



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

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EDUCATION  
EQUALITY  
EXCELLENCE

*East Ramapo*

*Central School District*

*2010/2011 Adopted Budget*

*and*

*Supplemental Information*

*Second Adoption*

*June 1, 2010*

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

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*Nathan Rothschild, President*

*Aron Wieder, Vice President*

*Mimi Calhoun*

*Moshe Hopstein*

*Morris Kohn*

*Stephen Price*

*Eliyahu Solomon*

*Richard Stone*

*Suzanne Young-Mercer*

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

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*Dr. Ira Oustatcher*

*Superintendent of Schools*

*Joe L. Farmer*

*Deputy Superintendent*

*Rhoda Fischer, Assistant Superintendent*

*Instruction*

*Margaret E. Contaldi, Assistant Superintendent*

*Personnel*

*Starr-Gayle Dinio, Director*

*Business Operations*

# East Ramapo Central School District

## 2010-2011 Adopted Budget - Second Vote

June 1, 2010

### Objects of Expense

	.100 Salaries	.200 Equipment	.400 Contractual Expense	.450 Supplies	.490 BOCES	.600 - .900 Miscel- laneous	Totals	Change over 2009-10 Budget
<b>General Support</b>								
Board of Education	90,515	0	46,100	27,150	0	0	163,765	-9,377
Chief School Administration	422,788	0	150	5,800	0	0	428,738	2,871
Business Administration	1,107,154	0	186,513	20,650	11,045	0	1,325,362	125,461
Personnel, Public Info, Legal	608,756	0	529,416	9,600	273,197	0	1,420,969	23,694
Central Services	7,501,769	0	4,640,444	950,525	1,302,923	0	14,395,661	-610,245
Special Items	0	0	1,132,862	0	948,405	0	2,081,267	426,862
<b>Total General Support</b>	<b>9,730,982</b>	<b>0</b>	<b>6,535,485</b>	<b>1,013,725</b>	<b>2,535,570</b>	<b>0</b>	<b>19,815,762</b>	<b>-40,734</b>
<b>Instruction</b>								
Instructional Supervision	7,001,583	0	294,166	39,714	406,700	0	7,742,163	-1,025,204
Teaching - Regular Day School	44,335,696	0	802,000	2,050,716	2,451,000	0	49,639,412	-3,296,302
Children with Special Needs	16,222,704	0	2,823,500	2,257,300	10,046,723	0	31,350,227	4,995,791
Special Schools - Summer	258,193	0	4,000	10,000	674,300	0	946,493	81,316
Instructional Support	1,398,947	81,000	32,384	723,693	755,400	0	2,991,424	86,538
Pupil Services	11,031,059	0	1,573,269	162,011	124,925	0	12,891,264	256,748
<b>Total Instruction</b>	<b>80,248,182</b>	<b>81,000</b>	<b>5,529,319</b>	<b>5,243,434</b>	<b>14,459,048</b>	<b>0</b>	<b>105,560,983</b>	<b>1,098,888</b>
<b>Pupil Transportation</b>								
Pupil Transportation	4,139,077	0	19,673,178	1,534,096	132,000	0	25,478,351	516,608
<b>Total Pupil Transportation</b>	<b>4,139,077</b>	<b>0</b>	<b>19,673,178</b>	<b>1,534,096</b>	<b>132,000</b>	<b>0</b>	<b>25,478,351</b>	<b>516,608</b>
<b>Community Services</b>								
Community Services	140,441	0	1,300	2,550	0	0	144,291	4,184
<b>Total Community Services</b>	<b>140,441</b>	<b>0</b>	<b>1,300</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>144,291</b>	<b>4,184</b>
<b>Undistributed</b>								
Employee Benefits	0	0	0	0	0	39,443,721	39,443,721	352,107
Interfund Transfers	0	0	0	0	0	1,316,592	1,316,592	545,337
Debt Service	0	0	0	0	0	4,235,000	4,235,000	262,144
<b>Total Undistributed</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,995,313</b>	<b>44,995,313</b>	<b>1,159,587</b>
<b>Total Budget</b>	<b>94,258,682</b>	<b>81,000</b>	<b>31,739,282</b>	<b>7,793,805</b>	<b>17,126,618</b>	<b>44,995,313</b>	<b>195,994,700</b>	<b>2,738,533</b>
2009-10 Budget	94,724,245	81,000	32,123,646	5,505,481	16,986,070	43,835,726	193,256,167	
% Increase '09-10 vs '10-11	-0.5%	0.0%	-1.2%	41.6%	0.8%	2.6%	1.42%	
\$ Increase '09-10 vs '10-11	-465,563	0	-384,364	2,288,324	140,548	1,159,587	2,738,533	

**EAST RAMAPO CENTRAL SCHOOL DISTRICT  
2010-11 ADOPTED BUDGET - SECOND VOTE**

June 1, 2010

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10 10-11		Comment
<b>General Support</b>								
<i>Board of Education</i>								
1010-450	Materials & Supplies	2,634	4,250	2,750	3,750			Office supplies, periodicals, school yearbooks
<b>Subtotal Board of Education</b>		<b>2,634</b>	<b>4,250</b>	<b>2,750</b>	<b>3,750</b>			
<i>District Clerk</i>								
1040-162	Non-Instructional Salaries	120,712	107,942	107,942	86,515	2.0	1.5	District Clerk, Secretary II
1040-400	Contractual Services	290	1,500	800	1,500			Includes publication of legal notices and book binding service
1040-411	Mileage	0	100	75	100			
1040-450	Materials & Supplies	2,544	4,250	4,250	3,250			McKinney's law books, office supplies
<b>Subtotal District Clerk</b>		<b>123,546</b>	<b>113,792</b>	<b>113,067</b>	<b>91,365</b>	<b>2.0</b>	<b>1.5</b>	
<i>District Meeting</i>								
1060-162	Non-Instr Salaries	0	5,000	5,000	4,000			The expenses for district employees working for and during the district meeting will be coded to this budget line.
1060-400	Contractual Services	23,560	45,000	39,000	44,500			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. New election management system is being proposed for this budget year.
1060-450	Materials & Supplies	1,578	5,100	4,000	20,150			

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10 10-11		Comment
<b><i>District Meeting</i></b>								
<b>Subtotal <i>District Meeting</i></b>		<b>25,138</b>	<b>55,100</b>	<b>48,000</b>	<b>68,650</b>			
<b><i>Chief School Administrator</i></b>								
1240-150	Instructional Salaries	258,805	260,190	260,190	276,911	1.0	1.0	The Superintendent of Schools
1240-162	Non-Instr Salaries - Clerical	131,202	149,727	135,727	145,877	2.0	2.0	Executive Secretary - 1 Secretary II - 1
1240-400	Contractual Services	3,500	10,000	6,000	0			
1240-411	Mileage	146	0	0	150			
1240-450	Materials & Supplies	3,372	5,950	5,800	5,800			
<b>Subtotal <i>Chief School Administrator</i></b>		<b>397,025</b>	<b>425,867</b>	<b>407,717</b>	<b>428,738</b>	<b>3.0</b>	<b>3.0</b>	
<b><i>Business Administration</i></b>								
1310-150	Instructional Salaries	68,770	64,532	64,532	67,807	0.5	0.5	Director of Business Operations, FTE 0.5
1310-162	Non-Instr Salaries - Clerical	80,580	104,537	92,537	119,041	2.0	2.0	Insurance Secretary - 1 Principal Account Clerk - 1
1310-400	Contractual Services	2,475	10,000	10,000	9,000			Actuarial Services relating to Government Accounting Standards Board publication 45 (retirement benefits)
1310-411	Mileage	917	200	200	500			
1310-450	Materials & Supplies	3,776	3,400	3,400	3,400			
1310-490	BOCES Services	3,062	7,800	7,800	7,800			State Aid Planning service - 2,500 Demographic study update, W. Suffolk BOCES - 5,300
<b>Subtotal <i>Business Administration</i></b>		<b>159,580</b>	<b>190,469</b>	<b>178,469</b>	<b>207,548</b>	<b>2.5</b>	<b>2.5</b>	
<b><i>Accounting and Payroll</i></b>								
1315-150	Instr Salaries - Supervisory	60,675	64,532	64,532	67,807	0.5	0.5	Director of Business Operations, FTE 0.5

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget		Comment
		09-10	10-11					
<b>Accounting and Payroll</b>								
1315-162	Non-Instr Salaries - Clerical	512,894	501,742	501,742	553,082	8.5	8.5	Accountant II, 2 Sr. Payroll Clerks, 1 Payroll Clerk, 0.5 Principal Account Clerk, 3 Sr. Account Clerks (for accounts payable), 2 Sr. Clerk/Typists (revenue, employee attendance)
1315-400	Contractual Services	41,494	29,163	29,163	47,413			OMNI Financial Group (403-b management) - 28,429 Equipment and software maintenance - 2,230 Tax roll software update - 5,000 Departmental Desk Audit - 11,754
1315-407	Repair Furniture & Equipment	0	1,000	1,000	1,000			
1315-411	Mileage	89	425	425	300			
1315-450	Materials & Supplies	11,485	13,714	13,714	13,000			Includes time cards, W-2 forms, checks, other accounting forms, and other office supplies
<b>Subtotal Accounting and Payroll</b>		<b>626,637</b>	<b>610,576</b>	<b>610,576</b>	<b>682,602</b>	<b>9.0</b>	<b>9.0</b>	
<b>Auditing</b>								
1320-400	Contractual Services	75,875	93,600	93,600	100,000			Includes the fees for the Independent Auditor (general fund portion), the Internal Auditor, and the Claims Auditor, to be reviewed annually
<b>Subtotal Auditing</b>		<b>75,875</b>	<b>93,600</b>	<b>93,600</b>	<b>100,000</b>			
<b>Treasurer</b>								
1325-162	Non-Instr Salaries - Supervisory	26,523	32,862	32,862	33,766	0.6	0.6	The District Treasurer
1325-400	Contractual Services	18,890	15,600	15,600	15,600			Expenses for bond issues and other financings. Also includes expenses for periodic disclosure filings with the Securities and Exchange Commission.
1325-411	Mileage	0	50	0	0			
<b>Subtotal Treasurer</b>		<b>45,413</b>	<b>48,512</b>	<b>48,462</b>	<b>49,366</b>	<b>0.6</b>	<b>0.6</b>	
<b>Purchasing</b>								

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10	10-11	Comment
<b><i>Purchasing</i></b>								
1345-162	Non-Instr Salaries - Clerical	232,359	240,978	240,978	265,651	4.0	4.0	Purchasing Supervisor, 3 Senior Purchasing Clerks, Senior Purchasing Clerk
1345-400	Contractual Services	8,112	7,571	7,571	12,000			Newspaper advertising for purchasing bids, as required by law. Fees for annual update of fixed assets inventory and evaluation of the District's property.
1345-407	Repair Furniture & Equipment	0	300	300	300			
1345-411	Mileage	46	400	400	400			
1345-450	Materials & Supplies	1,254	4,250	4,250	4,250			
1345-490	BOCES Services	74	3,245	3,245	3,245			Fees for participation in BOCES cooperative bidding services.
<b>Subtotal <i>Purchasing</i></b>		<b>241,845</b>	<b>256,744</b>	<b>256,744</b>	<b>285,846</b>	<b>4.0</b>	<b>4.0</b>	
<b><i>Legal</i></b>								
1420-400	Contractual Services	385,607	347,200	347,200	457,616			Includes legal fees for services of Minerva & D'Agostino LLC and Hawkins Delafield & Wood, the Bond Counsel.
<b>Subtotal <i>Legal</i></b>		<b>385,607</b>	<b>347,200</b>	<b>347,200</b>	<b>457,616</b>			
<b><i>Personnel</i></b>								
1430-150	Instructional Salaries	143,298	145,164	145,164	149,157	1.0	1.0	Assistant Superintendent of Personnel
1430-161	Non-Instr Salaries - Supervisory	33,915	76,853	76,853	79,159	1.0	1.0	Personnel Specialist
1430-162	Non-Instr Salaries - Clerical	435,227	448,188	408,188	380,440	7.0	5.7	Personnel Dept. Clerks, including the Employee Benefits Clerk
1430-400	Contractual Services	16,722	37,000	32,000	22,000			Advertising, recruitment expenses, employment fairs, fingerprinting fees, and medical services
1430-411	Mileage	269	400	400	400			
1430-444	Arbitration Services	0	4,000	2,000	6,000			
1430-450	Materials & Supplies	6,233	8,800	6,300	6,300			

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10 10-11	Comment
<b>Personnel</b>							
1430-490	BOCES Services	114,383	219,689	219,689	228,477		Regional Teacher Recruitment Program Employee Registry Service (AESOP) My Learning Plan - New Regional Certification Service Negotiations Clearing House
<b>Subtotal Personnel</b>		<b>750,047</b>	<b>940,093</b>	<b>890,594</b>	<b>871,933</b>	<b>9.0 7.7</b>	
<b>Records Management</b>							
1460-400	Contractual Services	0	7,500	7,500	7,500		
1460-450	Materials and Supplies	2,776	3,000	3,000	3,000		Archive supplies.
<b>Subtotal Records Management</b>		<b>2,776</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>		
<b>Public Information Services</b>							
1480-400	Contractual Services	26,460	45,968	25,968	27,700		Preparation of legally-required mailings and other public information; newsletter; web-site maintenance.
1480-405	Printing & Publications	0	8,528	8,528	8,200		
1480-450	Materials & Supplies		265	0	300		
1480-490	BOCES Services	31,300	44,720	44,720	44,720		Communications Service: Public relations services, publication of the school calendar, budget brochure, K-12 Alerts service.
<b>Subtotal Public Information Services</b>		<b>57,760</b>	<b>99,481</b>	<b>79,216</b>	<b>80,920</b>		
<b>Operation and Maintenance of Plant</b>							
1620-164	Custodian Salaries	4,522,710	4,434,965	4,309,965	4,234,447	99.6 88.1	Asst. Director of Facilities - 1 Custodian III - 5 Custodian II - 17 Custodian I - 17 Custodial Workers - 48.10
1620-165	Custodian Substitutes	210,322	80,000	80,000	160,000		Custodian substitutes are utilized primarily when regular custodial positions are vacant.



Code	Description	2008-09	2009-10	2009-10	2010-11	FTE Budget		Comment
		Actual	Budget	Estimate	Budget	09-10	10-11	
<b>Operation and Maintenance of Plant</b>								
1620-166	Custodian Overtime	463,205	325,000	275,000	325,000			The most usual use of custodian overtime is to keep buildings open on weekends when they are leased to outside organizations, or used by school organizations. In addition, to response to building alarms, in house permits, snow removal, district functions, sports events, and competitions.
1620-170	Summer Employment	0	0	0	20,000			
1620-400	Contractual Services	44,550	40,000	30,000	40,000			Various building-related fees, consulting services. Includes consulting fees for the District's energy consultants, EPEX.
1620-407	Repair Furniture & Equipment	0	10,000	5,000	10,000			
1620-411	Mileage - Custodial	8,414	8,000	5,000	8,000			
1620-412	Natural Gas	1,442,592	1,570,000	1,535,000	1,570,000			
1620-413	Heating Oil	42,322	75,000	75,000	75,000			
1620-414	Electricity	1,201,185	1,330,000	1,230,000	1,110,000			
1620-415	Water	94,253	90,000	90,000	90,000			
1620-416	Telephone	154,737	225,000	220,000	240,000			
1620-422	Insurance	189,872	206,850	185,000	215,124			Insurance for boilers, machinery and vehicles operated by the Buildings and Grounds Dept.
1620-450	Materials & Supplies - Security	7,788	6,800	2,000	0			
1620-456	Custodial Material & Supplies	214,199	240,000	240,000	240,000			
1620-490	BOCES Services	2,583	35,050	35,050	36,803			Intelipath telephone line service provided by Southern Westchester BOCES.
1621-161	Non-Instr Salaries - Supervisory	227,885	231,318	231,318	255,450	2.0	2.0	Director and Asst. Director of Buildings and Grounds
1621-162	Non-Instr Salaries - Clerical	27,882	66,763	65,000	68,416	1.0	1.0	
1621-167	Non-Inst Salaries - Maintenance	1,651,457	1,804,862	1,754,862	1,664,734	28.0	26.0	
1621-169	Non-Inst Salaries - Maint Overtime	196,718	146,200	121,000	158,000			
1621-404	Minor Bldg Repairs & Services	194,928	445,000	445,000	245,000			Various health & safety, energy, and repair projects that require outside contractors and specialists

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10 10-11		Comment
<b>Operation and Maintenance of Plant</b>								
1621-405	Contracted Services	454,901	645,000	530,000	645,000			Exterminator service - 40,000 Door repair - 10,000 Fuel tanks - 10,000 Garbage - 170,000 Communications/AV - 35,000 Grounds, trees - 15,000 Electrical equipt., elevator inspection, fiber optic - 60,000 Heating & Ventilation, Boiler services - 50,000 Plumbing, septic tank - 25,000 Mops, drapes - 25,000 Alarms, fire extinguishers - 70,000 Glass - 10,000 Roof repair - 20,000 Snow removal - 40,000 Welding - 10,000 Gym and stage floor refinishing - 25,000 Engineering, project management services - 30,000
1621-407	Repair Furniture & Equipment	33,889	20,000	20,000	20,000			For repair of machinery and other equipment used by the Buildings and Grounds Department.
1621-411	Mileage - Maint. of Plant	0	400	350	400			
1621-457	Maintenance Materials & Supplies	526,537	576,000	500,000	576,000			Carpentry - 80,000 Electrical, elevators - 94,000 Grounds, Trees - 148,000 HVAC, Boiler - 69,000 Locks & hardware - 30,000 Painting - 25,000 Plumbing, septic tank - 55,000 Glass - 20,000 Alarms, extinguishers - 40,000 Office supplies - 5,000 Communication and Audio/Visual - 10,000
1621-459	Automotive Supplies	29,157	50,000	40,000	50,000			For vehicles used by the Buildings & Grounds Department. Gasoline, Parts, Tires.
<b>Subtotal Operation and Maintenance of Plant</b>		<b>11,942,086</b>	<b>12,662,208</b>	<b>12,024,545</b>	<b>12,057,374</b>	<b>130.6</b>	<b>117.1</b>	
<b>Central Storeroom</b>								
1660-173	Non-Inst Salaries - Warehouse	49,731	74,745	60,000	48,025	2.0	1.0	Motor Equipt. Operator (truck driver), Courier.
1660-407	Repair Furniture & Equipment	0	1,000	750	250			
1660-450	Materials & Supplies	160	850	850	850			
1660-459	Truck Supplies	0	50,000	50,000	50,000			

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget		Comment
						09-10	10-11	
<b>Central Storeroom</b>								
<b>Subtotal Central Storeroom</b>		<b>49,891</b>	<b>126,595</b>	<b>111,600</b>	<b>99,125</b>	<b>2.0</b>	<b>1.0</b>	
<b>Office Services</b>								
1670-162	Non-Instr Salaries	47,598	46,811	46,811	51,529	1.0	1.0	Central Printing and Mailing Services - Mail Clerk / Courier
1670-169	Non-Instr Salaries - Overtime	1,197	2,350	2,350	2,350			
1670-407	Repair Furniture & Equipment	165	1,040	700	750			
1670-408	Machine & Program Rental	40,976	41,000	41,000	41,000			Rental of mail folding machine and postage meter.
1670-420	Postage	158,517	175,000	170,000	175,000			Postage for legally required notifications, parent mailings, and district-wide communications.
1670-450	Materials & Supplies	4,330	4,250	4,250	850			
1670-490	BOCES Services - DocuTech	711,777	700,000	700,000	600,000			DocuTech photocopying service (aidable).
1671-166	Overtime - Courier	0	500	500	500			Temporary hourly clerical services for Central Offices
1671-175	Clerical Substitutes	472	14,500	14,500	14,500			Central Office Services. Temporary, hourly clerical employees for the central administrative offices.
1671-407	Repair Furniture & Equipment	1,759	1,000	1,000	1,000			
1671-408	Machine & Program Rental	0	3,120	3,120	3,120			
1671-450	Materials & Supplies	3,733	3,825	3,825	3,825			
<b>Subtotal Office Services</b>		<b>970,524</b>	<b>993,395</b>	<b>988,056</b>	<b>894,424</b>	<b>1.0</b>	<b>1.0</b>	
<b>Management Information Services</b>								
1680-161	Non-Instr Salaries - Supervisory	384,377	401,619	389,000	431,027	4.5	4.5	Director of M.I.S. Systems Analyst Information Services Specialist Computer Operator Computer Programmer (0.5)
1680-162	Non-Instr Salaries - Clerical	59,835	62,489	62,489	67,791	1.0	1.0	Information Services Assistant

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10 10-11	Comment
<b>Management Information Services</b>							
1680-400	Contractual Services	38,353	90,450	87,000	150,050		Includes support services for: WinCap (accounting, payroll and human resources systems) - 31,150 WinCap electronic timekeeping system - 75,500 Trysys telephone call accounting system - 1,000 E-Rate Exchange consulting service 6,800 Annese & Associates (network wiring maintenance) - 9,000 EdVistas (data reporting to SED, and integration of district databases) - 2,000 New project for the integration and sychronization of all of the district's student-oriented databases - 25,000
1680-411	Mileage	154	750	750	750		
1680-450	Materials & Supplies	16,961	34,000	33,000	29,000		
1680-490	BOCES Services	610,000	634,400	634,400	666,120		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) Project Management Other internet and network maintenance fees Remote backup, anti-virus, anti-spam services Microcomputer support,, administrative training
<b>Subtotal Management Information Services</b>		<b>1,109,680</b>	<b>1,223,708</b>	<b>1,206,639</b>	<b>1,344,738</b>	<b>5.5 5.5</b>	
<b>Insurance</b>							
1910-422	Insurance	315,002	400,400	325,400	338,000		District-wide insurance coverage. Includes: general liability, property, floaters, vehicles, excess catastrophe, School Board legal, pollution legal liability, crime, bond, and student accident insurance.
<b>Subtotal Insurance</b>		<b>315,002</b>	<b>400,400</b>	<b>325,400</b>	<b>338,000</b>		

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10 10-11	Comment
<b><i>School Association Dues</i></b>							
1920-400	Contractual Services	29,281	30,000	28,000	26,600		Includes NYS School Boards Assoc., National School Boards Assoc., Rockland County School Boards Assoc., NYSSBA Black Caucus, NSBA Federal Policy Network, Educational Research Service, Mid-Hudson School Study Council, and others.
<b>Subtotal</b>	<b><i>School Association Dues</i></b>	<b>29,281</b>	<b>30,000</b>	<b>28,000</b>	<b>26,600</b>		
<b><i>Judgments and Claims</i></b>							
1930-400	Contractual Services - Judgments	7,500	0	0	100,000		An allocation must be made to cover anticipated expenditures.
<b>Subtotal</b>	<b><i>Judgments and Claims</i></b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>100,000</b>		
<b><i>Assessments on School Property</i></b>							
1950-400	Contractual Services	225,923	275,600	265,600	286,000		Sewer taxes for all District-owned buildings.
<b>Subtotal</b>	<b><i>Assessments on School Property</i></b>	<b>225,923</b>	<b>275,600</b>	<b>265,600</b>	<b>286,000</b>		
<b><i>MTA Payroll Tax</i></b>							
1980-400	MTA Payroll Tax	0	0	356,000	382,262		The Governor's proposal indicates a commitment to reimburse districts for this expense in 2010-11.
<b>Subtotal</b>	<b><i>MTA Payroll Tax</i></b>	<b>0</b>	<b>0</b>	<b>356,000</b>	<b>382,262</b>		
<b><i>BOCES Administrative/Capital Costs</i></b>							
1981-490	BOCES Administrative Costs	659,397	685,776	685,776	685,776		Required District share of Rockland BOCES Administrative costs.
1983-490	BOCES Capital Expenses	252,528	262,629	262,629	262,629		Required charge for BOCES capital expenses. Includes Rockland BOCES's lease, debt service, and construction expenses, which are allocated to the component districts.

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget		Comment
					09-10	10-11		
<b>BOCES Administrative/Capital Costs</b>								
Subtotal	<b>BOCES Administrative/Capital Costs</b>	<b>911,925</b>	<b>948,405</b>	<b>948,405</b>	<b>948,405</b>			
Subtotal	General Support	<b>18,455,695</b>	<b>19,856,496</b>	<b>19,341,140</b>	<b>19,815,762</b>	<b>169.2</b>	<b>152.9</b>	

<b>Instruction</b>
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**Curriculum Office**

2010-150	Instructional Salaries	582,308	536,125	536,125	619,594	4.5	4.3	Assistant Superintendent of Instruction Director of Secondary Education Instructional Supervisors - 2.3 Supervisor additional summer days
2010-162	Non-Instr Salaries - Clerical	152,190	167,281	167,281	144,645	2.5	2.0	Secretary II - 1 Clerk Typist - 1
2010-400	Contractual Services	633	30,000	30,000	0			
2010-411	Mileage	962	2,000	2,000	2,000			
2010-450	Materials & Supples	14,276	12,750	12,750	10,000			Including supplies for mandated testing
Subtotal	<b>Curriculum Office</b>	<b>750,369</b>	<b>748,156</b>	<b>748,156</b>	<b>776,239</b>	<b>7.0</b>	<b>6.3</b>	

**Supervision - Regular School**

2020-150	Instructional Salaries	4,464,188	4,323,549	4,323,549	3,166,343	33.0	22.5	Principals - 13 Assistant Principals - 9.5
2020-162	Non-Instr Salaries - Clerical	1,672,520	1,499,602	1,499,602	1,626,210	38.0	32.2	Secretaries and clerks at all schools
2020-170	Non-Inst Salaries - Summer Clerical		0	0	49,410			Summer clerical employment at elementary schools
2020-175	Clerical Substitutes	258,561	74,991	74,991	75,000			Substitute clerical employees at the schools.
2020-407	Repair Furniture & Equipment	921	5,010	5,010	3,000			
2020-408	Machine & Program Rental	160,075	160,000	160,000	165,000			Rental of photocopying equipment for all schools. Additional photocopy expenses coded to 5510, Transportation office, and 2110-408, schools.

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget		Comment
						09-10	10-11	
<b><i>Supervision - Regular School</i></b>								
2020-411	Mileage	417	1,800	1,800	1,911			Each Elementary - 111 Each Secondary - 200
2020-450	Materials & Supplies	11,418	10,519	10,519	9,385			SVHS - 2,005 Ramapo HS - 2,005 Chestnut Ridge - 1,000 Pomona - 1,000 Elementary Division - 3,375
<b>Subtotal <i>Supervision - Regular School</i></b>		<b>6,568,100</b>	<b>6,075,471</b>	<b>6,075,471</b>	<b>5,096,259</b>	<b>71.0</b>	<b>54.7</b>	
<b><i>Supervision - District Wide</i></b>								
2021-150	Instructional Salaries	676,285	711,864	686,864	527,522	3.8	3.8	Deputy Superintendent - 1 Director, Special Student Services - 1 Grant Writer/Special Projects - 1 Director of Athletics - 0.5 Director, Federal Programs - 0.25
2021-162	Non-Instr Salaries - Clerical	621,334	586,013	586,013	649,382	11.0	11.1	Secretaries and other clerical employees in the district central administrative offices.
2021-400	Contractual Services	33,302	44,000	44,000	44,000			Secondary Division: Program of Studies - 6,000 WISE program, Secondary Division - 1,500 Steps to Success - 10,000 PSAT Testing - 14,000 Elementary Division - 10,000 Special Education - 1,000 Funded Programs Office - 1,500
2021-411	Mileage	404	700	700	755			Elementary Division - 185 Secondary Div. - 55 Funded Programs - 150 Special Educ - 365
2021-450	Materials & Supplies	12,952	13,940	13,940	13,340			Secondary Div. - 3,800 Elementary Div. - 4,065 Funded Programs - 1,410 OSSS - 4,065
<b>Subtotal <i>Supervision - District Wide</i></b>		<b>1,344,277</b>	<b>1,356,517</b>	<b>1,331,517</b>	<b>1,234,999</b>	<b>14.8</b>	<b>14.9</b>	
<b><i>Research, Planning &amp; Evaluation</i></b>								
2060-150	Instructional Salaries	90,654	94,907	19,907	118,907			Stipends for extra work on test grading, curriculum development, other planning and research Elementary Division - 15,000 Secondary Div. - 39,907 Curriculum Dept. - 40,000

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10 10-11	Comment
<b><i>Research, Planning &amp; Evaluation</i></b>							
2060-162	Non-Instr Salaries - Clerical	0	1,015	1,015	1,015		Elementary Division - 500 Secondary Division - 515
2060-400	Contractual Services	21,804	56,000	56,000	56,000		Staff Development Fund. Curriculum Office - 6,000 Special Education - 8,000 Elementary Division - 10,000 Secondary Division - 5,000 Central Admin. - 20,000 Secondary Office - 3,000 Security - 4,000
2060-442	Consultant Services		5,000	5,000	5,000		
2060-450	Materials & Supplies	1,500	2,550	2,550	2,550		Elementary Division - 850 Secondary Division - 850 Curriculum Office - 850
2060-490	BOCES Services	154,000	154,000	154,000	176,700		SW BOCES CoSer 611 Student Data Warehouse, maintenance - 38,000 Step Reporting - 4,000 Test scoring - 35,000 NYS Reporting - 35,000 Program Planning - 27,000 Other services - 37,700
<b>Subtotal <i>Research, Planning &amp; Evaluation</i></b>		<b>267,958</b>	<b>313,472</b>	<b>238,472</b>	<b>360,172</b>		
<b><i>Inservice Training - Instruction</i></b>							
2070-150	Instructional Salaries	46,051	23,000	13,000	23,555		Secondary Division - 10,000 Curriculum Office - 8,005 Elem. schools, each - 555
2070-400	Contractual Services	1,082	12,500	12,500	12,500		Elementary Div - 1,000 Secondary Div - 1,000 Curriculum & Professional Development - 10,500
2070-442	Consultant Services	0	4,000	4,000	4,000		Secondary division for multi-cultural programs.
2070-450	Materials & Supplies	13,327	4,250	4,250	4,439		Secondary Division - 1,000 Curriculum Dept. - 2,000 Elementary schools, each - 160
2070-490	BOCES Services	122,266	230,000	210,000	230,000		Professional development programs at Rockland, Southern Westchester, and Putnam-Northern Westchester BOCES.
<b>Subtotal <i>Inservice Training - Instruction</i></b>		<b>182,726</b>	<b>273,750</b>	<b>243,750</b>	<b>274,494</b>		



Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10	10-11	Comment
<b>Teaching - Regular School</b>								
2110-110	Kindergarten Teachers	1,316,050	1,505,320	1,505,320	1,643,669	16.5	16.5	0.5 of 10 Full Day Kindergarten Teachers to be funded by Title I
2110-120	Elementary Teachers	17,568,287	17,147,817	17,147,817	16,779,352	168.2	155.9	
2110-131	Middle School Teachers	7,211,625	6,963,370	6,963,370	7,545,855	79.2	80.0	
2110-132	High School Teachers	16,825,495	16,344,186	16,344,186	14,898,070	168.2	147.0	
2110-133	Teaching Assistants	663,121	635,725	635,725	0	19.0	0.0	
2110-149	Substitute Teachers	1,382,669	1,385,252	1,385,252	1,450,000			
2110-150	Retirement Incentive	6,747	97,500	97,500	92,082			For the Teachers Association contractual retirement incentive.
2110-152	Instr Sals - Home Instruction	218,208	240,000	240,000	255,000			For instruction of students at their homes.
2110-163	Non-Instr Salaries - Security	1,841,369	1,422,604	1,422,604	1,503,510	39.7	37.5	Security Aides. Includes overtime and substitutes. (Overtime has been greatly reduced in this year's budget.)
2110-179	Non-Instr Sals - Aides, Monitors (Elem	349,147	161,690	161,690	168,158	14.7	14.7	Noontime aides, monitors, and substitute aides and monitors - all hourly positions.
2110-400	Contractual Services	10,153	48,800	48,800	48,800			Junior Achievement - 25,000 Adopt A Cop program - 5,000 Field trips, middle school - 3,000 Field trips, elementary ) - 3,300 RSVP & Foster Grandparents - 12,500
2110-405	Printing & Publications	24,996	15,700	15,700	15,700			For printing of student handbooks.
2110-407	Repair Furniture & Equipment	26,942	37,000	37,000	37,000			Repair of musical instruments, classroom equipment.
2110-408	Machine & Program Rental	102,634	135,000	127,000	135,000			Rental of photocopy machines in all schools; Musical instrument rentals - all schools
2110-409	Graduation Expense	11,193	22,800	22,800	22,800			Secondary Schools and Division
2110-411	Mileage	5,385	4,700	4,700	6,700			For teachers with split-location assignments - Secondary and Elementary Division
2110-449	Tuition - Other Districts	3,590,012	2,236,000	2,236,000	536,000			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.

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10	10-11	Comment
<b>Teaching - Regular School</b>								
2110-450	Materials & Supplies	433,780	424,250	400,000	430,064			All Schools, Elementary Division (incl foster grandparents), Computer supplies - Elementary Division, Secondary Division, Music education
2110-456	Security Supplies	0	38,000	25,000	38,000			Materials and supplies for the security aides. Includes uniforms and radios.
2110-473	Charter School Tuition	32,652	0	0	32,652			2 students at the Charter School of Excellence
2110-480	Textbooks & Workbooks	1,872,378	1,550,000	1,550,000	1,550,000			Public schools - 500,000 Loan to non-public school students - 1,050,000 Textbook expenses are state-aided 100% up to a cap of approximately 1,550,000.
2110-490	BOCES Services	2,443,090	2,520,000	2,520,000	2,451,000			Occupational Education - 900,000 (100 students) Specialized Occup. Academies - 195,000 (17 students) Night School - 114,000 (60 students) Graduate Equivalency (GED) - 32,000 (4 students) Cultural Arts: 32,000 Sec. Div., 63,000 Elem. Div. Challenger Program - 29,000 Science 21 (Elem.) - 22,000 Science Kits - 210,000 Software license - 36,000 Local area network support - 320,000 Computer hardware upgrades - 450,000 Distance Learning service - 8,000 Today's Students, Tomorrow's Teachers - 40,000
<b>Subtotal Teaching - Regular School</b>		<b>55,935,933</b>	<b>52,935,714</b>	<b>52,890,464</b>	<b>49,639,412</b>	<b>505.5</b>	<b>451.6</b>	

**Special Education**

2250-120	Elementary Teachers	4,434,859	4,681,768	4,681,768	4,264,624	46.5	47.5	
2250-131	Middle School Teachers	1,770,190	1,787,387	1,787,387	1,877,068	17.0	17.9	
2250-132	High School Teachers	3,128,860	2,927,409	2,927,409	3,338,491	29.8	32.3	
2250-133	Teaching Assistants	1,953,654	429,461	429,461	1,525,181	13.0	35.0	

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10	10-11	Comment
<b>Special Education</b>								
2250-150	Instructional Salaries	418,238	431,217	431,217	676,939	3.0	5.5	Home program for severely disabled students Summer CSE meeting staff for public and non-public school services 2 Instructional Supervisors, 1 Case Manager/Teacher
2250-179	Non-Instr Sals - Aides, Therapists	987,679	640,595	640,595	310,800	10.0	12.1	Occupational Therapists; Teachers' Aides; Certified Occupational Therapy Assistants
2250-400	Contractual Services	231,253	442,500	442,500	630,500			Medicaid billing service - 18,000 Physical Therapists (independent contractors) - 438,000 Independent evaluations (for disabled students) - 22,000 Related Services contractors (for out-of-district students) - 65,000 Contract for supervision of Applied Behavioral Analysis program - 14,000. IEP Computer Service - 2,000 Auditory Training Units - 41,500 Dept. of Social Services, Preventive Services - 30,000
2250-401	Impartial Hearing Officer	64,617	50,000	50,000	50,000			
2250-410	Testing & Analysis	0	16,000	16,000	25,000			
2250-411	Mileage	8,022	6,000	6,000	6,000			
2250-449	Tuition - Non-Public Schools	1,460,098	1,500,000	1,500,000	2,112,000			Tuition at non-public schools that offer needed special education programs for 40 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 School, Leake & Watts, the Center for Discovery, and the United Cerebral Palsy School.
2250-450	Materials & Supplies	62,505	59,628	59,628	74,300			Includes instructional supplies for self-contained and collaborative classes, and for Resource Room classes.
2250-471	Tuition - Other Districts	0	0	0	2,183,000			Tuition at public schools that offer special education programs for approximately 40 students. Enrollment for the coming year is anticipated to increase.
2250-490	BOCES Services	9,316,215	9,754,100	9,754,100	10,046,723			Tuition and services of handicapped children.

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget		Comment
						09-10	10-11	
<b><i>Special Education</i></b>								
<b>Subtotal <i>Special Education</i></b>		<b>23,836,190</b>	<b>22,726,063</b>	<b>22,726,063</b>	<b>27,120,626</b>	<b>119.3</b>	<b>150.3</b>	
<b><i>Pupils with Special Needs</i></b>								
2270-120	Elementary Teachers	1,238,229	1,306,218	1,306,218	2,043,746	16.0	22.0	Teachers of English as a Second Language.
2270-131	Middle School Teachers	627,305	666,481	666,481	715,378	6.6	6.8	
2270-132	High School Teachers	1,299,779	1,237,146	1,237,146	1,459,266	11.4	13.6	One ESL teaching positon added.
2270-133	Teaching Assistants	309,145	418,528	418,528	0	13.0	0.0	For English as a Second Language classes.
2270-164	Non-Instr Salaries	114,543	0	0	11,211	0.0	0.3	Community Liaison Assistant.
<b>Subtotal <i>Pupils with Special Needs</i></b>		<b>3,589,001</b>	<b>3,628,373</b>	<b>3,628,373</b>	<b>4,229,601</b>	<b>47.0</b>	<b>42.7</b>	
<b><i>Summer Programs</i></b>								
2335-150	Instr. Salaries - Summer	139,102	147,635	147,635	227,693			Includes salary differential for the BOCES high school summer program, and salaries for the middle school summer program.
2335-160	Non-Instr Salaries - Nurses	5,071	3,000	3,000	10,000			Nurses for the summer programs
2335-162	Non-Instr Salaries - Clerical	0	1,442	1,442	2,500			
2335-163	Non-Instr Salaries - Aides	0	5,000	5,000	18,000			Security aide and Teacher Aides for summer programs
2335-400	Contractual Services	7,255	8,000	8,000	4,000			For the Advanced Placement Summer Academy For the middle-level summer program
2335-450	Materials & Supplies	4,186	5,100	5,100	10,000			For the Advanced Placement Summer Academy For the middle-level summer program
2335-490	BOCES Services	681,275	695,000	690,000	674,300			BOCES Regional Summer School (high school level). Advance Placement Academy, 80 students.
<b>Subtotal <i>Summer Programs</i></b>		<b>836,889</b>	<b>865,177</b>	<b>860,177</b>	<b>946,493</b>			

***School Library & Audiovisual***

Code	Description	2008-09	2009-10	2009-10	2010-11	FTE Budget		Comment
		Actual	Budget	Estimate	Budget	09-10	10-11	
<b>School Library &amp; Audiovisual</b>								
2610-150	Instructional Salaries - Librarians	1,199,124	1,205,217	1,205,217	1,283,670	14.0	13.0	Certificated Librarian/Media Specialists
2610-177	Non-Instr Sals - Technicians & Aides	124,982	133,832	133,832	115,277	3.0	2.0	
2610-407	Repair Furniture & Equipment	6,857	21,132	21,132	17,692			All Schools, Secondary and Elementary Divisions
2610-451	Library Supplies	12,317	10,267	10,267	16,012			All Schools and Funded Programs: mobile library express
2610-452	Periodicals	17,158	22,100	22,100	19,130			All Schools
2610-455	Audio-Visual Supplies	21,490	22,746	22,746	24,979			Secondary Schools, Elementary Schools, Funded Program, Secondary Division, Elementary Division
2610-460	Sch Lib/AV Library Books	162,537	165,000	165,000	185,000			Library books and materials and audio-visual materials. Public Schools - 64,326 Non-Public Schools - 120,674 These expenditures are eligible for 100% state aid up to approximatley 185,000.
<b>Subtotal School Library &amp; Audiovisual</b>		<b>1,544,465</b>	<b>1,580,294</b>	<b>1,580,294</b>	<b>1,661,760</b>	<b>17.0</b>	<b>15.0</b>	
<b>Computer Assisted Instruction</b>								
2630-200	Equipt. & Other Capital Outlay	55,402	81,000	66,000	81,000			Estimated public schools - 27,000 Estimated non-public schools - 54,000 Instructional hardware and technology, state-aidable 100%.
2630-400	Contractual Services	0	2,192	2,192	2,192			Maintenance contract for Xerox color printers.
2630-407	Repair Furniture & Equipment	6,191	10,000	10,000	12,500			Maintenance of instructional computer network wiring.
2630-450	Materials & Supplies	34,181	50,000	50,000	35,000			Curriculum Dept., for computer supplies for use at schools.
2630-460	Computer Software	288,219	391,000	381,000	443,572			Estimated public schools - 160,000 Estimated non-public schools - 283,572 Instructional software, state-aidable 100%.
2630-490	BOCES Services	760,000	790,400	790,400	755,400			LAN support , Internet support, Novell operating system, Server maintenance - server, Cisco, Veritas, Support for the Waterford Learning Systems

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget		Comment
						09-10	10-11	
<b><i>Computer Assisted Instruction</i></b>								
<b>Subtotal <i>Computer Assisted Instruction</i></b>		<b>1,143,993</b>	<b>1,324,592</b>	<b>1,299,592</b>	<b>1,329,664</b>			
<b><i>Attendance - Regular School</i></b>								
2805-150	Instr Salaries - Attendance Officer	87,725	93,554	93,554	103,957	1.0	1.0	
2805-162	Non-Instr Salaries - Clerical	22,537	28,271	18,271	29,120	1.0	1.0	
2805-411	Mileage	830	1,200	1,200	1,200			
2805-450	Materials & Supplies	355	340	340	340			
<b>Subtotal <i>Attendance - Regular School</i></b>		<b>111,447</b>	<b>123,365</b>	<b>113,365</b>	<b>134,617</b>	<b>2.0</b>	<b>2.0</b>	
<b><i>Guidance - Regular School</i></b>								
2810-150	Instr. Salaries - Guidance Counselors	1,943,886	1,914,409	1,897,409	1,763,981	21.5	17.6	
2810-162	Non-Instr Salaries - Clerical	545,016	629,970	579,970	455,321	12.5	8.5	
2810-400	Contractual Services	658	1,200	1,200	1,225			High Schools
2810-407	Repair Furniture & Equipment	0	500	500	500			
2810-411	Mileage	0	350	350	355			Secondary Schools
2810-450	Materials & Supplies	9,234	11,000	11,000	10,000			Secondary Schools
<b>Subtotal <i>Guidance - Regular School</i></b>		<b>2,498,794</b>	<b>2,557,429</b>	<b>2,490,429</b>	<b>2,231,382</b>	<b>34.0</b>	<b>26.1</b>	
<b><i>Health Services - Regular School</i></b>								
2815-160	Non-Instructional Salaries - Nurses	1,436,045	1,374,982	1,374,982	1,414,102	27.1	25.1	
2815-163	Non-Instr Salaries - Clerk/Typists	256,681	119,422	119,422	124,886	3.0	3.0	
2815-165	Non-Inst Salaries - Nurse Subs	0	2,174	2,174	0			
2815-183	Non-Instr Sals - Physicians	35,433	40,000	40,000	41,000	0.5	0.5	Part-time physicians

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget		Comment
						09-10	10-11	
<b><i>Health Services - Regular School</i></b>								
2815-400	Contractual Services	1,040,293	1,000,000	1,000,000	1,125,182			Fees payable to other school districts for health services provided by those school districts to students who reside in the East Ramapo District and attend out-of-district non-public schools.
2815-407	Repair Furniture & Equipment	0	2,200	2,200	2,200			
2815-411	Mileage	29	100	100	100			
2815-442	Consultant Services	3,600	6,200	6,200	6,000			For medical services
2815-450	Materials & Supplies	35,346	14,450	14,450	16,000			
<b>Subtotal</b>	<b><i>Health Services - Regular School</i></b>	<b>2,807,427</b>	<b>2,559,527</b>	<b>2,559,527</b>	<b>2,729,470</b>	<b>30.6</b>	<b>28.6</b>	
<b><i>Psychological Services</i></b>								
2820-150	Instructional Salaries - Psychologists	2,254,385	2,225,204	2,225,204	2,552,730	21.1	23.7	Includes summer work for the Committee on Special Education.
2820-410	Testing & Analysis	19,465	21,500	21,500	22,000			
2820-411	Mileage	280	400	400	400			
2820-450	Materials & Supplies	3,277	3,825	3,825	3,700			
<b>Subtotal</b>	<b><i>Psychological Services</i></b>	<b>2,277,407</b>	<b>2,250,929</b>	<b>2,250,929</b>	<b>2,578,830</b>	<b>21.1</b>	<b>23.7</b>	
<b><i>Social Work Services</i></b>								
2825-150	Instructional Salaries - Social Workers	743,268	880,606	870,606	942,314	10.0	10.0	
2825-411	Mileage	245	1,000	1,000	1,000			
2825-450	Materials & Supplies	238	1,275	1,275	1,500			
<b>Subtotal</b>	<b><i>Social Work Services</i></b>	<b>743,751</b>	<b>882,881</b>	<b>872,881</b>	<b>944,814</b>	<b>10.0</b>	<b>10.0</b>	
<b><i>Speech Therapist Services</i></b>								
2826-150	Instr. Salaries - Speech Therapists	2,343,256	2,434,662	2,389,662	2,481,133	24.0	23.0	

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10 10-11	Comment
<b><i>Speech Therapist Services</i></b>							
2826-400	Contractual Services	34,889	52,000	45,000	80,000		Consultant for FM auditory hearing units
2826-407	Repair of Equipment	0	3,200	3,200	3,200		Maintenance and repair of FM hearing equipment.
2826-410	Testing & Analysis	3,718	7,000	7,000	8,000		
2826-411	Mileage	2,742	3,600	3,600	3,600		
2826-450	Materials & Supplies	44,027	35,700	35,700	36,000		FM auditory hearing equipment, primarily.
<b>Subtotal</b>	<b><i>Speech Therapist Services</i></b>	<b>2,428,632</b>	<b>2,536,162</b>	<b>2,484,162</b>	<b>2,611,933</b>	<b>24.0 23.0</b>	
<b><i>Co-curricular Activities</i></b>							
2850-150	Instr. Salaries - Co-curricular Activities	438,124	422,842	402,842	440,915		All Schools, Secondary Division, Marching Band, Elementary Division, Secondary Music
2850-400	Contractual Services	83,276	115,930	100,930	116,425		All Schools, NYSSMA & RCMEA Music Festivals student registration fees: Elementary, Secondary, Marching Band
2850-402	Conferences	6,517	7,000	6,000	8,290		Secondary Schools
2850-407	Repair Furniture & Equipment	5,367	8,500	8,500	8,500		Repair and cleaning of Marching Band uniforms and instruments.
2850-408	Machine & Program Rental	0	2,000	2,000	2,000		Marching band - rental of musical instruments
2850-450	Materials & Supplies	20,505	29,410	29,410	21,771		All Schools, Elementary Division, Secondary Division, Sheet music for All-District and NYSSMA festivals.
<b>Subtotal</b>	<b><i>Co-curricular Activities</i></b>	<b>553,789</b>	<b>585,682</b>	<b>549,682</b>	<b>597,901</b>		
<b><i>Intra-Mural Activities</i></b>							
2851-150	Instr. Salaries - Intramural Sports	39,050	9,200	9,200	48,080		Supervision of intramural sports at secondary schools - Secondary Schools
2851-450	Materials & Supplies	4,214	1,500	1,500	3,000		Secondary Schools
<b>Subtotal</b>	<b><i>Intra-Mural Activities</i></b>	<b>43,264</b>	<b>10,700</b>	<b>10,700</b>	<b>51,080</b>		



Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget		Comment
						09-10	10-11	
<b><i>Interscholastic Athletics</i></b>								
2855-140	Instr Sals - Athletics Coaches	626,203	539,519	539,519	409,111			Secondary Schools
2855-141	Instr Sals - Athletics Coordinator	0	38,220	38,220	38,220			Secondary Schools
2855-142	Non-Instr Sals - Cheerleading	0	2,000	2,000	2,000			
2855-160	Non-Instr. Salaries - Trainers	133,545	153,581	147,000	158,189	2.0	2.0	
2855-163	Non-Instr Sals - Security Aides	1,490	5,500	5,500	19,000			Secondary Schools
2855-184	Non-Instr Sals - Ticket Sellers	340	2,000	2,000	0			
2855-185	Non-Instr Sals - Athletics Officials	9,610	7,000	7,000	7,000			
2855-400	Contractual Services	1,372	2,500	2,500	5,000			Security services - high schools
2855-407	Repair Furniture & Equipment	8,542	10,600	10,600	11,325			Secondary Schools
2855-411	Mileage	1,965	3,600	3,600	5,360			Mileage for state competitions, meetings of athletic directors - High Schools
2855-419	Athletic Entrance Fees	36,641	65,340	40,000	65,340			High Schools
2855-423	Athletic Officials Fees	4,967	6,100	6,100	9,178			For officials at interscholastic events, where not assigned by BOCES - Secondary Schools.
2855-424	Rentals	12,512	22,000	15,000	23,400			High Schools - rental of sports facilities for swimming and indoor tennis (for use in inclement weather, and for SVHS).
2855-425	Cleaning & Reconditioning	82,012	63,860	63,860	63,489			Cleaning and reconditioning uniforms and equipment - Secondary Schools
2855-466	Athletic Supplies	67,412	70,200	70,200	60,500			For uniforms, awards, and other supplies used in the athletics program - Secondary Schools
2855-467	Athletic Awards	8,743	15,000	12,000	9,200			Secondary Schools
2855-490	BOCES - Sports Officials	111,785	120,821	120,821	124,925			Athletics officials provided by BOCES, and the Interscholastic Athletic Coordination Service.
<b>Subtotal <i>Interscholastic Athletics</i></b>		<b>1,107,139</b>	<b>1,127,841</b>	<b>1,085,920</b>	<b>1,011,237</b>	<b>2.0</b>	<b>2.0</b>	
<b>Subtotal Instruction</b>		<b>108,571,551</b>	<b>104,462,095</b>	<b>104,039,925</b>	<b>105,560,983</b>	<b>905.2</b>	<b>850.8</b>	

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10 10-11		Comment
<b>Pupil Transportation</b>								
<i>Transportation</i>								
5510-161	Non-Instr Salaries - Supervisory	302,003	320,914	320,914	338,685	3.0	3.0	Director of Transportation, Assistant Director of Transportation, Safety Coordinator
5510-162	Non-Instr Salaries - Clerical	111,250	114,948	114,948	119,607	2.0	2.0	
5510-186	Non-Instr Sals - Bus Personnel	3,225,858	3,102,454	3,102,454	3,405,972	72.3	74.3	School Bus Route Inspector - 1 Bus Driver I - 22 Bus Driver II - 38.3215 Cleaners - 2 Bus Mechanics - 7 Bus Driver/Clerk - 3 Maintenance Supervisor - 1
5510-187	Non-Instr Sals - Bus Monitors	16,051	26,125	26,125	6,007	2.0	0.1	
5510-191	Non-Instr Sals - Athletics Trips	0	157,018	157,018	160,943			
5510-195	Non-Instr Sals - Special Programs	0	93,000	50,000	93,000			Alternate school, Marching Band, DECA, Debate team, Math Club, NYSMA, VAASA, other
5510-400	Contractual Services	51,284	62,500	62,500	44,000			Uniforms, maps, tolls, safety service, mechanics' tool allowance, drug testing, consultants, software support, National Safety Council, newspaper safety notices and photocopier costs.
5510-402	Conferences	1,259	5,540	5,540	0			Pupil transportation workshops, safety training and refresher courses, NYAPT conference and dues
5510-407	Repairs - Equipment	79,322	57,500	57,500	96,250			Repairs to buses that cannot be performed by District personnel.
5510-422	Insurance	279,259	303,680	303,680	313,000			Liability insurance for pupil transportation vehicles.
5510-442	Consultant Services	0	9,300	9,300	5,500			Transportation safety consultant, and the non-public school consultant.
5510-450	Materials & Supplies	21,527	26,775	26,775	27,444			Report forms, brochures for students, computer supplies, bus passes and letters, safety training supplies.
5510-459	Automotive Parts & Supplies	543,609	1,490,000	1,281,000	1,504,000			Fuel - 480,000 Tires - 52,000 Bus parts - 159,000 Contract Bus Fuel - 800,000 Motor oil - 8,000 Anti-freeze - 5,000
<b>Subtotal Transportation</b>		<b>4,631,422</b>	<b>5,769,754</b>	<b>5,517,754</b>	<b>6,114,408</b>	<b>79.3</b>	<b>79.5</b>	

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10 10-11	Comment
<b>Transportation Garage</b>							
5530-164	Non-Instr Salaries - Custodial	0	14,500	14,500	14,863		Custodial services for cleaning the garage
5530-407	Repair Furniture & Equipment	1,265	4,000	2,000	4,000		
5530-413	Heating Oil	13,841	19,000	15,000	19,000		
5530-414	Electricity	20,038	27,000	25,000	27,000		
5530-415	Water	1,224	2,100	1,800	2,100		
5530-416	Telephone	6,473	7,800	7,000	7,800		
5530-450	Materials & Supplies	0	2,652	1,000	2,652		Small equipment items for bus maintenance.
<b>Subtotal</b>	<b>Transportation Garage</b>	<b>42,841</b>	<b>77,052</b>	<b>66,300</b>	<b>77,415</b>		
<b>Contract Transportation</b>							
5540-431	Trans - Regular Home to School	15,210,280	16,121,000	15,750,000	16,171,363		Home-to-school transportation for students in public and non-public schools.
5540-432	Specially Equipped Vehicles	944,988	1,300,000	1,245,000	1,339,888		Transport of physically disabled students by contracted buses.
5540-433	Transportation - Handicapped >15 Mil	1,166,212	1,283,987	1,233,987	1,343,390		Transport of handicapped students over 15 miles.
5540-434	Emergency Transportation		600	600	600		
5540-436	Transportation - Athletics	25,546	27,910	27,910	28,747		For secondary school athletic programs.
5540-437	Trans - Special Programs	184,825	235,000	235,000	252,000		For Marching Band trips - 35,000 For summer school programs - 217,000
5540-440	Transportation - Field Trips	9,651	18,000	18,000	18,540		Secondary Division - field trips and transportation
5581-490	BOCES Services	125,674	128,440	128,440	132,000		Special education transportation services provided by BOCES.
<b>Subtotal</b>	<b>Contract Transportation</b>	<b>17,667,176</b>	<b>19,114,937</b>	<b>18,638,937</b>	<b>19,286,528</b>		
<b>Subtotal</b>	<b>Pupil Transportation</b>	<b>22,341,439</b>	<b>24,961,743</b>	<b>24,222,991</b>	<b>25,478,351</b>	<b>79.3 79.5</b>	

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget		Comment
						09-10	10-11	
<b>Community Services</b>								
<b>Recreation</b>								
7140-164	Non-Instr Salaries - Custodial	0	14,890	14,000	15,500			
<b>Subtotal Recreation</b>		<b>0</b>	<b>14,890</b>	<b>14,000</b>	<b>15,500</b>			
<b>Census/Registration</b>								
8070-162	Non-Instr Salaries - Clerical	115,101	118,768	118,768	124,941	2.0	2.0	
8070-400	Contractual Services	420	3,600	3,600	1,000			For investigation of residency issues.
8070-411	Mileage	34	300	300	300			
8070-450	Materials & Supplies	482	2,550	2,550	2,550			
<b>Subtotal Census/Registration</b>		<b>116,037</b>	<b>125,218</b>	<b>125,218</b>	<b>128,791</b>	<b>2.0</b>	<b>2.0</b>	
<b>Subtotal Community Services</b>		<b>116,037</b>	<b>140,107</b>	<b>139,218</b>	<b>144,291</b>	<b>2.0</b>	<b>2.0</b>	

**Undistributed**

**Undistributed Employee Benefits**

9010-800	NYS Employees Retirement	1,618,427	2,126,800	2,000,000	1,451,811			Employer's contribution to the NYS Employees Retirement System, 11%.
9020-800	Teacher Retirement System	5,851,108	6,406,400	6,206,400	6,662,611			Employer's contribution to the Teachers Retirement System, at estimated 8.62% of the salaries paid to certified employees. Includes some employees whose salaries are funded by state and federal grants. If the 55/25 Retirement Option is passed, the District will be subjected to an additional .09%, bringing the total to 8.71%.
9030-800	Social Security	7,286,627	7,193,742	7,105,000	7,227,839			

Code	Description	2008-09 Actual	2009-10 Budget	2009-10 Estimate	2010-11 Budget	FTE Budget 09-10 10-11	Comment
<b><i>Undistributed Employee Benefits</i></b>							
9040-800	Workers' Compensation	784,998	959,028	945,028	1,050,000		Annual assessment for the cost of Workers' Compensation insurance.
9050-800	Unemployment Insurance	156,675	196,538	196,538	544,000		Claims increased as a result of district layoffs; reserves used in 2009-2010 budget year.
9060-800	Medical Insurance	19,326,476	21,642,106	20,642,106	21,915,865		The Empire Plan health insurance for employees and retirees; and reimbursement of the Medicare Part B premium for retirees who participate in Medicare. Health insurance - 20,059,666 Medicare Premium Reimbursement (retirees) - 1,752,799 Administrative benefits in lieu of health ins. - 100,000
9061-800	Dental Insurance	365,977	567,000	515,000	591,595		The District's self-insured dental plan for employees and their dependents.
<b>Subtotal <i>Undistributed Employee Benefits</i></b>		<b>35,390,288</b>	<b>39,091,614</b>	<b>37,610,072</b>	<b>39,443,721</b>		
<b><i>Transfers</i></b>							
9501-900	Transfer to Special Aid	339,698	771,255	571,255	1,291,592		Summer Handicapped Program
9503-900	Inter-Fund Transfers School Lunch	0	0	0	25,000		
<b>Subtotal <i>Transfers</i></b>		<b>339,698</b>	<b>771,255</b>	<b>571,255</b>	<b>1,316,592</b>		
<b><i>Debt Service</i></b>							
9711-600	Principal on Indebtedness	1,215,000	1,645,000	1,645,000	1,935,000		For the bond issues of 1998, 2002, 2003, 2010 all for renovation of school buildings; building aid will offset increase
9711-700	Interest - Serial Bonds	577,697	874,893	874,893	805,000		For the bond issues of 1998, 2002, 2003 and 2010.
9731-700	Interest - Bond Antic. Notes	247,000	75,000	75,000	0		District will be using permanent financing, now that the projects are complete.
9760-700	Interest - Tax Anticipation Notes	0	170,000	0	0		District typically gets a Revenue Anticipation Note.
9770-700	Revenue Anticipation Note	121,527	0	132,527	170,000		Interest on a Tax Anticipation Note to finance the operations of the District during the summer of 2010.

Code	Description	2008-09	2009-10	2009-10	2010-11	FTE Budget		Comment
		Actual	Budget	Estimate	Budget	09-10	10-11	
<b><i>Debt Service</i></b>								
9789-600	Principal - Energy Cons. Project	867,835	880,642	880,642	965,000			For two energy conservation projects: the New York Power Authority project at SVHS, from the year 2000, and the Johnson Controls project of 2006.
9789-700	Interest - Energy Cons. Project	347,959	327,322	327,322	360,000			
<b>Subtotal <i>Debt Service</i></b>		<b>3,377,018</b>	<b>3,972,856</b>	<b>3,935,384</b>	<b>4,235,000</b>			
<b>Subtotal Undistributed</b>		<b>39,107,004</b>	<b>43,835,726</b>	<b>42,116,711</b>	<b>44,995,313</b>			
<b>Grand Total</b>		<b>188,591,726</b>	<b>193,256,167</b>	<b>189,859,984</b>	<b>195,994,700</b>	<b>1,155.8</b>	<b>1,085.1</b>	
<b>Percentage change, budget to budget</b>					<b>1.42%</b>			

**East Ramapo Central School District**  
**Budget Components**  
**2009-10 Approved vs. 2010-11 Adopted**

6/1/2010

	<b>2009-10 Approved Budget</b>	<b>2010-11 Adopted Budget</b>
<b>Administrative Component</b>	19,589,498	18,457,891
<b>Administrative Percent of Total</b>	10.14%	9.42%
<b>Program Component</b>	153,614,834	157,409,914
<b>Program Percent of Total</b>	79.49%	80.31%
<b>Capital Component</b>	20,051,835	20,126,895
<b>Capital Percent of Total</b>	10.38%	10.27%
<b>Totals</b>	<b>193,256,167</b>	<b>195,994,700</b>
	<b>100.00%</b>	<b>100.00%</b>

Form Due - April 24, 2010

School District Contact Person:   
 School District Telephone Number:

	Budgeted 2009-10 (A)	Budgeted 2010-11 (B)	Percent Change (C)
Total Spending	<input type="text" value="193,256,167"/>	<input type="text" value="195,994,700"/>	<input type="text" value="1.42"/> %
Total School Tax Levy	<input type="text" value="131,446,767"/>	<input type="text" value="141,825,713"/>	<input type="text" value="7.90"/> %
Public School Enrollment	<input type="text" value="8,021"/>	<input type="text" value="8,132"/>	<input type="text" value="1.38"/> %
Consumer Price Index			<input type="text" value="-0.4"/> %

	Actual 2009-10 (D)	Estimated 2010-11 (E)
Reserved Fund Balance	<input type="text" value="6,434,868"/>	<input type="text" value="6,596,000"/>
Appropriated Fund Balance	<input type="text" value="5,342,101"/>	<input type="text" value="3,157,000"/>
Unreserved, Unappropriated Fund Balance	<input type="text" value="3,308,287"/>	<input type="text" value="3,400,000"/>
Unreserved, Unappropriated Fund Balance as a Percent of the Total Budget	<input type="text" value="1.71"/> %	<input type="text" value="1.73"/> %



Property Tax Report Card  
 East Ramapo Central School District  
 2010-11 Year

**Overall Budget Proposal**

	Budget Adopted for the 2009-10 School Year	Budget Proposed for the 2010-11 School Year	Contingency Budget for the 2010-11 School Year*
Total budgeted amount	\$ 193,256,167	\$ 195,994,700	\$ 193,105,573
Increase/decrease for the 2010-11 school year		\$ 2,738,533	\$ (150,594)
Percentage increase(decrease) in each proposed budget		1.42%	-0.08%
Change in the consumer price index		-0.4%	
Resulting est. property tax levy for the 2010-11 school year		\$ 144,604,099	\$ 138,936,685
Administrative component	\$ 19,589,498	\$ 18,457,891	\$ 18,371,371
Program component	\$ 153,614,834	\$ 157,409,914	\$ 154,771,270
Capital component	\$ 20,051,835	\$ 20,126,895	\$ 19,962,932
* Statement of assumptions made in projecting a contingency budget for the 2010-11 school year, should the proposed budget be defeated: Reduction of selected administrative, instructional and other non-mandated expenses.			

Submittal Form for Estimated Salaries in the Budget for the 2010-2011 School Year  
 (Form Due - May 10, 2010)

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	272,311	51,893	4,600
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Associate, Assistant and Deputy Superintendents  
 (Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT FOR INSTRU	160,660	13,909	7,230
3.	ASSISTANT SUPERINTENDENT FOR PERSON	149,157	13,909	0
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Other Supervisory and Administrative Employees Scheduled to Receive \$118,000 or More in Salary

71.	PRINCIPAL	146,806
72.	PRINCIPAL	151,791
73.	PRINCIPAL	145,439
74.	PRINCIPAL	149,465
75.	PRINCIPAL	146,806
76.	PRINCIPAL	147,026
77.	PRINCIPAL	149,465
78.	PRINCIPAL	149,465
79.	PRINCIPAL	124,734
80.	PRINCIPAL	143,304
81.	PRINCIPAL	149,465
82.	PRINCIPAL	149,465
83.	ASSISTANT PRINCIPAL	133,218
84.	ASSISTANT PRINCIPAL	130,122
85.	ASSISTANT PRINCIPAL	133,218
86.	ASSISTANT PRINCIPAL	133,218
87.	ASSISTANT PRINCIPAL	133,218
88.	ASSISTANT PRINCIPAL	133,218
89.	ASSISTANT PRINCIPAL	133,218
90.	ASSISTANT PRINCIPAL	133,218
91.	ASSISTANT PRINCIPAL	130,111
92.	ASSISTANT PRINCIPAL	120,314
93.	ASSISTANT PRINCIPAL	132,953
94.	ASSISTANT PRINCIPAL	135,539
95.	ASSISTANT PRINCIPAL	118,284
96.	ASSISTANT PRINCIPAL	124,036
97.	ASSISTANT PRINCIPAL	133,218
98.	K-12 INSTRUCTIONAL SUPERVISOR	122,067
99.	K-12 INSTRUCTIONAL SUPERVISOR	123,371
100.	K-12 INSTRUCTIONAL SUPERVISOR	123,371
101.	K-12 INSTRUCTIONAL SUPERVISOR	123,371
102.	K-12 INSTRUCTIONAL SUPERVISOR	123,089
103.	K-12 INSTRUCTIONAL SUPERVISOR	123,371
104.	DIRECTOR SCHOOL FACILITIES II	130,337
105.	DIRECTOR OF SECONDARY INSTRUCTION	131,325
106.	DIRECTOR OF BUSINESS OPERATIONS	132,613
107.	DIRECTOR OF FUNDED PROGRAMS	147,519
108.	DIRECTOR OF SCHOOL TRANSPORTATION II	130,337
109.	DIRECTOR OF SECONDARY INSTRUCTION	135,265
110.	ADMINISTRATOR FOR SPECIAL PROJECTS & C	118,642
111.		
112.		

**East Ramapo Central School District**  
**Estimated General Fund Revenues**  
**2010-11**

04/20/10

	<b>Budgeted Revenues 2009-10</b>	<b>Estimated Actual Revenues 2009-10</b>	<b>Estimated Revenues 2010-11</b>
Regular State Aid	46,204,040	46,014,261	\$39,676,024
Building Aid	1,450,000	1,626,368	1,200,000
BOCES Aid	1,800,000	1,962,674	1,800,000
Textbook Aid	1,400,000	1,476,521	1,400,000
Library A/V Loan Program Aid	150,000	156,918	150,000
Interest on Investments	550,000	407,000	330,000
Tuition from Non-Residents	875,000	683,454	675,000
Health Services for Other Districts	320,000	312,000	320,000
Building Use Fees	1,213,000	851,322	1,278,000
Payments in Lieu of Taxes	175,000	200,216	175,000
Transfer from Debt Service Fund	250,000	250,000	300,000
Medicaid Reimbursement	400,000	678,971	400,000
Sale of Other Surplus Property	-	-	-
Miscellaneous Revenues	1,365,000	1,520,071	2,929,869
<u>Appropriated Fund Balance</u>			
Operating Surplus from previous year	5,597,500	5,342,101	3,157,000
Decrease of Tax Certiorari Reserve -2006/07	-	-	377,995
Fund Balance	-	3,308,287	-
<b>TOTAL REVENUES</b>	<b>\$61,749,540</b>	<b>\$64,790,164</b>	<b>\$54,168,888</b>

Fund Balance expected to be retained  
(may not exceed 4% of budget): 3,400,000

Note:

State Aid includes the reduction for the gap elimination adjustment

Miscellaneous Revenues include revenue from MTA tax and increased BOCES refund.

# 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 in New York State. The required ratios for this district are reported below.

2007-2008 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$113,590,098	\$41,627,307
	Pupils	7,965	1,710
	<b>Instructional Expenditures Per Pupil</b>	<b>\$14,261</b>	<b>\$24,343</b>
Similar District Group	Instructional Expenditures	\$2,168,475,498	\$837,624,813
	Pupils	208,909	33,032
	<b>Instructional Expenditures Per Pupil</b>	<b>\$10,380</b>	<b>\$25,358</b>
All Public Schools	Instructional Expenditures	\$27,938,976,618	\$10,038,982,860
	Pupils	2,723,955	410,099
	<b>Instructional Expenditures Per Pupil</b>	<b>\$10,257</b>	<b>\$24,479</b>
<b>Similar District Group Description: High Need/Resource Capacity Urban or Suburban</b>			

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

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. 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 as of December 1, 2007 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.

2007-2008 School Year	This School District	Similar District Group	All Public Schools
<b>Total Expenditures Per Pupil</b>	<b>\$23,679</b>	<b>\$18,179</b>	<b>\$18,365</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, and the School District Annual Financial Report (ST-3).

## 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. These regulations require that the percentage of students with disabilities receiving services outside of general classroom settings and the classification rate of students with disabilities for the district be reported and compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of December 1, 2008	This District		Total of All Public School Districts
Student Placement — Time Outside a Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
20% or less	516	33.5%	55.6%
21% to 60%	235	15.3%	12.3%
More than 60%	337	21.9%	23.7%
Separate Settings	156	10.1%	5.8%
Other Settings	295	19.2%	2.7%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5 (VR-5). The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on December 1, 2008. The percentages represent the amount of time students with disabilities are outside 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

2008-09	This District	Total of All Public School Districts
<b>Special Education Classification Rate</b>	<b>6.42%</b>	<b>12.5%</b>

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).

## Exemption Impact Report

Assessment Year: 2009

County: ROCKLAND  
SWIS Code: 3926

School Value Report (392602)

Municipality: RAMAPO  
Total Assessed Val: 1,271,625,358  
Uniform Percentage: 13.17

Equalized Total Assessed Value = 9,655,469,688

Exemption Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	N Y STATE	RPTL 404(1)	8	694,001	0.01
13100	CTY OWNED	RPTL 406(1)	68	183,051,678	1.90
13500	TWN WITHIN	RPTL 406(1)	80	31,639,331	0.33
13650	VILG OWNED	RPTL 406(1)	56	53,019,931	0.55
13800	SCHOOL DIS	RPTL 408	32	238,856,036	2.47
13850	BOCES	RPTL 408	1	189,825	0.00
13870	SPEC DIST	RPTL 410	8	567,198	0.01
14110	US PROP	State L 54	2	1,941,533	0.02
18080	MUN HSNB	Pub Hsng L 52(3), 52(5), 52(6)	12	90,593,773	0.94
21600	RS REL PRP	RPTL 462	228	149,919,309	1.55
25110	NONPRO C-P	RPTL 420-a	189	247,436,340	2.56
25120	NON-PROF O	RPTL 420-a	253	358,060,030	3.71
25130	NON-PRO CH	RPTL 420-a	15	24,981,776	0.26
25210	NONPRO H&C	RPTL 420-a	2	9,639,331	0.10
25230	NONPRO COR	RPTL 420-a	73	55,262,034	0.57
25300	NON-PROFIT	RPTL 420-b	4	9,473,675	0.10
25400	FRAT ORGNS	RPTL 428	1	167,046	0.00
26100	VETS ORGNS	RPTL 452	3	2,536,066	0.03
26400	INC VOL FI	RPTL 464(2)	15	16,534,927	0.17
27200	RAIL SUB	RPTL 489-d, 489-dd	10	3,376,864	0.03
27350	CEMETERIES	RPTL 446	27	22,523,128	0.23
28110	UDC PROJ	RPTL 422	7	19,257,403	0.20
28220	COM DEV CP	PHFL 260	59	40,651,678	0.42
41400	CLERGY	RPTL 460	183	2,095,671	0.02
41720	AG-COUNTY	Ag-Mkts L 305	3	3,510,592	0.04
41730	AG-INDIVID	Ag-Mkts L 306	10	3,711,419	0.04
41800	AGED C/T/S	RPTL 467	590	103,183,773	1.07
41900	DISABLE	RPTL 459	6	299,164	0.00
41930	DISABLE LI	RPTL 459-c	24	4,247,858	0.04
47600	BUSI IMPRO	RPTL 485-b	15	11,289,741	0.12
	<b>Total Exemptions (No System EX's)</b>		<b>1,984</b>	<b>1,688,711,131</b>	<b>17.49</b>
50000	WHOLLY EXEMPT		3	5,862,566	0.06
	<b>Total Exemptions (with System EX's)</b>		<b>1,987</b>	<b>1,694,573,697</b>	<b>17.55</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: \_\_\_\_\_

### Exemption Impact Report

Assessment Year: 2009

County: Rockland  
 SWIS Code: 3920

School Value Report (392602)

Municipality: Clarkstown  
 Total Assessed Val: 385,167,458  
 Uniform Percentage: 28.25

Equalized Total Assessed Value = 1,363,424,630

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CTY OWNED	RPTL 406(1)	6	732,743	0.05
13500	TWN WITHIN	RPTL 406(1)	13	9,523,316	0.70
13650	VILG OWNED	RPTL 406(1)	1	259,823	0.02
13800	SCHOOL DIS	RPTL 408	1	11,031,150	0.81
13870	SPEC DIST	RPTL 410	1	1,866,194	0.14
18040	URBAN RNWL	Gen Muny L 506, 555, 560	2	100,530	0.01
21600	RS REL PRP	RPTL 462	31	11,460,530	0.84
25110	NONPRO C-P	RPTL 420-a	8	19,536,842	1.43
25120	NON-PROF O	RPTL 420-a	1	4,900,176	0.36
25130	NON-PRO CH	RPTL 420-a	3	14,774,159	1.08
25210	NONPRO H&C	RPTL 420-a	3	619,115	0.05
25230	NONPRO COR	RPTL 420-a	7	3,493,451	0.26
25300	NON-PROFIT	RPTL 420-b	2	1,151,150	0.08
25500	NP MED SER	RPTL 486 & Ins L 4310(j)	1	212,389	0.02
27350	CEMETERIES	RPTL 446	1	16,644	0.00
28120	NON-PRO CO	RPTL 422	2	7,716,814	0.57
28540	NON-PRO-HO	RPTL 422	2	1,220,530	0.09
41300	PARAPLEGIC	RPTL 458	1	500,884	0.04
41400	CLERGY	RPTL 460	3	15,929	0.00
41800	AGED C/T/S	RPTL 467	92	10,902,761	0.80
41930	LDIS C/T/S	RPTL 459-c	1	74,336	0.01
47200	RR CLNGS	RPTL 489-d, 489-dd	1	2,187,168	0.16
47610	BUSI IMPRO	RPTL 485-b	11	9,699,072	0.71
<b>Total Exemptions (No System EX's)</b>			<b>194</b>	<b>111,995,706</b>	<b>8.21</b>
51005	CONDO C/S		1,234	119,089,203	8.73
<b>Total Exemptions (with System EX's)</b>			<b>1,428</b>	<b>231,084,909</b>	<b>16.95</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 548,864,903

School District - 392602 East Ramapo Csd

Municipality - Haverstraw

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	1,068,810	0.19
13650	VG - GENERALLY	RPTL 406(1)	9	4,270,544	0.78
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	1,101,860	0.20
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	892,360	0.16
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	2,820,209	0.51
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,188,640	0.22
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	93,914	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	72	5,291,960	0.96
41834	ENHANCED STAR	RPTL 425	130	12,177,975	2.22
41854	BASIC STAR 1999-2000	RPTL 425	738	55,498,248	10.11
51000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	342	35,628,319	6.49
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	100	4,158,615	0.76
51105	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	32	2,448,546	0.45
Total Exemptions Exclusive of System Exemptions:			961	84,404,521	15.38
Total System Exemptions:			474	42,235,480	7.70
Totals:			1,435	126,640,001	23.07

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:

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