



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

EDUCATION
EQUALITY
EXCELLENCE

*East Ramapo
Central School District*

2009/2010 Approved Budget

May 20, 2009

East Ramapo Central School District

Approved Budget - 2009-10

May 20, 2009

Objects of Expense

	.100 Salaries	.200 Equipment	.400 Contractual Expense	.450 Supplies	.490 BOCES	.600 - .900 Miscel- laneous	Totals	Change over 2008-09 Budget
General Support								
Board of Education	112,942	0	46,600	13,600	0	0	173,142	-27,608
Chief School Administration	409,917	0	10,000	5,950	0	0	425,867	2,140
Business Administration	1,009,183	0	158,309	21,364	11,045	0	1,199,901	24,612
Personnel, Public Info, Legal	670,205	0	450,596	12,065	264,409	0	1,397,275	182,873
Central Services	7,692,121	0	4,978,610	965,725	1,369,450	0	15,005,906	-289,588
Special Items	0	0	706,000	0	948,405	0	1,654,405	-937,448
Total General Support	9,894,368	0	6,350,115	1,018,704	2,593,309	0	19,856,496	-1,045,019
Instruction								
Instructional Supervision	8,018,348	0	321,010	44,009	384,000	0	8,767,367	-699,491
Teaching - Regular Day School	45,903,463	0	2,500,000	2,012,251	2,520,000	0	52,935,714	478,993
Children with Special Needs	14,526,209	0	2,014,500	59,628	9,754,100	0	26,354,436	-1,913,714
Special Schools - Summer	157,077	0	8,000	5,100	695,000	0	865,177	-76,073
Instructional Support	1,339,049	81,000	33,324	661,113	790,400	0	2,904,886	-6,549
Pupil Services	10,923,115	0	1,407,880	182,700	120,821	0	12,634,516	-43,234
Total Instruction	80,867,261	81,000	6,284,714	2,964,800	14,264,321	0	104,462,095	-2,260,069
Pupil Transportation								
Pupil Transportation	3,828,959	0	19,484,917	1,519,427	128,440	0	24,961,743	2,374,945
Total Pupil Transportation	3,828,959	0	19,484,917	1,519,427	128,440	0	24,961,743	2,374,945
Community Services								
Community Services	133,657	0	3,900	2,550	0	0	140,107	-62,260
Total Community Services	133,657	0	3,900	2,550	0	0	140,107	-62,260
Undistributed								
Employee Benefits	0	0	0	0	0	39,091,614	39,091,614	590,769
Interfund Transfers	0	0	0	0	0	771,255	771,255	261,255
Debt Service	0	0	0	0	0	3,972,856	3,972,856	668,397
Total Undistributed	0	0	0	0	0	43,835,726	43,835,726	1,520,422
Total Budget	94,724,245	81,000	32,123,646	5,505,481	16,986,070	43,835,726	193,256,167	528,019
2008-09 Budget	97,429,919	0	31,363,492	5,082,137	16,537,296	42,315,304	192,728,148	
% Increase 2008-9 vs 2009-10	-2.8%		2.4%	8.3%	2.7%	3.6%	0.27%	
\$ Increase 2008-9 vs 2009-10	-2,705,674	81,000	760,154	423,344	448,774	1,520,422	528,019	

EAST RAMAPO CENTRAL SCHOOL DISTRICT

2009-10 ADOPTED BUDGET

May 20, 2009

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget 08-09	09-10	Comment
General Support								
Board of Education								
1010-450	Materials & Supplies	2,834	7,600	5,000	4,250			Office supplies, periodicals, school yearbooks
Subtotal	Board of Education	2,834	7,600	5,000	4,250			
District Clerk								
1040-162	Non-Instructional Salaries	124,087	126,500	119,000	107,942	2.0	2.0	District Clerk, Secretary
1040-400	Contractual Services	169	1,500	1,000	1,500			Includes publication of legal notices and book binding service
1040-411	Mileage	0	150	50	100			
1040-450	Materials & Supplies	2,439	7,000	4,500	4,250			McKinney's law books, office supplies
Subtotal	District Clerk	126,695	135,150	124,550	113,792	2.0	2.0	
District Meeting								
1060-162	Non-Instr Salaries	0	0	0	5,000			The expenses for district employees working for and during the district meeting will be coded to this budget line.
1060-400	Contractual Services	21,656	52,000	25,000	45,000			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.
1060-450	Materials & Supplies	1,597	6,000	3,000	5,100			
Subtotal	District Meeting	23,253	58,000	28,000	55,100			

Chief School Administrator

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget 08-09	09-10	Comment
Chief School Administrator								
1240-150	Instructional Salaries	248,531	257,000	256,600	260,190	1.0	1.0	The Superintendent of Schools
1240-162	Non-Instr Salaries - Clerical	125,458	149,727	131,000	149,727	2.0	2.0	Executive Secretary - 1 Secretary II - 1
1240-400	Contractual Services	0	10,000	8,000	10,000			Requested by Dr. Oustatcher for a Strategic Planning study.
1240-450	Materials & Supplies	6,903	7,000	7,000	5,950			
Subtotal	Chief School Administrator	380,892	423,727	402,600	425,867	3.0	3.0	
Business Administration								
1310-150	Instructional Salaries	69,789	69,000	60,677	64,532	0.5	0.5	Director of Business Operations, FTE 0.5
1310-162	Non-Instr Salaries - Clerical	64,829	64,000	79,683	104,537	1.0	2.0	Insurance Secretary - 1 Principal Account Clerk - 1
1310-400	Contractual Services	3,943	10,000	7,000	10,000			Actuarial Services relating to Government Accounting Standards Board publication 45 (retirement benefits)
1310-411	Mileage	76	200	644	200			
1310-450	Materials & Supplies	2,421	4,000	4,000	3,400			
1310-490	BOCES Services	1,440	7,500	7,500	7,800			State Aid Planning service - 2,500 Demographic study update, W. Suffolk BOCES - 5,300
Subtotal	Business Administration	142,498	154,700	159,504	190,469	1.5	2.5	
Accounting and Payroll								
1315-150	Instr Salaries - Supervisory	63,966	69,000	60,677	64,532	0.5	0.5	Director of Business Operations, FTE 0.5
1315-162	Non-Instr Salaries - Clerical	491,384	525,079	520,494	501,742	9.5	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	25,131	31,630	40,984	29,163			OMNI Financial Group (403-b management) - 27,000 Equipment and software maintenance - 2,163
1315-407	Repair Furniture & Equipment	0	1,000	500	1,000			
1315-411	Mileage	156	425	250	425			

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget 08-09	09-10	Comment
Accounting and Payroll								
1315-450	Materials & Supplies	9,607	19,975	12,500	13,714			Includes time cards, W-2 forms, checks, other accounting forms, and other office supplies
Subtotal Accounting and Payroll		590,244	647,109	635,405	610,576	10.0	9.0	
Auditing								
1320-400	Contractual Services	74,775	90,000	90,695	93,600			Includes the fees for the Independent Auditor (general fund portion), the Internal Auditor, and the Claims Auditor.
Subtotal Auditing		74,775	90,000	90,695	93,600			
Treasurer								
1325-162	Non-Instr Salaries - Supervisory	25,750	26,523	26,523	32,862	1.0	0.6	The District Treasurer
1325-400	Contractual Services	12,671	15,000	16,368	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	81	50	50	50			
Subtotal Treasurer		38,502	41,573	42,941	48,512	1.0	0.6	
Purchasing								
1345-162	Non-Instr Salaries - Clerical	217,619	226,207	228,738	240,978	4.0	4.0	Purchasing Supervisor, 3 Senior Purchasing Clerks
1345-400	Contractual Services	7,043	7,000	7,800	7,571			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	0	300			
1345-411	Mileage	112	400	393	400			
1345-450	Materials & Supplies	2,899	5,000	4,076	4,250			
1345-490	BOCES Services	30	3,000	3,000	3,245			Fees for participation in BOCES cooperative bidding services.

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget 08-09 09-10		Comment
Purchasing								
Subtotal Purchasing		227,703	241,907	244,007	256,744	4.0	4.0	
Legal								
1420-400	Contractual Services	265,462	305,000	317,000	347,200			Includes legal fees for services of Greenberg, Wanderman & Fromson, the District's general counsel; Young, Sommer, Ward, Ritzenberg, Baker & Moore LLC, the counsel for special education; and Hawkins Delafield & Wood, the Bond Counsel.
Subtotal Legal		265,462	305,000	317,000	347,200			
Personnel								
1430-150	Instructional Salaries	131,181	129,966	143,298	145,164	1.0	1.0	Assistant Superintendent of Personnel
1430-161	Non-Instr Salaries - Supervisory	21,680	30,000	33,916	76,853	0.4	1.0	Personnel Specialist
1430-162	Non-Instr Salaries - Clerical	438,402	437,489	433,824	448,188	8.0	7.0	Personnel Dept. Clerks, including the Employee Benefits Clerk
1430-400	Contractual Services	33,940	37,000	36,000	37,000			Advertising, recruitment expenses, employment fairs, fingerprinting fees, and medical services
1430-411	Mileage	368	400	268	400			
1430-444	Arbitration Services	2,921	4,000	0	4,000			
1430-450	Materials & Supplies	6,418	8,800	7,250	8,800			
1430-490	BOCES Services	171,990	153,547	153,548	219,689			Regional Teacher Recruitment Program Employee Registry Service (AESOP) Regional Certification Service Negotiations Clearing House
Subtotal Personnel		806,900	801,202	808,104	940,093	9.4	9.0	
Records Management								
1460-400	Contractual Services	0	7,500	0	7,500			

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget		Comment
						08-09	09-10	
Records Management								
1460-450	Materials and Supplies	1,867	5,000	3,500	3,000			Archive supplies.
Subtotal Records Management		1,867	12,500	3,500	10,500			
Public Information Services								
1480-400	Contractual Services	35,799	44,200	34,706	45,968			Preparation of legally-required mailings and other public information; newsletter; web-site maintenance.
1480-405	Printing & Publications	8,000	8,200	8,200	8,528			
1480-450	Materials & Supplies	300	300	0	265			Communications Service: Public relations services, publication of the school calendar, budget brochure, K-12 Alerts service.
1480-490	BOCES Services	24,928	43,000	43,000	44,720			
Subtotal Public Information Services		69,027	95,700	85,906	99,481			
Operation and Maintenance of Plant								
1620-164	Custodian Salaries	4,410,943	4,637,919	4,623,391	4,434,965	106.6	99.6	Asst. Director of Facilities - 1 Custodian IV - 1 Custodian III - 5 Custodian II - 18 Custodian I - 19 Custodial Workers - 57.63
1620-165	Custodian Substitutes	136,935	167,200	145,000	80,000			Custodian substitutes are utilized primarily when regular custodial positions are vacant.
1620-166	Custodian Overtime	511,765	514,000	531,000	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.
1620-400	Contractual Services	37,186	39,533	41,657	40,000			Various building-related fees, consulting services. Includes consulting fees for the District's energy consultants, EPEX.
1620-407	Repair Furniture & Equipment	0	0	0	10,000			
1620-411	Mileage - Custodial	8,061	7,000	4,922	8,000			
1620-412	Natural Gas	1,242,455	1,520,000	1,400,000	1,570,000			
1620-413	Heating Oil	54,329	125,000	103,000	75,000			
1620-414	Electricity	1,279,981	1,330,000	1,300,000	1,330,000			

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Operation and Maintenance of Plant								
1620-415	Water	75,441	75,000	75,000	90,000			
1620-416	Telephone	159,253	225,000	215,030	225,000			
1620-422	Insurance	191,259	206,850	198,087	206,850			Insurance for boilers, machinery and vehicles operated by the Buildings and Grounds Dept.
1620-450	Materials & Supplies - Security	1,242	8,000	3,000	6,800			
1620-456	Custodial Material & Supplies	225,789	230,000	227,791	240,000			
1620-490	BOCES Services	25,980	36,000	36,000	35,050			Intelipath telephone line service provided by Southern Westchester BOCES.
1621-161	Non-Instr Salaries - Supervisory	218,745	230,632	222,502	231,318	2.0	2.0	Director and Asst. Director of Buildings and Grounds
1621-162	Non-Instr Salaries - Clerical	61,439	64,098	27,882	66,763	1.0	1.0	
1621-167	Non-Inst Salaries - Maintenance	1,675,612	1,756,426	1,731,485	1,804,862	28.0	28.0	
1621-169	Non-Inst Salaries - Maint Overtime	152,491	156,750	155,347	146,200			
1621-404	Minor Bldg Repairs & Services	505,165	445,000	339,445	445,000			Various health & safety, energy, and repair projects that require outside contractors and specialists
1621-405	Contracted Services	438,803	600,000	471,717	645,000			Exterminator service - 40,000 Door repair - 10,000 Fuel tanks - 10,000 Garbage - 165,000 Communications/AV - 35,000 Grounds, trees - 10,000 Electrical equipt., elevator inspection, fiber optic - 40,000 Heating & Ventilation, Boiler services - 50,000 Plumbing, septic tank - 25,000 Mops, drapes - 25,000 Alarms, fire extinguishers - 70,000 Glass - 15,000 Roof repair - 20,000 Snow removal - 30,000 Welding - 5,000 Gym and stage floor refinishing - 25,000 Engineering, project management services - 25,000
1621-407	Repair Furniture & Equipment	21,645	15,000	15,000	20,000			For repair of machinery and other equipment used by the Buildings and Grounds Department.
1621-411	Mileage - Maint. of Plant	250	400	0	400			
1621-457	Maintenance Materials & Supplies	484,933	560,000	538,877	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

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget		Comment
						08-09	09-10	
Operation and Maintenance of Plant								
1621-459	Automotive Supplies	53,707	50,000	50,000	50,000			For vehicles used by the Buildings & Grounds Department. Gasoline, Parts, Tires.
Subtotal Operation and Maintenance of Plant		11,973,409	12,999,808	12,456,133	12,662,208	137.6	130.6	
Central Storeroom								
1660-173	Non-Inst Salaries - Warehouse	49,745	81,655	74,000	74,745	2.0	2.0	Motor Equipt. Operator (truck driver), Courier. Includes \$20,000 for extra hours due to increased services to non- public schools and students.
1660-407	Repair Furniture & Equipment	273	500	500	1,000			
1660-450	Materials & Supplies	968	1,000	900	850			
1660-459	Truck Supplies	0	0	0	50,000			
Subtotal Central Storeroom		50,986	83,155	75,400	126,595	2.0	2.0	
Office Services								
1670-162	Non-Inst Salaries	46,112	49,206	49,206	46,811	1.0	1.0	Central Printing and Mailing Services - Mail Clerk
1670-169	Non-Inst Salaries - Overtime	530	1,750	1,750	2,350			
1670-407	Repair Furniture & Equipment	0	1,000	0	1,040			
1670-408	Machine & Program Rental	36,900	41,000	37,000	41,000			Rental of mail folding machine and postage meter.
1670-420	Postage	162,472	190,000	185,000	175,000			Postage for legally required notifications, parent mailings, and district-wide communications.
1670-450	Materials & Supplies	3,793	5,000	5,000	4,250			
1670-490	BOCES Services - DocuTech	621,922	720,000	720,000	700,000			DocuTech photocopying service (aidable).
1671-166	Overtime - Courier	0	1,000	600	500			Temporary hourly clerical services for Central Offices
1671-175	Clerical Substitutes	3,682	14,500	5,000	14,500			Central Office Services. Temporary, hourly clerical employees for the central administrative offices.
1671-407	Repair Furniture & Equipment	495	1,000	1,344	1,000			
1671-408	Machine & Program Rental	0	3,000	0	3,120			

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget		Comment
						08-09	09-10	
Office Services								
1671-450	Materials & Supplies	9,923	4,000	3,500	3,825			
Subtotal Office Services		885,829	1,031,456	1,008,400	993,395	1.0	1.0	
Management Information Services								
1680-161	Non-Instr Salaries - Supervisory	355,977	380,000	373,987	401,619	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	55,402	58,625	59,835	62,489	1.0	1.0	Information Services Assistant
1680-400	Contractual Services	54,839	90,450	88,539	90,450			Includes support services for: WinCap (accounting, payroll and human resources systems) - 31,150 Kronos electronic timekeeping system - 15,500 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	452	2,000	1,540	750			
1680-450	Materials & Supplies	56,387	40,000	26,283	34,000			
1680-490	BOCES Services	460,281	610,000	610,000	634,400			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
Subtotal Management Information Services		983,338	1,181,075	1,160,184	1,223,708	5.5	5.5	

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Insurance							
1910-422	Insurance	358,791	385,000	359,119	400,400		District-wide insurance coverage. Includes: general liability, property, floaters, vehicles, excess catastrophe, School Board legal, pollution legal liability, crime, bond, and student accident insurance.
Subtotal Insurance		358,791	385,000	359,119	400,400		
School Association Dues							
1920-400	Contractual Services	24,966	29,925	29,091	30,000		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.
Subtotal School Association Dues		24,966	29,925	29,091	30,000		
Assessments on School Property							
1950-400	Contractual Services	247,817	265,000	225,924	275,600		Sewer taxes for all District-owned buildings.
Subtotal Assessments on School Property		247,817	265,000	225,924	275,600		
Refund on Real Property Taxes							
1964-400	Contractual Services	1,402,036	1,000,000	1,000,000	0		Tax certiorari settlements, small claims, and tax corrections. The District is now required to pay Finkelstein Library's share. If expenditures exceed this budget amount there are reserve funds for this purpose.
Subtotal Refund on Real Property Taxes		1,402,036	1,000,000	1,000,000	0		
BOCES Administrative/Capital Costs							
1981-490	BOCES Administrative Costs	679,710	659,400	659,400	685,776		Required District share of Rockland BOCES Administrative costs.

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget		Comment
						08-09	09-10	
BOCES Administrative/Capital Costs								
1983-490	BOCES Capital Expenses	242,968	252,528	252,529	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.
Subtotal BOCES Administrative/Capital Costs		922,678	911,928	911,929	948,405			
Subtotal General Support		19,600,502	20,901,515	20,173,392	19,856,496	177.0	169.2	

Instruction

Curriculum Office

2010-150	Instructional Salaries	493,820	552,500	550,241	536,125	4.3	4.5	Assistant Superintendent of Instruction Director of Secondary Education Instructional Supervisors - 2.5
2010-162	Non-Instr Salaries - Clerical	179,059	190,270	152,160	167,281	3.5	2.5	Secretary II - 2 Clerk Typist - 0.5
2010-400	Contractual Services	0	30,000	634	30,000			Request from Dr. Oustatcher for initiatives as a result of the curriculum audit
2010-411	Mileage	1,185	2,000	776	2,000			
2010-450	Materials & Supples	9,067	15,000	13,556	12,750			Including supplies for mandated testing
Subtotal Curriculum Office		683,131	789,770	717,367	748,156	7.8	7.0	

Supervision - Regular School

2020-150	Instructional Salaries	4,317,561	4,498,000	4,484,273	4,323,549	36.0	33.0	Principals - 13 Assistant Principals - 20
2020-162	Non-Instr Salaries - Clerical	1,742,585	1,835,000	1,730,785	1,499,602	44.7	38.0	Secretaries and clerks at all schools
2020-175	Clerical Substitutes	195,586	190,000	190,000	74,991			Substitute clerical employees at the schools.
2020-407	Repair Furniture & Equipment	1,439	5,010	3,000	5,010			

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Supervision - Regular School								
2020-408	Machine & Program Rental	259,365	147,818	173,986	160,000			Rental of photocopying equipment for all schools. Additional photocopy expenses coded to 5510, Transportation office, and 2110-408, schools.
2020-411	Mileage	316	1,610	500	1,800			Each elementary - 111 Each secondary - 200
2020-450	Materials & Supplies	10,601	11,850	10,944	10,519			SVHS - 2,600 Ramapo HS - 2,475 Chestnut Ridge - 1,400 Pomona - 1,400 Elementary Division - 4,500
Subtotal	Supervision - Regular School	6,527,453	6,689,288	6,593,488	6,075,471	80.7	71.0	
Supervision - District Wide								
2021-150	Instructional Salaries	702,607	713,500	762,475	711,864	4.8	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	590,830	628,500	583,337	586,013	12.1	11.0	Secretaries and other clerical employees in the district central administrative offices.
2021-400	Contractual Services	35,067	44,000	62,000	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	330	1,900	500	700			Elementary Division - 185 Secondary Div. - 55 Funded Programs - 95 Special Educ - 365
2021-450	Materials & Supplies	11,301	19,600	12,000	13,940			Secondary Div. - 4,000 Elementary Div. - 5,000 Funded Programs - 2,400 OSSS - 5,000
Subtotal	Supervision - District Wide	1,340,135	1,407,500	1,420,312	1,356,517	16.9	14.8	
Research, Planning & Evaluation								

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget 08-09 09-10	Comment
Research, Planning & Evaluation							
2060-150	Instructional Salaries	94,907	75,000	86,000	94,907		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
2060-162	Non-Instr Salaries - Clerical	0	1,000	0	1,015		Elementary Division - 500 Secondary Division - 515
2060-400	Contractual Services	30,416	52,000	41,579	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 Deputy Superintendent - 3,000 Security - 4,000 (recoded from 2110-400)
2060-442	Consultant Services	0	0	0	5,000		
2060-450	Materials & Supplies	1,161	7,300	3,332	2,550		Elementary Division - 1,000 Secondary Division - 1,000 Curriculum Office - 1,000
2060-490	BOCES Services	108,909	154,000	154,000	154,000		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 - 15,000
Subtotal Research, Planning & Evaluation		235,393	289,300	284,911	313,472		
Inservice Training - Instruction							
2070-150	Instructional Salaries	35,478	40,000	25,148	23,000		Secondary Division - 10,000 Curriculum Office - 8,005 Elem. schools, each - 555
2070-400	Contractual Services	0	12,000	3,971	12,500		Elementary Div - 1,000 Secondary Div - 1,000 Curriculum & Professional Development - 10,500
2070-442	Consultant Services	4,000	4,000	0	4,000		Secondary division for multi-cultural programs.
2070-450	Materials & Supplies	6,203	5,000	5,000	4,250		Secondary Division - 1,002 Curriculum Dept. - 2,000 Elementary schools, each - 222
2070-490	BOCES Services	148,516	230,000	230,000	230,000		Professional development programs at Rockland, Southern Westchester, and Putnam-Northern Westchester BOCES.
Subtotal Inservice Training - Instruction		194,197	291,000	264,119	273,750		

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget 08-09	09-10	Comment
Teaching - Regular School								
2110-110	Kindergarten Teachers	1,330,531	1,350,000	1,423,945	1,505,320	16.0	16.5	
2110-120	Elementary Teachers	17,446,754	17,245,000	17,513,070	17,147,817	186.6	168.2	
2110-131	Middle School Teachers	7,120,344	6,290,000	7,276,092	6,963,370	79.8	79.2	
2110-132	High School Teachers	16,325,411	15,990,000	16,438,069	16,344,186	190.7	168.2	
2110-133	Teaching Assistants	514,936	530,000	629,903	635,725	17.5	19.0	
2110-149	Substitute Teachers	1,381,171	1,270,000	1,270,000	1,385,252			
2110-150	Retirement Incentive	10,022	195,000	195,000	97,500			For the Teachers Association contractual retirement incentive
2110-152	Instr Sals - Home Instruction	315,000	212,000	212,000	240,000			For instruction of students at their homes.
2110-163	Non-Instr Salaries - Security	1,742,021	1,682,450	1,682,450	1,422,604	41.0	39.7	Security Aides. Includes overtime and substitutes. (Overtime has been greatly reduced in this year's budget.)
2110-179	Non-Instr Sals - Aides, Monitors (Elem	289,762	250,000	250,000	161,690	14.7	14.7	Noontime aides, monitors, and substitute aides and monitors - all hourly positions.
2110-400	Contractual Services	50,202	36,000	30,000	48,800			Junior Achievement - 25,300 Adopt A Cop program - 5,000 Field trips, middle school - 3,000 Field trips, elementary (Gift of Time program) - 3,000 RSVP & Foster Grandparents - 12,500
2110-405	Printing & Publications	27,292	39,400	30,256	15,700			For printing of student handbooks. Ramapo - 5,600 SVHS -2,400 Pomona - 6,200 Chestnut Ridge - 1,500
2110-407	Repair Furniture & Equipment	31,316	37,000	35,000	37,000			Repair of musical instruments, classroom equipment. Elementary music - 14,000 Secondary music - 14,000 SVHS - 3,500 RHS - 3,500 Sec. Div. - 2,000
2110-408	Machine & Program Rental	18,659	134,116	129,116	135,000			Rental of photocopy machines in all schools - 110,000 Musical instrument rentals: Elementary - 12,500 Secondary - 12,500
2110-409	Graduation Expense	19,010	22,700	21,000	22,800			Ramapo - 8,600 SVHS -7,500 Pomona - 1,600 Chestnut Ridge - 1,600 Secondary Div. - 3,500
2110-411	Mileage	4,152	4,700	4,500	4,700			For teachers with split-location assignments. Secondary Div. - 3,700 Elementary Div. - 1,000

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget 08-09 09-10	Comment
Teaching - Regular School							
2110-449	Tuition - Other Districts	1,567,324	2,150,000	2,129,745	2,236,000		Tuition for students placed in other public school districts. Schools include Kiryas Joel UFSD, S. Orangetown CSD, Clarkstown CSD. Also includes foster care students who reside in other districts.
2110-450	Materials & Supplies	599,147	499,118	481,810	424,250		SVHS - 60,357 Ramapo - 84,828 CRMS - 24,952 Pomona - 33,040 Hillcrest - 10,580 Fleetwood - 17,812 Grandview - 12,716 Hempstead - 15,151 Margetts - 16,762 Summit Park - 13,615 Eldorado - 14,508 Lime Kiln - 14,327 Elmwood - 9905 Elementary Division (incl foster grandparents) - 34,505 Elementary Division, Gift of Time program - 12,000 Computer supplies, Elementary Division - 10,000 Secondary Division - 71,560 Music education: Secondary - 20,000, Elem. Div. - 22,500
2110-456	Security Supplies	22,958	23,500	20,000	38,000		Materials and supplies for the security aides. Includes uniforms and radios.
2110-480	Textbooks & Workbooks	1,660,300	1,975,737	1,872,472	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	2,645,422	2,520,000	2,520,000	2,520,000		Occupational Education - 900,000 (100 students) Specialized Occup. Academies - 195,000 (17 students) Night School - 90,000 (48 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 - 500,000 Distance Learning service - 8,000 Today's Students, Tomorrow's Teachers - 40,000 New GED Bilingual Special Program - 43,000
Subtotal Teaching - Regular School		53,121,734	52,456,721	54,164,428	52,935,714	546.3 505.5	
Special Education							
2250-120	Elementary Teachers	4,317,444	4,885,000	4,547,612	4,681,768	53.4 46.5	
2250-131	Middle School Teachers	1,612,888	1,820,000	1,760,840	1,787,387	19.2 17.0	

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Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget		Comment
						08-09	09-10	
Special Education								
2250-132	High School Teachers	2,777,912	3,035,000	3,063,505	2,927,409	32.4	29.8	
2250-133	Teaching Assistants	1,879,912	1,910,000	1,915,351	429,461	60.0	13.0	
2250-150	Instructional Salaries	416,283	365,000	364,758	431,217	3.0	3.0	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	1,053,392	1,045,000	917,986	640,595	38.5	10.0	Occupational Therapists - 2 Teachers' Aides - 25.5 Temporary Aides and substitutes for Teaching Assistants - 350,000 Certified Occupational Therapy Assistants - 8
2250-400	Contractual Services	328,052	367,000	337,516	442,500			Medicaid billing service - 18,000 Physical Therapists (independent contractors) - 250,000 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	32,025	30,000	27,875	50,000			
2250-410	Testing & Analysis	0	16,000	0	16,000			
2250-411	Mileage	6,775	6,000	6,000	6,000			
2250-449	Tuition - Non-Public Schools	1,321,093	1,450,000	1,487,069	1,500,000			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	45,212	69,150	65,000	59,628			Includes instructional supplies for self-contained and collaborative classes, and for Resource Room classes.
2250-490	BOCES Services	8,971,792	9,390,000	9,389,251	9,754,100			Tuition and services of handicapped children.
Subtotal Special Education		22,762,780	24,388,150	23,882,763	22,726,063	206.5	119.3	

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget		Comment
						08-09	09-10	
Pupils with Special Needs								
2270-120	Elementary Teachers	1,143,782	1,295,000	1,236,691	1,306,218	17.0	16.0	Teachers of English as a Second Language.
2270-131	Middle School Teachers	541,858	810,000	627,305	666,481	8.0	6.6	
2270-132	High School Teachers	1,093,704	1,235,000	1,298,192	1,237,146	13.0	11.4	One ESL teaching position added.
2270-133	Teaching Assistants	449,383	460,000	393,255	418,528	16.0	13.0	For English as a Second Language classes.
2270-164	Non-Instr Salaries	76,471	80,000	114,543	0	2.0	0.0	Community Liaison Assistants.
Subtotal	Pupils with Special Needs	3,305,198	3,880,000	3,869,986	3,628,373	56.0	47.0	
Summer Programs								
2335-150	Instr. Salaries - Summer	166,568	180,000	144,324	147,635			Includes salary differential for the BOCES high school summer program, and salaries for the middle school summer program.
2335-160	Non-Instr Salaries - Nurses	2,827	3,000	3,000	3,000			Nurses for the summer programs
2335-162	Non-Instr Salaries - Clerical	1,294	1,400	1,400	1,442			
2335-163	Non-Instr Salaries - Aides	4,562	13,000	5,000	5,000			Security aide and Teacher Aides for summer programs
2335-400	Contractual Services	4,530	8,000	7,255	8,000			For the Advanced Placement Summer Academy - 4,000 For the middle-level summer program - 4,000
2335-450	Materials & Supplies	1,318	5,850	4,250	5,100			For the Advanced Placement Summer Academy - 3,000 For the middle-level summer program - 3,000
2335-490	BOCES Services	676,699	730,000	730,000	695,000			BOCES Regional Summer School (high school level). Advance Placement Academy, 80 students.
Subtotal	Summer Programs	857,798	941,250	895,229	865,177			
School Library & Audiovisual								
2610-150	Instructional Salaries - Librarians	1,126,954	1,230,000	1,234,451	1,205,217	15.0	14.0	Certificated Librarian/Media Specialists
2610-162	Non-Instr Salaries - Clerical	182,690	219,435	157,922	0	5.0	0.0	
2610-177	Non-Instr Sals - Technicians & Aides	127,034	122,343	121,750	133,832	3.0	3.0	

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget		Comment
						08-09	09-10	
School Library & Audiovisual								
2610-407	Repair Furniture & Equipment	7,705	19,500	10,908	21,132			Elementary schools - 555 each Elem Div. - 3,637 SVHS - 1,500 Ramapo HS - 1,000 Secondary Division - 10,000
2610-451	Library Supplies	12,551	10,800	12,319	10,267			Ramapo - 500 SVHS - 1,000 Pomona - 700 Chestnut Ridge - 600 Book Depository - 1,967 Elementary Schools - 500 each Funded Programs: mobile library express - 1,000
2610-452	Periodicals	13,755	22,100	17,354	22,100			Ramapo - 5,600 SVHS - 3,807 Pomona - 2,850 Chestnut Ridge - 2,850 Elem. Schools - 777 each
2610-455	Audio-Visual Supplies	19,705	24,700	23,531	22,746			Ramapo HS - 3,500 SVHS - 2,500 Pomona - 1,500 Chestnut Ridge - 2,046 Funded Programs - 500 Secondary Div. - 1,000 Elementary Division - 1,701 Elementary Schools, each - 1,111
2610-460	Sch Lib/AV Library Books	173,482	172,757	163,020	165,000			Library books and materials and audio-visual materials. Public Schools - 55,000 Non-Public Schools - 110,000 These expenditures are eligible for 100% state aid up to approximatley 165,000.
Subtotal	School Library & Audiovisual	1,663,876	1,821,635	1,741,255	1,580,294	23.0	17.0	
Computer Assisted Instruction								
2630-200	Equipt. & Other Capital Outlay	205,559	0	0	81,000			Estimated public schools - 27,000 Estimated non-public schools - 54,000 Instructional hardware and technology, state-aidable 100%.
2630-400	Contractual Services	24,180	2,200	2,200	2,192			Maintenance contract for 7 Xerox color printers.
2630-407	Repair Furniture & Equipment	6,736	10,000	10,000	10,000			Maintenance of instructional computer network wiring.
2630-450	Materials & Supplies	47,128	50,000	50,000	50,000			Curriculum Dept., for computer supplies for use at schools.
2630-460	Computer Software	253,216	267,600	265,000	391,000			Estimated public schools - 128,000 Estimated non-public schools - 263,000 Instructional software, state-aidable 100%.
2630-490	BOCES Services	691,750	760,000	760,000	790,400			LAN support - 592,000 Internet support - 90,000 Novell operating system - 28,400 Server maintenance - server, Cisco, Veritas - 35,000 Support for the Waterford Learning Systems - 45,000

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget		Comment
					08-09	09-10		
Computer Assisted Instruction								
Subtotal Computer Assisted Instruction		1,228,569	1,089,800	1,087,200	1,324,592			
Attendance - Regular School								
2805-150	Instr Salaries - Attendance Officer	78,741	79,706	87,725	93,554	1.0	1.0	
2805-162	Non-Instr Salaries - Clerical	4,737	31,932	22,938	28,271	1.0	1.0	
2805-411	Mileage	443	1,200	600	1,200			
2805-450	Materials & Supplies	0	400	0	340			
Subtotal Attendance - Regular School		83,921	113,238	111,263	123,365	2.0	2.0	
Guidance - Regular School								
2810-150	Instr. Salaries - Guidance Counselors	1,940,431	1,975,000	1,907,747	1,914,409	21.1	21.5	
2810-162	Non-Instr Salaries - Clerical	508,372	498,200	497,540	629,970	11.0	12.5	
2810-400	Contractual Services	125	1,700	1,200	1,200			Ramapo - 600 SVHS - 600
2810-407	Repair Furniture & Equipment	0	500	0	500			
2810-411	Mileage	34	350	0	350			Ramapo HS - 100 SVHS - 100 Pomona - 75 Chestnut Ridge - 75
2810-450	Materials & Supplies	10,615	11,000	9,402	11,000			Ramapo HS - 4,000 SVHS - 4,000 CRMS - 1,500 Pomona - 1,500
Subtotal Guidance - Regular School		2,459,577	2,486,750	2,415,889	2,557,429	32.1	34.0	
Health Services - Regular School								
2815-160	Non-Instructional Salaries - Nurses	1,367,307	1,440,000	1,405,703	1,374,982	32.7	27.1	
2815-163	Non-Instr Salaries - Clerk/Typists	234,771	248,000	244,286	119,422	8.0	3.0	
2815-165	Non-Inst Salaries - Nurse Subs	0	2,090	0	2,174			
2815-183	Non-Instr Sals - Physicians	36,161	28,500	28,000	40,000	0.5	0.5	Four part-time physicians

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget		Comment
						08-09	09-10	
Health Services - Regular School								
2815-400	Contractual Services	885,071	915,000	915,000	1,000,000			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	280	2,200	500	2,200			
2815-411	Mileage	0	100	100	100			
2815-422	Insurance	897	3,300	2,000	0			Medical liability insurance for nurses.
2815-442	Consultant Services	5,270	6,000	6,000	6,200			For medical services
2815-450	Materials & Supplies	15,042	27,000	30,925	14,450			
Subtotal	Health Services - Regular School	2,544,799	2,672,190	2,632,514	2,559,527	41.1	30.8	
Psychological Services								
2820-150	Instructional Salaries - Psychologists	2,281,243	2,372,000	2,256,414	2,225,204	23.8	21.1	Includes summer work for the Committee on Special Education.
2820-410	Testing & Analysis	16,614	19,500	19,458	21,500			
2820-411	Mileage	155	400	200	400			
2820-450	Materials & Supplies	1,353	4,500	4,000	3,825			
Subtotal	Psychological Services	2,299,365	2,396,400	2,280,072	2,250,929	23.8	21.1	
Social Work Services								
2825-150	Instructional Salaries - Social Workers	757,652	775,000	729,493	880,606	9.0	10.0	
2825-411	Mileage	117	1,000	500	1,000			
2825-450	Materials & Supplies	0	1,500	800	1,275			
Subtotal	Social Work Services	757,769	777,500	730,793	882,881	9.0	10.0	
Speech Therapist Services								

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget 08-09	09-10	Comment
Speech Therapist Services								
2826-150	Instr. Salaries - Speech Therapists	2,200,787	2,223,191	2,365,713	2,434,662	24.0	24.0	
2826-400	Contractual Services	34,360	35,000	35,000	52,000			Consultant for FM auditory hearing units
2826-407	Repair of Equipment	0	3,200	0	3,200			Maintenance and repair of FM hearing equipment.
2826-410	Testing & Analysis	6,381	7,000	6,500	7,000			
2826-411	Mileage	2,505	3,600	3,300	3,600			
2826-450	Materials & Supplies	17,471	41,500	40,005	35,700			FM auditory hearing equipment, primarily.
Subtotal	Speech Therapist Services	2,261,504	2,313,491	2,450,518	2,536,162	24.0	24.0	
Co-curricular Activities								
2850-150	Instr. Salaries - Co-curricular Activities	408,121	490,000	445,988	422,842			SVHS - 125,000 Ramapo HS - 130,000 CRMS - 55,000 Pomona - 55,000 Elementary Schools - 1,111 each Secondary Division - 65,000 Marching Band - 15,000 Elementary Division - 15,001 Secondary Music - 20,000
2850-400	Contractual Services	73,747	92,000	86,392	115,930			SVHS - 27,000 Ramapo HS - 21,530 Pomona - 2,200 Chestnut Ridge - 2,700 Elementary schools: 222 each NYSSMA & RCMEA Music Festivals student registration fees: Elementary - 10,002, Secondary - 12,500 Marching Band - 38,000
2850-402	Conferences	1,880	10,000	8,005	7,000			Ramapo HS - 3,710 SVHS - 2,240 CRMS - 525 Pomona - 525
2850-407	Repair Furniture & Equipment	6,190	8,500	7,000	8,500			Repair and cleaning of Marching Band uniforms and instruments.
2850-408	Machine & Program Rental	2,000	0	0	2,000			Marching band - rental of musical instruments
2850-450	Materials & Supplies	26,063	33,000	28,000	29,410			Ramapo HS - 3,300 SVHS - 5,000 Pomona - 2,200 Chestnut Ridge - 100 Elementary schools, each - 222 Elementary Division - 4,002 Secondary Division - 2,000 Sheet music for All-District and NYSSMA festivals: 4,500 for Elementary Division, 4,500 for Secondary Division Marching Band uniforms, supplies - 7,000
Subtotal	Co-curricular Activities	518,001	633,500	575,385	585,682			

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget 08-09 09-10	Comment
Intra-Mural Activities							
2851-150	Instr. Salaries - Intramural Sports	45,550	47,500	46,000	9,200		Supervision of intramural sports at secondary schools. Ramapo HS - 8,600 SVHS - 7,000 Pomona - 3,000 Chestnut Ridge - 3,000
2851-450	Materials & Supplies	1,272	4,500	3,000	1,500		Ramapo - 1,700 SVHS - 1,200 Chestnut Ridge - 800 Pomona - 800
Subtotal Intra-Mural Activities		46,822	52,000	49,000	10,700		
Interscholastic Athletics							
2855-140	Instr Sals - Athletics Coaches	564,136	600,000	560,536	539,519		Ramapo HS - 280,000 SVHS - 234,500 Pomona - 52,500 Chestnut Ridge - 52,500
2855-141	Instr Sals - Athletics Coordinator	62,531	47,000	68,130	38,220		Ramapo HS - 14,110 Chestnut Ridge - 5,000 Pomona - 5,000 SVHS - 28,220
2855-142	Non-Instr Sals - Cheerleading	0	0	0	2,000		
2855-160	Non-Instr. Salaries - Trainers	134,201	138,985	139,454	153,581	2.0 2.0	
2855-163	Non-Instr Sals - Security Aides	1,500	8,000	2,000	5,500		Ramapo HS - 2,600 Spring Valley HS - 2,600 Chestnut Ridge - 900 Pomona - 900
2855-184	Non-Instr Sals - Ticket Sellers	60	530	200	2,000		
2855-185	Non-Instr Sals - Athletics Officials	9,570	6,360	6,180	7,000		
2855-400	Contractual Services	5,353	4,620	4,600	2,500		
2855-407	Repair Furniture & Equipment	3,616	11,325	7,000	10,600		Security services - 1,560 for each high school
2855-411	Mileage	3,595	5,800	4,500	3,600		Ramapo - 5,000 SVHS - 4,000 Pomona - 1,500 CRMS - 1,500
2855-419	Athletic Entrance Fees	26,680	78,340	56,950	65,340		Mileage for state competitions, meetings of athletic directors. Ramapo HS - 2,900 SVHS - 2,700
2855-423	Athletic Officials Fees	345	9,500	3,268	6,100		32,670 for each high school
2855-424	Rentals	10,650	32,900	14,724	22,000		For officials at interscholastic events, where not assigned by BOCES. Ramapo HS - 2,800 SVHS - 2,300 Pomona - 500 Chestnut Ridge - 500
							High Schools - rental of sports facilities for swimming and indoor tennis (for use in inclement weather, and for SVHS). 11,000 for each high school.

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget		Comment
						08-09	09-10	
Interscholastic Athletics								
2855-425	Cleaning & Reconditioning	28,316	62,000	52,583	63,860			Cleaning and reconditioning uniforms and equipment. Ramapo HS - 28,500 SVHS - 14,500 Pomona - 11,430 Chestnut Ridge - 9,430
2855-466	Athletic Supplies	62,594	67,500	69,682	70,200			For uniforms, awards, and other supplies used in the athletics program. Ramapo HS - 32,850 SVHS - 28,350 Pomona - 4,500 Chestnut Ridge - 4,500
2855-467	Athletic Awards	10,191	15,000	12,783	15,000			Ramapo HS - 6,050 SVHS - 6,400 Pomona - 1,275 Chestnut Ridge - 1,275
2855-490	BOCES - Sports Officials	124,877	144,821	137,000	120,821			Athletics officials provided by BOCES, and the Interscholastic Athletic Coordination Service.
Subtotal	Interscholastic Athletics	1,048,215	1,232,681	1,139,590	1,127,841	2.0	2.0	
Subtotal	Instruction	103,940,237	106,722,164	107,106,082	104,462,095	1,071.2	905.3	

Pupil Transportation

Transportation								
5510-161	Non-Instr Salaries - Supervisory	298,187	302,500	312,000	320,914	3.0	3.0	Director of Transportation, Assistant Director of Transportation, Safety Coordinator
5510-162	Non-Instr Salaries - Clerical	108,973	111,815	111,418	114,948	2.0	2.0	
5510-186	Non-Instr Sals - Bus Personnel	3,097,018	2,850,000	2,850,000	3,102,454	73.2	72.3	School Bus Route Inspector - 1 Bus Driver I - 21 Bus Driver II - 37.34 Cleaners - 2 Bus Mechanics - 7 Bus Driver/Clerk - 3 Maintenance Supervisor - 1
5510-187	Non-Instr Sals - Bus Monitors	14,360	26,125	19,820	26,125	2.0	2.0	
5510-191	Non-Instr Sals - Athletics Trips	0	157,018	150,000	157,018			
5510-195	Non-Instr Sals - Special Programs	0	93,000	60,000	93,000			This expense was peviously budgeted in 5510-186. Alternate school - 20,000 Marching Band - 36,000 DECA, Debate team, Math Club - 5,000 NYSMA, VAASA, other - 32,000

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget 08-09 09-10	Comment
Transportation							
5510-400	Contractual Services	37,197	62,500	53,000	62,500		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	2,802	5,540	3,600	5,540		Pupil transportation workshops, safety training and refresher courses, NYAPT conference and dues
5510-407	Repairs - Equipment	71,305	57,500	68,500	57,500		Repairs to buses that cannot be performed by District personnel.
5510-422	Insurance	270,005	292,000	280,000	303,680		Liability insurance for pupil transportation vehicles.
5510-442	Consultant Services	0	9,300	0	9,300		Transportation safety consultant, and the non-public school consultant.
5510-450	Materials & Supplies	21,931	31,500	23,000	26,775		Report forms, brochures for students, computer supplies, bus passes and letters, safety training supplies.
5510-459	Automotive Parts & Supplies	649,334	690,000	665,000	1,490,000		Fuel - 480,000 Tires - 52,000 Bus parts - 145,000 Motor oil - 8,000 Anti-freeze - 5,000
Subtotal Transportation		4,571,112	4,888,798	4,596,338	5,769,754	80.2 79.3	
Transportation Garage							
5530-164	Non-Instr Salaries - Custodial	0	14,000	14,000	14,500		Custodial services for cleaning the garage
5530-407	Repair Furniture & Equipment	0	4,000	4,000	4,000		
5530-413	Heating Oil	888	18,000	18,000	19,000		
5530-414	Electricity	0	26,000	26,000	27,000		
5530-415	Water	0	2,000	2,000	2,100		
5530-416	Telephone	0	7,500	7,500	7,800		
5530-450	Materials & Supplies	0	3,000	3,000	2,652		Small equipment items for bus maintenance.
Subtotal Transportation Garage		888	74,500	74,500	77,052		

Contract Transportation

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget 08-09	09-10	Comment
Contract Transportation								
5540-431	Trans - Regular Home to School	14,554,882	15,140,000	15,193,820	16,121,000			Home-to-school transportation for students in public and non-public schools.
5540-432	Specially Equipped Vehicles	1,032,347	1,055,000	1,055,000	1,300,000			Transport of physically disabled students by contracted buses.
5540-433	Transportation - Handicapped >15 Mil	976,950	1,265,000	1,105,141	1,283,987			Transport of handicapped students over 15 miles.
5540-434	Emergency Transportation	0	0	0	600			
5540-436	Transportation - Athletics	32,567	42,000	35,000	27,910			For secondary school athletic programs.
5540-437	Trans - Special Programs	158,832	180,000	192,680	235,000			For Marching Band trips - 30,000 For summer school programs - 205,000
5540-440	Transportation - Field Trips	11,108	18,000	13,500	18,000			Secondary Division - field trips and transportation
5581-490	BOCES Services	114,212	123,500	123,500	128,440			Special education transportation services provided by BOCES.
Subtotal Contract Transportation		16,880,898	17,823,500	17,718,641	19,114,937			
Subtotal Pupil Transportation		21,452,898	22,586,798	22,389,479	24,961,743	80.2	79.3	

Community Services

Recreation

7140-164	Non-Instr Salaries - Custodial	0	14,317	14,317	14,890			
Subtotal Recreation		0	14,317	14,317	14,890			

Census/Registration

8070-162	Non-Instr Salaries - Clerical	112,572	117,500	114,000	118,768	2.0	2.0	
8070-182	Non-Instr Sals - Census Enumerators	0	60,000	0	0	1.0	0.0	
8070-400	Contractual Services	0	7,250	3,000	3,600			For investigation of residency issues.

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget		Comment
						08-09	09-10	
Census/Registration								
8070-411	Mileage	0	300	300	300			
8070-450	Materials & Supplies	1,818	3,000	3,000	2,550			
Subtotal Census/Registration		114,390	188,050	120,300	125,218	3.0	2.0	
Subtotal Community Services		114,390	202,367	134,817	140,107	3.0	2.0	

Undistributed

Undistributed Employee Benefits

9010-800	NYS Employees Retirement	1,682,583	2,045,000	1,955,868	2,126,800			Employer's contribution to the NYS Employees Retirement System.
9020-800	Teacher Retirement System	6,587,350	6,160,000	6,160,000	6,406,400			Employer's contribution to the Teachers Retirement System, at estimated 7.63% of the salaries paid to certified employees. Includes some employees whose salaries are funded by state and federal grants. This rate is not projected to increase from the 2008-09 rate. However, unless markets experience a sharp upswing, the rate applicable to 2010-11 will increase significantly.
9030-800	Social Security	7,213,545	7,300,000	7,300,000	7,193,742			
9040-800	Workers' Compensation	762,272	795,845	795,845	959,028			Annual assessment for the cost of Workers' Compensation insurance.
9050-800	Unemployment Insurance	131,934	175,000	171,692	196,538			
9060-800	Medical Insurance	19,296,008	21,485,000	20,775,000	21,642,106			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 - 21,316,405 Medicare Premium Reimbursement (retirees) - 1,400,000 Administrative benefits in lieu of health ins. - 90,000
9061-800	Dental Insurance	454,522	540,000	528,000	567,000			The District's self-insured dental plan for employees and their dependents.

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget 08-09 09-10	Comment
Undistributed Employee Benefits							
Subtotal Undistributed Employee Benefits		36,128,214	38,500,845	37,686,405	39,091,614		
Transfers							
9501-900	Transfer to Special Aid	624,125	510,000	671,255	771,255		Committee on Pre-School Special Education - 60,000 Summer Handicapped Program - 611,255 Experimental Pre-Kindergarten Program - 100,000
Subtotal Transfers		624,125	510,000	671,255	771,255		
Debt Service							
9711-600	Principal on Indebtedness	1,165,000	1,215,000	1,215,000	1,645,000		For the bond issues of 1998, 2002, 2003, all for renovation of school buildings.
9711-700	Interest - Serial Bonds	627,818	577,698	577,698	874,893		For the bond issues of 1998, 2002, and 2003.
9731-700	Interest - Bond Antic. Notes	152,000	332,800	332,800	75,000		Interest on the Bond Anticipation Notes needed to finance construction on the Excel capital projects for the 2009-10 year.
9760-700	Interest - Tax Anticipation Notes	180,000	170,000	0	170,000		Interest on a Tax Anticipation Note to finance the operations of the District during the summer of 2008.
9789-600	Principal - Energy Cons. Project	643,574	686,630	686,300	880,642		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	376,806	322,331	322,331	327,322		
Subtotal Debt Service		3,145,198	3,304,459	3,134,129	3,972,856		
Subtotal Undistributed		39,897,537	42,315,304	41,491,789	43,835,726		

Code	Description	2007-08 Actual	2008-09 Budget	2008-09 Estimate	2009-10 Budget	FTE Budget 08-09	09-10	Comment
Grand Total		185,005,564	192,728,148	191,295,359	193,256,167	1,331.4	1,155.9	
Percentage change, budget to budget					0.27%			