



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

EDUCATION
EQUALITY
EXCELLENCE

East Ramapo
Central School District

2012/2013 Adopted Budget

and

Supplemental Information

Second Adoption
May 29, 2012

APPROVED
June 19, 2012

EAST RAMAPO
BOARD OF EDUCATION

Morris Kohn, President
Daniel Schwartz, Vice President
Moses Friedman
Moshe Hopstein
Stephen Price
Eliyahu Solomon
JoAnne Thompson
Yehuda Weissmandl
Suzanne Young-Mercer

EAST RAMAPO
ADMINISTRATION

Dr. Joel M. Klein
Superintendent of Schools

Andrea Coddett
Assistant Superintendent Instruction-K-12

Michael Ivanoff
Assistant Superintendent for Finance

Robert Rodriguez
Assistant Superintendent Personnel

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

East Ramapo Central School District

Budget Development Report

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
GENERAL SUPPORT				
Board of Education				
1010 Board of Education				
1010-402-30-0000	Conferences	4,100	1,500	-2,600
1010-450-30-0000	Materials & Supplies	3,375	2,000	-1,375
	1010 Function Subtotal	7,475	3,500	- 3,975
1040 District Clerk				
1040-162-30-0000	Salaries - Clerical	120,560	119,334	-1,226
1040-400-30-0000	Contractual Services	1,500	1,500	0
1040-411-30-0000	Mileage	100	100	0
1040-450-30-0000	Materials & Supplies	2,925	2,850	-75
	1040 Function Subtotal	125,085	123,784	- 1,301
1060 District Meeting				
1060-162-30-0000	Salaries - Clerical	4,000	4,000	0
1060-400-30-0000	Contractual Services	46,500	52,000	5,500
1060-450-30-0000	Materials & Supplies	20,970	15,000	-5,970
	1060 Function Subtotal	71,470	71,000	- 470
	Board of Education Subtotal	204,030	198,284	- 5,746
Central Administration				
1240 Chief School Administrator				
1240-150-30-0000	Salaries - Instructional	276,911	349,752	72,841
1240-162-30-0000	Salaries - Clerical	150,158	142,685	-7,473
1240-400-30-0000	Contractual Services	10,000	2,000	-8,000
1240-411-30-0000	Mileage	150	150	0
1240-450-30-0000	Materials & Supplies	5,220	1,000	-4,220
	1240 Function Subtotal	442,439	495,587	53,148
	Central Administration Subtotal	442,439	495,587	53,148
Finance				
1310 Business Administration				
1310-150-30-0000	Salaries - Instructional	67,808	150,000	82,192
1310-162-30-0000	Salaries - Clerical	119,041	108,958	-10,083
1310-400-30-0000	Contractual Services	9,500	20,000	10,500
1310-411-30-0000	Mileage	500	400	-100
1310-450-30-0000	Materials & Supplies	3,060	2,500	-560
1310-490-30-0000	BOCES Services	7,900	11,700	3,800
	1310 Function Subtotal	207,809	293,558	85,749
1315 Accounting				
1315-150-30-0000	Instructional Salaries	67,808	0	-67,808
1315-162-30-0000	Non-Instr Salary-Clerical	569,082	524,522	-44,560
1315-400-30-0000	Contractual Services	48,717	30,370	-18,347
1315-407-30-0000	Repair Furniture & Equipt	1,000	1,000	0
1315-411-30-0000	Mileage	310	300	-10

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Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
GENERAL SUPPORT				
Finance				
1315 Accounting				
1315-450-30-0000	Materials and Supplies	11,700	5,500	-6,200
	1315 Function Subtotal	698,617	561,692	- 136,925
1320 Auditing				
1320-400-30-0000	Contractual Services	66,000	60,400	-5,600
	1320 Function Subtotal	66,000	60,400	- 5,600
1325 Treasurer				
1325-162-30-0000	Non-Instr Salary - Cleric	28,138	33,766	5,628
1325-400-30-0000	Contractual Services	15,600	12,000	-3,600
	1325 Function Subtotal	43,738	45,766	2,028
1345 Purchasing				
1345-162-30-0000	Clerical Salaries - Purch	215,651	210,268	-5,383
1345-400-30-0000	Contractual Services	12,000	10,000	-2,000
1345-407-30-0000	Repair Furniture & Equipt	300	300	0
1345-411-30-0000	Mileage	400	400	0
1345-450-30-0000	Materials and Supplies	3,825	3,825	0
1345-490-30-0000	BOCES Services	7,989	7,989	0
	1345 Function Subtotal	240,165	232,782	- 7,383
	Finance Subtotal	1,256,329	1,194,198	- 62,131
Staff				
1420 Legal				
1420-400-30-0000	Contractual Services	455,000	0	-455,000
1420-400-30-BOND	Bond Counsel	0	30,000	30,000
1420-400-30-MAIN	Main Attorney	0	600,000	600,000
1420-400-30-SETL	Settlement Attorney	0	30,000	30,000
	1420 Function Subtotal	455,000	660,000	205,000
1430 Personnel				
1430-150-30-0000	Instructional Salaries	149,157	150,000	843
1430-161-30-0000	Salaries - Supervisor	81,533	81,534	1
1430-162-30-0000	Salaries - Clerical	287,004	325,655	38,651
1430-400-30-0000	Contractual Services	22,000	5,000	-17,000
1430-407-30-0000	Repair Furniture & Equipt	0	1,000	1,000
1430-411-30-0000	Mileage	400	400	0
1430-444-30-0000	Arbitration Services	6,000	12,000	6,000
1430-450-30-0000	Materials and Supplies	5,670	5,600	-70
1430-490-30-0000	BOCES Services	228,477	50,000	-178,477
	1430 Function Subtotal	780,241	631,189	- 149,052
1460 Records Management				
1460-162-30-0000	Non-Instr Salary - Cleric	7,500	7,500	0
1460-450-30-0000	Materials and Supplies	2,700	1,500	-1,200

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Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
GENERAL SUPPORT				
Staff				
1460	Function Subtotal	10,200	9,000	- 1,200
1480 Public Information Services				
1480-400-30-0000	Contractual Services	44,200	10,200	-34,000
1480-405-30-0000	Dist-Wide Contracted Serv	8,200	8,200	0
1480-450-30-0000	Materials and Supplies	270	300	30
1480-490-30-0000	BOCES Services	70,000	20,000	-50,000
1480	Function Subtotal	122,670	38,700	- 83,970
Staff Subtotal				
		1,368,111	1,338,889	- 29,222
Central Services				
1620 Operation of Plant				
1620-164-01-0000	Salaries - Custodians	500,000	538,463	38,463
1620-164-02-0000	Salaries - Custodians	500,000	482,621	-17,379
1620-164-03-0000	Salaries - Custodians	325,000	373,492	48,492
1620-164-05-0000	Salaries - Custodians	500,000	358,973	-141,027
1620-164-10-0000	Salaries - Custodians	140,000	144,941	4,941
1620-164-11-0000	Salaries - Custodians	150,000	143,477	-6,523
1620-164-12-0000	Salaries - Custodians	125,000	158,757	33,757
1620-164-13-0000	Salaries - Custodians	425,000	428,734	3,734
1620-164-16-0000	Salaries - Custodians	105,000	163,663	58,663
1620-164-19-0000	Salaries - Custodians	133,000	156,477	23,477
1620-164-20-0000	Salaries - Custodians	180,000	154,084	-25,916
1620-164-21-0000	Salaries - Custodians	175,000	158,416	-16,584
1620-164-23-0000	Salaries - Custodians	1,000	4,463	3,463
1620-164-24-0000	Salaries - Custodians	160,000	155,905	-4,095
1620-164-30-0000	Salaries - Custodians	130,000	86,267	-43,733
1620-164-60-0000	Non Instr Sal - Custodial	315,447	375,979	60,532
1620-165-60-0000	Salaries - Custodian Subs	160,000	63,000	-97,000
1620-166-01-0000	Sals - Custodian Overtime	62,000	20,000	-42,000
1620-166-02-0000	Sals - Custodian Overtime	63,000	20,000	-43,000
1620-166-03-0000	Sals - Custodian Overtime	20,000	10,000	-10,000
1620-166-04-0000	Sals - Custodian Overtime	1,000	0	-1,000
1620-166-05-0000	Sals - Custodian Overtime	20,000	10,000	-10,000
1620-166-10-0000	Sals - Custodian Overtime	10,000	8,000	-2,000
1620-166-11-0000	Sals - Custodian Overtime	10,000	8,000	-2,000
1620-166-12-0000	Sals - Custodian Overtime	10,000	8,000	-2,000
1620-166-13-0000	Sals - Custodian Overtime	28,000	8,000	-20,000
1620-166-16-0000	Sals - Custodian Overtime	10,000	8,000	-2,000
1620-166-19-0000	Sals - Custodian Overtime	10,000	8,000	-2,000
1620-166-20-0000	Sals - Custodian Overtime	10,000	8,000	-2,000
1620-166-21-0000	Sals - Custodian Overtime	10,000	8,000	-2,000
1620-166-24-0000	Sals - Custodian Overtime	7,000	8,000	1,000
1620-166-30-0000	Sals - Custodian Overtime	19,000	8,000	-11,000
1620-166-60-0000	Custodian Overtime	10,000	8,000	-2,000
1620-170-60-0000	Custodians Sals - Summer	20,000	0	-20,000

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Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
GENERAL SUPPORT				
Central Services				
1620 Operation of Plant				
1620-200-60-0000	Equipment & Other Capital	0	100,000	100,000
1620-400-60-0000	Contractual Services	40,000	40,500	500
1620-407-60-0000	Repair Furniture & Equipt	10,000	10,000	0
1620-411-60-0000	Mileage	8,000	8,000	0
1620-412-60-0000	Natural Gas	1,320,000	1,320,000	0
1620-413-60-0000	Fuel Oil	100,000	135,000	35,000
1620-414-60-0000	Electricity	1,155,744	1,020,000	-135,744
1620-415-60-0000	Water	95,000	95,000	0
1620-416-60-0000	Telephone Service	245,000	200,000	-45,000
1620-422-60-0000	Insurance	215,124	180,000	-35,124
1620-450-60-0000	Materials and Supplies	0	2,000	2,000
1620-456-60-0000	Custodial Mat. & Supplies	206,000	156,000	-50,000
1620-459-60-0000	Automotive Supplies	35,800	0	-35,800
1620-490-60-0000	BOCES Services	36,803	0	-36,803
	1620 Function Subtotal	7,811,918	7,362,212	- 449,706
1621 Maintenance of Plant				
1621-161-60-0000	Salaries - Supervisors	255,450	111,638	-143,812
1621-162-60-0000	Salaries - Clerical	68,416	68,416	0
1621-167-60-0000	Salaries - Maintenance	1,377,235	1,288,606	-88,629
1621-169-60-0000	Salaries - Maint Overtime	115,000	75,000	-40,000
1621-200-60-0000	Equipment	0	100,000	100,000
1621-404-60-0000	Minor Building Repairs	425,000	100,000	-325,000
1621-405-60-0026	Exterminator Service	45,000	25,000	-20,000
1621-405-60-0027	Door Repair Service	10,000	10,000	0
1621-405-60-0028	Fuel Tank Cleaning Servic	10,000	10,000	0
1621-405-60-0029	Garbage Service	165,000	140,000	-25,000
1621-405-60-0031	Communications/AV Serv	40,000	30,000	-10,000
1621-405-60-0033	Electrical Machinery Serv	45,000	45,000	0
1621-405-60-0035	Grounds, Tree Service	15,000	15,000	0
1621-405-60-0036	Boiler, H&V Service	50,000	50,000	0
1621-405-60-0039	Plumbing, Septic Service	25,000	15,000	-10,000
1621-405-60-0040	Alarms, Extinguishers	70,000	50,000	-20,000
1621-405-60-0042	Mops & Drapes Service	25,000	5,000	-20,000
1621-405-60-0043	Glass Repair Service	15,000	5,000	-10,000
1621-405-60-0044	Roof Repair Services	20,000	20,000	0
1621-405-60-0045	Snow Removal Services	30,000	30,000	0
1621-405-60-0047	Welding Services	5,000	5,000	0
1621-405-60-0048	Security Service	20,000	2,000	-18,000
1621-405-60-0049	Engineering & Management	25,000	25,000	0
1621-405-60-0051	Gym & Stage Floor Refinis	20,000	20,000	0
1621-407-60-0000	Repair Furniture & Equipt	40,000	40,000	0
1621-411-60-0000	Mileage	400	400	0
1621-457-60-0031	Supplies - Communic. & AV	7,000	7,000	0
1621-457-60-0032	Supplies - Carpentry	46,086	50,000	3,914
1621-457-60-0033	Supplies - Electrical	78,000	60,000	-18,000

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GENERAL SUPPORT				
Central Services				
1621 Maintenance of Plant				
1621-457-60-0035	Supplies - Grounds	94,914	100,000	5,086
1621-457-60-0036	Supplies - H&V, Boiler	65,000	65,000	0
1621-457-60-0037	Supplies - Locks, Hardwar	25,000	25,000	0
1621-457-60-0038	Supplies - Painting	5,000	5,000	0
1621-457-60-0039	Supplies - Plumbing	66,914	30,500	-36,414
1621-457-60-0040	Supplies - Alarms, Fire	32,000	32,000	0
1621-457-60-0043	Supplies - Glass	5,000	5,000	0
1621-457-60-0050	Office Supplies	2,000	2,000	0
1621-459-60-0000	Automotive Supplies	21,000	26,000	5,000
1621 Function Subtotal		3,364,415	2,693,560	- 670,855
1660 Central Storeroom				
1660-173-60-0000	Salaries - Warehouse	28,026	28,026	0
1660-407-56-0000	Repair Furniture & Equipt	1,000	1,000	0
1660-450-56-0000	Materials and Supplies	720	800	80
1660-459-56-0000	Automotive Supplies	3,370	1,000	-2,370
1660 Function Subtotal		33,116	30,826	- 2,290
1670 Central Printing and Mailing				
1670-162-60-0000	Salaries - Clerical	52,661	52,661	0
1670-169-60-0000	Maintenance Overtime	2,350	2,350	0
1670-407-60-0000	Repair Furniture & Equipt	750	750	0
1670-408-30-0000	Machine & Program Rental	45,000	45,000	0
1670-420-30-0000	Postage	175,000	75,000	-100,000
1670-450-30-0000	Materials & Supplies	3,825	3,825	0
1670-490-60-0000	BOCES Services - Docutech	440,000	350,000	-90,000
1670 Function Subtotal		719,586	529,586	- 190,000
1671 Central Office Services				
1671-166-30-0000	Non-Instr Sal - Custodial	10,000	5,000	-5,000
1671-175-30-0000	Salaries - Clerical Subs	34,000	5,000	-29,000
1671-407-30-0000	Repair Furniture & Equipt	1,000	1,000	0
1671-408-30-0000	Machine & Program Rental	3,120	3,120	0
1671-450-30-0000	Materials & Supplies	3,443	3,200	-243
1671 Function Subtotal		51,563	17,320	- 34,243
1680 Management Information Services				
1680-161-60-0000	Salaries - Supervisory	369,376	248,692	-120,684
1680-162-60-0000	Salaries - Clerical	67,791	67,791	0
1680-200-60-0000	Equipment & Other Capital	0	15,000	15,000
1680-400-60-0000	Contractual Services	70,050	71,000	950
1680-411-60-0000	Mileage	750	500	-250
1680-450-60-0000	Materials & Supplies	15,250	20,250	5,000
1680-490-60-0000	BOCES Services	376,120	376,120	0
1680 Function Subtotal		899,337	799,353	- 99,984

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Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
GENERAL SUPPORT				
	Central Services Subtotal	12,879,935	11,432,857	- 1,447,078
Special Items (Contractual Expense)				
1910 Unallocated Insurance				
1910-422-60-0000	Insurance	343,000	343,000	0
	1910 Function Subtotal	343,000	343,000	0
1920 School Association Dues				
1920-400-60-0000	Contractual Services	24,000	24,000	0
	1920 Function Subtotal	24,000	24,000	0
1930 Judgments and Claims				
1930-400-60-0000	Judgments & Claims	100,000	200,000	100,000
	1930 Function Subtotal	100,000	200,000	100,000
1950 Assessments on School Property				
1950-400-60-0000	Contractual Services	292,000	200,000	-92,000
	1950 Function Subtotal	292,000	200,000	- 92,000
1964 Refund on Real Property Taxes				
1964-400-60-0000	Property Tax Refunds	300,000	50,000	-250,000
	1964 Function Subtotal	300,000	50,000	- 250,000
1980 MTA Payroll Tax				
1980-400-60-0000	MTA Payroll Tax-Pymnt	371,127	0	-371,127
	1980 Function Subtotal	371,127	0	- 371,127
1981 BOCES - Administrative Costs				
1981-490-60-0000	BOCES Services	720,065	724,000	3,935
	1981 Function Subtotal	720,065	724,000	3,935
1983 BOCES - Capital Expense				
1983-490-60-0000	BOCES Services	275,760	275,500	-260
	1983 Function Subtotal	275,760	275,500	- 260
	Special Items (Contractual Expense) Subtotal	2,425,952	1,816,500	- 609,452
	GENERAL SUPPORT Subtotal	18,576,796	16,476,315	- 2,100,481
INSTRUCTION				
Administration and Improvement				
2010 Curriculum Development				
2010-150-60-0000	Instructional Salaries	461,683	318,897	-142,786
2010-162-60-0000	Salaries - Clerical	111,375	68,416	-42,959
2010-400-60-0000	Contractual Services	30,000	5,000	-25,000
2010-411-60-0000	Mileage	500	500	0
2010-450-60-0000	Materials and Supplies	9,000	5,000	-4,000
	2010 Function Subtotal	612,558	397,813	- 214,745

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Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
INSTRUCTION				
Administration and Improvement				
2020 Supervision - Regular School				
2020-150-01-0000	Instructional Salaries	545,000	428,660	-116,340
2020-150-02-0000	Instructional Salaries	544,078	458,311	-85,767
2020-150-03-0000	Instructional Salaries	450,000	461,200	11,200
2020-150-05-0000	Instructional Salaries	405,000	444,554	39,554
2020-150-10-0000	Instructional Salaries	160,000	163,249	3,249
2020-150-11-0000	Instructional Salaries	160,000	161,186	1,186
2020-150-12-0000	Instructional Salaries	160,000	161,284	1,284
2020-150-13-0000	Instructional Salaries	160,000	163,249	3,249
2020-150-16-0000	Instructional Salaries	160,000	146,014	-13,986
2020-150-19-0000	Instructional Salaries	160,000	163,249	3,249
2020-150-20-0000	Instructional Salaries	160,000	159,184	-816
2020-150-21-0000	Instructional Salaries	160,000	159,185	-815
2020-150-24-0000	Instructional Salaries	160,000	159,185	-815
2020-162-01-0000	Salaries - Clerical	300,000	284,951	-15,049
2020-162-02-0000	Salaries - Clerical	400,000	267,218	-132,782
2020-162-03-0000	Salaries - Clerical	160,000	99,865	-60,135
2020-162-05-0000	Salaries - Clerical	235,210	198,252	-36,958
2020-162-10-0000	Salaries - Clerical	50,000	74,396	24,396
2020-162-11-0000	Salaries - Clerical	60,000	69,317	9,317
2020-162-12-0000	Salaries - Clerical	80,000	80,788	788
2020-162-13-0000	Salaries - Clerical	30,000	66,386	36,386
2020-162-14-0000	Salaries - Clerical	0	23,813	23,813
2020-162-16-0000	Salaries - Clerical	65,000	96,206	31,206
2020-162-19-0000	Salaries - Clerical	60,000	66,458	6,458
2020-162-20-0000	Salaries - Clerical	50,000	69,740	19,740
2020-162-21-0000	Salaries - Clerical	50,000	76,216	26,216
2020-162-24-0000	Salaries - Clerical	70,000	71,571	1,571
2020-170-60-0000	Salaries - Summer Temps	50,895	0	-50,895
2020-175-60-0000	Salaries - Clerical	75,000	35,000	-40,000
2020-407-01-0000	Repair Furniture & Equipt	3,574	500	-3,074
2020-407-03-0000	Repair Furniture & Equipt	0	500	500
2020-407-16-0000	Repair Furniture & Equipt	0	500	500
2020-407-60-0000	REPAIR FURNITURE AND EQUI	0	500	500
2020-408-60-0000	Machine & Program Rental	175,000	75,000	-100,000
2020-411-01-0000	Mileage	150	100	-50
2020-411-02-0000	Mileage	150	100	-50
2020-411-03-0000	Mileage	100	100	0
2020-411-05-0000	Mileage	100	100	0
2020-411-90-0000	Mileage	0	200	200
2020-450-01-0000	Materials and Supplies	9,889	1,000	-8,889
2020-450-02-0000	Materials and Supplies	0	1,000	1,000
2020-450-03-0000	Materials and Supplies	0	500	500
2020-450-05-0000	Materials and Supplies	0	500	500
2020-450-10-0000	Materials and Supplies	0	100	100
2020-450-11-0000	Materials and Supplies	0	100	100

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INSTRUCTION				
Administration and Improvement				
2020 Supervision - Regular School				
2020-450-12-0000	Materials and Supplies	0	100	100
2020-450-13-0000	Materials and Supplies	0	100	100
2020-450-16-0000	Materials and Supplies	0	100	100
2020-450-20-0000	Materials and Supplies	0	100	100
2020-450-24-0000	Materials and Supplies	0	100	100
2020 Function Subtotal		5,309,146	4,889,987	- 419,159
2021 Supervision - District-Wide				
2021-150-60-0000	Instructional Salaries	682,642	436,192	-246,450
2021-150-89-0000	Instructional Salaries	0	8,275	8,275
2021-162-89-0000	Non-Instr Salary - Cleric	580,373	28,575	-551,798
2021-162-90-0000	Non-Instr Salary - Cleric	0	106,938	106,938
2021-162-91-0000	Non-Instr Salary - Cleric	0	68,416	68,416
2021-162-93-0000	Non-Instr Salary - Cleric	0	91,870	91,870
2021-162-98-0000	Non-Instr Salary - Cleric	0	77,029	77,029
2021-400-89-0000	Contractual Services	1,500	1,000	-500
2021-400-90-0000	Contractual Services	26,500	10,000	-16,500
2021-400-91-0000	Contractual Services	10,000	500	-9,500
2021-400-93-0000	Contractual Services	1,000	0	-1,000
2021-407-89-0000	Repair Furniture & Equipt	0	500	500
2021-407-90-0000	Repair Furniture & Equipt	500	0	-500
2021-407-98-0000	Repair Furn & Equipment	0	500	500
2021-411-89-0000	Mileage	75	75	0
2021-411-90-0000	Mileage	75	55	-20
2021-411-91-0000	Mileage	75	185	110
2021-411-93-0000	Mileage	75	0	-75
2021-450-89-0000	Materials and Supplies	1,100	1,000	-100
2021-450-90-0000	Materials and Supplies	3,200	1,000	-2,200
2021-450-91-0000	Materials and Supplies	3,000	500	-2,500
2021-450-93-0000	Materials and Supplies	3,314	0	-3,314
2021-450-98-0000	Materials and Supplies	1,200	1,100	-100
2021 Function Subtotal		1,314,629	833,710	- 480,919
2060 Research, Planning & Evaluation				
2060-150-82-0000	Instructional Salaries	60,000	0	-60,000
2060-150-90-0000	Instructional Salaries	43,907	0	-43,907
2060-150-91-0000	Instructional Salaries	15,000	0	-15,000
2060-162-82-0000	Non-Instr Salary - Cleric	0	1,000	1,000
2060-162-90-0000	Non-Instr Salary - Cleric	515	515	0
2060-162-91-0000	Salaries - Clerical	500	500	0
2060-400-30-0000	Contractual Services	20,000	0	-20,000
2060-400-82-0000	Contractual Services	6,000	1,000	-5,000
2060-400-90-0000	Contractual Services	12,000	1,000	-11,000
2060-400-91-0000	Contractual Services	36,400	1,400	-35,000
2060-400-93-0000	Contractual Services	8,000	1,000	-7,000
2060-442-82-0000	Consultant Services	0	500	500

East Ramapo Central School District

Budget Development Report

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Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
INSTRUCTION				
Administration and Improvement				
2060 Research, Planning & Evaluation				
2060-442-91-0000	Consultant Services	500	500	0
2060-450-82-0000	Materials and Supplies	8,735	735	-8,000
2060-450-90-0000	Materials and Supplies	850	1,000	150
2060-450-91-0000	Materials and Supplies	850	850	0
2060-490-60-0000	BOCES Services	377,668	100,000	-277,668
2060 Function Subtotal		590,925	110,000	- 480,925
2070 Inservice Training and Instruction				
2070-150-82-0000	Instructional Salaries	4,000	1,000	-3,000
2070-150-90-0000	Instructional Salaries	5,000	1,000	-4,000
2070-400-90-0000	Contractual Services	1,000	1,000	0
2070-400-91-0000	Contractual Services	1,000	1,000	0
2070-442-90-0000	Consultant Services	500	500	0
2070-450-10-0000	Materials & Supplies	0	200	200
2070-450-12-0000	Materials & Supplies	0	200	200
2070-450-13-0000	Materials & Supplies	0	200	200
2070-450-19-0000	Materials & Supplies	0	200	200
2070-450-20-0000	Materials & Supplies	0	200	200
2070-450-21-0000	Materials & Supplies	0	200	200
2070-450-23-0000	Materials & Supplies	0	200	200
2070-450-24-0000	Materials & Supplies	0	200	200
2070-450-82-0000	Materials & Supplies	1,980	200	-1,780
2070-450-90-0000	Materials and Supplies	765	200	-565
2070-450-91-0000	Materials and Supplies	1,189	0	-1,189
2070-490-60-0000	BOCES Services	230,000	30,000	-200,000
2070 Function Subtotal		245,434	36,500	- 208,934
Administration and Improvement Subtotal		8,072,692	6,268,010	- 1,804,682
Teaching				
2110 Teaching - Regular School				
2110-110-10-0000	Kindergarten Teachers	2,518,693	334,659	-2,184,034
2110-110-11-0000	Kindergarten Teachers	0	112,833	112,833
2110-110-12-0000	Kindergarten Teachers	0	118,587	118,587
2110-110-14-0000	Kindergarten Teachers	0	9,525	9,525
2110-110-19-0000	Kindergarten Teachers	0	171,953	171,953
2110-111-14-0000	KindergartenTeachersFullK	0	600,757	600,757
2110-120-10-0000	Elementary Teachers	1,650,000	1,721,627	71,627
2110-120-11-0000	Elementary Teachers	1,625,000	1,853,156	228,156
2110-120-12-0000	Elementary Teachers	1,837,729	2,025,644	187,915
2110-120-13-0000	Elementary Teachers	1,400,000	1,427,920	27,920
2110-120-14-0000	Elementary Teachers	225,000	161,518	-63,482
2110-120-16-0000	Elementary Teachers	1,800,000	2,042,863	242,863
2110-120-19-0000	Elementary Teachers	1,700,000	1,789,852	89,852
2110-120-20-0000	Elementary Teachers	1,600,000	2,162,776	562,776
2110-120-21-0000	Elementary Teachers	1,400,000	1,802,810	402,810

East Ramapo Central School District

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Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
INSTRUCTION				
Teaching				
2110 Teaching - Regular School				
2110-120-24-0000	Elementary Teachers	1,500,000	1,638,549	138,549
2110-120-82-0000	Elementary Teachers	95,000	125,563	30,563
2110-131-03-0000	Middle School Teachers	3,376,910	3,001,699	-375,211
2110-131-05-0000	Middle School Teachers	4,297,885	3,737,033	-560,852
2110-132-01-0000	High School Teachers	6,960,372	6,998,617	38,245
2110-132-02-0000	High School Teachers	8,994,983	8,603,950	-391,033
2110-132-76-0000	High School Teachers	40,957	15,000	-25,957
2110-132-86-0000	High School Teachers	12,046	0	-12,046
2110-133-60-0000	Teaching Assistants	749,582	838,276	88,694
2110-149-60-0000	Substitute Teachers	1,350,000	530,000	-820,000
2110-150-60-0000	Instructional Salaries	136,500	386,500	250,000
2110-152-60-0000	Salaries, Home Instructio	333,000	54,600	-278,400
2110-163-01-0000	Salaries- Security Guard	370,000	362,376	-7,624
2110-163-02-0000	Salaries- Security Guard	472,497	385,927	-86,570
2110-163-03-0000	Salaries- Security Guard	190,000	204,391	14,391
2110-163-04-0000	Salaries- Security Guard	100,000	0	-100,000
2110-163-05-0000	Salaries- Security Guard	230,000	172,067	-57,933
2110-163-60-0000	Salaries- Security Guard	130,000	78,102	-51,898
2110-179-60-0000	Non-Instr Sal - Aides	168,158	227,145	58,987
2110-400-90-0000	Contractual Services	3,000	300	-2,700
2110-400-91-0000	Contractual Services	45,500	5,500	-40,000
2110-405-01-0000	Dist-Wide Contracted Serv	4,635	4,635	0
2110-405-02-0000	Dist-Wide Contracted Serv	4,635	4,635	0
2110-405-03-0000	Dist-Wide Contracted Serv	6,000	5,000	-1,000
2110-405-05-0000	Dist-Wide Contracted Serv	6,200	1,200	-5,000
2110-407-01-0000	Repair Furniture & Equipt	3,500	3,500	0
2110-407-02-0000	Repair Furniture & Equipt	0	2,000	2,000
2110-407-03-0000	Repair Furniture & Equipt	2,000	500	-1,500
2110-407-05-0000	Repair Furniture & Equipt	0	500	500
2110-407-90-0000	Repair Furniture & Equipt	2,500	2,500	0
2110-407-91-0000	Repair Furniture & Equipt	14,000	0	-14,000
2110-407-95-0000	Repair Furniture & Equipt	0	11,000	11,000
2110-407-96-0000	Repair Furniture & Equipt	28,000	12,000	-16,000
2110-408-91-0000	Machine & Program Rental	17,500	0	-17,500
2110-408-95-0000	Machine & Program Rental	12,500	12,500	0
2110-408-96-0000	Machine & Program Rental	12,500	6,500	-6,000
2110-409-01-0000	Graduation Expenses	7,725	7,000	-725
2110-409-02-0000	Graduation Expenses	8,755	7,000	-1,755
2110-409-03-0000	Graduation Expenses	1,648	1,600	-48
2110-409-05-0000	Graduation Expenses	3,475	1,600	-1,875
2110-409-90-0000	Graduation Expenses	3,500	3,500	0
2110-411-90-0000	Mileage	2,000	4,700	2,700
2110-411-91-0000	Mileage	4,700	150	-4,550
2110-449-60-0000	Tuition - Other Districts	557,440	620,000	62,560
2110-450-01-0000	Materials and Supplies	58,045	50,000	-8,045

East Ramapo Central School District

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Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
INSTRUCTION				
Teaching				
2110 Teaching - Regular School				
2110-450-02-0000	Materials and Supplies	53,022	55,200	2,178
2110-450-03-0000	Materials and Supplies	21,868	20,000	-1,868
2110-450-05-0000	Materials and Supplies	32,684	22,000	-10,684
2110-450-10-0000	Materials and Supplies	10,723	9,200	-1,523
2110-450-11-0000	Materials and Supplies	11,669	9,200	-2,469
2110-450-12-0000	Materials and Supplies	8,451	9,200	749
2110-450-13-0000	Materials and Supplies	8,513	6,200	-2,313
2110-450-14-0000	Materials and Supplies	9,845	6,200	-3,645
2110-450-16-0000	Materials and Supplies	14,830	11,000	-3,830
2110-450-19-0000	Materials and Supplies	12,594	9,200	-3,394
2110-450-20-0000	Materials and Supplies	11,149	8,200	-2,949
2110-450-21-0000	Materials and Supplies	10,572	7,700	-2,872
2110-450-24-0000	Materials and Supplies	8,883	5,200	-3,683
2110-450-56-0000	Warehouse Supplies	16,000	10,000	-6,000
2110-450-87-0000	Materials and Supplies	0	8,500	8,500
2110-450-90-0000	Materials and Supplies	20,825	10,000	-10,825
2110-450-91-0000	Materials and Supplies	15,029	10,000	-5,029
2110-450-95-0000	Materials & Supplies	19,125	10,000	-9,125
2110-450-96-0000	Materials & Supplies	17,125	10,000	-7,125
2110-456-90-0000	Security Supplies	24,200	23,000	-1,200
2110-473-01-0000	Payment Charter School	32,652	0	-32,652
2110-473-60-0000	Payment Charter School	0	34,000	34,000
2110-480-01-0000	Textbooks and Workbooks	70,575	71,125	550
2110-480-02-0000	Textbooks and Workbooks	81,592	80,502	-1,090
2110-480-03-0000	Textbooks and Workbooks	33,086	29,941	-3,145
2110-480-05-0000	Textbooks and Workbooks	40,892	38,329	-2,563
2110-480-10-0000	Textbooks & Workbooks	24,029	31,863	7,834
2110-480-11-0000	Textbooks & Workbooks	23,450	29,184	5,734
2110-480-12-0000	Textbooks & Workbooks	25,281	22,911	-2,370
2110-480-13-0000	Textbooks & Workbooks	20,271	19,747	-524
2110-480-14-0000	Textbooks & Workbooks	20,621	20,621	0
2110-480-16-0000	Textbooks & Workbooks	24,849	31,921	7,072
2110-480-19-0000	Textbooks & Workbooks	23,836	27,494	3,658
2110-480-20-0000	Textbooks & Workbooks	21,664	28,077	6,413
2110-480-21-0000	Textbooks & Workbooks	19,204	25,223	6,019
2110-480-24-0000	Textbooks & Workbooks	17,563	20,504	2,941
2110-480-46-0000	Textbooks and Workbooks	1,291,576	1,272,355	-19,221
2110-480-90-0000	Textbooks and Workbooks	24,622	25,826	1,204
2110-480-91-0000	Textbooks & Workbooks	9,390	43,400	34,010
2110-490-60-0000	BOCES Services	1,607,750	1,139,200	-468,550
2110 Function Subtotal		49,814,080	47,716,318	- 2,097,762
2250 Program for Students with Disabilit				
2250-111-60-0000	KindergartenTeachersFullK	0	216,247	216,247
2250-120-60-0000	Elementary Teachers	4,968,257	4,848,081	-120,176
2250-131-60-0000	Middle School Teachers	2,155,021	2,411,472	256,451

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Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
INSTRUCTION				
Teaching				
2250 Program for Students with Disabilit				
2250-132-60-0000	High School Teachers	3,297,545	3,519,032	221,487
2250-133-60-0000	Teaching Assistants	1,069,520	1,790,183	720,663
2250-150-60-0000	Instructional Salaries	818,165	874,241	56,076
2250-160-60-0000	Non-Instructional Salarie	917,000	559,704	-357,296
2250-179-60-0000	Non-Instr Sals - Aides	489,440	553,938	64,498
2250-400-60-0000	Contractual Services	632,000	425,000	-207,000
2250-401-60-0000	Impartial Hearing Officer	85,000	40,000	-45,000
2250-410-60-0000	Testing & Analysis	27,100	1,000	-26,100
2250-411-60-0000	Mileage	7,100	6,700	-400
2250-449-60-0000	Tuition - Private Schools	2,532,800	2,900,000	367,200
2250-449-60-SETL	TuitioPrivateSchools-Setl	0	100,000	100,000
2250-450-60-0000	Materials and Supplies	63,050	70,000	6,950
2250-471-60-0000	Tuition - Other Districts	3,011,696	4,521,000	1,509,304
2250-490-60-0000	BOCES Services	10,300,000	10,300,000	0
2250 Function Subtotal		30,373,694	33,136,598	2,762,904
2270 Pupils with Special Needs				
2270-111-14-0000	Kindergarten TeachersFull	0	352,277	352,277
2270-120-10-0000	Elementary Teachers	260,371	276,435	16,064
2270-120-11-0000	Elementary Teachers	260,197	323,040	62,843
2270-120-16-0000	Elementary Teachers	251,136	221,274	-29,862
2270-120-19-0000	Elementary Teachers	245,262	221,224	-24,038
2270-120-20-0000	Elementary Teachers	315,044	307,970	-7,074
2270-120-21-0000	Elementary Teachers	325,306	265,279	-60,027
2270-120-24-0000	Elementary Teachers	0	24,646	24,646
2270-131-03-0000	Middle School Teachers	83,546	113,878	30,332
2270-131-05-0000	Middle School Teachers	267,450	236,233	-31,217
2270-132-01-0000	High School Teachers	477,143	494,351	17,208
2270-132-02-0000	High School Teachers	658,912	534,322	-124,590
2270-133-60-0000	Teaching Assistants	266,557	0	-266,557
2270-164-60-0000	Sch Comm Liaison Asst	11,659	0	-11,659
2270 Function Subtotal		3,422,583	3,370,929	- 51,654
Teaching Subtotal		83,610,357	84,223,845	613,488
Instructional Media				
2610 School Library and Audio/Visual				
2610-150-01-0000	Instruct Sals - Librarian	124,351	113,878	-10,473
2610-150-02-0000	Instruct Sals - Librarian	80,040	80,000	-40
2610-150-03-0000	Instruct Sals - Librarian	219,190	118,587	-100,603
2610-150-05-0000	Instruct Sals - Librarian	121,910	129,054	7,144
2610-150-10-0000	Instructional Salaries	112,060	0	-112,060
2610-150-11-0000	Instructional Salaries	55,410	0	-55,410
2610-150-12-0000	Instructional Salaries	71,420	1	-71,419
2610-150-13-0000	Instructional Salaries	116,980	1	-116,979
2610-150-16-0000	Instructional Salaries	93,590	0	-93,590

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INSTRUCTION				
Instructional Media				
2610 School Library and Audio/Visual				
2610-150-19-0000	Instruct Sals - Librarian	93,590	0	-93,590
2610-150-20-0000	Instructional Salaries	57,880	0	-57,880
2610-150-21-0000	Instructional Salaries	104,670	0	-104,670
2610-150-24-0000	Instructional Salaries	59,110	0	-59,110
2610-177-01-0000	Aides and Technicians	27,425	54,425	27,000
2610-177-02-0000	Aides and Technicians	27,425	0	-27,425
2610-407-01-0000	Repair Furniture & Equipt	2,800	1,000	-1,800
2610-407-02-0000	Repair Furniture & Equipt	1,000	500	-500
2610-407-03-0000	Repair Furniture & Equipt	300	500	200
2610-407-19-0000	Repair Books & Equipt	555	250	-305
2610-407-24-0000	Repair Books & Equipt	500	500	0
2610-407-90-0000	Repair Books & Equipt	10,000	1,000	-9,000
2610-407-91-0000	Repair Books & Equipt	9,137	1,000	-8,137
2610-451-01-0000	Library Supplies	810	500	-310
2610-451-02-0000	Library Supplies	900	500	-400
2610-451-03-0000	Library Supplies	450	400	-50
2610-451-05-0000	Library Supplies	1,990	400	-1,590
2610-451-10-0000	Library Supplies	180	100	-80
2610-451-11-0000	Library Supplies	360	100	-260
2610-451-12-0000	Library Supplies	180	100	-80
2610-451-13-0000	Library Supplies	383	100	-283
2610-451-14-0000	Library Supplies	225	100	-125
2610-451-16-0000	Library Supplies	360	100	-260
2610-451-19-0000	Library Supplies	834	100	-734
2610-451-20-0000	Library Supplies	540	100	-440
2610-451-21-0000	Library Supplies	270	100	-170
2610-451-24-0000	Library Supplies	360	525	165
2610-451-89-0000	Library Supplies	2,700	200	-2,500
2610-451-91-0000	Library Supplies	2,000	0	-2,000
2610-452-01-0000	Periodicals	810	1,000	190
2610-452-02-0000	Periodicals	1,350	1,000	-350
2610-452-03-0000	Periodicals	1,350	1,000	-350
2610-452-05-0000	Periodicals	1,035	1,000	-35
2610-452-10-0000	Periodicals	360	300	-60
2610-452-11-0000	Periodicals	225	250	25
2610-452-12-0000	Periodicals	360	300	-60
2610-452-13-0000	Periodicals	495	300	-195
2610-452-14-0000	Periodicals	270	270	0
2610-452-16-0000	Periodicals	90	300	210
2610-452-19-0000	Periodicals	315	300	-15
2610-452-20-0000	Periodicals	450	300	-150
2610-452-21-0000	Periodicals	450	300	-150
2610-452-24-0000	Periodicals	540	300	-240
2610-452-91-0000	Periodicals	4,300	0	-4,300
2610-455-01-0000	Audio-Visual Supplies	2,475	3,000	525

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Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
INSTRUCTION				
Instructional Media				
2610 School Library and Audio/Visual				
2610-455-02-0000	Audio-Visual Supplies	2,700	3,000	300
2610-455-03-0000	Audio-Visual Supplies	900	770	-130
2610-455-05-0000	Audio-Visual Supplies	1,609	770	-839
2610-455-10-0000	Audio-Visual Supplies	630	500	-130
2610-455-11-0000	Audio-Visual Supplies	2,250	500	-1,750
2610-455-12-0000	Audio-Visual Supplies	0	500	500
2610-455-13-0000	Audio-Visual Supplies	995	500	-495
2610-455-14-0000	Audio-Visual Supplies	225	500	275
2610-455-16-0000	Audio-Visual Supplies	90	500	410
2610-455-19-0000	Audio-Visual Supplies	1,000	500	-500
2610-455-20-0000	Audio-Visual Supplies	1,260	500	-760
2610-455-21-0000	Audio-Visual Supplies	585	500	-85
2610-455-24-0000	Audio-Visual Supplies	1,080	500	-580
2610-455-89-0000	Audio-Visual Supplies	450	450	0
2610-455-90-0000	Audio-Visual Supplies	900	1,000	100
2610-455-91-0000	Audio-Visual Supplies	4,645	1,000	-3,645
2610-460-01-0000	Library Books - Aidable	9,192	9,000	-192
2610-460-02-0000	Library Books - Aidable	11,200	11,056	-144
2610-460-03-0000	Library Books - Aidable	4,544	4,112	-432
2610-460-05-0000	Library Books - Aidable	5,616	5,264	-352
2610-460-10-0000	Library Books - Aidable	3,984	4,376	392
2610-460-11-0000	Library Books - Aidable	3,888	4,008	120
2610-460-12-0000	Library Books - Aidable	4,340	3,496	-844
2610-460-13-0000	Library Books - Aidable	2,784	2,712	-72
2610-460-14-0000	Library Books - Aidable	2,832	2,832	0
2610-460-16-0000	Library Books - Aidable	4,120	4,384	264
2610-460-19-0000	Library Books - Aidable	3,952	3,776	-176
2610-460-20-0000	Library Books - Aidable	3,592	3,856	264
2610-460-21-0000	Library Books - Aidable	3,184	3,464	280
2610-460-24-0000	Library Books - Aidable	2,912	2,216	-696
2610-460-46-0000	Library Books - Aidable	163,640	126,400	-37,240
2610-460-91-0000	Software & Lib Books Aida	34,720	0	-34,720
2610 Function Subtotal		1,700,579	716,983	- 983,596
2630 Computer Assisted Instruction				
2630-200-46-0000	Equipment & Other Capital	0	156,000	156,000
2630-200-60-0000	Equipment & Other Capital	81,000	0	-81,000
2630-400-60-0000	Contractual Services	2,192	2,192	0
2630-407-60-0000	Repair Furniture & Equipt	12,500	5,000	-7,500
2630-450-60-0000	Materials & Supplies	25,500	10,000	-15,500
2630-460-46-0000	Software - Aidable	199,818	302,000	102,182
2630-460-60-0000	Software - Aidable	160,000	160,000	0
2630-490-60-0000	BOCES Services	805,400	575,000	-230,400
2630 Function Subtotal		1,286,410	1,210,192	- 76,218
Instructional Media Subtotal		2,986,989	1,927,175	- 1,059,814

East Ramapo Central School District

Budget Development Report

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
INSTRUCTION				
Pupil Services				
2805 Attendance Services				
2805-150-60-0000	Instructional Salaries	115,102	59,294	-55,808
2805-411-60-0000	Mileage	1,200	500	-700
2805-450-60-0000	Materials and Supplies	360	300	-60
	2805 Function Subtotal	116,662	60,094	- 56,568
2810 Guidance Services				
2810-150-01-0000	Instructional Salaries	521,000	447,199	-73,801
2810-150-02-0000	Instructional Salaries	769,443	607,595	-161,848
2810-150-03-0000	Instructional Salaries	235,000	269,644	34,644
2810-150-05-0000	Instructional Salaries	240,000	218,404	-21,596
2810-162-01-0000	Salaries - Clerical	160,000	96,727	-63,273
2810-162-02-0000	Salaries - Clerical	193,605	176,181	-17,424
2810-162-03-0000	Salaries - Clerical	85,000	99,022	14,022
2810-162-05-0000	Salaries - Clerical	54,000	56,600	2,600
2810-400-01-0000	Contractual Services	613	650	37
2810-400-02-0000	Contractual Services	612	600	-12
2810-407-02-0000	Repair Furniture & Equipt	500	0	-500
2810-407-03-0000	Repair Furniture & Equipt	0	500	500
2810-411-01-0000	Mileage	100	100	0
2810-411-02-0000	Mileage	100	100	0
2810-411-03-0000	Mileage	90	100	10
2810-411-05-0000	Mileage	0	75	75
2810-450-01-0000	Materials and Supplies	3,150	3,150	0
2810-450-02-0000	Materials and Supplies	3,600	3,600	0
2810-450-03-0000	Materials and Supplies	1,440	1,440	0
2810-450-05-0000	Materials and Supplies	0	1,000	1,000
	2810 Function Subtotal	2,268,253	1,982,687	- 285,566
2815 Health Services				
2815-160-60-0000	Salaries - Nurses	1,579,119	1,427,041	-152,078
2815-163-60-0000	Salaries - Health Aides	127,818	170,039	42,221
2815-183-60-0000	Salaries - Physicians	45,000	24,000	-21,000
2815-185-60-0000	Non-Instr - Sports Offici	3,200	3,200	0
2815-400-60-0000	Contractual Services	1,175,182	1,175,182	0
2815-407-60-0000	Repair Furniture & Equipt	2,600	0	-2,600
2815-411-60-0000	Mileage	100	100	0
2815-442-60-0000	Consultant Services	8,200	8,200	0
2815-450-60-0000	Materials & Supplies	16,000	16,000	0
	2815 Function Subtotal	2,957,219	2,823,762	- 133,457
2820 Psychological Services				
2820-150-60-0000	Salaries - Psychologists	3,043,793	2,592,017	-451,776
2820-410-60-0000	Testing & Analysis	22,000	22,000	0
2820-411-60-0000	Mileage	500	500	0
2820-450-60-0000	Materials & Supplies	3,510	3,675	165

East Ramapo Central School District

Budget Development Report

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
INSTRUCTION				
Pupil Services				
2820	Function Subtotal	3,069,803	2,618,192	- 451,611
2825 Social Work Services				
2825-150-60-0000	Salaries - Social Workers	1,144,103	0	-1,144,103
2825-411-60-0000	Mileage	1,000	0	-1,000
2825-450-60-0000	Materials & Supplies	1,440	0	-1,440
2825	Function Subtotal	1,146,543	0	- 1,146,543
2826 Speech Therapist Services				
2826-150-60-0000	Salaries - Speech Therap	3,140,022	2,849,606	-290,416
2826-400-60-0000	Contractual Services	45,000	45,000	0
2826-407-60-0000	Repair Furniture & Equipt	3,300	3,300	0
2826-410-60-0000	Testing & Analysis	8,000	8,000	0
2826-411-60-0000	Mileage	3,800	3,800	0
2826-450-60-0000	Materials & Supplies	33,300	33,300	0
2826	Function Subtotal	3,233,422	2,943,006	- 290,416
2850 Co-Curricular Activities				
2850-150-01-0000	Inst Salaries - Co-Curric	75,000	50,000	-25,000
2850-150-02-0000	Inst Salaries - Co-Curric	120,000	50,000	-70,000
2850-150-03-0000	Inst Salaries - Co-Curric	16,000	25,000	9,000
2850-150-05-0000	Inst Salaries - Co-Curric	10,000	25,000	15,000
2850-150-10-0000	Inst Salaries - Co-Curric	3,000	0	-3,000
2850-150-11-0000	Inst Salaries - Co-Curric	1,145	0	-1,145
2850-150-12-0000	Inst Salaries - Co-Curric	5,000	0	-5,000
2850-150-13-0000	Inst Salaries - Co-Curric	1,145	1,000	-145
2850-150-16-0000	Inst Salaries - Co-Curric	1,145	0	-1,145
2850-150-19-0000	Inst Salaries - Co-Curric	1,145	0	-1,145
2850-150-20-0000	Inst Salaries - Co-Curric	1,145	0	-1,145
2850-150-21-0000	Inst Salaries - Co-Curric	1,145	0	-1,145
2850-150-23-0000	Inst Salaries - Co-Curric	1,145	0	-1,145
2850-150-24-0000	Inst Salaries - Co-Curric	5,000	0	-5,000
2850-150-90-0000	Inst Salaries - Co-Curric	169,196	0	-169,196
2850-150-91-0000	Inst Salaries - Co-Curric	0	20,000	20,000
2850-150-95-0000	Instructional Salaries	25,000	25,000	0
2850-150-96-0000	Inst Salaries - Co-Curric	25,000	28,278	3,278
2850-150-97-0000	Instructional Salaries	0	39,231	39,231
2850-400-01-0000	Contractual Services	27,800	15,000	-12,800
2850-400-02-0000	Contractual Services	21,400	15,000	-6,400
2850-400-03-0000	Contractual Services	2,750	3,000	250
2850-400-05-0000	Contractual Services	2,750	2,400	-350
2850-400-13-0000	Contractual Services	300	315	15
2850-400-16-0000	Contractual Services	300	175	-125
2850-400-19-0000	Contractual Services	300	0	-300
2850-400-21-0000	Contractual Services	300	0	-300
2850-400-23-0000	Contractual Services	400	0	-400
2850-400-24-0000	Contractual Services	150	315	165

East Ramapo Central School District

Budget Development Report

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
INSTRUCTION				
Pupil Services				
2850 Co-Curricular Activities				
2850-400-95-0000	Contractual Services	10,000	5,000	-5,000
2850-400-96-0000	Contractual Services	12,500	5,000	-7,500
2850-400-97-0000	Contractual Services	36,663	10,000	-26,663
2850-402-01-0000	Conferences	12,719	1,000	-11,719
2850-402-02-0000	Conferences	0	1,000	1,000
2850-402-03-0000	Conferences	0	630	630
2850-402-05-0000	Conferences	0	630	630
2850-407-97-0000	Repair Furniture & Equipt	7,650	5,000	-2,650
2850-408-97-0000	Machine & Program Rental	1,800	2,000	200
2850-450-01-0000	Materials and Supplies	3,000	2,000	-1,000
2850-450-02-0000	Materials and Supplies	3,000	2,000	-1,000
2850-450-03-0000	Materials and Supplies	1,000	1,000	0
2850-450-05-0000	Materials and Supplies	1,000	1,000	0
2850-450-10-0000	Materials and Supplies	200	175	-25
2850-450-11-0000	Materials and Supplies	200	175	-25
2850-450-12-0000	Materials and Supplies	200	0	-200
2850-450-13-0000	Materials and Supplies	0	175	175
2850-450-16-0000	Materials and Supplies	200	175	-25
2850-450-19-0000	Materials and Supplies	200	0	-200
2850-450-20-0000	Materials and Supplies	200	175	-25
2850-450-21-0000	Materials and Supplies	200	0	-200
2850-450-24-0000	Materials and Supplies	200	175	-25
2850-450-90-0000	Materials and Supplies	4,802	1,000	-3,802
2850-450-91-0000	Materials and Supplies	1,000	1,000	0
2850-450-95-0000	Materials & Supplies	5,500	0	-5,500
2850-450-96-0000	Materials and Supplies	5,000	0	-5,000
2850-450-97-0000	Materials & Supplies	3,000	4,650	1,650
2850 Function Subtotal		627,895	343,674	- 284,221
2851 Intra-Mural Activities				
2851-150-01-0000	Instructional Salaries	3,987	3,000	-987
2851-150-02-0000	Instructional Salaries	0	550	550
2851 Function Subtotal		3,987	3,550	- 437
2855 Interscholastic Athletics				
2855-140-01-0000	INSTR SAL - COACHES	192,444	75,902	-116,542
2855-140-02-0000	INSTR SAL - COACHES	255,100	83,409	-171,691
2855-140-03-0000	INSTR SAL - COACHES	40,000	25,000	-15,000
2855-140-05-0000	INSTR SAL - COACHES	55,000	25,000	-30,000
2855-141-01-0000	INSTR SAL - ATHLETIC COOR	30,000	40,000	10,000
2855-141-02-0000	INSTR SAL - ATHLETIC COOR	1,886	13,750	11,864
2855-141-03-0000	INSTR SAL - ATHLETIC COOR	3,800	0	-3,800
2855-141-05-0000	INSTR SAL - ATHLETIC COOR	1,000	0	-1,000
2855-160-60-0000	Salaries - non-instructio	135,408	135,408	0
2855-163-01-0000	Salaries - Security	3,420	2,500	-920
2855-163-02-0000	Salaries - Security	3,420	2,500	-920

East Ramapo Central School District

Budget Development Report

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
INSTRUCTION				
Pupil Services				
2855 Interscholastic Athletics				
2855-163-03-0000	Salaries - Security	1,660	500	-1,160
2855-163-05-0000	Salaries - Security	1,000	500	-500
2855-185-60-0000	Salaries - Sports Officia	9,000	0	-9,000
2855-400-01-0000	Contractual Services	1,250	750	-500
2855-400-02-0000	Contractual Services	1,250	750	-500
2855-407-01-0000	Repair Furniture & Equipt	0	1,500	1,500
2855-407-02-0000	Repair Furniture & Equipt	0	1,500	1,500
2855-419-01-0000	Athletics Entrance Fees	13,000	8,000	-5,000
2855-419-02-0000	Athletics Entrance Fees	13,000	8,000	-5,000
2855-423-01-0000	Athletics - Officials Fee	6,100	325	-5,775
2855-423-02-0000	Athletics - Officials Fee	0	325	325
2855-423-03-0000	Athletics - Officials Fee	0	175	175
2855-423-05-0000	Athletics - Officials Fee	0	175	175
2855-424-01-0000	Contractual and Other	20,000	5,000	-15,000
2855-424-02-0000	Contractual and Other	0	5,000	5,000
2855-425-01-0000	Athletics Cleaning/Recond	12,000	6,000	-6,000
2855-425-02-0000	Athletics Cleaning/Recond	12,000	6,000	-6,000
2855-425-03-0000	Athletics Cleaning/Recond	3,000	3,000	0
2855-425-05-0000	Athletics Cleaning/Recond	3,000	3,000	0
2855-466-01-0000	Athletic Supplies & Award	25,169	8,000	-17,169
2855-466-02-0000	Athletic Supplies & Award	25,168	8,000	-17,168
2855-466-03-0000	Athletic Supplies & Award	3,918	3,000	-918
2855-466-05-0000	Athletic Supplies & Award	3,918	3,000	-918
2855-467-01-0000	Athletic Awards	3,850	1,000	-2,850
2855-467-02-0000	Athletic Awards	3,850	1,000	-2,850
2855-467-03-0000	Athletic Awards	1,150	250	-900
2855-467-05-0000	Athletic Awards	1,150	250	-900
2855-490-60-0000	BOCES Services	125,000	64,000	-61,000
2855 Function Subtotal		1,010,911	542,469	- 468,442
Pupil Services Subtotal		14,434,695	11,317,434	- 3,117,261
INSTRUCTION Subtotal		109,104,733	103,736,464	- 5,368,269

PUPIL TRANSPORTATION

Pupil Transportation

5510 District Transportation Services

5510-161-60-0000	NON-INSTR SAL - SUPERVISO	341,326	332,134	-9,192
5510-162-60-0000	NON-INSTR SALARY - CLERIC	119,656	42,630	-77,026
5510-186-60-0000	NON-INSTR SAL - BUS PERSO	3,426,760	2,485,352	-941,408
5510-187-60-0000	NON-INSTR SAL - BUS MONIT	6,205	6,411	206
5510-189-60-0000	NON-INSTR SAL - MECHANICS	10,000	5,000	-5,000
5510-191-60-0000	NON-INSTR SAL - ATHLETIC	164,162	20,000	-144,162
5510-195-60-0000	NON-INSTR SAL - SPECIAL P	94,860	10,000	-84,860
5510-400-60-0000	Contractual Services	71,600	20,000	-51,600
5510-402-60-0000	CONFERENCES	0	3,000	3,000

East Ramapo Central School District

Budget Development Report

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
PUPIL TRANSPORTATION				
Pupil Transportation				
5510 District Transportation Services				
5510-407-60-0000	REPAIR FURNITURE AND EQUI	102,025	25,000	-77,025
5510-422-60-0000	Insurance	322,390	256,650	-65,740
5510-442-60-0000	Consultant Services	5,500	10,000	4,500
5510-450-60-0000	Materials and Supplies	25,194	25,950	756
5510-459-60-0080	Fuel	465,000	508,800	43,800
5510-459-60-0081	Motor Oil	8,000	17,050	9,050
5510-459-60-0082	Auto Parts	159,000	175,750	16,750
5510-459-60-0083	Anti-Freeze	5,000	5,500	500
5510-459-60-0084	Tires	52,000	55,300	3,300
5510-459-60-0085	Contract Fuel	537,802	0	-537,802
5510 Function Subtotal		5,916,480	4,004,527	- 1,911,953
5530 Garage Building				
5530-164-60-0000	Custodian - Salaries	15,310	15,770	460
5530-407-60-0000	Repair Furniture & Equip	4,080	500	-3,580
5530-413-60-0000	Fuel Oil	20,000	20,000	0
5530-414-60-0000	Electricity	27,000	27,000	0
5530-415-60-0000	Water	2,100	2,100	0
5530-416-60-0000	Telephone	7,800	7,800	0
5530-450-60-0000	Materials & Supplies	2,652	3,300	648
5530 Function Subtotal		78,942	76,470	- 2,472
5540 Contract Transportation				
5540-431-60-0000	Trans Regular Home-School	17,219,223	17,625,000	405,777
5540-432-60-0000	Trans - Specially Eq. Veh	1,501,008	1,275,000	-226,008
5540-433-60-0000	Trans - Handicapped>20 mi	1,383,692	1,277,888	-105,804
5540-434-60-0000	Trans - Emergency	600	600	0
5540-436-01-0000	Transportation - Athletic	0	6,000	6,000
5540-436-02-0000	Transportation - Athletic	0	6,000	6,000
5540-436-03-0000	Transportation - Athletic	0	2,250	2,250
5540-436-05-0000	Transportation - Athletic	0	2,250	2,250
5540-436-60-0000	Transportation - Athletic	29,609	0	-29,609
5540-437-60-0000	Trans - Special Programs	233,149	50,000	-183,149
5540-440-90-0000	Transport - Field Trips	17,984	0	-17,984
5540 Function Subtotal		20,385,265	20,244,988	- 140,277
5581 Transportation from BOCES				
5581-490-60-0000	BOCES Services	134,640	169,281	34,641
5581 Function Subtotal		134,640	169,281	34,641
Pupil Transportation Subtotal		26,515,327	24,495,266	- 2,020,061
PUPIL TRANSPORTATION Subtotal		26,515,327	24,495,266	- 2,020,061
COMMUNITY SERVICES				
Community Services				

East Ramapo Central School District

Budget Development Report
Fiscal Year: 2013
Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
COMMUNITY SERVICES				
Community Services				
7140 Recreation				
7140-164-60-0000	Salaries - Custodial	15,500	0	-15,500
	7140 Function Subtotal	15,500	0	- 15,500
	Community Services Subtotal	15,500	0	- 15,500
Other Community Services				
8070 Census				
8070-162-60-0000	Salaries - Clerical	124,941	124,941	0
8070-400-60-0000	Contractual Services	1,000	500	-500
8070-411-60-0000	Mileage	100	100	0
8070-450-60-0000	Materials and Supplies	1,350	5,000	3,650
	8070 Function Subtotal	127,391	130,541	3,150
	Other Community Services Subtotal	127,391	130,541	3,150
	COMMUNITY SERVICES Subtotal	142,891	130,541	- 12,350
UNDISTRIBUTED				
Employee Benefits				
9010 State Retirement System				
9010-800-60-0000	NYS Employee Retirement	1,375,564	2,963,882	1,588,318
	9010 Function Subtotal	1,375,564	2,963,882	1,588,318
9020 Teachers' Retirement				
9020-800-60-0000	Teachers Retirement	7,468,921	8,519,529	1,050,608
	9020 Function Subtotal	7,468,921	8,519,529	1,050,608
9030 Social Security				
9030-800-60-0000	Social Security	6,809,441	6,847,764	38,323
	9030 Function Subtotal	6,809,441	6,847,764	38,323
9040 Workers' Compensation				
9040-800-60-0000	Workers' Compensation	1,109,000	1,005,000	-104,000
	9040 Function Subtotal	1,109,000	1,005,000	- 104,000
9050 Unemployment Insurance				
9050-800-60-0000	Unemployment Insurance	816,000	800,000	-16,000
	9050 Function Subtotal	816,000	800,000	- 16,000
9060 Medical Insurance				
9060-800-60-7001	Medical Insurance	19,457,689	20,435,368	977,679
9060-800-60-7002	Medicare Reimbursement	1,998,191	1,900,000	-98,191
9060-800-60-7003	Exec Non-Health Benefit	100,000	75,000	-25,000
	9060 Function Subtotal	21,555,880	22,410,368	854,488
9061 Dental Insurance				
9061-800-60-0000	Dental Insurance	398,305	341,329	-56,976

East Ramapo Central School District

Budget Development Report

Fiscal Year: 2013

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Adopted Budget	2012-2013 Proposed Budget	Dollar Change
UNDISTRIBUTED				
Employee Benefits				
9061	Function Subtotal	398,305	341,329	- 56,976
	Employee Benefits Subtotal	39,533,111	42,887,872	3,354,761
Debt Service				
9711 Serial Bonds - School Construction				
9711-600-60-0000	Principal on Indebtedness	1,942,500	1,960,000	17,500
9711-700-60-0000	Interest on Indebtedness	744,450	604,925	-139,525
9711	Function Subtotal	2,686,950	2,564,925	- 122,025
9760 Tax Anticipation Notes				
9760-700-60-0000	Interest on TAN	0	50,000	50,000
9760	Function Subtotal	0	50,000	50,000
9770 Revenue Anticipation Notes				
9770-700-60-0000	Interest on Indebt.RAN	175,000	0	-175,000
9770	Function Subtotal	175,000	0	- 175,000
9789 Other Debt (specify)				
9789-600-60-0000	Principal on Indebtedness	951,892	981,938	30,046
9789-700-60-0000	Interest on Indebtedness	256,072	205,070	-51,002
9789	Function Subtotal	1,207,964	1,187,008	- 20,956
	Debt Service Subtotal	4,069,914	3,801,933	- 267,981
Interfund Transfers				
9501 Transfer to Special Aid Fund				
9501-900-60-0000	Transfer to Special Aid	900,266	400,000	-500,266
9501	Function Subtotal	900,266	400,000	- 500,266
9503 Transfer to School Lunch				
9503-900-60-0000	Transfer to School Lunch	40,000	0	-40,000
9503	Function Subtotal	40,000	0	- 40,000
	Interfund Transfers Subtotal	940,266	400,000	- 540,266
	UNDISTRIBUTED Subtotal	44,543,291	47,089,805	2,546,514
Total GENERAL FUND		198,883,038	191,928,391	- 6,954,647

Selection Criteria

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2011-12 School Year	Budget Proposed for the 2012-13 School Year	Contingency Budget for the 2012-13 School Year *
Total Budgeted Amount	\$198,883,038	\$191,928,391	\$189,363,176
Increase/decrease for the 2012-13 school year		\$6,954,647	\$9,519,862
Percentage increase(decrease) in each proposed budget		-3.50%	-4.79%
Change in the Consumer Price Index		3.2%	
School Tax Levy Limit		\$134,491,336	
Proposed School Year Tax Levy (without permissible exclusions to the School Tax Levy Limit)		\$134,491,336	\$134,606,242
Total Permissible Exclusions		\$2,680,121	
Proposed School Year Tax Levy (including permissible exclusions to the School Tax Levy Limit)	\$134,606,242	\$137,171,457	\$134,606,242
Administrative component	\$21,043,121	\$18,871,734	\$18,633,336
Capital component	\$21,575,213	\$20,540,886	\$20,261,860
Program component	\$156,263,704	\$152,515,771	\$150,363,176
<p>*Assumptions made in projecting a contingency budget for the 2012-13 school year should the proposed budget be defeated pursuant to Section 2023 of the Education law: additional reductions in administrative, instructional and other non-mandated expenses.</p>			

	Budget Proposed for the 2012-13 School Year
Estimated Basic STAR Exemption Savings¹	\$ 1,047

The special budget vote for the fiscal year 2012-2013 by the qualified voters of the East Ramapo Central School District, Rockland County, New York, will be held at Lime Kiln School, Summit Park School, Kakiat Elementary School, Ramapo High School, Hillcrest Elementary School, Rockland Community College-Spring Valley Annex (North Main Street), Margetts School, Chestnut Ridge Middle School, and Hempstead School in said district on Tuesday, June 19, 2012 at between the hours of 6:00am and 10:00pm, prevailing time at which time the polls will be opened to vote by voting ballot or machine.

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

New York State Education Department State Aid Management System (SAMS)

Salary: Administrative Compensation Information
500402 - EAST RAMAPO CSD (SPR)

2011-2012 - Page 1
Official - as of 05/01/2012 04:09 PM

Submittal Form for Estimated Salaries in the Budget for the 2012-2013 School Year
(Form Due - May 7, 2012)

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

Title	Salary	Employee Benefits	Other Remuneration
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1.	Superintendent of Schools	242,000	10,658	22,298
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Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPT OF SPECIAL STUDENT SER	157,000	43,634	
3.	ASSISTANT SUPT OF PERSONNEL	150,000	41,764	
4.	ASSISTANT SUPT FOR FINANCE	150,000	42,703	
5.	ASSISTANT SUPT OF INSTRUCTION K-12	150,000	41,764	
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New York State Education Department State Aid Management System (SAMS)

Salary: Administrative Compensation Information
500402 - EAST RAMAPO CSD (SPR)

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Official - as of 05/01/2012 04:09 PM

Other Supervisory and Administrative Employees Scheduled to Receive \$123,000 or More in Salary

71.	PRINCIPAL	165,248
72.	PRINCIPAL	154,248
73.	PRINCIPAL	163,248
74.	PRINCIPAL	161,184
75.	PRINCIPAL	161,284
76.	PRINCIPAL	163,248
77.	PRINCIPAL	146,013
78.	PRINCIPAL	163,248
79.	PRINCIPAL	159,184
80.	PRINCIPAL	159,184
81.	PRINCIPAL	159,184
82.	ASSISTANT PRINCIPAL	144,352
83.	ASSISTANT PRINCIPAL	140,530
84.	ASSISTANT PRINCIPAL	148,416
85.	ASSISTANT PRINCIPAL	144,352
86.	ASSISTANT PRINCIPAL	150,008
87.	ASSISTANT PRINCIPAL	145,944
88.	ASSISTANT PRINCIPAL	144,362
89.	ASSISTANT PRINCIPAL	145,944
90.	DIRECTOR OF SPECIAL STUDENT SERVICES	144,000
91.	DIRECTOR OF SCHOOL TRANSPORTATION	132,337
92.	PRINCIPAL	143,778
93.	PRINCIPAL	165,543
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East Ramapo 2012-2013 Proposed Revenue Budget

Tax Levy 1.91%	\$137,171,457
State Aid	48,381,536
<i>Sub-Total</i>	<i>\$185,552,993</i>
PILOTS	350,000
Medicaid	2,760,000
Property Rental	1,100,000
Tuition from Other Districts	1,150,000
Health Services	322,000
Interest & Earnings	100,000
Miscellaneous	493,398
Inter-fund transfer	100,000
<i>Total</i>	<i>\$191,928,391</i>

Exemption Impact Report

Assessment Year: 2011

County: ROCKLAND
SWIS Code: 3926

Town Value Report

Municipality: RAMAPO
Total Assessed Val: 1,278,370,212
Uniform Percentage: 14.32

Equalized Total Assessed Value = 8,927,166,284

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	N Y STATE	RPTL 404(1)	8	638,268	0.01
13100	CTY OWNED	RPTL 406(1)	74	171,222,108	1.92
13500	TWN WITHIN	RPTL 406(1)	84	33,164,106	0.37
13650	VILG OWNED	RPTL 406(1)	52	41,048,009	0.46
13800	SCHOOL DIS	RPTL 408	32	219,674,162	2.46
13850	BOCES	RPTL 408	1	174,581	0.00
13870	SPEC DIST	RPTL 410	8	521,648	0.01
14110	US PROP	State L 54	2	1,785,614	0.02
18080	MUN HSNB	Pub Hsng L 52(3), 52(5), 52(6)	12	83,318,435	0.93
21600	RS REL PRP	RPTL 462	232	140,428,463	1.57
25110	NONPRO C-P	RPTL 420-a	201	234,970,935	2.63
25120	NON-PROF O	RPTL 420-a	276	352,531,005	3.95
25130	NON-PRO CH	RPTL 420-a	16	27,113,477	0.30
25210	NONPRO H&C	RPTL 420-a	4	14,603,631	0.16
25230	NONPRO COR	RPTL 420-a	56	47,846,075	0.54
25300	NON-PROFIT	RPTL 420-b	4	11,676,920	0.13
25400	FRAT ORGNS	RPTL 428	1	153,631	0.00
26100	VETS ORGNS	RPTL 452	3	2,332,402	0.03
26400	INC VOL FI	RPTL 464(2)	16	15,520,949	0.17
27200	RAIL SUB	RPTL 489-d, 489-dd	10	3,105,677	0.03
27350	CEMETERIES	RPTL 446	29	20,782,793	0.23
28110	UDC PROJ	RPTL 422	10	34,050,977	0.38
28120	NON-PRO CO	RPTL 422	5	41,826,117	0.47
28220	COM DEV CP	PHFL 260	28	23,697,108	0.27
41101	VETERAN CT	RPTL 458	19	317,388	0.00
41103	VETERAN T	RPTL 458	87	1,538,407	0.02
41121	WAR VET CT	RPTL 458-a	501	25,133,072	0.28
41131	COMBAT CT	RPTL 458-a	418	34,166,284	0.38
41141	DIS.VET CT	RPTL 458-a	108	7,296,312	0.08
41151	VET - COLD WAR	RPTL 458-b	32	376,389	0.00
41161	COMBAT - COLD WAR	RPTL 458-b	2	23,994	0.00
41171	DIS. VET - COLD WAR	RPTL 458-b	1	37,011	0.00
41400	CLERGY	RPTL 460	173	1,812,150	0.02
41661	VOL FIRE & AMB	RPTL 466-a	48	144,134	0.00
41720	AG-COUNTY	Ag-Mkts L 305	3	3,220,167	0.04
41730	AG-INDIVID	Ag-Mkts L 306	24	8,628,240	0.10
41800	AGED C/T/S	RPTL 467	626	94,269,015	1.06
41801	AGED C/T	RPTL 467	7	1,360,432	0.02
41900	DISABLE	RPTL 459	12	758,659	0.01
41930	DISABLE LI	RPTL 459-c	26	4,328,282	0.05
47600	BUSI IMPRO	RPTL 485-b	21	12,157,702	0.14
	Total Exemptions (No System EX's)		3,272	1,717,754,729	19.24

Exemption Impact Report

Assessment Year: 2011

County: ROCKLAND
SWIS Code: 3926

Town Value Report

Municipality: RAMAPO
Total Assessed Val: 1,278,370,212
Uniform Percentage: 14.32

Equalized Total Assessed Value = 8,927,166,284

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
50000	WHOLLY EXEMPT		1	4,964,385	0.06
51001	PARTIAL - SYSTEM		4	2,242,737	0.03
	Total Exemptions (with System EX's)		3,277	1,724,961,851	19.32

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: _____

Exemption Impact Report

Assessment Year: 2011

County: Rockland
 SWIS Code: 3920

School Value Report (392602)

Municipality: Clarkstown
 Total Assessed Val: 383,057,982
 Uniform Percentage: 32.25

Equalized Total Assessed Value = 1,187,776,688

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX's	% of Value Exempt
13100	CTY OWNED	RPTL 406(1)	6	641,860	0.05
13500	TWN WITHIN	RPTL 406(1)	17	8,595,463	0.72
13650	VILG OWNED	RPTL 406(1)	1	227,596	0.02
13800	SCHOOL DIS	RPTL 408	1	9,662,945	0.81
13870	SPEC DIST	RPTL 410	1	1,798,759	0.15
18040	URBAN RNWL	Gen Muny L 506, 555, 560	2	88,062	0.01
21600	RS REL PRP	RPTL 462	31	10,039,069	0.85
25110	NONPRO C-P	RPTL 420-a	8	17,113,668	1.44
25120	NON-PROF O	RPTL 420-a	1	4,292,403	0.36
25130	NON-PRO CH	RPTL 420-a	3	12,953,798	1.09
25210	NONPRO H&C	RPTL 420-a	3	542,325	0.05
25230	NONPRO COR	RPTL 420-a	7	3,060,155	0.26
25300	NON-PROFIT	RPTL 420-b	3	4,644,961	0.39
25500	NP MED SER	RPTL 486 & Ins L 4310(j)	1	155,038	0.01
27350	CEMETERIES	RPTL 446	1	14,579	0.00
28120	NON-PRO CO	RPTL 422	2	6,759,689	0.57
28540	NON-PRO-HO	RPTL 422	2	1,069,147	0.09
41300	PARAPLEGIC	RPTL 458	2	843,720	0.07
41400	CLERGY	RPTL 460	1	4,651	0.00
41800	AGED C/T/S	RPTL 467	84	9,212,387	0.78
41930	LDIS C/T/S	RPTL 459-c	2	369,147	0.03
47200	RR CLNGS	RPTL 489-d, 489-dd	1	1,784,880	0.15
47610	BUSI IMPRO	RPTL 485-b	10	10,488,809	0.88
Total Exemptions (No System EX's)			190	104,363,111	8.79
51005	CONDO C/S		1,243	105,048,682	8.84
Total Exemptions (with System EX's)			1,433	209,411,793	17.63

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: _____

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Equalized Total Assessed Value 511,331,311

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	1,098,468	0.21
13650	VG - GENERALLY	RPTL 406(1)	9	4,389,046	0.86
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	827,378	0.16
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	1,913,689	0.37
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	2,675,267	0.52
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,221,824	0.24
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	96,520	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	73	5,661,139	1.11
41834	ENHANCED STAR	RPTL 425	132	13,049,209	2.55
41854	BASIC STAR 1999-2000	RPTL 425	736	56,942,386	11.14
51000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	342	38,352,043	7.50
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	100	4,061,858	0.79
51105	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	32	2,391,696	0.47

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

961	87,874,728	17.19
474	44,805,597	8.76
1,435	132,680,325	25.95

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: