,180.94	26,000.00	17,713.29	26,000.00
For vehicles used by the Buildings & Grounds Department. Gasoline, Parts, Tires.						
<b>1621 Maintenance of Plant Function SubTotal</b>			<b>2,602,544.81</b>	<b>2,693,560.00</b>	<b>2,543,597.95</b>	<b>2,230,111.00</b>
1660-173-60-0000	Salaries - Warehouse		33,055.34	28,026.00	26,732.08	27,829.00
Motor Equipt. Operator (truck driver), Courier.						
1660-407-56-0000	Repair Furniture & Equipt		-	1,000.00	-	1,000.00
1660-450-56-0000	Materials and Supplies		484.43	800.00	325.00	800.00
1660-459-56-0000	Automotive Supplies		204.96	1,000.00	475.00	1,000.00
<b>1660 Central Storeroom Function SubTotal</b>			<b>33,744.73</b>	<b>30,826.00</b>	<b>27,532.08</b>	<b>30,629.00</b>
1670-162-60-0000	Salaries - Clerical		52,661.00	52,661.00	58,056.00	53,402.00
Central Printing and Mailing Services - Mail Clerk / Courier						

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Budget For School Board  
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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
1670-169-60-0000	Maintenance Overtime		208.07	2,350.00	458.93	-
1670-407-60-0000	Repair Furniture & Equipt		-	750.00	-	750.00
1670-408-30-0000	Machine & Program Rental Rental of mail folding/stuffing machine and postage meter.		41,680.00	45,000.00	45,000.00	45,000.00
1670-420-30-0000	Postage Postage for legally required notifications, parent mailings, and district-wide communications.		125,683.76	75,000.00	100,098.69	105,000.00
1670-450-30-0000	Materials & Supplies		4,668.30	3,825.00	3,878.00	3,825.00
1670-490-60-0000	BOCES Services - Docutech DocuTech photocopying service.		366,896.56	350,000.00	467,937.03	365,000.00
<b>1670 Central Printing and Mailing Function SubTotal</b>			<b>591,797.69</b>	<b>529,586.00</b>	<b>675,428.65</b>	<b>572,977.00</b>
1671-166-30-0000	Non-Instr Sal - Custodial		-	5,000.00	-	-
1671-175-30-0000	Salaries - Clerical Subs Central Office Services. Temporary, hourly clerical employees for the central administrative offices.		-	5,000.00	-	-
1671-407-30-0000	Repair Furniture & Equipt		136.00	1,000.00	800.00	1,000.00
1671-408-30-0000	Machine & Program Rental		-	3,120.00	-	3,120.00



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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
1671-450-30-0000	Materials & Supplies		764.97	3,200.00	1,425.90	2,200.00
<b>1671 Central Office Services Function SubTotal</b>			<b>900.97</b>	<b>17,320.00</b>	<b>2,225.90</b>	<b>6,320.00</b>
1680-161-60-0000	Salaries - Supervisory Director of M.I.S. Systems Analyst, Information Services Specialist , Computer Operator		285,904.33	248,692.00	248,692.00	260,877.00
1680-162-60-0000	Salaries - Clerical Information Services Assistant		68,616.71	67,791.00	68,895.03	68,756.00
1680-200-60-0000	Equipment & Other Capital		-	15,000.00	-	15,000.00
1680-400-60-0000	Contractual Services		98,646.08	71,000.00	87,529.56	71,000.00
1680-411-60-0000	Mileage		650.99	500.00	845.53	500.00
1680-450-60-0000	Materials & Supplies		14,824.13	20,250.00	13,923.72	15,000.00
1680-490-60-0000	BOCES Services SW BOCES CoSer 611 - Management Services:Student software support, fees Telecommunications Line Costs Tech Services: Microcomputer repair, servicing Hardware maintenance Hardware and software purchases, non-aidable (for administrative use)		912,926.59	376,120.00	15,910.43	375,000.00
<b>1680 Management Information Services Function SubTotal</b>			<b>1,381,568.83</b>	<b>799,353.00</b>	<b>435,796.27</b>	<b>806,133.00</b>
1910-422-60-0000	Insurance "District-wide insurance coverage. Includes: general liability, property, floaters, vehicles, excess catastrophe, School Board legal, pollution legal liability, crime, bond, and student accident insurance."		339,597.02	343,000.00	383,934.08	395,000.00

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
<b>1910 Unallocated Insurance Function SubTotal</b>			<b>339,597.02</b>	<b>343,000.00</b>	<b>383,934.08</b>	<b>395,000.00</b>
1920-400-60-0000	Contractual Services Includes NYS School Boards Assoc., Rockland County School Boards Assoc., NYSSBA Black Caucus, Educational Research Service, Mid-Hudson School Study Council, and others.		19,416.00	24,000.00	21,827.00	24,000.00
<b>1920 School Association Dues Function SubTotal</b>			<b>19,416.00</b>	<b>24,000.00</b>	<b>21,827.00</b>	<b>24,000.00</b>
1930-400-60-0000	Judgments & Claims Court-ordered legal settlements.		308,934.69	200,000.00	223,422.02	200,000.00
<b>1930 Judgments and Claims Function SubTotal</b>			<b>308,934.69</b>	<b>200,000.00</b>	<b>223,422.02</b>	<b>200,000.00</b>
1950-400-60-0000	Contractual Services Sewer taxes for all District-owned buildings.		183,347.70	200,000.00	230,621.34	200,000.00
<b>1950 Assessments on School Property Function SubTotal</b>			<b>183,347.70</b>	<b>200,000.00</b>	<b>230,621.34</b>	<b>200,000.00</b>
1964-400-60-0000	Property Tax Refunds Tax certiorari settlements, small claims, and tax corrections. The District is required to pay Finkelstein Library's share. Expenditures in excess of this budget are to be financed by certiorari reserves.		1,335,272.32	50,000.00	515,122.24	50,000.00
<b>1964 Refund on Real Property Taxes Function SubTotal</b>			<b>1,335,272.32</b>	<b>50,000.00</b>	<b>515,122.24</b>	<b>50,000.00</b>
1980-400-60-0000	MTA Payroll Tax-Pymnt This payroll tax expenditure is reimbursed by NY State, although not on a predicatable schedule.		236,251.55	-	-	-
<b>Function SubTotal</b>			<b>236,251.55</b>	<b>-</b>	<b>-</b>	<b>-</b>
1981-490-60-0000	BOCES Services Required District share of Rockland BOCES Administrative costs, and Health & Safety services.		921,333.56	724,000.00	790,345.07	819,588.00

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<b>1981 BOCES - Administrative Costs Function SubTotal</b>			<b>921,333.56</b>	<b>724,000.00</b>	<b>790,345.07</b>	<b>819,588.00</b>
1983-490-60-0000	BOCES Services		257,316.35	275,500.00	232,105.00	236,515.00
Required charge for BOCES capital expenses. Includes Rockland BOCES's lease, debt service, and construction expenses, which are allocated to the component districts.						
<b>1983 BOCES - Capital Expense Function SubTotal</b>			<b>257,316.35</b>	<b>275,500.00</b>	<b>232,105.00</b>	<b>236,515.00</b>
2010-150-60-0000	Instructional Salaries		329,641.11	318,897.00	214,733.44	142,394.00
"Music & Arts Supervisor - Director of Elementary Instruction - Instructional Supervisors - Additional summer days for Supervisor"						
2010-162-60-0000	Salaries - Clerical		103,117.69	68,416.00	68,416.00	69,381.00
Secretary II						
2010-400-60-0000	Contractual Services		-	5,000.00	-	3,000.00
2010-411-60-0000	Mileage		154.48	500.00	390.48	500.00
2010-450-60-0000	Materials and Supplies		4,544.05	5,000.00	2,069.88	5,000.00
Includes supplies for mandated testing						
<b>2010 Curriculum Development Function SubTotal</b>			<b>437,457.33</b>	<b>397,813.00</b>	<b>285,609.80</b>	<b>220,275.00</b>
2020-150-01-0000	Instructional Salaries		559,329.00	428,660.00	585,012.00	572,305.00
Spring Valley Hidg School						
2020-150-02-0000	Instructional Salaries		563,971.48	458,311.00	595,912.74	605,926.00
Ramapo High School						

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2020-150-03-0000 Chestnut Ridge	Instructional Salaries		452,233.00	461,200.00	307,064.00	320,564.00
2020-150-05-0000 Pomona Middle School	Instructional Salaries		449,574.52	444,554.00	302,806.24	299,119.00
2020-150-10-0000 Fleetwood	Instructional Salaries		182,019.40	163,249.00	161,184.00	168,784.00
2020-150-11-0000 Grandview	Instructional Salaries		232,506.21	161,186.00	161,184.00	166,784.00
2020-150-12-0000 Hempstead	Instructional Salaries		204,791.30	161,284.00	164,184.00	148,500.00
2020-150-13-0000 Hillcrest	Instructional Salaries		199,290.70	163,249.00	166,184.00	171,784.00
2020-150-14-0000 Early Childhood Center	Instructional Salaries		-	-	141,045.48	150,000.00
2020-150-16-0000 Margetts	Instructional Salaries		170,054.80	146,014.00	146,013.00	161,091.00
2020-150-19-0000 Summit Park	Instructional Salaries		185,019.40	163,249.00	166,184.00	171,784.00
2020-150-20-0000 Lime Kiln	Instructional Salaries		206,603.29	159,184.00	161,184.00	166,784.00
2020-150-21-0000 Elmwood	Instructional Salaries		201,491.30	159,185.00	161,184.00	166,784.00

**East Ramapo Central School District**

**Budget For School Board  
Fiscal Year: 2014  
Fund: A GENERAL FUND**

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2020-150-24-0000 Eldorado	Instructional Salaries		201,491.30	159,185.00	159,184.00	166,784.00
2020-150-60-0000 District Wide	Instructional Salaries		-	-	-	55,000.00
2020-150-76-0000	Instructional Salaries		13,136.31	-	-	-
2020-162-01-0000 Secretaries and other clerical employees at all schools	Salaries - Clerical		328,775.24	284,951.00	330,045.51	333,034.00
2020-162-02-0000 Ramapo High School	Salaries - Clerical		266,694.39	267,218.00	273,031.54	270,151.00
2020-162-03-0000 Chestnut Ridge Middle School	Salaries - Clerical		99,865.00	99,865.00	100,187.62	145,675.00
2020-162-05-0000 Pomona Middle School	Salaries - Clerical		228,885.50	198,252.00	183,952.98	191,731.00
2020-162-10-0000 Fleetwood	Salaries - Clerical		76,548.56	74,396.00	63,668.73	63,501.00
2020-162-11-0000 Grandview	Salaries - Clerical		70,592.49	69,317.00	41,890.57	58,533.00
2020-162-12-0000 Hempstead	Salaries - Clerical		88,092.24	80,788.00	92,314.75	82,303.00

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2020-162-13-0000 Hillcrest	Salaries - Clerical		67,577.32	66,386.00	69,145.97	67,337.00
2020-162-14-0000 Early Childhood Center	Salaries - Clerical		25,575.76	23,813.00	24,335.23	24,149.00
2020-162-16-0000 Margetts	Salaries - Clerical		59,638.42	96,206.00	33,337.69	52,383.00
2020-162-19-0000 Summit Park	Salaries - Clerical		67,231.37	66,458.00	64,860.69	67,410.00
2020-162-20-0000 Lime Kiln	Salaries - Clerical		71,759.94	69,740.00	70,626.77	71,157.00
2020-162-21-0000 Elmwood	Salaries - Clerical		83,738.09	76,216.00	67,761.67	62,345.00
2020-162-24-0000 Eldorado	Salaries - Clerical		52,610.05	71,571.00	58,474.05	58,961.00
2020-162-60-0000 District Wide	Salaries - Clerical		-	-	-	46,000.00
2020-175-60-0000 District Wide - Substitute clerical employees at the schools.	Salaries - Clerical		56,617.05	35,000.00	72,734.77	55,000.00
2020-407-01-0000	Repair Furniture & Equipt		-	500.00	-	500.00
2020-407-03-0000	Repair Furniture & Equipt		-	500.00	-	500.00

**East Ramapo Central School District**

**Budget For School Board  
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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2020-407-16-0000	Repair Furniture & Equipt		-	500.00	-	500.00
2020-407-60-0000	REPAIR FURNITURE AND EQUI		531.50	500.00	39.00	500.00
	Rental of photocopying equipment administrative offices. Additional photocopy expenses budgeted in code 5510 for the Transportation office, and code 2110-408 for schools.					
2020-408-60-0000	Machine & Program Rental		60,789.03	75,000.00	72,992.49	75,000.00
2020-411-01-0000	Mileage		-	100.00	-	100.00
2020-411-02-0000	Mileage		61.90	100.00	-	100.00
2020-411-03-0000	Mileage		-	100.00	-	100.00
2020-411-05-0000	Mileage		257.73	100.00	210.33	100.00
2020-411-90-0000	Mileage		-	200.00	-	200.00
2020-450-01-0000	Materials and Supplies		2,209.13	1,000.00	974.11	1,000.00
	SVHS - Ramapo HS - Chestnut Ridge - Pomona - Elementary Division -					
2020-450-02-0000	Materials and Supplies		1,592.31	1,000.00	700.00	1,000.00

**East Ramapo Central School District**

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2020-450-03-0000	Materials and Supplies		1,796.66	500.00	288.95	500.00
2020-450-05-0000	Materials and Supplies		469.33	500.00	289.12	708.00
2020-450-10-0000	Materials and Supplies		403.60	100.00	73.94	100.00
2020-450-11-0000	Materials and Supplies		256.18	100.00	88.00	100.00
2020-450-12-0000	Materials and Supplies		449.01	100.00	89.00	100.00
2020-450-13-0000	Materials and Supplies		32.35	100.00	-	100.00
2020-450-14-0000	Materials & Supplies		265.92	-	-	-
2020-450-16-0000	Materials and Supplies		27.00	100.00	-	100.00
2020-450-19-0000	Materials and Supplies		196.45	-	-	-
2020-450-20-0000	Materials and Supplies		292.00	100.00	-	100.00
2020-450-24-0000	Materials and Supplies		339.19	100.00	97.67	100.00



**East Ramapo Central School District**

**Budget For School Board  
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Fund: A GENERAL FUND**

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
<b>2020 Supervision - Regular School Function SubTotal</b>			<b>5,535,682.72</b>	<b>4,889,987.00</b>	<b>5,000,536.61</b>	<b>5,223,171.00</b>
2021-150-60-0000	Instructional Salaries  "Assistant Superintendent of Special Student Services and Federal Programs - 0.15Assistant Superintendent of InstructionDirector of Secondary Instruction Director of Special Student Services Title III Coordinator/Grants Specialist - 0.1"		371,035.14	436,192.00	393,638.50	340,550.00
2021-150-89-0000	Instructional Salaries		6,660.16	8,275.00	8,274.10	11,338.00
2021-162-89-0000	Non-Instr Salary - Cleric  Secretaries and other clerical employees in the district central administrative offices.		28,575.00	28,575.00	28,575.00	28,978.00
2021-162-90-0000	Non-Instr Salary - Cleric		104,212.95	106,938.00	65,214.39	38,447.00
2021-162-91-0000	Non-Instr Salary - Cleric		68,835.06	68,416.00	69,570.06	70,006.00
2021-162-93-0000	Non-Instr Salary - Cleric		88,100.03	91,870.00	62,172.60	85,635.00
2021-162-98-0000	Non-Instr Salary - Cleric		74,192.89	77,029.00	49,050.00	28,978.00
2021-400-89-0000	Contractual Services		-	1,000.00	-	1,000.00
2021-400-90-0000	Contractual Services		21,922.50	10,000.00	10,689.50	10,000.00
2021-400-91-0000	Contractual Services		-	500.00	1,648.00	500.00

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Budget For School Board

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2021-407-89-0000	Repair Furniture & Equipt		-	500.00	-	500.00
2021-407-98-0000	Repair Furn & Equipment		-	500.00	-	500.00
2021-411-89-0000	Mileage		51.56	75.00	-	75.00
2021-411-90-0000	Mileage		-	55.00	-	55.00
2021-411-91-0000	Mileage		37.46	185.00	185.28	185.00
2021-450-89-0000	Materials and Supplies "Elementary and Secondary Divisions, Funded Programs, OSSS"		661.94	1,000.00	768.28	1,000.00
2021-450-90-0000	Materials and Supplies		8,453.00	1,000.00	153.60	1,000.00
2021-450-91-0000	Materials and Supplies		871.67	500.00	66.84	500.00
2021-450-93-0000	Materials and Supplies		3,127.81	-	-	-
2021-450-98-0000	Materials and Supplies		220.36	1,100.00	374.30	1,100.00
<b>2021 Supervision - District-Wide Function SubTotal</b>			<b>776,957.53</b>	<b>833,710.00</b>	<b>690,380.45</b>	<b>620,347.00</b>

**East Ramapo Central School District**

**Budget For School Board**

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**Fund: A GENERAL FUND**

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2060-150-90-0000	Instructional Salaries		67,579.50	-	2,880.00	-
2060-162-82-0000	Non-Instr Salary - Cleric		-	1,000.00	-	-
2060-162-90-0000	Non-Instr Salary - Cleric		-	515.00	-	-
2060-162-91-0000	Salaries - Clerical		-	500.00	-	-
2060-400-02-0000	Contractual Services		9,790.00	-	-	-
2060-400-30-0000	Contractual Services		5,190.34	-	-	-
2060-400-82-0000	Contractual Services		-	1,000.00	-	1,000.00
2060-400-90-0000	Contractual Services		90.00	1,000.00	1,512.96	1,000.00
2060-400-91-0000	Contractual Services		-	1,400.00	100.00	1,400.00
2060-400-93-0000	Contractual Services		55.00	1,000.00	-	1,000.00
2060-442-82-0000	Consultant Services		-	500.00	-	500.00

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Budget For School Board  
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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2060-442-91-0000	Consultant Services		-	500.00	-	500.00
2060-450-82-0000	Materials and Supplies For the Curriculum Office		-	735.00	-	735.00
2060-450-90-0000	Materials and Supplies		-	1,000.00	-	1,000.00
2060-450-91-0000	Materials and Supplies		-	850.00	-	850.00
2060-490-60-0000	BOCES Services		250,743.27	100,000.00	-	-
<b>2060 Research, Planning &amp; Evaluation Function SubTotal</b>			<b>333,448.11</b>	<b>110,000.00</b>	<b>4,492.96</b>	<b>7,985.00</b>
2070-150-82-0000	Instructional Salaries		-	1,000.00	-	-
2070-150-90-0000	Instructional Salaries		10,856.81	1,000.00	100.00	-
2070-400-90-0000	Contractual Services		-	1,000.00	325.00	1,000.00
2070-400-91-0000	Contractual Services		-	1,000.00	-	1,000.00
2070-442-90-0000	Consultant Services		-	500.00	-	500.00

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2070-450-10-0000	Materials & Supplies		-	200.00	195.02	200.00
2070-450-12-0000	Materials & Supplies		-	200.00	154.17	200.00
2070-450-13-0000	Materials & Supplies		-	200.00	59.22	200.00
2070-450-19-0000	Materials & Supplies		-	200.00	89.00	200.00
2070-450-20-0000	Materials & Supplies		-	200.00	-	200.00
2070-450-21-0000	Materials & Supplies		-	200.00	-	200.00
2070-450-23-0000	Materials & Supplies		-	200.00	-	200.00
2070-450-24-0000	Materials & Supplies		-	200.00	-	100.00
2070-450-82-0000	Materials & Supplies		-	200.00	-	200.00
2070-450-90-0000	Materials and Supplies		-	200.00	-	200.00
2070-490-60-0000	BOCES Services		118,500.98	30,000.00	78,633.33	30,000.00
Professional development programs at Rockland, Southern Westchester, and Putnam-Northern Westchester BOCES.						

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
<b>2070 Inservice Training and Instruction Function SubTotal</b>			<b>129,357.79</b>	<b>36,500.00</b>	<b>79,555.74</b>	<b>34,400.00</b>
2110-110-10-0000	Kindergarten Teachers		331,173.00	334,659.00	-	-
2110-110-11-0000	Kindergarten Teachers		130,010.49	112,833.00	-	-
2110-110-12-0000	Kindergarten Teachers		115,102.00	118,587.00	-	-
2110-110-14-0000	Kindergarten Teachers Teachers of half-day kindergarten classes		72,061.42	9,525.00	1,878,522.65	1,911,524.00
2110-110-16-0000	Kindergarten Teachers		89,098.00	-	-	-
2110-110-19-0000	Kindergarten Teachers		174,717.93	171,953.00	-	-
2110-111-14-0000	KindergartenTeachersFullK		806,537.54	600,757.00	-	-
2110-120-10-0000	Elementary Teachers		1,922,089.81	1,721,627.00	2,044,782.85	1,859,224.00
2110-120-11-0000	Elementary Teachers		1,929,608.27	1,853,156.00	2,019,255.21	1,974,320.00
2110-120-12-0000	Elementary Teachers		1,999,873.97	2,025,644.00	2,214,601.97	2,196,350.00

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2110-120-13-0000	Elementary Teachers		1,479,732.44	1,427,920.00	1,475,712.49	1,536,435.00
2110-120-14-0000	Elementary Teachers		155,231.60	161,518.00	4,687.22	-
2110-120-16-0000	Elementary Teachers		2,056,074.35	2,042,863.00	2,108,739.49	2,097,010.00
2110-120-19-0000	Elementary Teachers		1,924,102.60	1,789,852.00	1,952,470.67	1,915,840.00
2110-120-20-0000	Elementary Teachers		2,234,487.87	2,162,776.00	1,749,172.59	1,680,026.00
2110-120-21-0000	Elementary Teachers		1,917,753.68	1,802,810.00	1,578,408.24	1,722,895.00
2110-120-24-0000	Elementary Teachers		1,707,097.74	1,638,549.00	1,563,802.83	1,503,823.00
2110-120-60-0000	Elementary Teachers		-	-	-	289,888.00
2110-120-82-0000	Elementary Teachers		123,562.00	125,563.00	15,771.00	126,230.00
2110-131-03-0000	Middle School Teachers		3,299,574.60	3,001,699.00	3,355,289.82	2,991,222.00
2110-131-05-0000	Middle School Teachers		4,062,711.91	3,737,033.00	4,059,999.27	3,749,277.00

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2110-132-01-0000	High School Teachers		7,117,270.87	6,998,617.00	6,866,157.85	6,777,038.00
2110-132-02-0000	High School Teachers		8,943,718.21	8,603,950.00	8,542,608.12	7,213,722.00
2110-132-76-0000	High School Teachers		25,248.00	15,000.00	-	-
2110-133-60-0000	Teaching Assistants		61,600.76	838,276.00	78,189.18	126,897.00
2110-149-60-0000	Substitute Teachers		1,148,823.62	530,000.00	736,662.97	936,592.00
2110-150-60-0000	Instructional Salaries		-	386,500.00	-	-
2110-152-60-0000	Salaries, Home Instructio For instruction of students at their homes.		198,825.90	54,600.00	149,701.50	165,000.00
2110-163-01-0000	Salaries- Security Guard Security Aides. Includes overtime and substitutes.		285,757.58	362,376.00	286,285.17	232,431.00
2110-163-01-ERSD	Salaries- Security Guard		16,931.83	-	11,392.00	-
2110-163-01-ROVR	Salaries- Security Guard		8,119.22	-	5,868.16	-



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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2110-163-02-0000	Salaries- Security Guard		390,273.64	385,927.00	377,057.85	374,060.00
2110-163-02-ERSD	Salaries- Security Guard		14,447.21	-	9,301.46	-
2110-163-02-ROVR	Salaries- Security Guard		30,962.72	-	11,885.59	-
2110-163-03-0000	Salaries- Security Guard		203,949.82	204,391.00	206,943.94	207,225.00
2110-163-03-ERSD	Salaries- Security Guard		3,705.97	-	214.25	-
2110-163-03-ROVR	Salaries- Security Guard		9.74	-	1,724.34	-
2110-163-05-0000	Salaries- Security Guard		174,046.26	172,067.00	139,731.98	148,070.00
2110-163-05-ERSD	Salaries- Security Guard		349.79	-	-	-
2110-163-05-ROVR	Salaries- Security Guard		704.31	-	122.93	-
2110-163-60-0000	Salaries- Security Guard		133,251.58	78,102.00	118,204.51	83,240.00
2110-163-60-ERSD	Salaries- Security Guard		90.00	-	-	-

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2110-179-60-0000	Non-Instr Sal - Aides Noontime aides, monitors, and substitute aides and monitors - all hourly positions.		222,986.59	227,145.00	193,712.98	230,000.00
2110-400-13-0000	Contractual Services		2,350.00	-	-	-
2110-400-60-0000	Contractual Services		-	-	-366.00	-
2110-400-90-0000	Contractual Services		473.00	300.00	210.00	300.00
2110-400-91-0000	Contractual Services		6,301.00	5,500.00	15,234.00	5,500.00
2110-405-01-0000	Dist-Wide Contracted Serv For printing of student handbooks.		175.00	4,635.00	3,798.00	4,635.00
2110-405-02-0000	Dist-Wide Contracted Serv		1,813.00	4,635.00	4,626.00	4,635.00
2110-405-03-0000	Dist-Wide Contracted Serv		3,140.00	5,000.00	2,569.00	5,000.00
2110-405-05-0000	Dist-Wide Contracted Serv		3,180.75	1,200.00	2,437.50	2,438.00
2110-407-01-0000	Repair Furniture & Equipt Repair of musical instruments, classroom equipment.		3,000.00	3,500.00	1,466.00	2,350.00

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2110-407-02-0000	Repair Furniture & Equipt		-	2,000.00	345.00	2,800.00
2110-407-03-0000	Repair Furniture & Equipt		1,440.00	500.00	1,735.00	500.00
2110-407-05-0000	Repair Furniture & Equipt		-	500.00	413.00	500.00
2110-407-90-0000	Repair Furniture & Equipt		3,428.46	2,500.00	500.00	1,000.00
2110-407-91-0000	Repair Furniture & Equipt		160.00	-	-	-
2110-407-95-0000	Repair Furniture & Equipt		15,210.00	11,000.00	10,000.00	10,000.00
2110-407-96-0000	Repair Furniture & Equipt		8,480.00	12,000.00	10,000.00	10,000.00
2110-408-60-0000	Machine & Program Rental		86,989.96	-	118,696.04	110,000.00
	Rental of photocopy machines in all schools; musical instrument rentals at all schools					
2110-408-95-0000	Machine & Program Rental		8,640.00	12,500.00	-	-
2110-408-96-0000	Machine & Program Rental		2,820.00	6,500.00	-	-
2110-409-01-0000	Graduation Expenses		7,335.54	7,000.00	5,609.78	7,000.00
	Secondary Schools and Division					

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2110-409-02-0000	Graduation Expenses		8,083.10	7,000.00	8,550.73	9,500.00
2110-409-03-0000	Graduation Expenses		1,471.74	1,600.00	1,483.23	1,600.00
2110-409-05-0000	Graduation Expenses		2,389.75	1,600.00	1,605.90	1,609.00
2110-409-90-0000	Graduation Expenses		1,795.68	3,500.00	3,239.71	3,500.00
2110-411-90-0000	Mileage		5,778.45	4,700.00	4,741.54	4,700.00
	For teachers with split-location assignments - Secondary and Elementary Division					
2110-411-91-0000	Mileage		1,742.89	150.00	669.38	150.00
2110-449-60-0000	Tuition - Other Districts		390,777.46	620,000.00	644,413.28	620,000.00
	Tuition for students placed in other public school districts. Schools include S. Orangetown CSD and Clarkstown CSD. Also includes foster care students who reside in other districts.					
2110-450-01-0000	Materials and Supplies		59,792.05	50,000.00	50,319.65	32,114.00
	"All Schools, Elementary Division (incl foster grandparents), Computer supplies - Elementary Division, Secondary Division, Music education"					
0001	supply cut		-20,000.00			
9998	Misc Other & Round		52,114.00			
2110-450-02-0000	Materials and Supplies		55,084.68	55,200.00	48,867.88	30,200.00
0001	supplies		-20,000.00			

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
9998	Misc Other & Round	50,200.00				
2110-450-03-0000	Materials and Supplies		23,741.07	20,000.00	19,197.23	20,000.00
2110-450-05-0000	Materials and Supplies		34,533.76	22,000.00	20,388.59	20,762.00
2110-450-10-0000	Materials and Supplies		11,355.80	9,200.00	9,191.36	9,217.00
2110-450-11-0000	Materials and Supplies		12,059.14	9,200.00	9,530.51	9,863.00
2110-450-12-0000	Materials and Supplies		9,600.58	9,200.00	9,218.57	9,279.00
2110-450-13-0000	Materials and Supplies		8,745.28	6,200.00	6,182.96	6,200.00
2110-450-14-0000	Materials and Supplies		9,969.33	6,200.00	24,069.25	25,000.00
2110-450-16-0000	Materials and Supplies		14,858.12	11,000.00	9,994.98	11,000.00
2110-450-19-0000	Materials and Supplies		12,820.60	9,200.00	9,327.36	9,200.00
2110-450-20-0000	Materials and Supplies		10,355.68	8,200.00	8,492.66	8,495.00

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2110-450-21-0000	Materials and Supplies		10,511.25	7,700.00	7,573.02	7,811.00
2110-450-24-0000	Materials and Supplies		10,402.69	5,200.00	6,174.39	6,480.00
2110-450-56-0000	Warehouse Supplies		-48,152.19	10,000.00	-29,224.79	-
2110-450-87-0000	Materials and Supplies		7,173.85	8,500.00	7,682.61	8,500.00
2110-450-90-0000	Materials and Supplies		6,469.13	10,000.00	8,527.00	9,000.00
2110-450-91-0000	Materials and Supplies		1,524.19	10,000.00	51.20	50.00
2110-450-95-0000	Materials & Supplies		5,928.02	10,000.00	7,383.20	10,000.00
2110-450-96-0000	Materials & Supplies		4,910.71	10,000.00	5,000.00	10,000.00
2110-456-90-0000	Security Supplies		6,226.00	23,000.00	3,000.00	3,000.00
	Materials and supplies for the security aides. Includes uniforms and radios.					
2110-473-01-0000	Payment Charter School		33,109.98	-	-	-
2110-473-60-0000	Payment Charter School		-	34,000.00	33,110.00	34,000.00
	For two students enrolled at a charter school located in Yonkers.					

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2110-480-01-0000	Textbooks and Workbooks		73,530.94	71,125.00	71,067.66	-
"Public schools - Loan to non-public school students - These expenditures are 100% state aided up to approximately this budget level for 2013-14."						
2110-480-02-0000	Textbooks and Workbooks		70,044.27	80,502.00	73,995.88	-
2110-480-03-0000	Textbooks and Workbooks		34,316.27	29,941.00	29,758.83	-
2110-480-05-0000	Textbooks and Workbooks		40,776.43	38,329.00	38,321.92	-
2110-480-10-0000	Textbooks & Workbooks		18,927.70	31,863.00	16,863.00	-
2110-480-11-0000	Textbooks & Workbooks		23,391.69	29,184.00	13,867.43	-
2110-480-12-0000	Textbooks & Workbooks		20,425.01	22,911.00	8,010.33	-
2110-480-13-0000	Textbooks & Workbooks		20,236.42	19,747.00	4,340.36	-
2110-480-14-0000	Textbooks & Workbooks		19,868.77	20,621.00	31,693.58	-
2110-480-16-0000	Textbooks & Workbooks		14,335.79	31,921.00	16,880.63	-

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2110-480-19-0000	Textbooks & Workbooks		22,525.61	27,494.00	12,411.90	-
2110-480-20-0000	Textbooks & Workbooks		20,894.41	28,077.00	11,233.43	-
2110-480-21-0000	Textbooks & Workbooks		6,894.70	25,223.00	10,130.82	-
2110-480-24-0000	Textbooks & Workbooks		7,338.60	20,504.00	5,503.90	-
2110-480-46-0000	Textbooks and Workbooks		1,107,567.68	1,272,355.00	1,205,864.45	1,210,605.00
0001	cut in supplies		-60,000.00			
0002	ROUNDING		4,029.00			
9998	Misc Other & Round		1,266,576.00			
2110-480-60-0000	Textbooks and Workbooks		315,462.80	-	-	-
2110-480-90-0000	Textbooks and Workbooks		24,625.19	25,826.00	-5.84	214,897.00
2110-480-91-0000	Textbooks & Workbooks		24,157.31	43,400.00	196,526.81	168,300.00
2110-480-93-0000	Textbooks & Workbooks		-	-	158,636.20	120,800.00



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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2110-490-60-0000	BOCES Services		1,647,837.00	1,139,200.00	1,929,690.70	627,000.00
	"Occupational Education -Specialized Occup. Academies -)Night School - 80,000 )Graduate Equivalency (GED) - Cultural Arts: 0 Challenger Learning Ctr. - 0Science (Elem.) -"					
	<b>2110 Teaching - Regular School Function SubTotal</b>		<b>49,892,826.93</b>	<b>47,716,318.00</b>	<b>48,707,807.79</b>	<b>45,477,829.00</b>
2270-111-14-0000	Kindergarten TeachersFull		341,816.00	352,277.00	220,096.60	226,652.00
2270-120-10-0000	Elementary Teachers Teachers of English as a Second Language.		266,947.00	276,435.00	272,046.60	280,682.00
2270-120-11-0000	Elementary Teachers		316,184.52	323,040.00	320,560.40	328,001.00
2270-120-12-0000	Elementary Teachers		-	-	124,573.73	129,461.00
2270-120-13-0000	Elementary Teachers		-	-	58,687.02	62,560.00
2270-120-16-0000	Elementary Teachers		293,232.50	221,274.00	298,992.20	306,292.00
2270-120-19-0000	Elementary Teachers		338,133.00	221,224.00	137,708.76	145,662.00
2270-120-20-0000	Elementary Teachers		218,637.64	307,970.00	193,597.00	199,374.00
2270-120-21-0000	Elementary Teachers		261,361.50	265,279.00	194,039.00	197,861.00

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2270-120-24-0000	Elementary Teachers		18,436.06	24,646.00	87,267.33	100,305.00
2270-131-03-0000	Middle School Teachers		114,682.00	113,878.00	127,761.50	177,848.00
2270-131-05-0000	Middle School Teachers		285,542.00	236,233.00	239,723.20	244,362.00
2270-132-01-0000	High School Teachers		489,851.60	494,351.00	567,633.71	494,641.00
2270-132-02-0000	High School Teachers		522,304.72	534,322.00	538,159.99	357,183.00
<b>2270 Pupils with Special Needs Function SubTotal</b>			<b>3,467,128.54</b>	<b>3,370,929.00</b>	<b>3,380,847.04</b>	<b>3,250,884.00</b>
2250-111-60-0000	KindergartenTeachersFullK		212,762.00	216,247.00	215,248.80	219,569.00
2250-120-60-0000	Elementary Teachers		4,904,485.37	4,848,081.00	5,277,372.31	4,900,410.00
2250-131-60-0000	Middle School Teachers		2,401,140.90	2,411,472.00	2,212,614.45	2,502,725.00
2250-132-60-0000	High School Teachers		3,505,798.31	3,519,032.00	3,581,181.39	3,538,215.00
2250-133-60-0000	Teaching Assistants		2,124,222.31	1,790,183.00	2,653,509.91	2,803,513.00

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2250-150-60-0000	Instructional Salaries "Home program for severely disabled students Summer CSE meeting staff for public and non-public school services 2 Instructional Supervisors, 1 Case Manager/Teacher CPSE chairpersons Fractions of art, music, home economics, and technical educ. Teachers"		1,217,270.97	874,241.00	694,012.68	489,025.00
2250-160-60-0000	Non-Instructional Salarie Teachers' Aides in special education.		803,844.57	559,704.00	128,818.08	105,482.00
2250-179-60-0000	Non-Instr Sals - Aides Occupational Therapists, Certified Occupational Therapy Assistants and Teacher Aides		516,759.62	553,938.00	1,282,269.94	1,326,094.00
2250-400-60-0000	Contractual Services "Medicaid billing service - Physical Therapists (independent contractors) - Independent evaluations (for disabled students) - Related Services contractors (for out-of-district students) - 55,000 Contract for supervision of Applied		351,034.30	425,000.00	396,987.10	425,000.00
2250-401-60-0000	Impartial Hearing Officer		44,150.39	40,000.00	16,070.25	40,000.00
2250-410-60-0000	Testing & Analysis		24,169.54	1,000.00	-	1,000.00
2250-411-60-0000	Mileage		7,228.26	6,700.00	4,725.19	6,700.00
2250-449-60-0000	Tuition - Private Schools Tuition at non-public schools that offer needed special education programs for severely disabled students, including the Rockland Institute for Special Education, Devereux Foundation, St. Dominic's Home, ARC of Rockland, John A Coleman School, Clear View		2,471,498.06	2,900,000.00	2,933,578.72	3,100,000.00
2250-449-60-SETL	TuitioPrivateSchools-Setl		50,602.00	100,000.00	631,223.00	400,000.00
2250-450-60-0000	Materials and Supplies Includes instructional supplies for self-contained and collaborative classes, and for Resource Room classes.		71,875.87	70,000.00	69,977.75	70,000.00

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2250-450-60-STAC	Materials and Supplies		337.95	-	-	-
2250-471-60-0000	Tuition - Other Districts		3,417,710.73	4,521,000.00	4,863,500.00	5,148,000.00
	Tuition at public schools that offer special education programs for approximately 72 students.					
2250-490-60-0000	BOCES Services		12,026,261.93	10,300,000.00	11,920,049.00	13,070,013.00
	Tuition and services for handicapped children at BOCES.					
<b>2250 Program for Students with Disabilities Function SubTotal</b>			<b>34,151,153.08</b>	<b>33,136,598.00</b>	<b>36,881,138.57</b>	<b>38,145,746.00</b>
2335-490-60-0000	BOCES Services		-	-	11,015.00	-
<b>2335 Teaching - Summer School Function SubTotal</b>			<b>-</b>	<b>-</b>	<b>11,015.00</b>	<b>-</b>
2610-150-01-0000	Instruct Sals - Librarian		113,878.00	113,878.00	114,427.00	115,628.00
	Certificated Librarian/Media Specialists					
2610-150-02-0000	Instruct Sals - Librarian		-	80,000.00	-	-
2610-150-03-0000	Instruct Sals - Librarian		219,738.00	118,587.00	119,159.00	120,409.00
2610-150-05-0000	Instruct Sals - Librarian		129,054.00	129,054.00	129,675.00	131,036.00
2610-150-10-0000	Instructional Salaries		118,587.00	-	-	-

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2610-150-11-0000	Instructional Salaries		58,677.00	-	-	-
2610-150-12-0000	Instructional Salaries		71,294.40	1.00	-	-
2610-150-13-0000	Instructional Salaries		116,047.60	1.00	-	-
2610-150-16-0000	Instructional Salaries		97,660.00	-	4,065.52	10,271.00
2610-150-19-0000	Instruct Sals - Librarian		97,660.00	-	83,271.72	61,623.00
2610-150-20-0000	Instructional Salaries		46,471.68	-	8,131.04	20,541.00
2610-150-21-0000	Instructional Salaries		58,530.30	-	-	-
2610-150-24-0000	Instructional Salaries		70,412.00	-	4,065.52	10,271.00
2610-177-01-0000	Aides and Technicians All Schools, Secondary and Elementary Divisions Audio/Visual Specialist		27,620.74	54,425.00	27,212.50	27,213.00
2610-177-02-0000	Aides and Technicians		27,620.74	-	27,212.50	27,213.00

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2610-407-01-0000	Repair Furniture & Equipt		1,512.00	1,000.00	-	1,000.00
2610-407-02-0000	Repair Furniture & Equipt		-	500.00	-	500.00
2610-407-03-0000	Repair Furniture & Equipt		-	500.00	-	-
2610-407-19-0000	Repair Books & Equipt		554.40	250.00	-	250.00
2610-407-24-0000	Repair Books & Equipt		-	500.00	-	500.00
2610-407-90-0000	Repair Books & Equipt		493.32	1,000.00	-	1,000.00
2610-407-91-0000	Repair Books & Equipt		-	1,000.00	-	1,000.00
2610-451-01-0000 For all Schools	Library Supplies		788.68	500.00	468.70	500.00
2610-451-02-0000	Library Supplies		1,118.36	500.00	462.82	500.00
2610-451-03-0000	Library Supplies		726.83	400.00	393.52	400.00
2610-451-05-0000	Library Supplies		1,738.75	400.00	361.25	400.00

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2610-451-10-0000	Library Supplies		179.93	100.00	98.79	100.00
2610-451-11-0000	Library Supplies		352.88	100.00	78.89	100.00
2610-451-12-0000	Library Supplies		162.72	100.00	99.13	100.00
2610-451-13-0000	Library Supplies		294.64	100.00	99.12	100.00
2610-451-14-0000	Library Supplies		216.51	100.00	97.45	100.00
2610-451-16-0000	Library Supplies		356.67	100.00	96.43	100.00
2610-451-19-0000	Library Supplies		834.00	100.00	94.40	100.00
2610-451-20-0000	Library Supplies		535.09	100.00	94.86	100.00
2610-451-21-0000	Library Supplies		230.19	100.00	99.48	100.00
2610-451-24-0000	Library Supplies		976.04	525.00	334.68	334.00

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2610-451-89-0000	Library Supplies		127.05	200.00	141.29	200.00
2610-451-98-0000	Library Supplies		371.33	-	-	-
2610-452-01-0000 For all Schools	Periodicals		830.24	1,000.00	924.90	-
2610-452-02-0000	Periodicals		1,086.84	1,000.00	983.99	-
2610-452-03-0000	Periodicals		1,139.80	1,000.00	998.35	-
2610-452-05-0000	Periodicals		965.74	1,000.00	649.14	-
2610-452-10-0000	Periodicals		356.45	300.00	291.45	-
2610-452-11-0000	Periodicals		219.51	250.00	177.52	-
2610-452-12-0000	Periodicals		349.30	300.00	289.51	-
2610-452-13-0000	Periodicals		491.37	300.00	275.75	-
2610-452-14-0000	Periodicals		268.50	270.00	213.73	-



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2610-452-16-0000	Periodicals		79.34	300.00	96.34	-
2610-452-19-0000	Periodicals		297.99	300.00	293.99	-
2610-452-20-0000	Periodicals		448.05	300.00	246.67	-
2610-452-21-0000	Periodicals		433.45	300.00	292.55	-
2610-452-24-0000	Periodicals		536.76	300.00	297.35	-
2610-452-91-0000	Periodicals		-7,503.34	-	-	-
2610-455-01-0000	Audio-Visual Supplies		2,676.79	3,000.00	2,955.03	3,000.00
2610-455-02-0000	Audio-Visual Supplies		2,612.22	3,000.00	2,994.61	3,000.00
2610-455-03-0000	Audio-Visual Supplies		899.89	770.00	-	770.00
2610-455-05-0000	Audio-Visual Supplies		-	770.00	769.44	770.00

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2610-455-10-0000	Audio-Visual Supplies		610.44	500.00	479.27	500.00
2610-455-11-0000	Audio-Visual Supplies		1,570.68	500.00	485.84	500.00
2610-455-12-0000	Audio-Visual Supplies		-	500.00	464.46	500.00
2610-455-13-0000	Audio-Visual Supplies		993.30	500.00	469.16	500.00
2610-455-14-0000	Audio-Visual Supplies		347.44	500.00	372.47	500.00
2610-455-16-0000	Audio-Visual Supplies		89.72	500.00	493.35	500.00
2610-455-19-0000	Audio-Visual Supplies		720.43	500.00	500.00	500.00
2610-455-20-0000	Audio-Visual Supplies		1,577.87	500.00	362.81	500.00
2610-455-21-0000	Audio-Visual Supplies		412.93	500.00	360.00	500.00
2610-455-24-0000	Audio-Visual Supplies		733.20	500.00	185.38	500.00
2610-455-89-0000	Audio-Visual Supplies		-	450.00	-	450.00

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2610-455-90-0000	Audio-Visual Supplies		-	1,000.00	-	1,000.00
2610-455-91-0000	Audio-Visual Supplies		-	1,000.00	-	1,000.00
2610-460-01-0000	Library Books - Aidable		9,180.45	9,000.00	8,711.18	10,000.00
"Library books and materials and audio-visual materials. Public Schools - Loans to Non-Public Schools - These expenditures are eligible for 100% state aid up to approximately the level of this 2012-13 budget provision."						
2610-460-02-0000	Library Books - Aidable		16,306.23	11,056.00	11,032.81	12,056.00
2610-460-03-0000	Library Books - Aidable		4,477.42	4,112.00	4,080.47	5,112.00
2610-460-05-0000	Library Books - Aidable		5,592.10	5,264.00	5,260.82	6,264.00
2610-460-10-0000	Library Books - Aidable		3,981.90	4,376.00	4,324.56	4,376.00
2610-460-11-0000	Library Books - Aidable		3,857.88	4,008.00	3,780.35	3,958.00
2610-460-12-0000	Library Books - Aidable		4,282.66	3,496.00	3,463.04	3,762.00
2610-460-13-0000	Library Books - Aidable		2,878.04	2,712.00	2,676.19	3,012.00

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2610-460-14-0000	Library Books - Aidable		2,828.14	2,832.00	2,807.79	3,102.00
2610-460-16-0000	Library Books - Aidable		4,030.36	4,384.00	4,383.17	4,684.00
2610-460-19-0000	Library Books - Aidable		4,921.68	3,776.00	3,733.21	4,076.00
2610-460-20-0000	Library Books - Aidable		3,493.52	3,856.00	3,815.25	4,156.00
2610-460-21-0000	Library Books - Aidable		3,083.81	3,464.00	3,357.44	3,764.00
2610-460-24-0000	Library Books - Aidable		2,907.82	2,216.00	2,074.38	2,516.00
2610-460-46-0000	Library Books - Aidable		107,570.64	126,400.00	90,452.26	94,242.00
2610-460-91-0000	Software & Lib Books Aida		40,052.49	-	-	-
<b>2610 School Library and Audio/Visual Function SubTotal</b>			<b>1,497,510.90</b>	<b>716,983.00</b>	<b>691,116.59</b>	<b>711,759.00</b>
2630-200-46-0000	Equipment & Other Capital		-	156,000.00	125,252.08	165,000.00
2630-200-60-0000	Equipment & Other Capital		25,466.74	-	-	-

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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
2630-400-60-0000	Contractual Services Maintenance contract for Xerox color printers.		562.40	2,192.00	-	2,192.00
2630-407-60-0000	Repair Furniture & Equipt Maintenance of instructional computer network wiring.		11,891.72	5,000.00	89.26	5,000.00
2630-450-60-0000	Materials & Supplies For the Curriculum Dept., for computer supplies for use at schools.		40,643.40	10,000.00	20,293.27	14,325.00
2630-460-46-0000	Software - Aidable		153,400.76	302,000.00	61,364.04	302,000.00
0001	Reduction to meet aid	-132,000.00				
9998	Misc Other & Round	434,000.00				
2630-460-60-0000	Software - Aidable		131,265.47	160,000.00	143,293.81	160,000.00
0001	To meet aid	-68,000.00				
9998	Misc Other & Round	228,000.00				
2630-490-60-0000	BOCES Services "LAN support , Internet support, Novell operating system, Server maintenance - server, Cisco, Veritas, support for the Waterford Learning Systems"		783,242.95	575,000.00	889,211.22	1,470,000.00
0001	Race to the top IAN	-165,000.00				
0002	cuts	-100,000.00				
9998	Misc Other & Round	1,735,000.00				
<b>2630 Computer Assisted Instruction Function SubTotal</b>			<b>1,146,473.44</b>	<b>1,210,192.00</b>	<b>1,239,503.68</b>	<b>2,118,517.00</b>
2805-150-60-0000	Instructional Salaries		115,102.00	59,294.00	58,528.90	59,610.00

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2805-411-60-0000	Mileage		479.17	500.00	129.49	500.00
2805-450-60-0000	Materials and Supplies		28.90	300.00	-	300.00
<b>2805 Attendance Services Function SubTotal</b>			<b>115,610.07</b>	<b>60,094.00</b>	<b>58,658.39</b>	<b>60,410.00</b>
2810-150-01-0000	Instructional Salaries		554,058.82	447,199.00	508,690.01	505,418.00
2810-150-02-0000	Instructional Salaries		782,979.14	607,595.00	526,737.21	613,529.00
2810-150-03-0000	Instructional Salaries		274,086.42	269,644.00	227,783.62	222,433.00
2810-150-05-0000	Instructional Salaries		284,272.36	218,404.00	227,097.58	221,758.00
2810-150-60-0000	Instructional Salaries		-	-	28,565.66	97,540.00
2810-162-01-0000	Salaries - Clerical		103,898.68	96,727.00	103,178.50	98,615.00
2810-162-02-0000	Salaries - Clerical		186,057.10	176,181.00	176,111.75	169,378.00
2810-162-03-0000	Salaries - Clerical		97,337.54	99,022.00	64,856.51	58,599.00

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2810-162-05-0000	Salaries - Clerical		32,013.09	56,600.00	53,615.39	57,405.00
2810-400-01-0000	Contractual Services		-	650.00	-	650.00
	For the high schools					
2810-400-02-0000	Contractual Services		-	600.00	300.00	600.00
2810-407-03-0000	Repair Furniture & Equipt		-	500.00	-	500.00
2810-411-01-0000	Mileage		-	100.00	-	100.00
	Secondary Schools					
2810-411-02-0000	Mileage		-	100.00	-	100.00
2810-411-03-0000	Mileage		-	100.00	-	100.00
2810-411-05-0000	Mileage		-	75.00	-	75.00
2810-450-01-0000	Materials and Supplies		3,259.13	3,150.00	3,097.24	3,150.00
	Secondary Schools					
2810-450-02-0000	Materials and Supplies		3,446.58	3,600.00	2,267.40	3,600.00
2810-450-03-0000	Materials and Supplies		1,164.34	1,440.00	296.88	1,440.00

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2810-450-05-0000	Materials and Supplies		34.41	1,000.00	750.58	1,000.00
<b>2810 Guidance Services Function SubTotal</b>			<b>2,322,607.61</b>	<b>1,982,687.00</b>	<b>1,923,348.33</b>	<b>2,055,990.00</b>
2815-160-60-0000	Salaries - Nurses		1,445,078.61	1,427,041.00	1,343,546.11	1,150,260.00
2815-163-60-0000	Salaries - Health Aides		125,415.38	170,039.00	127,024.80	130,867.00
2815-183-60-0000	Salaries - Physicians		25,369.34	24,000.00	12,124.52	-
	Part-time physicians					
2815-185-60-0000	Non-Instr - Sports Offici		-	3,200.00	-	-
	Physicians for football games					
2815-400-60-0000	Contractual Services		1,228,507.48	1,175,182.00	1,069,598.09	1,175,182.00
	Health & Welfare Services paid to other public schools for our district students attending those public schools.					
2815-407-60-0000	Repair Furniture & Equipt		1,743.72	-	-	-
2815-411-60-0000	Mileage		-	100.00	-	100.00
2815-442-60-0000	Consultant Services		-	8,200.00	-	8,200.00
	For medical services					
2815-450-60-0000	Materials & Supplies		16,436.55	16,000.00	10,014.21	16,000.00



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Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
<b>2815 Health Services Function SubTotal</b>			<b>2,842,551.08</b>	<b>2,823,762.00</b>	<b>2,562,307.73</b>	<b>2,480,609.00</b>
2826-150-60-0000	Salaries - Speech Therap Speech and Language Pathologists		2,668,785.64	2,849,606.00	2,950,068.63	2,904,419.00
2826-400-60-0000	Contractual Services Consultant for FM auditory hearing units		41,631.07	45,000.00	16,101.00	45,000.00
2826-407-60-0000	Repair Furniture & Equipt Maintenance and repair of FM hearing equipment.			3,300.00		3,300.00
2826-410-60-0000	Testing & Analysis		4,646.62	8,000.00	757.75	8,000.00
2826-411-60-0000	Mileage		2,745.33	3,800.00	1,265.10	3,800.00
2826-450-60-0000	Materials & Supplies FM auditory hearing equipment, primarily.		32,735.45	33,300.00	35,488.76	33,300.00
<b>2826 Speech Therapist Services Function SubTotal</b>			<b>2,750,544.11</b>	<b>2,943,006.00</b>	<b>3,003,681.24</b>	<b>2,997,819.00</b>
2820-150-60-0000	Salaries - Psychologists Includes provision for summer work for the Committee on Special Education.		2,605,066.58	2,592,017.00	2,670,292.24	2,591,985.00
2820-410-60-0000	Testing & Analysis		22,833.83	22,000.00	21,918.57	22,000.00
2820-411-60-0000	Mileage		298.48	500.00	384.53	500.00

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2820-450-60-0000	Materials & Supplies		2,482.61	3,675.00	3,544.42	3,675.00
<b>2820 Psychological Services Function SubTotal</b>			<b>2,630,681.50</b>	<b>2,618,192.00</b>	<b>2,696,139.76</b>	<b>2,618,160.00</b>
2825-150-60-0000	Salaries - Social Workers		990,294.78	-	12,000.00	-
2825-411-60-0000	Mileage		244.02	-	-	-
2825-450-60-0000	Materials & Supplies		1,117.02	-	-	-
<b>2825 Social Work Services Function SubTotal</b>			<b>991,655.82</b>	<b>-</b>	<b>12,000.00</b>	<b>-</b>
2850-150-01-0000	Inst Salaries - Co-Curric		152,177.50	50,000.00	65,136.30	50,000.00
"All Schools, Secondary Division, Marching Band, Elementary Division, Secondary Music"						
2850-150-02-0000	Inst Salaries - Co-Curric		141,743.00	50,000.00	73,306.00	50,000.00
2850-150-03-0000	Inst Salaries - Co-Curric		46,814.00	25,000.00	15,741.50	25,000.00
2850-150-05-0000	Inst Salaries - Co-Curric		35,994.00	25,000.00	25,995.50	25,000.00
2850-150-10-0000	Inst Salaries - Co-Curric		716.50	-	-	-

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2850-150-13-0000	Inst Salaries - Co-Curric		566.00	1,000.00	-	-
2850-150-21-0000	Inst Salaries - Co-Curric		566.00	-	-	-
2850-150-91-0000	Inst Salaries - Co-Curric		-	20,000.00	-	20,000.00
2850-150-95-0000	Instructional Salaries		34,132.32	25,000.00	2,660.52	25,000.00
2850-150-96-0000	Inst Salaries - Co-Curric		10,698.16	28,278.00	5,287.80	28,000.00
2850-150-97-0000	Instructional Salaries		36,173.00	39,231.00	23,739.00	40,000.00
2850-400-01-0000	Contractual Services		9,583.00	15,000.00	450.00	15,000.00
	All Schools, NYSSMA & RCMEA Music Festivals student registration fees: Elementary, Secondary, Marching Band					
2850-400-02-0000	Contractual Services		14,394.00	15,000.00	17,400.00	14,600.00
2850-400-03-0000	Contractual Services		700.00	3,000.00	-	3,000.00
2850-400-05-0000	Contractual Services		-	2,400.00	85.00	2,400.00
2850-400-13-0000	Contractual Services		-	315.00	-	315.00

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2850-400-16-0000	Contractual Services		-	175.00	-	175.00
2850-400-24-0000	Contractual Services		-	315.00	-	315.00
2850-400-95-0000	Contractual Services		3,637.00	5,000.00	1,697.00	5,000.00
2850-400-96-0000	Contractual Services		3,115.00	5,000.00	5,519.05	5,000.00
2850-400-97-0000	Contractual Services		25,307.00	10,000.00	1,200.00	10,000.00
2850-402-01-0000	Conferences		4,861.45	1,000.00	-	1,000.00
Secondary Schools						
2850-402-02-0000	Conferences		-	1,000.00	-	200.00
2850-402-03-0000	Conferences		-	630.00	-	630.00
2850-402-05-0000	Conferences		-	630.00	-	630.00
2850-407-97-0000	Repair Furniture & Equipt		6,183.00	5,000.00	-	5,000.00

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2850-408-97-0000	Machine & Program Rental Marching band - rental of musical instruments		1,600.00	2,000.00	-	2,000.00
2850-450-01-0000	Materials and Supplies "All Schools, Elementary Division, Secondary Division, Sheet music for All-District and NYSSMA festivals."		2,774.67	2,000.00	607.00	630.00
2850-450-02-0000	Materials and Supplies		859.26	2,000.00	1,212.50	2,200.00
2850-450-03-0000	Materials and Supplies		683.40	1,000.00	-	1,000.00
2850-450-05-0000	Materials and Supplies		-	1,000.00	1,423.80	2,373.00
2850-450-10-0000	Materials and Supplies		-	175.00	129.84	175.00
2850-450-11-0000	Materials and Supplies		161.66	175.00	172.77	175.00
2850-450-13-0000	Materials and Supplies		-	175.00	148.05	175.00
2850-450-16-0000	Materials and Supplies		-	175.00	-	175.00
2850-450-19-0000	Materials and Supplies		-	-	-	175.00
2850-450-20-0000	Materials and Supplies		105.82	175.00	7.77	75.00

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2850-450-21-0000	Materials and Supplies		200.00	-	-	-
2850-450-24-0000	Materials and Supplies		199.75	175.00	-	175.00
2850-450-90-0000	Materials and Supplies		-	1,000.00	-	1,000.00
2850-450-91-0000	Materials and Supplies		-	1,000.00	-	1,000.00
2850-450-95-0000	Materials & Supplies		4,057.62	-	-	-
2850-450-96-0000	Materials and Supplies		3,380.46	-	-	-
2850-450-97-0000	Materials & Supplies		7,089.20	4,650.00	2,653.65	4,650.00
<b>2850 Co-Curricular Activities Function SubTotal</b>			<b>548,472.77</b>	<b>343,674.00</b>	<b>244,573.05</b>	<b>342,243.00</b>
2851-150-01-0000	Instructional Salaries		1,350.00	3,000.00	550.00	-
	Supervision of intramural sports at secondary schools - Secondary Schools					
2851-150-02-0000	Instructional Salaries		1,900.00	550.00	-	-
<b>2851 Intra-Mural Activities Function SubTotal</b>			<b>3,250.00</b>	<b>3,550.00</b>	<b>550.00</b>	<b>-</b>

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2855-140-01-0000	INSTR SAL - COACHES		208,438.00	75,902.00	118,189.50	-
2855-140-02-0000	INSTR SAL - COACHES		201,448.00	83,409.00	144,652.50	-
2855-140-03-0000	INSTR SAL - COACHES		42,921.00	25,000.00	28,267.00	-
2855-140-05-0000	INSTR SAL - COACHES		47,592.00	25,000.00	23,596.00	-
2855-140-60-0000	INSTR SAL - COACHES		-	-	-	272,468.00
2855-141-01-0000	INSTR SAL - ATHLETIC COOR		2,000.00	40,000.00	-	-
2855-141-02-0000	INSTR SAL - ATHLETIC COOR		2,000.00	13,750.00	-	-
2855-141-60-0000	Instr Sal - Athletic Coor		-	-	-	26,344.00
2855-160-60-0000	Salaries - non-instructio		143,686.16	135,408.00	143,686.16	145,000.00
2855-163-01-0000	Salaries - Security		-	2,500.00	-	-
2855-163-02-0000	Salaries - Security		-	2,500.00	-	-

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2855-163-03-0000	Salaries - Security		-	500.00	-	-
2855-163-05-0000	Salaries - Security		-	500.00	-	-
2855-185-01-0000	Salaries - Sports Officia		4,625.00	-	3,625.00	-
2855-185-02-0000	Salaries - Sports Officia		1,950.00	-	1,400.00	-
2855-185-60-0000	Salaries - Sports Officia		1,895.00	-	775.00	5,000.00
2855-185-90-0000	Salaries - Sports Officia		-	-	260.00	-
2855-400-01-0000	Contractual Services		600.00	750.00	-	-
	Security services - high schools					
2855-400-02-0000	Contractual Services		1,000.00	750.00	-	-
2855-407-01-0000	Repair Furniture & Equipt		-	1,500.00	-	-
2855-407-02-0000	Repair Furniture & Equipt		-	1,500.00	-	-



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2855-419-01-0000 High Schools	Athletics Entrance Fees		8,426.78	8,000.00	6,761.50	-
2855-419-02-0000	Athletics Entrance Fees		9,265.78	8,000.00	3,882.50	-
2855-419-60-0000	Athletics Entrance Fees		-	-	-	18,000.00
2855-423-01-0000 For officials at interscholastic events, where not assigned by BOCES - Secondary Schools.	Athletics - Officials Fee		2,829.00	325.00	-	-
2855-423-02-0000	Athletics - Officials Fee		-	325.00	-	-
2855-423-03-0000	Athletics - Officials Fee		-	175.00	-	-
2855-423-05-0000	Athletics - Officials Fee		-	175.00	-	-
2855-424-01-0000 High Schools - rental of sports facilities for swimming and indoor tennis (for use in inclement weather, and for SVHS).	Contractual and Other		5,220.00	5,000.00	12,765.00	-
2855-424-02-0000	Contractual and Other		-	5,000.00	-	-
2855-424-60-0000	Contractual and Other		-	-	-	8,000.00
2855-425-01-0000 Cleaning and reconditioning uniforms and equipment - Secondary Schools	Athletics Cleaning/Recond		12,724.51	6,000.00	17,795.00	-

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2855-425-02-0000	Athletics Cleaning/Recond		21,101.90	6,000.00	12,100.00	-
2855-425-03-0000	Athletics Cleaning/Recond		3,453.25	3,000.00	7,495.00	-
2855-425-05-0000	Athletics Cleaning/Recond		5,285.04	3,000.00	7,400.00	-
2855-425-60-0000	Athletics Cleaning/Recond		-	-	-	16,000.00
2855-466-01-0000	Athletic Supplies & Award		17,813.75	8,000.00	10,358.91	-
	For uniforms, awards, and other supplies used in the athletics program - Secondary Schools					
2855-466-02-0000	Athletic Supplies & Award		15,780.97	8,000.00	4,563.74	-
2855-466-03-0000	Athletic Supplies & Award		5,682.14	3,000.00	487.60	-
2855-466-05-0000	Athletic Supplies & Award		4,505.44	3,000.00	222.00	-
2855-466-60-0000	Athletic Supplies & Award		-	-	-	10,000.00
2855-467-01-0000	Athletic Awards		1,933.25	1,000.00	-	-
	Secondary Schools					

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2855-467-02-0000	Athletic Awards		1,010.45	1,000.00	-	-
2855-467-03-0000	Athletic Awards		394.30	250.00	-	-
2855-467-05-0000	Athletic Awards		338.30	250.00	-	-
2855-490-60-0000	BOCES Services		121,100.00	64,000.00	90,500.00	88,000.00
	Secondary Schools					
	<b>2855 Interscholastic Athletics Function SubTotal</b>		<b>895,020.02</b>	<b>542,469.00</b>	<b>638,782.41</b>	<b>588,812.00</b>
5510-150-60-0000	Supervisor Salaries		-	-	48,750.00	-
5510-161-60-0000	NON-INSTR SAL - SUPERVISO		341,392.24	332,134.00	337,884.00	348,918.00
	Director of Transportation, Assistant Director of Transportation, Safety Coordinator					
5510-162-60-0000	NON-INSTR SALARY - CLERIC		121,196.53	42,630.00	116,460.08	113,242.00
5510-163-60-STAC	Non-Instr Sal - Security		-	-	534.39	-
5510-186-60-0000	NON-INSTR SAL - BUS PERSO		3,029,965.41	2,485,352.00	2,769,867.38	2,863,476.00
	"School Bus Route Inspector - Bus Driver I - Bus Driver II - Cleaners - Bus Mechanics - Bus Driver/Clerk - Maintenance Supervisor -					
5510-186-60-FEMA	NON-INSTR SAL - BUS PERSO		-	-	289.92	-

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5510-186-60-MECH	NON-INSTR SAL-MechOT		20,443.75	-	12,758.67	-
5510-186-60-TRAC	NON-INSTR SAL-BUS ActvOT		76,176.27	-	46,863.34	22,500.00
5510-186-60-TRED	NON-INSTR SAL-BUS ERLYDIS		21,356.69	-	16,355.35	21,300.00
5510-186-60-TROT	NON-INSTR SAL - BUS RegOT		75,372.90	-	36,354.88	50,000.00
5510-186-60-TRSP	NON-INSTR SAL-BUS SptsOT		59,808.72	-	37,210.58	16,000.00
5510-186-97-0000	NON-INSTR SAL-BUS MB		7,096.45	-	1,174.54	-
5510-187-60-0000	NON-INSTR SAL - BUS MONIT		23,171.50	6,411.00	6,205.08	6,508.00
5510-189-60-0000	NON-INSTR SAL - MECHANICS		-	5,000.00	-	-
5510-191-60-0000	NON-INSTR SAL - ATHLETIC		-	20,000.00	-	-
5510-195-60-0000	NON-INSTR SAL - SPECIAL P		-	10,000.00	-	-
5510-400-60-0000	Contractual Services		43,347.33	20,000.00	28,361.72	20,000.00

**East Ramapo Central School District**

**Budget For School Board  
Fiscal Year: 2014  
Fund: A GENERAL FUND**

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget	
	Uniforms, maps, tolls, safety service, mechanics' tool allowance, drug testing, consultants, software support, National Safety Council, newspaper safety notices and photocopier costs.						
5510-402-60-0000	CONFERENCES			-	3,000.00	559.90	3,000.00
	Pupil transportation workshops, safety training and refresher courses, NYAPT conference and dues						
5510-407-60-0000	REPAIR FURNITURE AND EQUI		93,605.88	25,000.00	47,428.86	71,000.00	
	Repairs to buses that cannot be performed by District personnel.						
5510-422-60-0000	Insurance		256,521.00	256,650.00	256,277.00	256,650.00	
	Liability insurance for pupil transportation vehicles.						
5510-442-60-0000	Consultant Services		5,625.00	10,000.00	12,720.00	10,000.00	
	Transportation safety consultant, and the non-public school consultant.						
5510-450-60-0000	Materials and Supplies		22,845.20	25,950.00	21,150.00	25,950.00	
	Report forms, brochures for students, computer supplies, bus passes and letters, safety training supplies.						
5510-459-60-0080	Fuel		437,079.29	508,800.00	425,519.15	498,000.00	
	"Fuel - Tires - Bus parts - Motor oil - Anti-freeze - Contract Bus Fuel - 0"						
5510-459-60-0081	Motor Oil		15,975.25	17,050.00	16,900.10	17,050.00	
5510-459-60-0082	Auto Parts		196,266.45	175,750.00	178,844.98	198,800.00	
5510-459-60-0083	Anti-Freeze		3,190.00	5,500.00	2,093.00	5,500.00	
5510-459-60-0084	Tires		53,821.91	55,300.00	41,278.00	55,300.00	

### East Ramapo Central School District

Budget For School Board  
Fiscal Year: 2014  
Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
<b>5510 District Transportation Services Function SubTotal</b>			<b>4,904,257.77</b>	<b>4,004,527.00</b>	<b>4,461,840.92</b>	<b>4,603,194.00</b>
5530-164-60-0000	Custodian - Salaries Custodial services for cleaning the garage		3,007.62	15,770.00	-	-
5530-407-60-0000	Repair Furniture & Equipt		-	500.00	-	500.00
5530-413-60-0000	Fuel Oil		11,869.14	20,000.00	-	-
5530-414-60-0000	Electricity		19,558.61	27,000.00	-	27,000.00
5530-415-60-0000	Water		1,639.09	2,100.00	-	2,100.00
5530-416-60-0000	Telephone		30,479.64	7,800.00	27,000.87	7,800.00
5530-450-60-0000	Materials & Supplies Small equipment items for bus maintenance.		-	3,300.00	-	3,300.00
<b>5530 Garage Building Function SubTotal</b>			<b>66,554.10</b>	<b>76,470.00</b>	<b>27,000.87</b>	<b>40,700.00</b>
5540-431-60-0000	Trans Regular Home-School Home-to-school transportation for students in public and non-public schools.		17,421,931.25	17,625,000.00	17,136,932.52	17,772,797.00
5540-432-60-0000	Trans - Specially Eq. Veh Transport of physically disabled students by contracted buses.		1,696,018.94	1,275,000.00	1,274,907.20	1,300,000.00

**East Ramapo Central School District**

Budget For School Board

Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
5540-433-60-0000	Trans - Handicapped>20 mi Transport of handicapped students over 15 miles.		1,248,634.19	1,277,888.00	1,497,067.55	1,547,000.00
5540-434-60-0000	Trans - Emergency		-	600.00	-	600.00
5540-436-01-0000	Transportation - Athletic For secondary school athletic programs.		-	6,000.00	600.00	-
5540-436-02-0000	Transportation - Athletic		-	6,000.00	-	-
5540-436-03-0000	Transportation - Athletic		-	2,250.00	-	-
5540-436-05-0000	Transportation - Athletic		-	2,250.00	-	-
5540-436-60-0000	Transportation - Athletic		15,881.26	-	5,195.00	-
5540-437-60-0000	Trans - Special Programs Includes Marching Band trips -		118,503.53	50,000.00	6,010.00	10,000.00
5540-440-90-0000	Transport - Field Trips		11,253.21	-	-	-
<b>5540 Contract Transportation Function SubTotal</b>			<b>20,512,222.38</b>	<b>20,244,988.00</b>	<b>19,920,712.27</b>	<b>20,630,397.00</b>
5581-490-60-0000	BOCES Services Special education transportation services provided by BOCES.		249,502.81	169,281.00	355,281.00	355,000.00

**East Ramapo Central School District**

Budget For School Board

Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
<b>5581 Transportation from BOCES Function SubTotal</b>			<b>249,502.81</b>	<b>169,281.00</b>	<b>355,281.00</b>	<b>355,000.00</b>
8070-162-60-0000	Salaries - Clerical		108,930.99	124,941.00	116,107.83	110,072.00
8070-400-60-0000	Contractual Services For investigation of residency issues.		-	500.00	-	500.00
8070-411-60-0000	Mileage		-	100.00	-	100.00
8070-450-60-0000	Materials and Supplies		1,335.29	5,000.00	1,070.83	5,000.00
<b>8070 Census Function SubTotal</b>			<b>110,266.28</b>	<b>130,541.00</b>	<b>117,178.66</b>	<b>115,672.00</b>
9010-800-60-0000	NYS Employee Retirement Employer's contribution to the NYS Employees Retirement System 12%.		2,839,178.07	2,963,882.00	3,277,272.21	2,592,978.00
9010-800-60-FEMA	NYS Employee Retirement		-	-	2,640.47	-
<b>9010 State Retirement System Function SubTotal</b>			<b>2,839,178.07</b>	<b>2,963,882.00</b>	<b>3,279,912.68</b>	<b>2,592,978.00</b>
9020-800-60-0000	Teachers Retirement Employer's contribution to the Teachers Retirement System, at estimated 16.25% of the salaries paid to certified employees. (Includes some employees whose salaries are funded by state and federal grants.)		8,842,066.70	8,519,529.00	9,006,300.56	11,703,900.00
9020-800-60-GRNT	Teachers Retirement		-	-	-	254,500.00
0001	TRS ESTIMATE OF IDES GRANTS		504,500.00			
0002	IDEA COMEBACK		-250,000.00			



**East Ramapo Central School District**

**Budget For School Board  
Fiscal Year: 2014  
Fund: A GENERAL FUND**

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
<b>9020 Teachers' Retirement Function SubTotal</b>			<b>8,842,066.70</b>	<b>8,519,529.00</b>	<b>9,006,300.56</b>	<b>11,958,400.00</b>
9030-800-60-0000	Social Security		7,129,159.84	6,847,764.00	6,767,577.10	6,832,254.00
Includes some of the employees whose salaries are funded by state and federal grants.						
9030-800-60-FEMA	Social Security		-	-	1,040.83	-
9030-800-60-GRNT	Social Security		-	-	-	209,000.00
0001	FICA ESTIMATE OF IDEA GRANTS	209,000.00				
<b>9030 Social Security Function SubTotal</b>			<b>7,129,159.84</b>	<b>6,847,764.00</b>	<b>6,768,617.93</b>	<b>7,041,254.00</b>
9040-800-60-0000	Workers' Compensation		1,106,783.00	1,005,000.00	1,263,551.00	1,356,000.00
Annual assessment for the cost of Workers' Compensation insurance.						
<b>9040 Workers' Compensation Function SubTotal</b>			<b>1,106,783.00</b>	<b>1,005,000.00</b>	<b>1,263,551.00</b>	<b>1,356,000.00</b>
9050-800-60-0000	Unemployment Insurance		491,365.08	800,000.00	724,000.00	400,000.00
<b>9050 Unemployment Insurance Function SubTotal</b>			<b>491,365.08</b>	<b>800,000.00</b>	<b>724,000.00</b>	<b>400,000.00</b>
9060-800-60-7001	Medical Insurance		20,346,457.37	20,435,368.00	19,152,082.73	21,951,915.00
The Empire Plan health insurance for employees and retirees; and reimbursement of the Medicare Part B premium for retirees who participate in Medicare.						
0001	Summer special ed journal entry	-50,000.00				
0002	Revised Estimate of Increase	-344,418.00				
9998	Misc Other & Round	22,346,333.00				

**East Ramapo Central School District**

Budget For School Board

Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
9060-800-60-7002	Medicare Reimbursement		1,810,361.57	1,900,000.00	1,891,356.07	2,150,000.00
0001	QUARTERLY MEDICARE REIMBURSEMENT	1,720,000.00				
0002	ADDITIONAL MEDICARE REIMBURSEMENT	150,000.00				
9998	Misc Other & Round	280,000.00				
9060-800-60-7003	Exec Non-Health Benefit		51,980.34	75,000.00	26,393.87	50,000.00
<b>9060 Medical Insurance Function SubTotal</b>			<b>22,208,799.28</b>	<b>22,410,368.00</b>	<b>21,069,832.67</b>	<b>24,151,915.00</b>
9061-800-60-0000	Dental Insurance		371,096.17	341,329.00	307,866.74	375,000.00
The District's self-insured dental plan for employees and their dependents.						
<b>9061 Dental Insurance Function SubTotal</b>			<b>371,096.17</b>	<b>341,329.00</b>	<b>307,866.74</b>	<b>375,000.00</b>
9711-600-60-0000	Principal on Indebtedness		1,325,000.00	1,960,000.00	1,955,597.94	1,895,000.00
For the bond issues of 2003 (telephone system); 2011 (refinancing of two older bonds for renovation of school buildings); and June 2012 (Excel-aided building renovations). State building aid offsets part of this expense.						
9711-700-60-0000	Interest on Indebtedness		393,912.77	604,925.00	581,864.06	448,813.00
<b>9711 Serial Bonds - School Construction Function SubTotal</b>			<b>1,718,912.77</b>	<b>2,564,925.00</b>	<b>2,537,462.00</b>	<b>2,343,813.00</b>
9731-700-60-0000	Interest on BAN		149,726.00	-	-	-
<b>9731 Bond Ant. Notes - School Construction Function SubTotal</b>			<b>149,726.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
9750-700-60-0000	Interest on Indebtedness		-	-	-	7,502,491.00

**East Ramapo Central School District**

**Budget For School Board  
Fiscal Year: 2014  
Fund: A GENERAL FUND**

Budget Account	Description	Request/ Item Amount	2011-2012 Actual Expenditure	2012-2013 Adopted Budget	2012-2013 Projected Expenditure	2013-2014 Proposed Budget
0001	BUDGET NOTE PRINCIPAL AND INTEREST	7,502,491.00				
<b>9750 Budget Notes Function SubTotal</b>			-	-	-	<b>7,502,491.00</b>
9760-700-60-0000	Interest on TAN		61,458.33	50,000.00	62,499.99	90,000.00
A short term loan to be taken in June 2014 to provide financing for the District's operations during the summer months.						
<b>9760 Tax Anticipation Notes Function SubTotal</b>			<b>61,458.33</b>	<b>50,000.00</b>	<b>62,499.99</b>	<b>90,000.00</b>
9789-600-60-0000	Principal on Indebtedness		944,461.13	981,938.00	981,938.00	1,020,903.00
Principal and interest for budget note						
9789-700-60-0000	Interest on Indebtedness		242,545.95	205,070.00	205,070.00	166,105.00
<b>9789 Other Debt (specify) Function SubTotal</b>			<b>1,187,007.08</b>	<b>1,187,008.00</b>	<b>1,187,008.00</b>	<b>1,187,008.00</b>
9501-900-60-0000	Transfer to Special Aid		524,986.13	400,000.00	375,000.00	410,000.00
For the Summer Handicapped Program. The District pays for approximately 20% of the cost; the rest is funded by the State.						
<b>9501 Transfer to Special Aid Fund Function SubTotal</b>			<b>524,986.13</b>	<b>400,000.00</b>	<b>375,000.00</b>	<b>410,000.00</b>
9550-900-60-0000	Trans to Capital Fund		26,327.42	-	92,401.00	485,037.00
0001	EXCEL projects	485,037.00				
<b>9550 Transfer to Capital Fund Function SubTotal</b>			<b>26,327.42</b>	<b>-</b>	<b>92,401.00</b>	<b>485,037.00</b>
<b>Total GENERAL FUND</b>			<b>200,748,935.18</b>	<b>191,924,391.00</b>	<b>198,160,818.98</b>	<b>209,517,465.00</b>

East Ramapo Central School District  
 Budget Components  
 2012-13 Approved vs. 2013-14 Adopted

	2012-13 Approved Budget	2013-14 Adopted Budget
Administrative Component	\$16,013,147	\$18,060,156
Administrative Percent of Total	8.34%	8.62%
Program Component	\$157,747,420	\$164,435,507
Program Percent of Total	82.19%	78.48%
Capital Component	\$18,167,824	\$27,021,802
Capital Percent of Total	9.47%	12.90%
<b>Totals</b>	<b>\$191,928,391</b>	<b>\$209,517,465</b>
	<b>100%</b>	<b>100%</b>

**East Ramapo Central School District  
Budget Notice**

**Overall Budget Proposal**

	Budget Adopted for the 2012-13 School Year	Budget Proposed for the 2013-14 School Year	Contingency Budget for the 2013-14 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$191,928,391	\$209,517,465	\$205,676,836
Increase/Decrease for the 2013-14 School Year		\$17,589,074	\$13,748,445
Percentage Increase/Decrease in Proposed Budget		9.16%	7.16%
Change in the Consumer Price Index		2.10%	
Total Proposed School Year Tax Levy, Including Levy to Support Library Debt, if applicable	\$137,171,457	\$141,012,086	\$137,171,457
Total Permissible Exclusions	\$2,680,121	\$3,103,340	
A. Proposed School Year Tax Levy, <u>Not</u> Including Levy for Permissible Exclusions or Levy to Support Library Debt	\$134,491,336	\$137,908,746	
B. School Tax Levy Limit, <u>Not</u> Including Levy for Permissible Exclusions	\$134,491,336	\$137,908,746	
Difference: A - B (Positive Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions)	\$0	\$0	
Administrative Component	\$16,013,147	\$18,060,156	\$16,550,006
Program Component	\$157,747,420	\$164,435,507	\$163,036,085
Capital Component	\$18,167,824	\$27,021,802	\$26,090,745
* Statement of assumptions made in projecting a contingency budget for the 2013-14 school year, should the proposed budget be defeated: Reduction of selected administrative, instructional and other expenses.			
List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with propositions not eligible for exclusion may affect property tax levy limit and voter approval requirements)	Description		Amount
	NONE		0

	Under the Budget Proposed for the 2013-14 School Year
Estimated Basic STAR Exemption Savings <sup>1</sup>	\$1,093.00

The annual budget vote for the fiscal year 2013-2014 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 21, 2013 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 Tax Report Card 2013-14**

	<b>Budgeted 2012-13 (A)</b>	<b>Proposed Budget 2013-14 (B)</b>	<b>Percent Change (C)</b>
Total Proposed Spending	191,928,391	209,517,465	9.16 %
Total Proposed School Year Tax Levy, Including Tax Levy to Support Library Debt <sup>1</sup>	137,171,457	141,012,086	2.80 %
Permissible Exclusions to the School Tax Levy Limit	2,680,121	3,103,340	
Proposed School Year Tax Levy, Not Including Levy for Permissible Exclusions or Levy to Support Library Debt	134,491,336	137,908,746	
School Tax Levy Limit <sup>2</sup>	134,491,336	137,908,746	
Difference (positive value requires 60.0% voter approval)	0	0	
Public School Enrollment	8,422	8,587	1.96 %
Consumer Price Index			2.1 %

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

<sup>2</sup> For 2013-14, includes any carryover from 2012-13 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	<b>Actual 2012-13 (D)</b>	<b>Estimated 2013-14 (E)</b>
Adjusted Restricted Fund Balance	971,421	971,421
Assigned Appropriated Fund Balance	925,412	950,000
Adjusted Unrestricted Fund Balance	-7,046,000	100
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	-3.67 %	0.00 %

Submittal Form for Estimated Salaries in the Budget for the 2013-2014 School Year  
 (Form Due - May 13, 2013)

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	30,647
Associate, Assistant and Deputy Superintendents (Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)			
2. ASSISTANT SUPERINTENDENT OF PERSONNEL	150,000	43,425	
3. ASSISTANT SUPERINTENDENT FOR FINANCE	150,000	43,425	
4. ASSISTANT SUPERINTENDENT OF INSTRUCTION	150,000	52,486	
5. ASSISTANT SUPERINTENDENT OF SPECIAL SERVICES	157,000	54,159	
6. DIRECTOR OF SPECIAL STUDENT SERVICES	144,000	27,152	
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Other Supervisory and Administrative Employees Scheduled to Receive \$126,000 or More in Salary

71.	PRINCIPAL	150,249
72.	PRINCIPAL	165,161
73.	PRINCIPAL	163,184
74.	PRINCIPAL	147,239
75.	PRINCIPAL	163,184
76.	PRINCIPAL	161,184
77.	PRINCIPAL	140,000
78.	PRINCIPAL	163,184
79.	PRINCIPAL	145,000
80.	PRINCIPAL	155,891
81.	PRINCIPAL	163,184
82.	PRINCIPAL	161,184
83.	PRINCIPAL	161,184
84.	PRINCIPAL	161,184
85.	ASSISTANT PRINCIPAL	148,352
86.	ASSISTANT PRINCIPAL	146,352
87.	ASSISTANT PRINCIPAL	146,352
88.	ASSISTANT PRINCIPAL	129,061
89.	ASSISTANT PRINCIPAL	146,352
90.	ASSISTANT PRINCIPAL	144,352
91.	ASSISTANT PRINCIPAL	146,880
92.	ASSISTANT PRINCIPAL	143,880
93.	DIRECTOR OF SCHOOL TRANSPORTATION	133,337
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**East Ramapo Central School District**  
**Fund Balance projection for year ended June 30, 2013**

Starting fund balance including reserve for encumbrances \$ (1,781,571.00)

Estimated expenditures plus reserve for encumbrances  
6/30/2013

Revenues

Revenues 12-13	12-13
Real property taxes	\$ 120,446,362.00
PILOT	\$ 350,000.00
STAR	\$ 16,857,214.00
Day School Tuition	\$ 1,356,704.00
Health Services	\$ 250,000.00
Interest	\$ 100,000.00
Rental Individuals	\$ 177,679.00
Colton Rental	\$ 504,000.00
RASP Rental	\$ 31,200.00
Hamaspik Rental	\$ 2,215.00
YAY Rental	\$ 228,000.00
BOCES Rental	\$ 27,696.00
Insurance Reimbursements NYSIR	\$ 253,700.00
Workers Comp Reimbursement	\$ 41,856.00
Refund Prior Year BOCES	\$ 860,497.00
Refund Prior year other	\$ 101,836.00
Other Revenue CPSE	\$ 365,000.00

State aid General	\$ 35,642,870.00
Textbook aid	\$ 1,613,875.00
Software aid	\$ 405,644.00
Library aid	\$ 169,243.00
Hardware aid	\$ 122,544.00
BOCES aid	\$ 1,568,428.00
Legislative Grants	\$ 451,977.00
Debt service reserve	\$ 100,000.00
Medicaid	\$ 550,000.00
Chapter 721	\$ 2,100,000.00
EXCESS Cost aid	\$ 8,700,000.00

Total Revenues plus starting fund balance \$ 191,596,969.00

Total Expenditures plus reserve for encumbrances  
6/30/2013 estimated \$ 198,810,301.00

Fund balance \$ (7,213,332.00)  
6/30/13 estimated

**East Ramapo Central School District  
Estimated General Fund Revenues  
Budgeted 2013-14**

**Revenues**

**2013-14**

Real property taxes	\$ 141,012,086.00
PILOT	\$ 315,486.00
STAR	included above
Day School Tuition	\$ 1,470,128.00
Health Services	\$ 225,000.00
Interest	\$ 125,000.00
Erate/Homeless	\$ 120,000.00
Rental Individuals	\$ 177,679.00
RASP Rental	\$ 31,200.00
Hamaspik Rental	\$ 2,215.00
YAY Rental	\$ 228,000.00
BOCES Rental	\$ 27,696.00
Insurance Reimbursement NYSIR	\$ 25,000.00
Workers Comp Reimbursement	\$ 41,856.00
Refund Prior Year BOCES	\$ 1,700,000.00
Refund Prior year other	\$ 101,836.00
Other Revenue CPSE	\$ 365,000.00
Legislative Grants	\$ 100,000.00
Debt Service reserve	\$ 100,000.00
Medicaid	\$ 1,000,000.00
Chapter 721 funding	\$ 2,100,000.00
Sale of Assets	\$ 5,000,000.00
State aid	\$ 55,249,283.00
Total Revenue All	\$ 209,517,465.00

# The New York State School Report Card Fiscal Accountability Supplement for

## East Ramapo Central School District (Spring Valley)

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The 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.

2010-2011 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$113,325,433	\$54,336,114
	Pupils	7,871	1,832
	<b>Expenditures Per Pupil</b>	<b>\$14,398</b>	<b>\$29,659</b>
Similar District Group	Instructional Expenditures	\$2,288,227,660	\$957,782,107
	Pupils	207,114	32,816
	<b>Expenditures Per Pupil</b>	<b>\$11,048</b>	<b>\$29,186</b>
Total of All School Districts in NY State	Instructional Expenditures	\$29,473,160,406	\$12,260,104,540
	Pupils	2,688,528	412,226
	<b>Expenditures Per Pupil</b>	<b>\$10,963</b>	<b>\$29,741</b>
Similar District Group Description: High Need/Resource Capacity Urban or Suburban			

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. 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.

The pupil count for Special Education is a count of K-12 students with disabilities for the 2010-11 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

2010-2011 School Year	This School District	Similar District Group	Total of All School Districts in NY State
<b>Total Expenditures Per Pupil</b>	<b>\$25,376</b>	<b>\$19,934</b>	<b>\$20,410</b>

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

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).

# The New York State School Report Card Information about Students with Disabilities

for

## East Ramapo Central School District (Spring Valley)

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The 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 Counts as of October 4, 2011	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	556	30.3%	48.9%	57.3%
40% to 79%	285	15.5%	17.0%	11.7%
Less than 40%	516	28.1%	25.2%	22.1%
Separate Settings	110	6.0%	5.9%	6.1%
Other Settings	368	20.1%	3.0%	2.8%

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 4, 2011. 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

2011-12 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	7.0%	12.3%	12.8%

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 Group Description: High Need/Resource Capacity Urban or Suburban
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Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information about this categorization is on the Internet at: <http://www.p12.nysed.gov/irs/accountability/2011-12/NeedResourceCapacityIndex.pdf>

## Exemption Impact Report

Assessment Year: 2012

County: ROCKLAND  
SWIS Code: 3926

Town Value Report

Municipality: RAMAPO  
Total Assessed Val: 1,282,725,392  
Uniform Percentage: 14.95

Equalized Total Assessed Value = 8,580,102,956

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	N Y STATE	RPTL 404(1)	8	611,371	0.01
13100	CTY OWNED	RPTL 406(1)	74	164,006,729	1.91
13500	TWN WTHIN	RPTL 406(1)	84	31,766,555	0.37
13650	VILG OWNED	RPTL 406(1)	52	46,007,190	0.54
13800	SCHOOL DIS	RPTL 408	32	210,416,989	2.45
13850	BOCES	RPTL 408	1	167,224	0.00
13870	SPEC DIST	RPTL 410	8	499,665	0.01
14110	US PROP	State L 54	2	1,710,367	0.02
18080	MUN HSNB	Pub Hsng L 52(3), 52(5), 52(6)	12	79,807,357	0.93
21600	RS REL PRP	RPTL 462	244	140,565,337	1.64
25110	NONPRO C-P	RPTL 420-a	200	227,420,013	2.65
25120	NON-PROF O	RPTL 420-a	281	355,653,357	4.15
25130	NON-PRO CH	RPTL 420-a	15	25,623,076	0.30
25210	NONPRO H&C	RPTL 420-a	4	14,027,157	0.16
25230	NONPRO COR	RPTL 420-a	73	47,801,725	0.56
25300	NON-PROFIT	RPTL 420-b	4	11,184,849	0.13
25400	FRAT ORGNS	RPTL 428	1	147,157	0.00
26100	VETS ORGNS	RPTL 452	2	1,783,946	0.02
26400	INC VOL FI	RPTL 464(2)	16	14,866,889	0.17
27200	RAIL SUB	RPTL 489-d, 489-dd	10	2,974,802	0.03
27350	CEMETERIES	RPTL 446	30	19,910,341	0.23
28110	UDC PROJ	RPTL 422	10	32,616,053	0.38
28120	NON-PRO CO	RPTL 422	31	33,276,923	0.39
28220	COM DEV CP	PHFL 260	29	22,781,444	0.27
41101	VETERAN CT	RPTL 458	19	304,013	0.00
41103	VETERAN T	RPTL 458	84	1,426,421	0.02
41121	WAR VET CT	RPTL 458-a	494	24,263,966	0.28
41131	COMBAT CT	RPTL 458-a	391	31,209,478	0.36
41141	DIS.VET CT	RPTL 458-a	108	7,276,214	0.08
41151	VET - COLD WAR	RPTL 458-b	32	374,240	0.00
41161	COMBAT - COLD WAR	RPTL 458-b	3	36,000	0.00
41171	DIS. VET - COLD WAR	RPTL 458-b	2	75,451	0.00
41400	CLERGY	RPTL 460	176	1,765,886	0.02
41661	VOL FIRE & AMB	RPTL 466-a	43	129,143	0.00
41720	AG-COUNTY	Ag-Mkts L 305	3	3,079,411	0.04
41730	AG-INDIVID	Ag-Mkts L 306	24	8,216,127	0.10
41800	AGED C/T/S	RPTL 467	660	94,820,301	1.11
41801	AGED C/T	RPTL 467	4	749,832	0.01
41900	DISABLE	RPTL 459	13	823,010	0.01
41930	DISABLE LI	RPTL 459-c	29	4,513,311	0.05
47600	BUSI IMPRO	RPTL 485-b	23	9,680,795	0.11
	<b>Total Exemptions (No System EX's)</b>		<b>3,331</b>	<b>1,674,370,115</b>	<b>19.51</b>

**Exemption Impact Report**

Assessment Year: 2012

County: ROCKLAND  
SWIS Code: 3926

Town Value Report

Municipality: RAMAPO  
Total Assessed Val: 1,282,725,392  
Uniform Percentage: 14.95

Equalized Total Assessed Value = 8,580,102,956

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
50000	WHOLLY EXEMPT		1	4,755,183	0.06
50001	WHOLLY EXEMPT		2	1,764,548	0.02
	<b>Total Exemptions (with System EX's)</b>		<b>3,334</b>	<b>1,680,889,846</b>	<b>19.59</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: 3920

School Value Report (392602)

Municipality: Clarkstown  
Total Assessed Val: 383,043,435  
Uniform Percentage: 34.00

Equalized Total Assessed Value = 1,126,598,338

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	3	13,235	0.00
41800	AGED C/T/S	RPTL 467	97	9,764,205	0.87
41930	LDIS C/T/S	RPTL 459-c	3	394,264	0.03
47200	RR CLNGS	RPTL 489-d, 489-dd	1	1,545,276	0.14
47610	BUSI IMPRO	RPTL 485-b	8	6,576,761	0.58
	<b>Total Exemptions (No System EX's)</b>		<b>202</b>	<b>95,645,782</b>	<b>8.49</b>
51005	CONDO C/S		1,243	99,495,294	8.83
	<b>Total Exemptions (with System EX's)</b>		<b>1,445</b>	<b>195,141,076</b>	<b>17.32</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: \_\_\_\_\_

Equalized Total Assessed Value 478,286,930

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	1,116,604	0.23
13650	VG - GENERALLY	RPTL 406(1)	9	4,461,510	0.93
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	841,038	0.18
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	1,945,283	0.41
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	2,507,831	0.52
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,241,792	0.26
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	98,113	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	71	4,901,786	1.02
41834	ENHANCED STAR	RPTL 425	145	14,122,058	2.95
41854	BASIC STAR 1999-2000	RPTL 425	719	53,987,405	11.29
51000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	342	38,985,256	8.15
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	100	3,922,778	0.82
51105	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	32	2,310,032	0.48
Total Exemptions Exclusive of System Exemptions:			955	85,223,420	17.82
Total System Exemptions:			474	45,218,066	9.45
Totals:			1,429	130,441,486	27.27

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: \_\_\_\_\_



