

**EAST RAMAPO
CENTRAL SCHOOL DISTRICT**

2008/2009 CONTINGENCY BUDGET

May 28, 2008

East Ramapo Central School District

May 28, 2008

2008-09 Contingency Budget

Objects of Expense

	.100 Salaries	.200 Equipment	.400 Contractual Expense	.450 Supplies	.490 BOCES	.600 - .900 Miscel- laneous	Totals	Change over 2007-08 Budget
General Support								
Board of Education	126,500	0	53,650	20,600	0	0	200,750	875
Chief School Administrator	406,727	0	10,000	7,000	0	0	423,727	29,675
Business Administration	979,809	0	156,005	28,975	10,500	0	1,175,289	55,466
Personnel, Public Info, Legal	597,455	0	406,300	14,100	196,547	0	1,214,402	39,427
Central Services	8,113,761	0	4,917,733	898,000	1,366,000	0	15,295,494	478,749
Special Items	0	0	1,679,925	0	911,928	0	2,591,853	677,683
Total General Support	10,224,252	0	7,223,613	968,675	2,484,975	0	20,901,515	1,281,875
Instruction								
Instructional Supervision	8,723,770	0	300,338	58,750	384,000	0	9,466,858	-98,278
Teaching - Regular Day School	45,014,450	0	2,423,916	2,498,355	2,520,000	0	52,456,721	98,872
Children with Special Needs	16,940,000	0	1,869,000	69,150	9,390,000	0	28,268,150	1,059,325
Special Schools - Summer	197,400	0	8,000	5,850	730,000	0	941,250	-20,950
Instructional Support	1,571,778	0	31,700	547,957	760,000	0	2,911,435	41,548
Pupil Services	11,011,994	0	1,315,035	205,900	144,821	0	12,677,750	757,100
Total Instruction	83,459,392	0	5,947,989	3,385,962	13,928,821	0	106,722,164	1,837,617
Pupil Transportation								
Pupil Transportation	3,554,458	0	18,184,340	724,500	123,500	0	22,586,798	1,127,814
Total Pupil Transportation	3,554,458	0	18,184,340	724,500	123,500	0	22,586,798	1,127,814
Community Services								
Community Services	191,817	0	7,550	3,000	0	0	202,367	80,672
Total Community Services	191,817	0	7,550	3,000	0	0	202,367	80,672
Undistributed								
Employee Benefits	0	0	0	0	0	38,500,845	38,500,845	1,355,780
Interfund Transfers	0	0	0	0	0	510,000	510,000	-225,000
Debt Service	0	0	0	0	0	3,304,459	3,304,459	114,055
Total Undistributed	0	0	0	0	0	42,315,304	42,315,304	1,244,835
Total Budget	97,429,919	0	31,363,492	5,082,137	16,537,296	42,315,304	192,728,148	5,572,813
2007-08 Budget	96,546,588	902,007	28,193,906	4,924,351	15,518,014	41,070,469	187,155,335	
% Increase 2007-8 vs 2008-9	0.9%	-100.0%	11.2%	3.2%	6.6%	3.0%	2.98%	
\$ Increase 2007-8 vs 2008-9	883,331	-902,007	3,169,586	157,786	1,019,282	1,244,835	5,572,813	

EAST RAMAPO CENTRAL SCHOOL DISTRICT 2008-09 CONTINGENCY BUDGET

May 28, 2008

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget		Comment
						07-08	08-09	
General Support								
Board of Education								
1010-450	Materials & Supplies	3,208	7,500	7,200	7,600			Office supplies, periodicals, school yearbooks
Subtotal	Board of Education	3,208	7,500	7,200	7,600			
District Clerk								
1040-162	Non-Instructional Salaries	123,696	130,225	122,000	126,500	1.8	2.0	District Clerk, Secretary
1040-400	Contractual Services	3,433	1,500	1,500	1,500			Includes publication of legal notices and book binding service
1040-411	Mileage	158	150	150	150			
1040-450	Materials & Supplies	4,958	6,000	6,300	7,000			McKinney's law books, office supplies
Subtotal	District Clerk	132,245	137,875	129,950	135,150	1.8	2.0	
District Meeting								
1060-400	Contractual Services	39,294	48,500	65,000	52,000			"District Meeting" means the annual budget vote each May. This code includes voting expenses, equipment rental, election workers, brochures, mailings, and legal advertisements.
1060-450	Materials & Supplies	4,193	6,000	6,000	6,000			
Subtotal	District Meeting	43,487	54,500	71,000	58,000			
Chief School Administrator								
1240-150	Instructional Salaries	230,069	244,800	244,800	257,000	1.0	1.0	The Superintendent of Schools

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget 07-08 08-09	Comment
Chief School Administrator							
1240-161	Non-Instr Salaries - Supervisory	8,655	15,000	0	0	0.2 0.0	
1240-162	Non-Instr Salaries - Clerical	120,986	126,252	125,000	149,727	2.0 2.0	Executive Secretary - 1 Secretary II - 1
1240-400	Contractual Services	268	0	0	10,000		Requested by Dr. Oustratcher for a Strategic Planning study.
1240-450	Materials & Supplies	9,093	8,000	8,000	7,000		
Subtotal	Chief School Administrator	369,071	394,052	377,800	423,727	3.2 3.0	
Business Administration							
1310-150	Instructional Salaries	67,703	66,250	74,000	69,000	0.5 0.5	Director of Finance, FTE 0.5
1310-162	Non-Instr Salaries - Clerical	59,935	64,713	64,713	64,000	1.0 1.0	Insurance Secretary
1310-400	Contractual Services	3,268	9,500	14,000	10,000		Actuarial Services relating to Government Accounting Standards Board publication 45 (retirement benefits)
1310-411	Mileage	13	50	75	200		
1310-450	Materials & Supplies	3,570	4,000	3,750	4,000		
1310-490	BOCES Services	17,500	7,500	7,500	7,500		State Aid Planning service - 2,500 Demographic study update, W. Suffolk BOCES - 5,000
Subtotal	Business Administration	151,989	152,013	164,038	154,700	1.5 1.5	
Accounting and Payroll							
1315-150	Instr Salaries - Supervisory	62,667	66,250	68,000	69,000	0.5 0.5	Director of Finance, FTE 0.5
1315-162	Non-Instr Salaries - Clerical	465,616	500,075	480,000	525,079	9.5 9.5	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	32,858	28,000	28,000	31,630		OMNI Financial Group (403-b management) - 27,630 Equipment and software maintenance - 4,000
1315-407	Repair Furniture & Equipment	0	0	0	1,000		
1315-411	Mileage	167	375	375	425		

Code	Description	2006-07	2007-08	2007-08	2008-09	FTE Budget		Comment
		Actual	Budget	Estimate	Budget	07-08	08-09	
Accounting and Payroll								
1315-450	Materials & Supplies	17,451	10,000	10,000	19,975			Includes time cards, W-2 forms, checks, other accounting forms, and other office supplies
Subtotal	Accounting and Payroll	578,759	604,700	586,375	647,109	10.0	10.0	
Auditing								
1320-400	Contractual Services	86,624	87,000	87,000	90,000			Includes the fees for the Independent Auditor (general fund portion), the Internal Auditor, and the Claims Auditor.
Subtotal	Auditing	86,624	87,000	87,000	90,000			
Treasurer								
1325-162	Non-Instr Salaries - Supervisory	25,000	25,750	25,750	26,523	1.0	1.0	The District Treasurer
1325-400	Contractual Services	8,600	15,000	20,000	15,000			Expenses for bond issues and other financings. Also includes expenses for periodic disclosure filings with the Securities and Exchange Commission.
1325-411	Mileage	0	0	0	50			
Subtotal	Treasurer	33,600	40,750	45,750	41,573	1.0	1.0	
Purchasing								
1345-162	Non-Instr Salaries - Clerical	202,992	217,660	217,660	226,207	4.0	4.0	
1345-400	Contractual Services	5,537	7,000	7,000	7,000			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	244	400	375	400			
1345-450	Materials & Supplies	3,016	5,000	5,000	5,000			
1345-490	BOCES Services	90	5,000	3,000	3,000			Fees for participation in BOCES cooperative bidding services.

Code	Description	2006-07	2007-08	2007-08	2008-09	FTE Budget		Comment
		Actual	Budget	Estimate	Budget	07-08	08-09	
Purchasing								
Subtotal Purchasing		211,879	235,360	233,335	241,907	4.0	4.0	
Legal								
1420-400	Contractual Services	304,429	285,000	290,000	305,000			Includes legal fees for services of Greenberg, Wanderman & Fromson, the District's general counsel; and Hawkins Delafield & Wood, the Bond Counsel.
Subtotal Legal		304,429	285,000	290,000	305,000			
Personnel								
1430-150	Instructional Salaries	121,919	126,000	126,000	129,966	1.0	1.0	Director of Personnel
1430-161	Non-Instr Salaries - Supervisory	7,950	38,000	20,000	30,000	0.4	0.4	Personnel Specialist
1430-162	Non-Instr Salaries - Clerical	444,179	418,650	423,000	437,489	8.0	8.0	Personnel Dept. Clerks, including the Employee Benefits Clerk
1430-400	Contractual Services	22,290	34,000	42,000	37,000			Advertising, recruitment expenses, employment fairs, fingerprinting fees, and medical services
1430-411	Mileage	720	400	400	400			
1430-444	Arbitration Services	875	3,000	3,500	4,000			
1430-450	Materials & Supplies	7,536	6,500	6,500	8,800			
1430-490	BOCES Services	158,078	149,075	155,000	153,547			Regional Teacher Recruitment Program Teacher Registry Service Regional Certification Service Negotiations Clearing House
Subtotal Personnel		783,547	775,625	776,400	801,202	9.4	9.4	
Records Management								
1460-400	Contractual Services		0	0	7,500			
1460-450	Materials and Supplies	697	2,000	1,900	5,000			Archive supplies. Former grant funding is no longer available for this purpose.

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget 07-08 08-09	Comment
Records Management							
Subtotal	Records Management	697	2,000	1,900	12,500		
Public Information Services							
1480-400	Contractual Services	31,585	42,000	43,000	44,200		Preparation of legally-required mailings and other public information; newsletter; web-site maintenance.
1480-405	Printing & Publications	0	8,000	8,000	8,200		
1480-450	Materials & Supplies	0	300	300	300		
1480-490	BOCES Services	7,464	62,050	35,000	43,000		Communications Service: Public relations services, publication of the school calendar, budget brochure. K-12 Alerts service
Subtotal	Public Information Services	39,049	112,350	86,300	95,700		
Operation and Maintenance of Plant							
1620-164	Custodian Salaries	4,278,590	4,438,200	4,425,000	4,637,919	106.6 106.6	Asst. Director of Facilities - 1 Custodian IV - 1 Custodian III - 5 Custodian II - 18 Custodian I - 19 Custodial Workers - 62.6
1620-165	Custodian Substitutes	157,787	160,000	160,000	167,200		Custodian substitutes are utilized primarily when regular custodial positions are vacant.
1620-166	Custodian Overtime	375,347	320,000	495,000	514,000		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.
1620-200	Custodial Equipment	14,183	16,626	16,600	0		
1620-400	Contractual Services	26,467	38,000	44,000	39,533		Various building-related fees, consulting services. Includes consulting fees for the District's energy consultants, EPEX.
1620-411	Mileage - Custodial	7,623	7,000	7,500	7,000		
1620-412	Natural Gas	1,347,301	1,484,230	1,450,000	1,520,000		
1620-413	Heating Oil	43,816	125,000	60,000	125,000		
1620-414	Electricity	1,287,478	1,250,165	1,275,000	1,330,000		
1620-415	Water	69,293	75,000	75,000	75,000		

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Operation and Maintenance of Plant								
1620-416	Telephone	196,781	225,000	190,000	225,000			
1620-422	Insurance	190,529	197,000	192,000	206,850			Insurance for boilers, machinery and vehicles operated by the Buildings and Grounds Dept.
1620-450	Materials & Supplies - Security	483	8,000	7,500	8,000			
1620-456	Custodial Material & Supplies	193,342	230,000	220,000	230,000			
1620-490	BOCES Services	30,865	35,050	35,000	36,000			Intelipath telephone line service provided by Southern Westchester BOCES.
1621-161	Non-Instr Salaries - Supervisory	207,955	220,700	220,700	230,632	2.0	2.0	Director and Asst. Director of Buildings and Grounds
1621-162	Non-Instr Salaries - Clerical	58,337	61,338	61,338	64,098	1.0	1.0	
1621-167	Non-Inst Salaries - Maintenance	1,545,245	1,680,790	1,675,000	1,756,426	28.0	28.0	
1621-169	Non-Inst Salaries - Maint Overtime	157,356	150,000	150,000	156,750			
1621-200	Equipt. & Other Capital Outlay	0	20,000	20,000	0			
1621-201	Maintenance Equipment	44,045	167,000	216,000	0			4 Maintenance vehicles
1621-404	Minor Bldg Repairs & Services	415,156	510,000	420,000	445,000			Various health & safety, energy, and repair projects that require outside contractors and specialists
1621-405	Contracted Services	502,067	650,000	635,000	600,000			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	11,574	15,000	14,000	15,000			For repair of machinery and other equipment used by the Buildings and Grounds Department.
1621-411	Mileage - Maint. of Plant	49	400	250	400			

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget		Comment
						07-08	08-09	
Operation and Maintenance of Plant								
1621-457	Maintenance Materials & Supplies	385,718	540,000	500,000	560,000			Carpentry - 80,000 Electrical, elevators - 90,000 Grounds, Trees - 140,000 HVAC, Boiler - 65,000 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	30,523	35,000	50,000	50,000			For vehicles used by the Buildings & Grounds Department. Gasoline, Parts, Tires
Subtotal	Operation and Maintenance of Plant	11,577,910	12,659,499	12,614,888	12,999,808	137.6	137.6	
Central Storeroom								
1660-173	Non-Inst Salaries - Warehouse	76,504	59,000	50,000	81,655	2.0	2.0	Motor Equip. 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	294	1,000	155	500			
1660-450	Materials & Supplies	1,686	3,000	1,500	1,000			
Subtotal	Central Storeroom	78,484	63,000	51,655	83,155	2.0	2.0	
Office Services								
1670-162	Non-Inst Salaries	43,960	46,421	46,421	49,206	1.0	1.0	Central Printing and Mailing Services - Mail Clerk
1670-169	Non-Inst Salaries - Overtime	792	2,100	1,000	1,750			
1670-407	Repair Furniture & Equipment	0	1,000	0	1,000			
1670-408	Machine & Program Rental	27,657	41,000	47,000	41,000			Rental of mail folding machine and postage meter.
1670-420	Postage	175,885	145,000	168,000	190,000			Postage for legally required notifications, parent mailings, and district-wide communications.
1670-450	Materials & Supplies	6,557	5,000	5,000	5,000			
1670-490	BOCES Services - DocuTech	793,628	650,000	690,000	720,000			DocuTech photocopying service (aidable).
1671-166	Overtime - Courier		0	0	1,000			Temporary hourly clerical services for Central Offices

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Office Services							
1671-175	Clerical Substitutes	7,362	15,000	5,000	14,500		Central Office Services. Temporary, hourly clerical employees for the central administrative offices.
1671-407	Repair Furniture & Equipment	384	1,000	800	1,000		
1671-408	Machine & Program Rental	0	3,000	0	3,000		
1671-450	Materials & Supplies	3,208	5,000	10,000	4,000		
Subtotal	Office Services	1,059,433	914,521	973,221	1,031,456	1.0 1.0	
Management Information Services							
1680-161	Non-Instr Salaries - Supervisory	340,220	394,000	355,000	380,000	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	52,109	56,100	56,000	58,625	1.0 1.0	Information Services Assistant
1680-200	Equipt. & Other Capital Outlay	0	20,000	20,000	0		
1680-400	Contractual Services	59,172	76,500	58,500	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 synchronization of all of the district's student-oriented databases - 25,000
1680-411	Mileage	468	2,000	800	2,000		
1680-450	Materials & Supplies	37,663	37,775	60,000	40,000		

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		Actual	Budget	Estimate	Budget	07-08	08-09	
Management Information Services								
1680-490	BOCES Services	422,412	593,350	593,350	610,000			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		912,044	1,179,725	1,143,650	1,181,075	5.5	5.5	
Insurance								
1910-422	Insurance	375,914	394,000	365,000	385,000			District-wide insurance coverage. Includes: general liability, property, floaters, vehicles, excess catastrophe, School Board legal, pollution legal liability, crime, bond, and student accident insurance.
Subtotal Insurance		375,914	394,000	365,000	385,000			
School Association Dues								
1920-400	Contractual Services	24,959	28,500	27,000	29,925			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		24,959	28,500	27,000	29,925			
Assessments on School Property								
1950-400	Contractual Services	259,539	280,000	247,817	265,000			Sewer taxes for all District-owned buildings. Rates have increased steadily in recent years.
Subtotal Assessments on School Property		259,539	280,000	247,817	265,000			

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Refund on Real Property Taxes								
1964-400	Contractual Services	1,198,450	250,000	1,600,000	1,000,000			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, but they are already being depleted.
Subtotal	Refund on Real Property Taxes	1,198,450	250,000	1,600,000	1,000,000			
BOCES Administrative/Capital Costs								
1981-490	BOCES Administrative Costs	684,021	708,720	708,720	659,400			Required District share of Rockland BOCES Administrative costs.
1983-490	BOCES Capital Expenses	229,961	252,950	252,950	252,528			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	913,982	961,670	961,670	911,928			
Subtotal	General Support	19,119,299	19,619,640	20,841,949	20,901,515	177.0	177.0	

Instruction

Curriculum Office

2010-150	Instructional Salaries	486,453	537,566	456,000	552,500	4.4	4.3	Assistant Superintendent and the Director of Curriculum & Professional Development Instructional Supervisors - FTE 2.3 (3 employees)
2010-162	Non-Instr Salaries - Clerical	163,146	179,500	179,000	190,270	3.5	3.5	Secretary II - 2 Clerk Typist - 0.5 Clerk - 1
2010-400	Contractual Services	0	0	0	30,000			Request from Dr. Oustatcher for curriculum audit services
2010-411	Mileage	1,236	2,000	1,650	2,000			
2010-450	Materials & Supples	8,200	9,000	9,000	15,000			Increased mandate for testing

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Curriculum Office								
Subtotal Curriculum Office		659,035	728,066	645,650	789,770	7.9	7.8	
Supervision - Regular School								
2020-150	Instructional Salaries	4,547,187	4,769,200	4,344,000	4,498,000	41.0	36.0	Principals - 14 Assistant Principals - 21 Coordinator of Alternate Educational Programs - 1
2020-162	Non-Instr Salaries - Clerical	1,730,028	1,848,500	1,725,000	1,835,000	44.7	44.7	Secretaries and clerks at all schools
2020-175	Clerical Substitutes	181,146	186,000	186,000	190,000			Substitute clerical employees at the schools.
2020-200	Equipt. & Other Capital Outlay	3,650	12,500	5,400	0			
2020-400	Contractual Services	1,617	4,000	0	0			
2020-407	Repair Furniture & Equipment	6,753	2,500	2,500	5,010			
2020-408	Machine & Program Rental	206,858	225,000	280,000	147,818			Rental of photocopying equipment for all schools. For 2008-09 some of the photocopy expense is recoded to 5510, Transportation office, and 2110-408, schools.
2020-411	Mileage	753	1,000	1,100	1,610			SVHS - 300 Ramapo HS - 400 CRMS - 200 PMS - 200 Secondary Div. - 120 Elementary Division - 390
2020-450	Materials & Supplies	8,905	11,675	11,820	11,850			SVHS - 2,275 Ramapo HS - 2,275 Chestnut Ridge - 1,400 Pomona - 1,400 Elementary Division - 4,500
Subtotal Supervision - Regular School		6,686,897	7,060,375	6,555,820	6,689,288	85.7	80.7	
Supervision - District Wide								
2021-150	Instructional Salaries	473,503	610,655	666,000	713,500	3.9	4.8	Deputy Superintendent - 1 Asst. Supt., Elementary Education - 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	582,278	689,990	600,000	628,500	12.1	12.1	Secretaries and other clerical employees in the district central administrative offices.

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Supervision - District Wide							
2021-400	Contractual Services	54,411	47,000	68,000	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	583	1,050	850	1,900		Elementary Division - 500 Secondary Div. - 250 Funded Programs - 150 Special Educ - 1,000
2021-450	Materials & Supplies	11,468	19,000	13,000	19,600		Secondary Div. - 7,250 Elementary Div. - 5,000 Funded Programs - 1,100 Book Depository - 1,250 OSSS - 5,000
Subtotal	Supervision - District Wide	1,122,243	1,367,695	1,347,850	1,407,500	16.0 16.8	
Research, Planning & Evaluation							
2060-150	Instructional Salaries	68,657	15,000	70,000	75,000		Stipends for extra work on test grading, curriculum development, other planning and research Elementary Division - 15,000 Secondary Div. - 20,000 Curriculum Dept. - 40,000
2060-162	Non-Instr Salaries - Clerical	0	1,000	0	1,000		Elementary Division - 500 Secondary Division - 500
2060-400	Contractual Services	38,235	55,000	40,000	52,000		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
2060-442	Consultant Services	0	1,000	1,000	0		
2060-450	Materials & Supplies	589	6,000	2,000	7,300		Elementary Division - 2,150 Secondary Division - 2,150 Curriculum Office - 3,000
2060-490	BOCES Services	138,289	139,000	139,000	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	245,770	217,000	252,000	289,300		
Inservice Training - Instruction							

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget 07-08	08-09	Comment
Inservice Training - Instruction								
2070-150	Instructional Salaries	62,168	35,000	38,000	40,000			Secondary Division - 7,000 Curriculum Office - 8,000 Elem. schools, each - 500 Teachers Center - 20,000
2070-400	Contractual Services	-2,823	5,000	5,000	12,000			Elementary Div - 1,000 Secondary Div - 1,000 Curriculum & Professional Development - 10,000
2070-442	Consultant Services	0	4,000	4,000	4,000			Secondary division for multi-cultural programs.
2070-450	Materials & Supplies	3,903	8,000	5,000	5,000			Secondary Division - 1,000 Curriculum Dept. - 2,000 Elem. schools - 200 each
2070-490	BOCES Services	220,954	140,000	220,000	230,000			Professional development programs at Rockland, Southern Westchester, and Putnam-Northern Westchester BOCES.
Subtotal	Inservice Training - Instruction	284,202	192,000	272,000	291,000			
Teaching - Regular School								
2110-110	Kindergarten Teachers	1,193,667	1,464,900	1,306,000	1,350,000	16.0	16.0	
2110-120	Elementary Teachers	16,825,209	16,751,300	17,566,000	17,245,000	192.6	186.6	FTE reduction is primarily in proportion to enrollment decrease
2110-131	Middle School Teachers	6,639,153	6,804,000	7,119,000	6,290,000	91.8	79.8	FTE reduction is primarily in proportion to enrollment decrease
2110-132	High School Teachers	16,213,394	17,043,300	16,278,200	15,990,000	196.7	190.7	FTE reduction is primarily in proportion to enrollment decrease
2110-133	Teaching Assistants	586,289	422,400	515,200	530,000	14.5	17.5	
2110-149	Substitute Teachers	1,339,957	1,200,000	1,325,000	1,270,000			
2110-150	Retirement Incentive	64,944	75,000	97,500	195,000			For the Teachers Association contractual retirement incentive.
2110-152	Instr Sals - Home Instruction	303,459	200,000	205,000	212,000			For instruction of students at their homes.
2110-163	Non-Instr Salaries - Security	1,638,168	1,610,000	1,625,000	1,682,450	41.0	41.0	Security Aides. Includes overtime and substitutes.
2110-179	Non-Instr Sals - Aides, Monitors (Ele	210,407	160,000	264,000	250,000	14.7	14.7	Noontime aides, monitors, and substitute aides and monitors - all hourly positions.
2110-200	Equipt. & Other Capital Outlay	8,359	62,180	56,000	0			

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget 07-08 08-09	Comment
Teaching - Regular School							
2110-400	Contractual Services	52,897	64,000	57,000	36,000		Junior Achievement - 25,000 Adopt A Cop program - 5,000 Field trips, middle school - 3,000 Field trips, elementary (Gift of Time program) - 3,000
2110-405	Printing & Publications	25,985	37,150	35,000	39,400		For printing of student handbooks. Ramapo - 10,500 SVHS -17,700 Pomona - 6,200 Chestnut Ridge - 5,000
2110-407	Repair Furniture & Equipment	34,992	34,000	34,000	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	22,238	22,500	22,000	134,116		Rental of photocopy machines in all schools - 109,116 Musical instrument rentals: Elementary - 12,500 Secondary - 12,500
2110-409	Graduation Expense	14,748	20,700	20,700	22,700		Ramapo - 8,500 SVHS -7,500 Pomona - 1,600 Chestnut Ridge - 1,600 Secondary Div. - 3,500
2110-411	Mileage	4,766	4,700	4,700	4,700		For teachers with split-location assignments. Secondary Div. - 3,700 Elementary Div. - 1,000
2110-449	Tuition - Other Districts	2,302,913	1,560,000	1,800,000	2,150,000		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	527,242	615,302	620,000	499,118		SVHS - 60,357 Ramapo - 84,828 CRMS - 24,952 Pomona - 33,040 Hillcrest - 9,849 Fleetwood - 16,581 Colton - 8,663 Grandview - 11,837 Hempstead - 14,104 Margetts - 15,604 Summit Park - 12,674 Eldorado - 13,506 Lime Kiln - 13,337 Elmwood - 9,221 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	8,878	22,000	23,500	23,500		Materials and supplies for the security aides. Includes uniforms and radios.
2110-480	Textbooks & Workbooks	1,725,652	1,856,173	1,800,000	1,975,737		Public schools - 557,444 Loan to non-public school students - 1,418,293 Textbook expenses are state-aided 100% up to a cap of approximately 1,431,000.

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget 07-08	08-09	Comment
Teaching - Regular School								
2110-490	BOCES Services	2,407,492	2,328,244	2,328,244	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		52,150,809	52,357,849	53,102,044	52,456,721	567.3	546.3	
Special Education								
2250-120	Elementary Teachers	4,270,541	4,576,000	4,360,000	4,885,000	52.4	53.4	Addition of 1 Teacher.
2250-131	Middle School Teachers	1,480,939	1,778,500	1,633,000	1,820,000	19.2	19.2	
2250-132	High School Teachers	2,755,013	2,897,300	2,799,000	3,035,000	32.4	32.4	
2250-133	Teaching Assistants	1,617,549	1,860,600	1,875,500	1,910,000	60.0	60.0	
2250-150	Instructional Salaries	258,395	262,500	345,000	365,000	2.0	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	975,189	1,294,000	1,012,000	1,045,000	38.5	38.5	Occupational Therapists - 2 Teachers' Aides - 28.5 Temporary Aides and substitutes for Teaching Assistants - 330,000 Certified Occupational Therapy Assistants - 8
2250-400	Contractual Services	333,258	333,100	335,000	367,000			Medicaid billing service - 16,000 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. FM auditory expenses were recoded to code 2826 as of the 2007-08 year.

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget		Comment
						07-08	08-09	
Special Education								
2250-401	Impartial Hearing Officer	24,174	25,000	28,000	30,000			
2250-410	Testing & Analysis	0	5,000	5,000	16,000			
2250-411	Mileage	5,696	6,000	6,000	6,000			
2250-449	Tuition - Non-Public Schools	951,251	1,242,800	1,240,000	1,450,000			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	51,823	59,350	47,500	69,150			Includes instructional supplies for self-contained and collaborative classes, and for Resource Room classes.
2250-490	BOCES Services	9,085,246	8,735,000	8,835,000	9,390,000			Tuition and services of handicapped children.
Subtotal	Special Education	21,809,074	23,075,150	22,521,000	24,388,150	204.5	206.5	
Pupils with Special Needs								
2270-120	Elementary Teachers	1,102,632	1,931,200	1,144,000	1,295,000	22.0	17.0	Teachers of English as a Second Language.
2270-131	Middle School Teachers	450,386	599,300	545,000	810,000	6.0	8.0	Addition of 2 new Reading Teacher positions
2270-132	High School Teachers	1,202,358	1,135,500	1,110,000	1,235,000	12.0	13.0	One ESL teaching position added.
2270-133	Teaching Assistants	271,739	318,500	450,000	460,000	11.0	16.0	For English as a Second Language classes.
2270-164	Non-Instr Salaries	107,613	147,575	77,000	80,000	4.0	2.0	Community Liaison Assistants.
2270-411	Mileage	17	100	20	0			
2270-450	Materials & Supplies	272	1,500	0	0			
Subtotal	Pupils with Special Needs	3,135,017	4,133,675	3,326,020	3,880,000	55.0	56.0	
Summer Programs								
2335-150	Instr. Salaries - Summer	81,115	169,500	163,609	180,000			Includes salary differential for the BOCES high school summer program, and salaries for the middle school summer program.

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget		Comment
						07-08	08-09	
Summer Programs								
2335-160	Non-Instr Salaries - Nurses	154	8,100	2,827	3,000			Nurses for the summer programs
2335-162	Non-Instr Salaries - Clerical	0	1,400	1,294	1,400			
2335-163	Non-Instr Salaries - Aides	160	4,600	4,562	13,000			Security aide and Teacher Aides for summer programs
2335-400	Contractual Services	5,251	7,350	4,530	8,000			For the Advanced Placement Summer Academy - 4,000 For the middle-level summer program - 4,000
2335-450	Materials & Supplies	320	4,850	1,318	5,850			For the Advanced Placement Summer Academy - 3,000 For the middle-level summer program - 2,850
2335-490	BOCES Services	582,010	766,400	676,699	730,000			BOCES Regional Summer School (high school level). Advance Placement Academy, 80 students.
Subtotal	Summer Programs	669,010	962,200	854,839	941,250			
School Library & Audiovisual								
2610-150	Instructional Salaries - Librarians	931,077	1,059,725	1,114,000	1,230,000	13.0	15.0	Certificated Librarian/Media Specialists
2610-162	Non-Instr Salaries - Clerical	203,088	209,986	178,000	219,435	5.0	5.0	
2610-177	Non-Instr Sals - Technicians & Aides	111,826	117,075	121,000	122,343	3.0	3.0	
2610-181	Non-Instr Sals - Librarians	106,556	113,375	63,300	0	2.0	0.0	Civil Service librarians
2610-200	Equipt. & Other Capital Outlay	6,495	6,825	6,624	0			
2610-407	Repair Furniture & Equipment	15,819	20,000	15,000	19,500			Elementary schools - 500 each Elem Div. - 2,000 SVHS - 1,500 Ramapo HS - 1,000 Secondary Division - 10,000
2610-451	Library Supplies	10,149	15,375	13,000	10,800			Ramapo - 500 SVHS - 1,000 Pomona - 700 Chestnut Ridge - 600 Book Depository - 2,500 Elemetnary Schools - 450 each Funded Programs: mobile library express - 1,000
2610-452	Periodicals	16,902	21,630	17,000	22,100			Ramapo - 5,600 SVHS - 3,800 Pomona - 2,850 Chestnut Ridge - 2,850 Elem. Schools - 700 each
2610-455	Audio-Visual Supplies	21,923	27,180	22,000	24,700			Ramapo HS - 4,500 SVHS - 2,500 Pomona - 1,500 Chestnut Ridge - 3,000 Funded Programs - 500 Secondary Div. - 1,000 Elementary Division - 1,700 Elementary Schools - 1,000

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget		Comment
						07-08	08-09	
School Library & Audiovisual								
2610-460	Sch Lib/AV Library Books	182,199	165,072	176,000	172,757			Library books and materials and audio-visual materials. SVHS - 6,850 Ramapo - 9,838 Chestnut Ridge - 3,319 Pomona - 4,394 Fleetwood - 3,356 Grandview - 2,506 Hempstead - 2,913 Hillcrest - 2,150 Margetts - 3,181 Summit Park - 2,656 Lime Kiln - 2,775 Elmwood - 2,038 Colton - 1,938 Eldorado - 2,544 Book Depository - 500 Non-Public Schools - 121,799 These expenditures are eligible for 100% state aid up to approximatley 156,000.
Subtotal	School Library & Audiovisual	1,606,034	1,756,243	1,725,924	1,821,635	23.0	23.0	
Computer Assisted Instruction								
2630-200	Equipt. & Other Capital Outlay	44,856	35,000	172,000	0			
2630-400	Contractual Services	0	3,200	2,200	2,200			Maintenance contract for 7 Xerox color printers.
2630-407	Repair Furniture & Equipment	0	10,000	10,000	10,000			Maintenance of instructional computer network wiring.
2630-450	Materials & Supplies	50,510	31,000	47,000	50,000			Curriculum Dept., for computer supplies for use at schools.
2630-460	Computer Software	306,349	342,694	300,000	267,600			Instructional software, state-aidable 100%. For East Ramapo public schools - 132,600 For loan to non-public schools - 135,000
2630-490	BOCES Services	441,972	691,750	691,750	760,000			LAN support - 592,000 Internet support - 80,000 Novell operating system - 18,000 Server maintenance - server, Cisco, Veritas - 30,000 Support for the Waterford Learning Systems
Subtotal	Computer Assisted Instruction	843,687	1,113,644	1,222,950	1,089,800			
Attendance - Regular School								
2805-150	Instr Salaries - Attendance Officer	70,484	75,194	76,450	79,706	1.0	1.0	
2805-162	Non-Instr Salaries - Clerical	28,587	30,557	7,000	31,932	1.0	1.0	
2805-411	Mileage	203	1,100	600	1,200			
2805-450	Materials & Supplies	75	350	300	400			

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget		Comment
						07-08	08-09	
Attendance - Regular School								
Subtotal	Attendance - Regular School	99,349	107,201	84,350	113,238	2.0	2.0	
Guidance - Regular School								
2810-150	Instr. Salaries - Guidance Counselors	1,883,238	1,795,925	1,922,000	1,975,000	21.1	21.1	
2810-162	Non-Instr Salaries - Clerical	491,813	476,700	520,000	498,200	11.0	11.0	
2810-400	Contractual Services	0	1,700	1,200	1,700			Ramapo - 600 SVHS - 600 Chestnut Ridge - 500
2810-407	Repair Furniture & Equipment	0	500	0	500			
2810-411	Mileage	0	420	100	350			Ramapo HS - 100 SVHS - 100 Pomona - 75 Chestnut Ridge - 75
2810-450	Materials & Supplies	7,135	11,000	7,500	11,000			Ramapo HS - 4,000 SVHS - 4,000 CRMS - 1,500 Pomona - 1,500
Subtotal	Guidance - Regular School	2,382,186	2,286,245	2,450,800	2,486,750	32.1	32.1	
Health Services - Regular School								
2815-160	Non-Instructional Salaries - Nurses	1,311,246	1,482,600	1,347,000	1,440,000	32.7	32.7	
2815-163	Non-Instr Salaries - Clerk/Typists	181,318	245,170	235,500	248,000	8.0	8.0	
2815-165	Non-Inst Salaries - Nurse Subs	0	2,000	0	2,090			
2815-183	Non-Instr Sals - Physicians	31,670	25,000	28,000	28,500	0.5	0.5	Four part-time physicians
2815-185	Physicians - Sports Events	0	11,000	11,000	0			Physicians for football games
2815-400	Contractual Services	813,159	915,000	880,000	915,000			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	0	2,000	500	2,200			
2815-411	Mileage	0	100	0	100			
2815-422	Insurance	1,390	3,200	534	3,300			Medical liability insurance for nurses.
2815-442	Consultant Services	2,400	6,000	2,800	6,000			For medical services

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget 07-08	08-09	Comment
Health Services - Regular School								
2815-450	Materials & Supplies	24,579	26,000	30,000	27,000			
Subtotal	Health Services - Regular School	2,365,762	2,718,070	2,535,334	2,672,190	41.1	41.1	
Psychological Services								
2820-150	Instructional Salaries - Psychologists	1,998,361	2,150,800	2,285,000	2,372,000	22.0	23.8	Includes summer work for the Committee on Special Education.
2820-410	Testing & Analysis	16,335	16,500	16,614	19,500			
2820-411	Mileage	71	350	200	400			
2820-450	Materials & Supplies	4,449	4,280	3,000	4,500			
Subtotal	Psychological Services	2,019,216	2,171,930	2,304,814	2,396,400	22.0	23.8	
Social Work Services								
2825-150	Instructional Salaries - Social Worker	683,944	658,000	731,000	775,000	7.6	9.0	
2825-411	Mileage	407	500	500	1,000			
2825-450	Materials & Supplies	0	1,000	0	1,500			
Subtotal	Social Work Services	684,351	659,500	731,500	777,500	7.6	9.0	
Speech Therapist Services								
2826-150	Instr. Salaries - Speech Therapists	1,927,737	2,097,350	2,123,000	2,223,191	23.0	24.0	Higher FTE budget reflects increase in non-public enrolment, increase in autistic students, and other increased needs for services.
2826-400	Contractual Services	0	30,000	34,360	35,000			Consultant for FM auditory hearing units
2826-407	Repair of Equipment	0	3,000	3,000	3,200			Maintenance and repair of FM hearing equipment.
2826-410	Testing & Analysis	5,570	6,550	6,550	7,000			
2826-411	Mileage	2,432	3,600	3,000	3,600			
2826-450	Materials & Supplies	81,073	41,000	38,000	41,500			FM auditory hearing equipment, primarily.

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget 07-08 08-09	Comment
Speech Therapist Services							
Subtotal	Speech Therapist Services	2,016,812	2,181,500	2,207,910	2,313,491	23.0 24.0	
Co-curricular Activities							
2850-150	Instr. Salaries - Co-curricular Activitie	411,105	444,457	440,000	490,000		SVHS - 125,000 Ramapo HS - 130,000 CRMS - 55,000 Pomona - 55,000 Elementary Schools - 1,000 each Secondary Division - 65,000 Marching Band - 15,000 Elementary Division - 15,000 Secondary Music - 20,000
2850-200	Equipt. & Other Capital Outlay	0	10,000	8,300	0		
2850-400	Contractual Services	91,751	89,000	63,000	92,000		SVHS - 18,000 Ramapo HS - 19,000 Pomona - 1,500 Chestnut Ridge - 1,500 Elementary schools: 200 each NYSSMA & RCMEA Music Festivals student registration fees: Elementary - 5,000, Secondary - 7,500 Marching Band - 37,500
2850-402	Conferences	237	10,000	8,000	10,000		Ramapo HS - 5,300 SVHS - 3,200 CRMS - 750 Pomona - 750
2850-407	Repair Furniture & Equipment	1,170	6,500	5,000	8,500		Repair and cleaning of Marching Band uniforms and instruments.
2850-408	Machine & Program Rental	0	2,000	2,880	0		Marching band - rental of musical instruments
2850-411	Mileage	0	100	0	0		
2850-450	Materials & Supplies	29,509	49,500	30,000	33,000		Ramapo HS - 4,000 SVHS - 4,000 Pomona - 1,000 Chestnut Ridge - 1,000 Elementary schools, each - 200 Elementary Division - 4,000 Secondary Division - 2,000 Sheet music for All-District and NYSSMA festivals: 4,000 for Elementary Division, 4,000 for Secondary Division Marching Band uniforms, supplies - 7,000
Subtotal	Co-curricular Activities	533,772	611,557	557,180	633,500		
Intra-Mural Activities							
2851-150	Instr. Salaries - Intramural Sports	43,550	47,500	43,000	47,500		Supervision of intramural sports at secondary schools. Ramapo HS - 19,000 SVHS - 16,500 Pomona - 6,000 Chestnut Ridge - 6,000

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget 07-08 08-09	Comment
Intra-Mural Activities							
2851-450	Materials & Supplies	3,260	4,200	2,500	4,500		Ramapo - 1,700 SVHS - 1,200 Chestnut Ridge - 800 Pomona - 800
Subtotal	Intra-Mural Activities	46,810	51,700	45,500	52,000		
Interscholastic Athletics							
2855-140	Instr Sals - Athletics Coaches	525,457	568,000	520,000	600,000		Ramapo HS - 270,000 SVHS - 230,000 Pomona - 50,000 Chestnut Ridge - 50,000
2855-141	Instr Sals - Athletics Coordinator	27,188	31,608	51,000	47,000		Ramapo HS - 12,000 Chestnut Ridge - 4,250 Pomona - 4,250 SVHS - 26,500
2855-160	Non-Instr. Salaries - Trainers	130,961	133,000	134,200	138,985	2.0 2.0	
2855-163	Non-Instr Sals - Security Aides	1,747	8,000	2,500	8,000		Ramapo HS - 3,000 Spring Valley HS - 3,000 Chestnut Ridge - 1,000 Pomona - 1,000
2855-184	Non-Instr Sals - Ticket Sellers	0	1,000	200	530		
2855-185	Non-Instr Sals - Athletics Officials	6,945	6,000	6,000	6,360		
2855-200	Equipt. & Other Capital Outlay	14,578	8,000	12,148	0		
2855-400	Contractual Services	5,675	4,400	4,400	4,620		Security services - 2,310 for each high school
2855-407	Repair Furniture & Equipment	4,094	11,325	8,000	11,325		Ramapo - 4,625 SVHS - 3,700 Pomona - 1,500 CRMS - 1,500
2855-411	Mileage	3,162	4,000	4,000	5,800		Mileage for state competitions, meetings of athletic directors. Ramapo HS - 3,000 SVHS - 2,800
2855-419	Athletic Entrance Fees	41,761	52,000	48,000	78,340		39,170 for each high school
2855-423	Athletic Officials Fees	3,565	9,500	4,000	9,500		For officials at interscholastic events, where not assigned by BOCES. Ramapo HS - 4,300 SVHS - 3,800 Pomona - 700 Chestnut Ridge - 700
2855-424	Rentals	11,288	25,000	13,000	32,900		High Schools - rental of sports facilities for swimming and indoor tennis (for use in inclement weather, and for SVHS). 16,450 for each high school.
2855-425	Cleaning & Reconditioning	47,916	63,489	56,000	62,000		Cleaning and reconditioning uniforms and equipment. Ramapo HS - 28,000 SVHS - 14,000 Pomona - 11,000 Chestnut Ridge - 9,000

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget		Comment
						07-08	08-09	
Interscholastic Athletics								
2855-466	Athletic Supplies	62,273	61,500	67,000	67,500			For uniforms, awards, and other supplies used in the athletics program. Ramapo HS - 32,000 SVHS - 27,500 Pomona - 4,000 Chestnut Ridge - 4,000
2855-467	Athletic Awards	7,411	8,200	7,400	15,000			Ramapo HS - 6,050 SVHS - 6,400 Pomona - 1,275 Chestnut Ridge - 1,275
2855-490	BOCES - Sports Officials	123,495	137,925	137,925	144,821			Athletics officials provided by BOCES, and the Interscholastic Athletic Coordination Service.
Subtotal	Interscholastic Athletics	1,017,516	1,132,947	1,075,773	1,232,681	2.0	2.0	
Subtotal	Instruction	100,377,552	104,884,547	103,819,258	106,722,164	1,089.2	1,071.2	

Pupil Transportation

Transportation								
5510-161	Non-Instr Salaries - Supervisory	285,291	286,700	290,000	302,500	3.0	3.0	Director of Transportation, Assistant Director of Transportation, Safety Coordinator
5510-162	Non-Instr Salaries - Clerical	99,729	107,000	107,000	111,815	2.0	2.0	
5510-186	Non-Instr Sals - Bus Personnel	2,894,707	2,745,000	2,956,000	2,850,000	73.2	73.2	School Bus Route Inspector - 1 Bus Driver I - 24.8 Bus Driver II - 34.4 Cleaners - 2 Bus Mechanics - 7 Bus Driver/Clerk - 3 Maintenance Supervisor - 1
5510-187	Non-Instr Sals - Bus Monitors	15,562	25,000	11,000	26,125	2.0	2.0	
5510-191	Non-Instr Sals - Athletics Trips	0	150,256	150,000	157,018			
5510-195	Non-Instr Sals - Special Programs	0	89,000	89,000	93,000			This expense was previously budgeted in 5510-186. Alternate school - 20,000 Marching Band - 36,000 DECA, Debate team, Math Club - 5,000 NYSMA, VAASA, other - 32,000
5510-210	Purchase of Buses	670,121	543,876	542,338	0			

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget 07-08 08-09	Comment
Transportation							
5510-400	Contractual Services	45,183	62,500	40,000	62,500		Uniforms, maps, tolls, safety service, mechanics' tool allowance, drug testing, consultants, software support, National Safety Council; newspaper safety notices. Photocopier costs shifted to this code for 2008-09.
5510-402	Conferences	3,261	5,540	3,500	5,540		Pupil transportation workshops, safety training and refresher courses, NYAPT conference and dues
5510-407	Repairs - Equipment	48,334	31,500	55,000	57,500		Repairs to buses that cannot be performed by District personnel.
5510-422	Insurance	265,362	282,000	269,687	292,000		Liability insurance for pupil transportation vehicles.
5510-442	Consultant Services	0	9,300	9,000	9,300		Transportation safety consultant, and the non-public school consultant.
5510-450	Materials & Supplies	29,854	30,000	26,000	31,500		Reports forms, brochures for students, computer supplies, bus passes and letters, safety training supplies.
5510-459	Automotive Parts & Supplies	505,411	547,000	650,000	690,000		Fuel - 480,000 Tires - 52,000 Bus parts - 145,000 Motor oil - 8,000 Anti-freeze - 5,000
Subtotal Transportation		4,862,815	4,914,672	5,198,525	4,688,798	80.2 80.2	
Transportation Garage							
5530-164	Non-Instr Salaries - Custodial	13,570	8,500	14,000	14,000		Custodial services for cleaning the garage
5530-407	Repair Furniture & Equipment	0	4,000	0	4,000		
5530-413	Heating Oil	8,660	30,000	13,000	18,000		
5530-414	Electricity	22,261	15,500	25,000	26,000		
5530-415	Water	912	3,000	1,500	2,000		
5530-416	Telephone	6,220	10,000	6,500	7,500		
5530-450	Materials & Supplies	0	3,000	2,000	3,000		Small equipment items for bus maintenance.
Subtotal Transportation Garage		51,623	74,000	62,000	74,500		
Contract Transportation							

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget		Comment
						07-08	08-09	
Contract Transportation								
5540-431	Trans - Regular Home to School	13,319,272	14,064,000	14,060,000	15,140,000			Home-to-school transportation for students in public and non-public schools.
5540-432	Specially Equipped Vehicles	791,631	907,000	1,000,000	1,055,000			Transport of physically disabled students by contracted buses.
5540-433	Transportation - Handicapped >15 Mil	833,696	1,173,000	1,125,000	1,265,000			Transport of handicapped students over 15 miles.
5540-436	Transportation - Athletics	26,447	37,312	35,000	42,000			For secondary school athletic programs.
5540-437	Trans - Special Programs	10,586	155,000	160,000	180,000			For Marching Band trips - 30,000 For summer school programs - 150,000
5540-440	Transportation - Field Trips	9,269	18,000	10,000	18,000			Secondary Division - field trips and transportation for the Single Gender Pilot Program.
5581-490	BOCES Services	108,787	116,000	117,000	123,500			Special education transportation services provided by BOCES.
Subtotal Contract Transportation		15,099,688	16,470,312	16,507,000	17,823,500			
Subtotal Pupil Transportation		20,014,126	21,458,984	21,767,525	22,586,798	80.2	80.2	

Community Services

Recreation

7140-164	Non-Instr Salaries - Custodial	0	13,700	0	14,317			
Subtotal Recreation		0	13,700	0	14,317			

Census/Registration

8070-162	Non-Instr Salaries - Clerical	103,995	100,250	112,000	117,500	2.0	2.0	
8070-182	Non-Instr Sals - Census Enumerators	0	0	0	60,000	0.0	1.0	New position of Registrar
8070-400	Contractual Services	0	0	0	7,250			For investigation of residency issues.
8070-411	Mileage	0	300	300	300			

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget 07-08 08-09	Comment
Census/Registration							
8070-442	Consultant Services	1,518	5,000	0	0		
8070-450	Materials & Supplies	1,861	2,445	1,850	3,000		
Subtotal Census/Registration		107,374	107,995	114,150	188,050	2.0 3.0	
Subtotal Community Services		107,374	121,695	114,150	202,367	2.0 3.0	

Undistributed

Undistributed Employee Benefits							
9010-800	NYS Employees Retirement	2,175,262	1,997,500	1,997,500	2,045,000		Employer's contribution to the NYS Employees Retirement System.
9020-800	Teacher Retirement System	6,785,457	6,659,900	6,659,900	6,160,000		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. The 2007-08 employers' contribution rate was 8.73%.
9030-800	Social Security	6,497,196	7,150,000	6,950,000	7,300,000		
9040-800	Workers' Compensation	735,094	772,665	762,272	795,845		Annual assessment for the cost of Workers' Compensation insurance.
9050-800	Unemployment Insurance	93,870	155,000	155,000	175,000		
9060-800	Medical Insurance	18,061,938	19,960,000	19,870,000	21,485,000		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 - 20,025,000 Medicare Premium Reimbursement (retirees) - 1,400,000 Administrative benefits in lieu of health ins. - 60,000
9061-800	Dental Insurance	373,690	450,000	530,000	540,000		The District's self-insured dental plan for employees and their dependents.
Subtotal Undistributed Employee Benefits		34,722,507	37,145,065	36,924,672	38,500,845		

Code	Description	2006-07 Actual	2007-08 Budget	2007-08 Estimate	2008-09 Budget	FTE Budget 07-08 08-09	Comment
Transfers							
9501-900	Transfer to Special Aid	640,130	735,000	700,000	510,000		Committee on Pre-School Special Education - 60,000 Summer Handicapped Program - 350,000 Experimental Pre-Kindergarten Program - 100,000
Subtotal Transfers		640,130	735,000	700,000	510,000		
Debt Service							
9711-600	Principal on Indebtedness	1,120,000	1,165,000	1,165,000	1,215,000		For the bond issues of 1998, 2002, 2003, all for renovation of school buildings.
9711-700	Interest - Serial Bonds	675,963	627,818	627,818	577,698		For the bond issues of 1998, 2002, and 2003.
9731-700	Interest - Bond Antic. Notes	0	159,600	159,600	332,800		Interest on the Bond Anticipation Notes needed to finance construction on the Excel capital projects for the 2008-09 year.
9760-700	Interest - Tax Anticipation Notes	0	200,000	180,000	170,000		Interest on a Tax Anticipation Note to finance the operations of the District during the summer of 2007.
9789-600	Principal - Energy Cons. Project	26,447	649,009	649,009	686,630		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	391,182	388,977	388,977	322,331		
Subtotal Debt Service		2,213,592	3,190,404	3,170,404	3,304,459		
Subtotal Undistributed		37,576,229	41,070,469	40,795,076	42,315,304		
Grand Total		177,194,580	187,155,335	187,337,958	192,728,148	1,348.4	1,331.4
Percentage change, budget to budget					2.98%		