



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

EDUCATION
EQUALITY
EXCELLENCE

*East Ramapo
Central School District*

2007/2008 Approved Budget

May 15, 2007

East Ramapo Central School District

May 15, 2007

2007-08 Approved Budget

Objects of Expense

	.100 Salaries	.200 Equipment	.400 Contractual Expense	.450 Supplies	.490 BOCES	.600 - .900 Miscel- laneous	Totals	Change over 2006-07 Budget
General Support								
Board of Education	130,225	0	50,150	19,500	0	0	199,875	1,465
Chief School Administrator	386,052	0	0	8,000	0	0	394,052	18,427
Business Administration	940,698	0	147,625	19,000	12,500	0	1,119,823	55,883
Personnel, Public Info, Legal	582,650	0	372,400	8,800	211,125	0	1,174,975	82,865
Central Services	7,603,649	223,626	4,847,295	863,775	1,278,400	0	14,816,745	562,596
Special Items	0	0	952,500	0	961,670	0	1,914,170	78,470
Total General Support	9,643,274	223,626	6,369,970	919,075	2,463,695	0	19,619,640	799,706
Instruction								
Instructional Supervision	8,872,411	12,500	347,550	53,675	279,000	0	9,565,136	152,324
Teaching - Regular Day School	45,730,900	62,180	1,743,050	2,493,475	2,328,244	0	52,357,849	1,914,222
Children with Special Needs	16,800,975	0	1,612,000	60,850	8,735,000	0	27,208,825	1,225,382
Special Schools - Summer	183,600	0	7,350	4,850	766,400	0	962,200	413,000
Instructional Support	1,500,161	41,825	33,200	602,951	691,750	0	2,869,887	477,242
Pupil Services	10,289,861	18,000	1,267,834	207,030	137,925	0	11,920,650	811,543
Total Instruction	83,377,908	134,505	5,010,984	3,422,831	12,938,319	0	104,884,547	4,993,713
Pupil Transportation								
Pupil Transportation	3,411,456	543,876	16,807,652	580,000	116,000	0	21,458,984	1,279,002
Total Pupil Transportation	3,411,456	543,876	16,807,652	580,000	116,000	0	21,458,984	1,279,002
Community Services								
Community Services	113,950	0	5,300	2,445	0	0	121,695	480
Total Community Services	113,950	0	5,300	2,445	0	0	121,695	480
Undistributed								
Employee Benefits	0	0	0	0	0	37,145,065	37,145,065	959,026
Interfund Transfers	0	0	0	0	0	735,000	735,000	-965,000
Debt Service	0	0	0	0	0	3,190,404	3,190,404	1,293,340
Total Undistributed	0	0	0	0	0	41,070,469	41,070,469	1,287,366
Total Budget	96,546,588	902,007	28,193,906	4,924,351	15,518,014	41,070,469	187,155,335	8,360,267
2006-07 Budget	91,333,334	839,537	27,858,246	4,582,058	14,398,790	39,783,103	178,795,068	
% Increase 2006-7 vs 2007-8	5.7%	7.4%	1.2%	7.5%	7.8%	3.2%	4.7%	
\$ Increase 2006-7 vs 2007-8	5,213,254	62,470	335,660	342,293	1,119,224	1,287,366	8,360,267	

EAST RAMAPO CENTRAL SCHOOL DISTRICT

2007-08 APPROVED BUDGET - GENERAL FUND

May 15, 2007

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E.		Comment
						06-07	07-08	
General Support								
Board of Education								
1010-450	Materials & Supplies	7,500	7,500	7,500	7,500			Office supplies, periodicals, school yearbooks
Subtotal	Board of Education	7,500	7,500	7,500	7,500			
District Clerk								
1040-162	Non-Instructional Salaries	125,924	133,760	124,000	130,225	1.8	1.8	District Clerk and Secretary; also hourly clerical.
1040-400	Contractual Services	72	1,000	3,000	1,500			Includes publication of legal notices and book binding service
1040-411	Mileage	92	150	125	150			
1040-450	Materials & Supplies	4,401	3,000	6,000	6,000			McKinney's law books, office supplies
Subtotal	District Clerk	130,489	137,910	133,125	137,875	1.8	1.8	
District Meeting								
1060-400	Contractual Services	31,212	47,000	47,000	48,500			"District Meeting" means the annual budget vote each May. This code includes voting expenses, election workers, brochures, mailings, and legal advertisements. Cost increase is due in part to higher rental fee for new voting machines.
1060-450	Materials & Supplies	338	6,000	6,000	6,000			
Subtotal	District Meeting	31,550	53,000	53,000	54,500			
Chief School Administrator								
1240-150	Instructional Salaries	264,977	231,250	231,250	244,800	1.0	1.0	The Superintendent of Schools

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07 07-08		Comment
Chief School Administrator								
1240-161	Non-Instr Salaries - Supervisory	15,495	16,660	16,000	15,000	0.2	0.2	Executive Assistant to the Superintendent
1240-162	Non-Instr Salaries - Clerical	115,228	123,415	123,415	126,252	2.0	2.0	Executive Secretary - 1 Secretary II - 1
1240-400	Contractual Services	93	300	300	0			
1240-411	Mileage	35	0	50	0			
1240-450	Materials & Supplies	5,269	4,000	8,700	8,000			
Subtotal	Chief School Administrator	401,097	375,625	379,715	394,052	3.2	3.2	
Business Administration								
1310-150	Instructional Salaries	65,731	64,830	64,830	66,250	0.5	0.5	School Business Administrator, FTE 0.5
1310-162	Non-Instr Salaries - Clerical	57,371	62,100	62,100	64,713	1.0	1.0	
1310-400	Contractual Services	20,576	2,000	2,000	9,500			Actuarial Services relating to Government Accounting Standards Board publication 45 (retirement benefits)
1310-411	Mileage	29	50	50	50			
1310-450	Materials & Supplies	897	4,000	4,000	4,000			
1310-490	BOCES Services	2,600	17,500	32,500	7,500			State Aid Planning service - 2,500 Demographic study update, W. Suffolk BOCES - 5,000
Subtotal	Business Administration	147,204	150,480	165,480	152,013	1.5	1.5	
Accounting and Payroll								
1315-150	Instr Salaries - Supervisory	60,304	64,830	64,830	66,250	0.5	0.5	School Business Administrator, FTE 0.5
1315-162	Non-Instr Salaries - Clerical	415,363	476,200	474,000	500,075	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, attendance)
1315-400	Contractual Services	21,393	30,000	32,000	28,000			OMNI Financial Group (403-B management) - 22,000 Other services - 6,000
1315-411	Mileage	267	230	350	375			
1315-450	Materials & Supplies	8,493	7,500	12,000	10,000			

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Accounting and Payroll							
Subtotal	Accounting and Payroll	505,820	578,760	583,180	604,700	10.0 10.0	
Auditing							
1320-160	Non-Instr Salaries	6,361	15,600	0	0	0.2 0.0	
1320-400	Contractual Services	16,345	68,000	85,000	87,000		Independent Auditor (general fund portion) - 45,000 Internal Auditor - 24,000 Claims Auditor - 16,000 Legal notices & other expenses - 2,000
Subtotal	Auditing	22,706	83,800	85,000	87,000	0.2 0.0	
Treasurer							
1325-161	Non-Instr Salaries - Supervisory		0	0	25,750	0.0 1.0	The District Treasurer
1325-400	Contractual Services	3,000	10,000	12,000	15,000		Expenses for bond issues and other financing. These will include a Bond Anticipation Note to finance building renovation projects during the 2007-08 year. Also includes expenses for periodic disclosure filings with the Securities and Exchange Commission.
Subtotal	Treasurer	3,000	10,000	12,000	40,750	0.0 1.0	
Purchasing							
1345-161	Non-Instr Salaries - Supervisory	79,278	84,500	84,500	88,800	1.0 1.0	The Purchasing Agent
1345-162	Non-Instr Salaries - Clerical	131,093	140,000	119,500	128,860	3.0 3.0	Purchasing Department clerks
1345-400	Contractual Services	3,913	6,500	7,500	7,000		Newspaper advertising for purchasing bids, as required by law. Fees for CBIZ Valuation Group, for update of fixed assets inventory and evaluation of the District's property.
1345-407	Repair Furniture & Equipment	0	0	0	300		
1345-411	Mileage	360	350	425	400		
1345-450	Materials & Supplies	4,291	5,000	5,000	5,000		
1345-490	BOCES Services	4,546	4,750	4,750	5,000		Fees for participation in BOCES cooperative bidding services. This expense is partially offset by NY State aid.

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Purchasing								
Subtotal Purchasing		223,481	241,100	221,675	235,360	4.0	4.0	
Legal								
1420-400	Contractual Services	277,975	265,000	265,000	285,000			Includes legal fees for services of Greenberg, Wanderman & Fromson, the District's general counsel; and Hawkins Delafield & Wood, the Bond Counsel.
Subtotal Legal		277,975	265,000	265,000	285,000			
Personnel								
1430-150	Instructional Salaries	160,626	117,230	122,500	126,000	1.0	1.0	Director of Personnel
1430-161	Non-Instr Salaries - Supervisory	0	56,000	0	38,000	0.7	0.4	Personnel Specialist
1430-162	Non-Instr Salaries - Clerical	363,196	413,600	425,000	418,650	8.0	8.0	
1430-400	Contractual Services	19,962	48,000	25,000	34,000			Advertising - 8,000 Recruitment - 10,000 Fingerprinting fees - 12,000 Medical services - 4,000
1430-411	Mileage	220	400	400	400			
1430-444	Arbitration Services	1,917	7,500	3,000	3,000			
1430-450	Materials & Supplies	6,451	5,000	6,500	6,500			
1430-490	BOCES Services	191,301	143,380	163,385	149,075			Advertising for open positions - 46,000 Regional Teacher Recruitment Program - 7,500 Teacher Registry Service (substitute service) - 88,825 Regional Certification Service - 3,850 Negotiations Clearing House - 2,900
Subtotal Personnel		743,673	791,110	745,785	775,625	9.7	9.4	
Records Management								
1460-450	Materials and Supplies	357	1,000	1,521	2,000			Archive supplies
Subtotal Records Management		357	1,000	1,521	2,000			

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Public Information Services								
1480-162	Non-Instr Salaries - Clerical	850	0	500	0	0.0	0.0	
1480-400	Contractual Services	18,663	20,000	40,000	42,000			Preparation of legally-required mailings and other public information; Insider newsletter; web-site maintenance.
1480-405	Printing & Publications	0	0	0	8,000			
1480-450	Materials & Supplies	0	0	0	300			
1480-490	BOCES Services	0	15,000	10,000	62,050			Communications Service, CoSer 630: Public relations services; publication of the school calendar, budget brochure, etc. - 26,000 K-12 Alerts (SW BOCES, CoSer 611.382): system for emergency and other communications with parents and staff - 36,050
Subtotal Public Information Services		19,513	35,000	50,500	112,350	0.0	0.0	
Operation and Maintenance of Plant								
1620-164	Custodian Salaries	4,091,968	4,200,000	4,200,000	4,438,200	105.6	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	119,537	127,000	160,000	160,000			Custodian substitutes are utilized primarily when regular custodial positions are vacant.
1620-166	Custodian Overtime	399,612	250,000	315,000	320,000			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	9,960	14,183	14,183	16,626			Replacement equipment: 3 snow blowers, 2 leaf blowers, 1 carpet cleaner, 4 floor burnishers
1620-400	Contractual Services	4,437	38,000	34,000	38,000			Various building-related fees, consulting services. Includes consulting fees for the District's energy consultants, EPEX.
1620-411	Mileage - Custodial	5,720	5,500	7,000	7,000			
1620-412	Natural Gas	1,188,910	1,645,374	1,200,000	1,484,230			This budget number was provided to us by EPEX, our energy consultants.
1620-413	Heating Oil	254,469	75,000	75,000	125,000			
1620-414	Electricity	1,350,889	1,441,926	1,250,000	1,250,165			
1620-415	Water	64,039	75,000	75,000	75,000			

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Operation and Maintenance of Plant								
1620-418	Telephone	200,198	220,000	220,000	225,000			See also code 1620-490.
1620-422	Insurance	171,299	191,625	190,600	197,000			Insurance for boilers, machinery and vehicles operated by the Buildings and Grounds.
1620-450	Materials & Supplies - Security	0	10,000	5,000	8,000			
1620-456	Custodial Material & Supplies	205,965	230,000	230,000	230,000			
1620-490	BOCES Services	0	30,000	35,000	35,050			Intelipath telephone line service provided by Southern Westchester BOCES.
1621-161	Non-Instr Salaries - Supervisory	183,103	206,500	202,000	220,700	2.0	2.0	Director and Asst. Director of Buildings and Grounds
1621-162	Non-Instr Salaries - Clerical	56,240	57,930	57,930	61,338	1.0	1.0	
1621-167	Non-Inst Salaries - Maintenance	1,506,417	1,596,391	1,596,391	1,680,790	28.0	28.0	
1621-169	Non-Inst Salaries - Maint Overtime	128,312	120,000	160,000	150,000			
1621-200	Equipt. & Other Capital Outlay	0	0	0	20,000			Trash compactor
1621-201	Maintenance Equipment	40,652	60,000	60,000	167,000			* Ford 550 4x4 dump truck with box and plow, to replace old dump truck - 65,000 * Kobota loader with back bucket - 90,000 - to replace 22-year old unit * Trailer, 22 ft long, with ramp, to replace 10-year old trailer that is rusted with bent axles - 12,000 - used for moving mowers and other equipment from school to school
1621-404	Minor Bldg Repairs & Services	295,784	510,000	465,000	510,000			This budget code provides for a wide variety of minor maintenance and repair projects that require the services of outside contractors and specialists.
1621-405	Contracted Services	547,195	670,000	600,000	650,000			Exterminator service - 40,000 Door repair - 15,000 Fuel tanks - 15,000 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 - 75,000 Glass - 15,000 Roof repair - 20,000 Snow removal - 30,000 Welding - 10,000 Security contracts - 30,000 Engineering, project management services - 25,000 Other - 25,000
1621-407	Repair Furniture & Equipment	0	0	15,000	15,000			For repair of machinery and other equipment used by the Buildings and Grounds Department

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Operation and Maintenance of Plant								
1621-411	Mileage - Maint. of Plant	0	400	400	400			
1621-457	Maintenance Materials & Supplies	386,148	540,000	500,000	540,000			Carpentry - 80,000 Electrical, elevators - 90,000 Grounds, Trees - 120,000 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	27,585	35,000	35,000	35,000			For vehicles used by the Buildings & Grounds Department. Gasoline, Parts, Tires
Subtotal	Operation and Maintenance of Plant	11,238,439	12,349,829	11,702,504	12,659,499	136.6	137.6	
Central Storeroom								
1660-173	Non-Inst Salaries - Warehouse	96,424	114,580	70,000	59,000	2.0	2.0	Motor Equip. Operator (truck driver) - 1 Courier (hourly) - 1 The budget reduction is due to personnel turnover and reduction of overtime.
1660-407	Repair Furniture & Equipment	335	1,000	1,000	1,000			
1660-450	Materials & Supplies	147	1,000	4,000	3,000			
Subtotal	Central Storeroom	96,906	116,580	75,000	63,000	2.0	2.0	
Office Services								
1670-162	Non-Inst Salaries	42,892	44,900	44,900	46,421	1.0	1.0	Central Printing and Mailing Services - Mail Clerk
1670-169	Non-Inst Salaries - Overtime	0	0	0	2,100			
1670-407	Repair Furniture & Equipment	0	0	0	1,000			
1670-408	Machine & Program Rental	36,876	52,000	41,000	41,000			Rental of two mail folding machines and one postage meter.
1670-420	Postage	127,676	157,000	157,000	145,000			
1670-450	Materials & Supplies	6,792	5,000	5,000	5,000			
1670-490	BOCES Services - DocuTech	295,175	560,000	750,000	650,000			DocuTech photocopying service.
1671-175	Clerical Substitutes	12,383	18,540	14,000	15,000			Central Office Services. Temporary, hourly clerical employees for the central administrative offices.

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Office Services								
1671-407	Repair Furniture & Equipment	541	1,000	1,000	1,000			
1671-408	Machine & Program Rental	0	5,000	0	3,000			Contingency provision in case of equipment failure in the mail room and office services areas.
1671-450	Materials & Supplies	3,788	5,000	5,000	5,000			
Subtotal Office Services		526,123	848,440	1,017,900	914,521	1.0	1.0	
Management Information Services								
1680-161	Non-Instr Salaries - Supervisory	341,914	350,275	350,275	394,000	4.0	4.5	Director of M.I.S. - 1 Systems Analyst - 1 Information Services Specialist - 1 Computer Operator - 1 Computer programmer (new) - 0.5
1680-162	Non-Instr Salaries - Clerical	48,608	52,025	52,400	56,100	1.0	1.0	Information Services Assistant
1680-200	Equipmt. & Other Capital Outlay	0	0	0	20,000			New network server computer for the WinCap accounting, payroll and human resources system.
1680-400	Contractual Services	37,033	50,000	58,000	76,500			Includes support services for WinCap (accounting, payroll and human resources systems), the Kronos electronic timekeeping system, the Trysys telephone call accounting system, the E-Rate Exchange consulting service, Annese & Associates (administration bldg. network wiring maintenance), and EdVistas (data reporting to SED, and integration of district databases).
1680-411	Mileage	763	2,000	2,000	2,000			
1680-450	Materials & Supplies	33,167	35,000	37,775	37,775			
1680-490	BOCES Services	373,216	450,000	520,000	593,350			SW BOCES CoSer 611 - Management Services: Student Information System ("SASI") support, fees - 105,000 Telecommunications Line Costs - 202,000 Tech Services: Microcomputer repair, servicing - 40,150 Hardware maintenance - 20,250 Hardware and software purchases, non-aidable (for administrative use) - 116,800 Project Management, non-aidable - 30,000 Other internet and network maintenance fes - 56,500 Remote backup, anti-virus, anti-spam services - 8,150 Microcomputer support,, administrative training - 14,500
Subtotal Management Information Services		834,701	939,300	1,020,450	1,179,725	5.0	5.5	

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Insurance							
1910-422	Insurance	337,521	355,900	377,000	394,000		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		337,521	355,900	377,000	394,000		
School Association Dues							
1920-400	Contractual Services	24,643	28,500	28,500	28,500		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		24,643	28,500	28,500	28,500		
Assessments on School Property							
1950-400	Contractual Services	248,728	265,000	259,539	280,000		Sewer taxes for all District-owned buildings. Rates have increased steadily in recent years.
Subtotal Assessments on School Property		248,728	265,000	259,539	280,000		
Refund on Real Property Taxes							
1964-400	Contractual Services	652,651	250,000	1,350,000	250,000		Actual expenditure for tax refunds will be substantially higher than this budget figure. The Certiorari Reserve will finance the excess over the budget.
Subtotal Refund on Real Property Taxes		652,651	250,000	1,350,000	250,000		
BOCES Administrative/Capital Costs							
1981-490	BOCES Administrative Costs	974,506	695,388	695,388	708,720		BOCES Administration charges - 578,220 Health & Safety Program - 110,500 Violence Prevention Program - 20,000 BOCES Capital expenses were recoded to code 1983 starting 2006-07

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BOCES Administrative/Capital Costs								
1983-490	BOCES Capital Expenses	0	240,912	240,912	252,950			Charge for BOCES capital expenses. This category includes Rockland BOCES's lease, debt service, and construction expenses, which are allocated to the component districts.
Subtotal BOCES Administrative/Capital Costs		974,506	936,300	936,300	961,670			
Subtotal General Support		17,448,583	18,819,934	19,470,674	19,619,640	175.0	177.0	
Instruction								
Curriculum Office								
2010-150	Instructional Salaries	271,698	668,000	448,259	537,566	5.6	4.4	Assistant Superintendent and the Director of Curriculum & Professional Development Instructional Supervisors - FTE 2.4 (4 employees)
2010-162	Non-Instr Salaries - Clerical	146,022	156,620	161,430	179,500	3.0	3.5	
2010-411	Mileage	1,527	1,500	2,000	2,000			Secretary II - 2 Clerk Typist - 0.5 Clerk - 1
2010-450	Materials & Supples	5,577	8,000	12,500	9,000			
Subtotal Curriculum Office		424,824	834,120	624,189	728,066	8.6	7.9	
Supervision - Regular School								
2020-150	Instructional Salaries	3,980,168	4,586,455	4,586,455	4,769,200	41.0	41.0	Principals - 14 Assistant Principals - 21 Instructional Supervisors - 5 Coordinator of Alternate Educational Programs - 1
2020-162	Non-Instr Salaries - Clerical	1,690,299	1,731,125	1,700,000	1,848,500	44.7	44.7	
2020-175	Clerical Substitutes	214,400	200,000	200,000	186,000			Substitute clerical employees at the schools.
2020-200	Equipt. & Other Capital Outlay	2,498	7,462	7,462	12,500			Cafeteria tables SVHS - 3,000 Grandview - 2,000 Margetts - 2,000 Elmwood - 2,000 SVHS: ID card security system - 3,500
2020-400	Contractual Services	5,558	4,000	4,000	4,000			Middle States Association dues for the secondary schools, administered centrally

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Supervision - Regular School								
2020-407	Repair Furniture & Equipment	1,388	2,000	6,000	2,500			SVHS - 500 Ramapo HS - 2,000
2020-408	Machine & Program Rental	325,062	305,000	250,000	225,000			Rental of photocopying equipment for all schools
2020-411	Mileage	529	950	950	1,000			SVHS - 145 Ramapo HS - 175 CRMS - 120 PMS - 120 Secondary Div. - 50 Elementary Division - 390
2020-450	Materials & Supplies	12,303	11,000	11,000	11,675			SVHS - 2,225 Ramapo HS - 2,250 Chestnut Ridge - 1,350 Pomona - 1,350 Elementary Division - 4,500
Subtotal Supervision - Regular School		6,232,205	6,847,992	6,765,867	7,060,375	85.7	85.7	
Supervision - District Wide								
2021-150	Instructional Salaries	1,660,220	572,400	498,000	610,655	4.3	3.9	Deputy Superintendent - 1 Asst. Supt., Elementary Education - 1 Director, Special Student Services - 1 Director, Federal Programs - 0.25 Grant Writer/Special Projects - 0.6
2021-162	Non-Instr Salaries - Clerical	533,627	617,300	585,000	689,990	11.0	12.1	Secretaries and other clerical employees in the district central administration. The FTE 1.1 increase consists of a 0.6 transfer from code 2110-400, formerly an independent contractor, and a 0.5 increase in the Funded Programs Office
2021-400	Contractual Services	284,838	44,000	44,000	47,000			Secondary Division: Program of Studies - 6,000 WISE program, Secondary Division - 1,500 Steps to Success - 10,000 PSAT Testing - 17,000 Elementary Division - 10,000 Special Education - 1,000 Funded Programs Office - 1,500 The 2005-06 actual figures includes 258,148 fee for School Aid Specialists - a non-recurring expense
2021-411	Mileage	709	500	825	1,050			Elementary Division - 350 Secondary Div. - 250 Funded Programs - 150 Special Educ - 300
2021-450	Materials & Supplies	14,135	21,500	18,000	19,000			Secondary Div. - 4,000 Elementary Div. - 5,000 Funded Programs - 1,000 Book Depository - 1,250 OSSS - 4,500 Deputy Superintendent - 3,250
Subtotal Supervision - District Wide		2,493,529	1,255,700	1,145,825	1,367,695	15.3	16.0	
Research, Planning & Evaluation								

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07 07-08	Comment
Research, Planning & Evaluation							
2060-150	Instructional Salaries	7,502	10,000	35,000	15,000		Elementary Division - 5,000 Secondary Div. - 5,000 Curriculum Dept. - 5,000
2060-162	Non-Instr Salaries - Clerical	0	4,500	1,000	1,000		Elementary Division - 500 Secondary Division - 500
2060-400	Contractual Services	58,513	58,000	58,000	55,000		Staff Development Fund. Curriculum Office - 4,000 Special Education - 8,000 Elementary Division - 5,000 Secondary Division - 5,000 Central Admin. - 30,000 Deputy Superintendent - 3,000
2060-442	Consultant Services	0	0	0	1,000		Elementary Division - Gift of Time program
2060-450	Materials & Supplies	14,030	6,500	6,500	6,000		Elementary Division - 2,150 Secondary Division - 2,150 Curriculum Office - 1,700
2060-490	BOCES Services	122,094	112,000	135,000	139,000		SW BOCES CoSer 611 Student Data Warehouse, maintenance - 33,400 Step Reporting - 3,000 Test scoring - 34,500 NYS Reporting - 33,100 Program Planning - 20,000 Other - 15,000
Subtotal	Research, Planning & Evaluation	202,139	191,000	235,500	217,000		
Inservice Training - Instruction							
2070-150	Instructional Salaries	52,113	34,000	37,000	35,000		Secondary Div - 5,000 Curriculum Office - 7,000 Elem Division - 5,000 Elementary schools, each - 500 Teachers Center - 13,000
2070-400	Contractual Services	0	13,000	1,000	5,000		Elementary Div - 1,000 Secondary Div - 1,000 Curriculum & Professional Development - 3,000
2070-442	Consultant Services	0	6,000	3,000	4,000		Secondary division for multi-cultural programs.
2070-450	Materials & Supplies	2,171	11,000	8,000	8,000		Secondary Division - 1,000 Curriculum Dept. - 2,000 Elementary Division - 2,000 Elem. schools - 300 each
2070-490	BOCES Services	187,799	220,000	200,000	140,000		Professional development programs at Rockland, Southern Westchester, and Putnam-Northern Westchester BOCES.
Subtotal	Inservice Training - Instruction	242,083	284,000	249,000	192,000		
Teaching - Regular School							

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07 07-08		Comment
Teaching - Regular School								
2110-110	Kindergarten Teachers	1,103,517	1,298,500	1,220,000	1,464,900	16.0	16.0	In 2006-07, 13 teachers were charged to this code, fewer than budgeted; but 3 others were charged to the NY State Early Grades Class Size Reduction grant, which does not exist for 2007-08.
2110-120	Elementary Teachers	15,618,966	15,983,034	16,838,000	16,751,300	193.6	192.6	Includes 2 new positions for possible class splits due to the new "Gift of Time" program; and reflects reduced enrolment.
2110-131	Middle School Teachers	6,207,060	6,532,736	6,635,000	6,804,000	93.8	91.8	Reflects reduced enrolment.
2110-132	High School Teachers	16,139,596	16,454,569	16,069,000	17,043,300	199.7	196.7	Reflects reduced enrolment.
2110-133	Teaching Assistants	349,018	330,900	646,000	422,400	11.5	14.5	The FTE increase is offset by fewer Title I positions
2110-149	Substitute Teachers	1,155,024	1,070,000	1,200,000	1,200,000			
2110-150	Retirement Incentive	31,826	45,000	105,000	75,000			For the Teachers Association contractual retirement incentive.
2110-152	Instr Sals - Home Instruction	301,240	315,000	200,000	200,000			For instruction of students at their homes.
2110-163	Non-Instr Salaries - Security	1,526,351	1,591,750	1,525,000	1,610,000	40.0	41.0	Includes overtime and substitute Security Aides. Includes new position of Coordinator of Security.
2110-179	Non-Instr Sals - Aides, Monitors (Ele	156,491	155,000	153,000	160,000	14.7	14.7	Noontime aides, monitors, and substitute aides and monitors - all hourly positions.
2110-200	Equipt. & Other Capital Outlay	16,358	19,800	10,000	62,180			SVHS: mirrors for dance room - 5,032; upright piano for room 10 - 3,995 Ramapo HS: Trombone for RHS band - 1,430; bass violin for RHS orchestra - 1,900 CRMS: 1,750 - computer printer for the English Department; Musical instruments, elementary: bass viols, tuba, saxophones - 10,661; secondary: xylophone, saxophones, baritone horns - 17,621 Pomona: Electric golf cart, for athletics & security - 2,300 Marching Band instruments: 2 mellophones - 2,550; 2 Sousaphones, 8,500 Grandview: 1,753 - soccer goal Margetts: 2,152 - playground equipment Colton: 2,536 - basketball equipt., art drying rack
2110-400	Contractual Services	22,889	90,200	52,000	64,000			Junior Achievement - 23,000 Adopt A Cop program - 5,000 Today's Students, Tomorrow's Teachers (HS) - 30,000 Field trips, middle school - 3,000 Field trips, elementary (Gift of Time program) - 3,000

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07 07-08	Comment
Teaching - Regular School							
2110-405	Printing & Publications	29,064	31,500	36,000	37,150		For printing of student handbooks. Ramapo - 10,500 SVHS - 15,650 Pomona - 6,000 Chestnut Ridge - 5,000
2110-407	Repair Furniture & Equipment	31,618	30,000	34,000	34,000		Elementary Music - 14,400 Secondary music - 14,400 SVHS - 3,200 RHS - 2,000
2110-408	Machine & Program Rental	21,459	21,000	21,000	22,500		Musical instrument rentals Elementary - 12,500 Secondary - 10,000
2110-409	Graduation Expense	17,904	18,880	18,800	20,700		Ramapo - 8,000 SVHS - 7,000 Pomona - 1,600 Chestnut Ridge - 1,600 Secondary Div. - 2,500
2110-411	Mileage	3,821	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	1,262,386	2,017,000	1,700,000	1,560,000		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. Fewer placements are expected.
2110-450	Materials & Supplies	450,097	610,978	600,000	615,302		SVHS - 90,822 plus 42,500 for 600 graphing calculators and 6,245 for 50 desks and chairs and 6 projection screens Ramapo - 95,489 plus 51,810 for calculators CRMS - 25,017 Pomona - 35,433 Hillcrest - 10,275 Fleetwood - 16,346 and 405 for a room divider Colton - 8,962 Grandview - 11,340 Hempstead - 14,109 Margetts - 15,707 Summit Park - 14,961 Eldorado - 13,506 and 8,950 for 3 tables, 25 chairs and desks, 3 projectors, 3 projector screens, 1 television & cart Lime Kiln - 11,588 Elmwood - 8,961 Elementary Division (incl foster grandparents) - 30,626 Elementary Division, Gift of Time program - 12,000 Computer supplies, Elementary Division - 10,000 Secondary Division - 30,250 Music education: Secondary - 25,000, Elem. Div. - 25,000
2110-456	Security Supplies	14,476	37,500	15,000	22,000		Materials and supplies for the security aides. Includes uniforms and radios.

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07 07-08		Comment
Teaching - Regular School								
2110-480	Textbooks & Workbooks	1,474,210	1,735,580	1,735,580	1,856,173			SVHS - 68,343 Ramapo - 108,890 CRMS - 24,210 Pomona - 34,290 Fleetwood - 19,798 Grandview - 14,440 Hempstead -17,404 Hillcrest -13,300 Margetts - 19,114 Summit Park - 18,316 Lime Kiln - 14,706 Elmwood - 11,894 Colton - 11,894 Eldorado - 16,758 Secondary Division - 35,580 Special Education - 25,000 Elementary Division - 36,480 for general purposes Elementary Division - Gift of Time program - 15,000 Non-public school students - 1,250,700 Shipping charges for non-public school students - 100,056
2110-490	BOCES Services	1,956,546	2,050,000	2,050,000	2,328,244			Occupational Education - 864,000 (99 students) Specialized Occup. Academies - 185,700 (17 students) Night School - 84,384 (48 students) Graduate Equivalency (GED) - 30,160 (4 students) Cultural Arts: 30,000 Sec. Div., 60,000 Elem. Div. Challenger Program - 27,400 Science 21 (Elem) - 20,000 Science Kits - 195,000 Software license - 33,600 Local area network support - 291,000 Computer hardware upgrades - 500,000 Distance Learning service - 7,000
Subtotal Teaching - Regular School		47,889,917	50,443,627	50,868,080	52,357,849	569.3	567.3	
Special Education								
2250-120	Elementary Teachers	3,973,759	4,223,980	4,200,000	4,576,000	51.1	52.4	
2250-131	Middle School Teachers	1,532,247	1,674,186	1,450,000	1,778,500	19.2	19.2	
2250-132	High School Teachers	2,709,302	2,796,529	2,775,000	2,897,300	31.4	32.4	
2250-133	Teaching Assistants	1,529,312	1,652,262	1,625,000	1,860,600	57.0	60.0	
2250-150	Instructional Salaries	0	254,825	250,000	262,500	2.0	2.0	Home program for severely disabled students - 20,000. Summer CSE meeting staff for public and non-public school services - 17,000. 2 Instructional Supervisors (coded in 2021 through 2005-06).
2250-179	Non-Instr Sals - Aides, Therapists	1,140,047	1,052,871	1,100,000	1,294,000	36.0	38.5	Occupational Therapists - 2 Teachers' Aides - 28.5 Temporary Aides and substitutes for Teaching Assistants - 330,000 Certified Occupational Therapy Assistants - 8
2250-200	Equipt. & Other Capital Outlay	2,290	0	2,290	0			

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07 07-08		Comment
Special Education								
2250-400	Contractual Services	349,602	449,000	360,000	333,100			Medicaid billing service - 15,600 Physical Therapists (independent contractors) - 230,000 Independent evaluations (for disabled students) - 15,000 Related Services contractors (for out-of-district students) - 60,000 Contract for supervision of Applied Behavioral Analysis program - 12,500. FM auditory expenses recoded to code 2826 for 2007-08
2250-401	Impartial Hearing Officer	21,530	5,000	25,000	25,000			
2250-410	Testing & Analysis	496	5,000	1,000	5,000			
2250-411	Mileage	4,406	2,500	5,500	6,000			
2250-449	Tuition - Non-Public Schools	1,206,719	1,158,000	1,200,000	1,242,800			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	38,077	49,000	58,000	59,350			Includes instructional supplies for 92.5 self-contained and collaborative classes, and 25 Resource Room classes.
2250-490	BOCES Services	8,750,597	8,673,000	8,673,000	8,735,000			This budget increase reflects the annual tuition adjustment by Rockland BOCES, approximately 4 percent, offset by a decrease in enrolment due to the graduation of several students.
Subtotal Special Education		21,258,384	21,996,153	21,724,790	23,075,150	196.7	204.5	
Pupils with Special Needs								
2270-120	Elementary Teachers	1,719,380	1,957,340	1,665,000	1,931,200	25.0	22.0	Teachers of Compensatory Education, and English as a Second Language. Four positions shifted to Title III funding for 2007-08.
2270-131	Middle School Teachers	534,755	567,100	460,000	599,300	5.8	6.0	
2270-132	High School Teachers	1,020,557	1,073,500	1,205,000	1,135,500	12.0	12.0	
2270-133	Teaching Assistants	203,399	281,290	265,000	318,500	11.0	11.0	For English as a Second Language classes.

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07 07-08		Comment
Pupils with Special Needs								
2270-164	Non-Instr Salaries	104,871	107,500	107,600	147,575	3.0	4.0	Community Liaison Assistants. Increase of one Spanish-speaking Assistant.
2270-411	Mileage	40	60	60	100			For the Elementary Division
2270-450	Materials & Supplies	2,311	500	500	1,500			For the Elementary Division
Subtotal	Pupils with Special Needs	3,585,313	3,987,290	3,703,160	4,133,675	58.8	55.0	
Summer Programs								
2335-150	Instr. Salaries - Summer	55,463	65,000	79,964	169,500			Salary differential for ER teachers participating in the BOCES summer school program, with addition of grades 9 and 10, including also the A.P. Academy - 96,300 Salaries for teachers in the new middle-level summer program - 73,200
2335-160	Non-Instr Salaries - Nurses	11,583	6,000	0	8,100			2 nurses for the summer elementary program, 1 nurse for the summer program at Ramapo Freshman Center
2335-162	Non-Instr Salaries - Clerical	642	700	0	1,400			
2335-163	Non-Instr Salaries - Aides		0	0	4,600			Security aide and 3 Teacher Aides for summer programs
2335-400	Contractual Services	2,393	4,500	5,251	7,350			For the Advanced Placement Summer Academy - 4,000 For the middle-level summer program - 3,350
2335-450	Materials & Supplies	0	5,500	260	4,850			For the Advanced Placement Summer Academy - 1,500 For the middle-level summer program - 3,350
2335-490	BOCES Services	438,965	467,500	582,010	766,400			BOCES Regional Summer School (high school level) - 671,600. The budget increase reflects an increase in enrolment from 670 in 2006-7 to 800 in 2007-8. (This expense is partially offset by tuition revenue of 72,000.) Advance Placement Academy, 80 students - 94,800
Subtotal	Summer Programs	509,046	549,200	667,485	962,200			
School Library & Audiovisual								
2610-150	Instructional Salaries - Librarians	844,300	930,655	931,000	1,059,725	13.0	13.0	Certificated Librarian/Media Specialists
2610-162	Non-Instr Salaries - Clerical	190,097	198,275	198,275	209,986	5.0	5.0	

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07 07-08		Comment
School Library & Audiovisual								
2610-177	Non-Instr Sals - Technicians & Aides	103,033	111,050	111,050	117,075	3.0	3.0	
2610-181	Non-Instr Sals - Librarians	96,574	99,500	106,557	113,375	2.0	2.0	Civil Service librarians
2610-200	Equipt. & Other Capital Outlay	0	9,485	9,485	6,825			CRMS: computer projector with cart - 1,025 Pomona: ID card maker - 3,600 Summit Park: smart board - 2,200
2610-407	Repair Furniture & Equipment	19,396	14,800	18,000	20,000			Elementary schools - 450 each Elem Div. - 2,000 SVHS - 1,500 Ramapo HS - 2,000 Secondary Division - 10,000
2610-451	Library Supplies	9,241	10,000	10,000	15,375			Ramapo - 3,000 SVHS - 1,000 Pomona - 600 Chestnut Ridge - 525 Summit Park - 450 Colton - 2,150 Elmwood - 450 Fleetwood - 450 Eldorado - 450 Grandview - 450 Hempstead - 1,000 Hillcrest - 450 Lime Kiln - 450 Margetts - 450 Book Depository - 2,500 Funded Programs: mobile library express - 1,000
2610-452	Periodicals	15,420	21,630	20,000	21,630			Ramapo - 6,600 SVHS - 3,800 Pomona - 2,850 Chestnut Ridge - 1,380 Elem. Schools - 700 each
2610-455	Audio-Visual Supplies	15,993	22,000	22,000	27,180			Ramapo HS - 4,500 SVHS - 2,500 Pomona - 2,000 Chestnut Ridge - 2,780 Secondary Div. - 2,000 Elementary Division - 1,700 Elementary Schools - 1,000 each except Colton: 2,700
2610-460	Sch Lib/AV Library Books	172,435	150,000	175,000	165,072			Library books and materials and audio-visual materials. SVHS - 8,928 Ramapo - 13,136 Chestnut Ridge - 4,304 Pomona - 6,096 Fleetwood - 3,126 Grandview - 2,280 Hempstead - 2,848 Hillcrest - 2,110 Margetts - 3,018 Summit Park - 2,892 Lime Kiln - 2,322 Elmwood - 1,878 Colton - 1,878 Eldorado - 2,646 Book Depository - 8,850 Non-Public Schools - 98,760
Subtotal	School Library & Audiovisual	1,466,489	1,567,395	1,601,367	1,756,243	23.0	23.0	
Computer Assisted Instruction								
2630-200	Equipt. & Other Capital Outlay	19,617	46,000	43,000	35,000			Aidable computer equipment items for instructional use, principally ink and toner cartridges.
2630-400	Contractual Services	0	0	0	3,200			Maintenance contract for 7 Xerox color printers. (Previously coded to 1680-400)

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07 07-08		Comment
Computer Assisted Instruction								
2630-407	Repair Furniture & Equipment	0	0	0	10,000			Maintenance of instructional computer network wiring.
2630-411	Mileage	0	250	0	0			
2630-450	Materials & Supplies	26,309	19,000	50,000	31,000			Curriculum Dept., for computer supplies for use at schools.
2630-460	Computer Software	221,201	280,000	360,000	342,694			Instructional software For East Ramapo public schools - 130,000 For loan to non-public schools - 212,694
2630-490	BOCES Services	473,229	480,000	500,000	691,750			LAN support - 575,000 Internet support - 71,000 Novell operating system - 17,750 Server maintenance - server, Cisco, Veritas - 28,000
Subtotal	Computer Assisted Instruction	740,356	825,250	953,000	1,113,644			
Attendance - Regular School								
2805-150	Instr Salaries - Attendance Officer	65,989	70,500	70,500	75,194	1.0	1.0	
2805-162	Non-Instr Salaries - Clerical	29,106	28,600	28,600	30,557	1.0	1.0	
2805-411	Mileage	875	800	1,050	1,100			
2805-450	Materials & Supplies	0	350	200	350			
Subtotal	Attendance - Regular School	95,970	100,250	100,350	107,201	2.0	2.0	
Guidance - Regular School								
2810-150	Instr. Salaries - Guidance Counselors	1,721,039	1,743,400	1,730,000	1,795,925	22.1	21.1	One position shifted into Title III funding for 2007-08
2810-162	Non-Instr Salaries - Clerical	491,072	513,575	480,000	476,700	11.0	11.0	
2810-400	Contractual Services	620	1,300	1,000	1,700			Ramapo - 600 SVHS - 600 Chestnut Ridge - 500
2810-407	Repair Furniture & Equipment	0	0	0	500			Ramapo HS
2810-411	Mileage	0	390	300	420			Ramapo HS - 100 SVHS - 100 Pomona - 100 Chestnut Ridge - 120
2810-450	Materials & Supplies	6,983	6,250	6,250	11,000			Ramapo HS - 4,400 SVHS - 4,000 CRMS - 1,200 Pomona - 1,400 There is a backlog need for testing supplies at the two high schools.

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07 07-08		Comment
Guidance - Regular School								
Subtotal Guidance - Regular School		2,219,714	2,264,915	2,217,550	2,286,245	33.1	32.1	
Health Services - Regular School								
2815-160	Non-Instructional Salaries - Nurses	1,333,201	1,430,300	1,310,000	1,482,600	31.7	32.7	Additional nurse needed in 2007-08 for assignment at non-public schools.
2815-163	Non-Instr Salaries - Clerk/Typists	176,567	203,266	185,000	245,170	7.0	8.0	The increase of one health aide position is for non-public schools.
2815-165	Non-Inst Salaries - Nurse Subs	0	2,000	2,000	2,000			
2815-183	Non-Instr Sals - Physicians	40,065	40,000	40,000	25,000	0.5	0.5	Four part-time physicians
2815-185	Physicians - Sports Events	0	0	0	11,000			Physicians for football games
2815-400	Contractual Services	838,249	910,000	875,000	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	2,000	2,000	2,000	2,000			
2815-411	Mileage	0	100	100	100			
2815-422	Insurance	0	3,115	3,115	3,200			Liability insurance for nurses.
2815-442	Consultant Services	1,800	6,000	6,000	6,000			For medical services
2815-450	Materials & Supplies	24,287	24,000	24,000	26,000			
Subtotal Health Services - Regular School		2,416,169	2,620,781	2,447,215	2,718,070	39.1	41.2	
Psychological Services								
2820-150	Instructional Salaries - Psychologists	1,920,566	1,868,476	1,855,000	2,150,800	20.1	22.0	Includes summer work for the Committee on Special Education. The increase of 1.9 position reflects the increase in non-public enrolment and need for services.
2820-410	Testing & Analysis	13,400	15,305	15,305	16,500			
2820-411	Mileage	140	1,000	300	350			
2820-450	Materials & Supplies	3,560	4,000	4,000	4,280			

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07 07-08		Comment
Psychological Services								
Subtotal Psychological Services		1,937,666	1,888,781	1,874,805	2,171,930	20.1	22.0	
Social Work Services								
2825-150	Instructional Salaries - Social Worker	587,914	604,200	651,000	658,000	7.6	7.6	
2825-411	Mileage	307	500	350	500			
2825-450	Materials & Supplies	441	500	500	1,000			
Subtotal Social Work Services		588,662	605,200	651,850	659,500	7.6	7.6	
Speech Therapist Services								
2826-150	Instr. Salaries - Speech Therapists	1,773,198	1,819,550	1,926,000	2,097,350	20.6	23.0	Higher FTE budget reflects increase in non-public enrolment, increase in autistic students, and other increased needs for services.
2826-400	Contractual Services	0	0	0	30,000			Consultant for FM auditory hearing units (previously budgeted in code 2250).
2826-407	Repair of Equipment	0	0	0	3,000			Repair of FM hearing equipment.
2826-410	Testing & Analysis	2,044	5,000	8,000	6,550			
2826-411	Mileage	3,151	3,500	3,500	3,600			
2826-450	Materials & Supplies	2,109	5,000	67,000	41,000			FM auditory hearing equipment, primarily. Includes supplies and the purchase of twelve additional FM auditory units, required for additional students.
Subtotal Speech Therapist Services		1,780,502	1,833,050	2,004,500	2,181,500	20.6	23.0	

Co-curricular Activities

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E.		Comment
						06-07	07-08	
Co-curricular Activities								
2850-150	Instr. Salaries - Co-curricular Activitie	371,728	415,952	420,000	444,457			SVHS - 119,000 Ramapo HS - 119,000 CRMS - 39,000 Pomona - 39,000 Elementary Schools - 1,000 each VAASA program - 1,500 each high school SADD program - 1,500 each high school Men's and Ladies' Clubs - SVHS 1,200, PMS 2,400, CRMS 1,800, RHS 1,200 Music festivals, stipends and chaperone fees - 45,000 for Elementary Division; 26,221 for Secondary Division Marching Band coaching and direction - 34,636
2850-200	Equipt. & Other Capital Outlay	0	0	0	10,000			Marching Band - 10,000 (new instruments, 5,000; new sound system, 5,000)
2850-400	Contractual Services	55,414	89,220	70,000	89,000			SVHS - 18,000 Ramapo HS - 16,000 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	3,000	32,000	9,000	10,000			Ramapo HS - 3,760 SVHS - 2,800 CRMS - 720 Pomona - 720 Marching Band - 2,000
2850-407	Repair Furniture & Equipment	1,760	6,500	6,500	6,500			Repair and cleaning of Marching Band uniforms and instruments.
2850-408	Machine & Program Rental	0	0	0	2,000			Marching band - rental of musical instruments
2850-411	Mileage	3	500	50	100			Ramapo HS - 40 SVHS - 30 CRMS - 15 Pomona - 15
2850-450	Materials & Supplies	28,060	53,000	48,500	49,500			Ramapo HS - 4,000 SVHS - 4,000 Pomona - 1,000 Chestnut Ridge - 1,000 Elementary schools, each - 200 Elementary Division - 4,500 Secondary Division - 6,500 Sheet music for All-District and NYSSMA festivals: 6,500 for Elementary Division, 5,000 for Secondary Division Marching Band uniforms, supplies - 15,000
Subtotal	Co-curricular Activities	459,965	597,172	554,050	611,557			
Intra-Mural Activities								
2851-150	Instr. Salaries - Intramural Sports	43,850	50,080	46,000	47,500			Supervision of intramural sports at secondary schools. Ramapo HS - 19,500 SVHS - 16,000 Pomona - 6,000 Chestnut Ridge - 6,000
2851-450	Materials & Supplies	4,220	3,720	4,000	4,200			Ramapo - 1,600 SVHS - 1,300 Chestnut Ridge - 600 Pomona - 700

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E.		Comment
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Intra-Mural Activities								
Subtotal Intra-Mural Activities		48,070	53,800	50,000	51,700			
Interscholastic Athletics								
2855-140	Instr Sals - Athletics Coaches	510,439	602,681	550,000	568,000			Ramapo HS - 253,000 SVHS - 212,000 Pomona - 53,000 Chestnut Ridge - 50,000
2855-141	Instr Sals - Athletics Coordinator	30,396	29,388	29,388	31,608			Ramapo HS - 11,796 SVHS - 11,796 Chestnut Ridge - 4,008 Pomona - 4,008
2855-160	Non-Instr. Salaries - Trainers	120,864	120,000	131,000	133,000	2.0	2.0	
2855-163	Non-Instr Sals - Security Aides	4,438	8,500	8,000	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	750	1,750	1,000	1,000			500 for each high school
2855-185	Non-Instr Sals - Athletics Officials	5,605	6,000	6,000	6,000			
2855-200	Equipt. & Other Capital Outlay	14,146	12,485	12,485	8,000			SVHS - P.A. system; and training diagnostics kit - 5,500 RHS - digital camera - 2,500
2855-400	Contractual Services	5,825	4,000	4,000	4,400			Security services - 2,200 for each high school
2855-407	Repair Furniture & Equipment	8,303	11,325	11,325	11,325			Ramapo - 4,625 SVHS - 3,700 Pomona - 1,500 CRMS - 1,500
2855-411	Mileage	2,903	4,000	4,000	4,000			Mileage for state competitions, meetings of athletic directors. Ramapo HS - 2,250 SVHS - 1,750
2855-419	Athletic Entrance Fees	34,868	45,000	45,000	52,000			26,000 for each high school
2855-423	Athletic Officials Fees	5,131	7,000	7,000	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	33,963	43,452	43,452	25,000			High Schools - rental of sports facilities for swimming and indoor tennis (for use in inclement weather, and for SVHS). 12,500 for each high school.
2855-425	Cleaning & Reconditioning	49,372	60,467	60,467	63,489			Cleaning and reconditioning uniforms and equipment. Ramapo HS - 28,497 SVHS - 15,104 Pomona - 9,944 Chestnut Ridge - 9,944
2855-466	Athletic Supplies	69,247	50,000	60,000	61,500			For uniforms and other supplies used in the athletics program. Ramapo HS - 28,350 SVHS - 26,150 Pomona - 3,500 Chestnut Ridge - 3,500

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07 07-08		Comment
Interscholastic Athletics								
2855-467	Athletic Awards	6,434	7,750	7,750	8,200			Ramapo HS - 3,300 SVHS - 3,500 Pomona - 700 Chestnut Ridge - 700
2855-490	BOCES - Sports Officials	125,842	131,360	131,360	137,925			Athletics officials provided by BOCES , and the Interscholastic Athletic Coordination Service.
Subtotal	Interscholastic Athletics	1,028,526	1,145,158	1,112,227	1,132,947	2.0	2.0	
Subtotal	Instruction	95,619,529	99,890,834	99,550,610	104,884,547	1,079.9	1,089.2	

Pupil Transportation

Transportation								
5510-161	Non-Instr Salaries - Supervisory	257,404	272,400	272,400	286,700	3.0	3.0	Director of Transportation, Assistant Director of Transportation, Safety Coordinator
5510-162	Non-Instr Salaries - Clerical	96,995	99,830	100,000	107,000	2.0	2.0	
5510-186	Non-Instr Sals - Bus Personnel	2,686,093	2,707,403	2,710,000	2,745,000	69.1	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 The increase in FTE is due to the growing number of school children residing in the district
5510-187	Non-Instr Sals - Bus Monitors	27,857	23,000	23,000	25,000	2.0	2.0	
5510-191	Non-Instr Sals - Athletics Trips	0	0	0	150,256			Request: Ramapo HS - 62,356 SVHS - 59,000 Pomona - 14,450 CRMS - 14,450
5510-195	Non-Instr Sals - Special Programs	0	0	0	89,000			This expense was budgeted in 5510-186 for 2006-07. Alternate school - 20,000 Marching Band - 33,000 DECA, Debate team, Math Club - 4,000 NYSMA, VAASA, other - 32,000
5510-210	Purchase of Buses	296,969	670,122	670,122	543,876			6 new buses, and 1 safety inspection vehicle (to replace two very old vehicles). This purchase of buses will complete the replacement of the old Carpenter body buses.
5510-400	Contractual Services	61,209	59,000	61,000	62,500			Uniforms, maps, tolls, safety service, mechanics' tool allowance, drug testing, consultants, software support, National Safety Council; newspaper safety notices

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07 07-08	Comment
Transportation							
5510-402	Conferences	3,488	5,540	5,000	5,540		Pupil transportation workshops, safety training and refresher courses, NYAPT conference and dues
5510-407	Repairs - Equipment	32,192	31,500	40,000	31,500		Repairs to buses that cannot be performed by District personnel.
5510-422	Insurance	244,574	268,275	268,275	282,000		Liability insurance for pupil transportation vehicles.
5510-442	Consultant Services	0	8,800	8,800	9,300		Transportation safety consultant, and the non-public school consultant.
5510-450	Materials & Supplies	21,796	27,600	30,000	30,000		Reports forms, brochures for students, computer supplies, bus passes and letters, safety training supplies.
5510-459	Automotive Parts & Supplies	542,787	490,700	540,000	547,000		Fuel - 350,000 Tires - 49,500 Bus parts - 138,000 Motor oil - 5,900 Anti-freeze - 3,600
Subtotal Transportation		4,271,364	4,664,170	4,728,597	4,914,672	76.1 80.2	
Transportation Garage							
5530-164	Non-Instr Salaries - Custodial	0	8,500	8,300	8,500		Custodial services for cleaning the garage
5530-407	Repair Furniture & Equipment	18,873	4,000	4,000	4,000		
5530-413	Heating Oil	29,303	16,500	30,000	30,000		
5530-414	Electricity	0	15,500	14,000	15,500		
5530-415	Water	839	3,000	3,000	3,000		
5530-416	Telephone	3,232	10,000	10,000	10,000		
5530-450	Materials & Supplies	464	3,000	2,500	3,000		Small equipment items for bus maintenance.
Subtotal Transportation Garage		52,711	60,500	71,800	74,000		
Contract Transportation							
5540-431	Trans - Regular Home to School	11,543,907	13,318,000	12,900,000	14,064,000		Home-to-school transportation for students in public and non-public schools.
5540-432	Specially Equipped Vehicles	722,244	868,000	830,000	907,000		Transport of physically disabled students by contracted buses.

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E.		Comment
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Contract Transportation								
5540-433	Transportation - Handicapped >15 Mil	985,995	1,085,000	1,085,000	1,173,000			Transport of handicapped students over 15 miles.
5540-436	Transportation - Athletics	19,806	37,312	33,000	37,312			For secondary school athletic programs. CRMS - 2,100 Ramapo HS - 18,556 SVHS - 14,556 Pomona - 2,100
5540-437	Trans - Special Programs	20,007	24,000	24,000	155,000			For Marching Band trips - 30,000 For summer school programs - 125,000
5540-440	Transportation - Field Trips	3,714	15,000	8,000	18,000			Secondary Division - field trips and transportation for the Single Gender Pilot Program.
5581-490	BOCES Services	110,818	108,000	113,000	116,000			Special education transportation services provided by BOCES.
Subtotal Contract Transportation		13,406,491	15,455,312	14,993,000	16,470,312			
Subtotal Pupil Transportation		17,730,566	20,179,982	19,793,397	21,458,984	76.1	80.2	

Community Services

Recreation

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

Census/Registration

8070-162	Non-Instr Salaries - Clerical	97,910	102,715	127,500	100,250	2.0	2.0	
8070-411	Mileage	0	300	100	300			
8070-442	Consultant Services	0	2,000	0	5,000			For investigation of residency issues.
8070-450	Materials & Supplies	542	2,500	2,000	2,445			
Subtotal Census/Registration		98,452	107,515	129,600	107,995	2.0	2.0	

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07	07-08	Comment
Subtotal	Community Services	98,452	121,215	143,300	121,695	2.0	2.0	

Undistributed

Undistributed Employee Benefits

9010-800	NYS Employees Retirement	1,802,117	2,022,242	2,022,242	1,997,500			Employer's contribution to the NYS Employees Retirement System.
9020-800	Teacher Retirement System	6,177,179	6,486,236	6,400,000	6,659,900			Employer's contribution to the Teachers Retirement System, at estimated 8.73% of the salaries paid to certified employees. Includes some employees whose salaries are funded by state and federal grants. The 2006-07 employers' contribution rate was 8.6%.
9030-800	Social Security	6,539,777	6,940,461	6,850,000	7,150,000			
9040-800	Workers' Compensation	683,860	735,100	735,094	772,665			Annual assessment for the cost of Workers' Compensation insurance.
9050-800	Unemployment Insurance	155,090	240,000	175,000	155,000			
9060-800	Medical Insurance	17,961,442	19,294,000	18,400,000	19,960,000			The Empire Plan health insurance for employees and retirees; and reimbursement of the Medicare Part B premium for retirees who participate in Medicare.
9061-800	Dental Insurance	398,372	468,000	450,000	450,000			The District's self-insured dental plan for employees and their dependents.
Subtotal	Undistributed Employee Benefits	33,717,837	36,186,039	35,032,338	37,145,065			

Transfers

9501-900	Transfer to Special Aid	611,907	748,000	700,000	735,000			Committee on Pre-School Special Education - 60,000 Summer Handicapped Program - 350,000 Experimental Pre-Kindergarten Program - 325,000
9550-900	Transfer to Capital Fund	0	952,000	952,000	0			
Subtotal	Transfers	611,907	1,700,000	1,652,000	735,000			

Debt Service

Code	Description	2005-06 Actual	2006-07 Budget	2006-07 Estimate	2007-08 Approved	F.T.E. 06-07 07-08	Comment
Debt Service							
9711-600	Principal on Indebtedness	1,070,000	1,120,000	1,120,000	1,165,000		For the bond issues of 1998, 2002, 2003, all for renovation of school buildings.
9711-700	Interest - Serial Bonds	721,898	675,964	675,964	627,818		For the bond issues of 1998, 2002, and 2003.
9731-700	Interest - Bond Antic. Notes		0	0	159,600		Interest on the Bond Anticipation Note needed to finance construction on the Excel capital projects for the 2007-08 year. \$3.8 million note at 4.2 percent (estimated).
9760-700	Interest - Tax Anticipation Notes	0	70,000	0	200,000		Interest on a Tax Anticipation Note to finance the operations of the District during the summer of 2007.
9789-600	Principal - Energy Cons. Project	26,304	27,500	27,500	649,009		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	34,849	3,600	391,649	388,977		
Subtotal Debt Service		1,853,051	1,897,064	2,215,113	3,190,404		
Subtotal Undistributed		36,182,795	39,783,103	38,899,449	41,070,469		
Grand Total		167,079,925	178,795,068	177,857,430	187,155,335	1,333.0 1,348.4	