

**EAST RAMAPO
CENTRAL SCHOOL DISTRICT**

2006/2007 APPROVED BUDGET

East Ramapo Central School District

May 16, 2006

Approved 2006-07 Budget - General Fund

Objects of Expense

	.100 Salaries	.200 Equipment	.400 Contractual Expense	.450 Supplies	.490 BOCES	.600 - .900 Miscel- laneous	Totals	Change over 2005-06 Budget
General Support								
Board of Education	133,760	0	48,150	16,500	0	0	198,410	14,760
Chief School Administrator	371,325	0	300	4,000	0	0	375,625	-4,475
Business Administration	908,060	0	117,130	16,500	22,250	0	1,063,940	109,450
Personnel, Public Info, Legal	586,830	0	340,900	6,000	158,380	0	1,092,110	-59,570
Central Services	7,138,141	74,183	5,140,825	861,000	1,040,000	0	14,254,149	932,299
Special Items	0	0	899,400	0	936,300	0	1,835,700	-233,350
Total General Support	9,138,116	74,183	6,546,705	904,000	2,156,930	0	18,819,934	759,114
Instruction								
Instructional Supervision	8,580,400	7,462	434,950	58,000	332,000	0	9,412,812	-261,938
Teaching - Regular Day School	43,776,489	19,800	2,213,280	2,384,058	2,050,000	0	50,443,627	873,655
Children with Special Needs	15,641,383	0	1,619,560	49,500	8,673,000	0	25,983,443	1,681,483
Special Schools - Summer	71,700	0	4,500	5,500	467,500	0	549,200	56,700
Instructional Support	1,339,480	55,485	15,050	502,630	480,000	0	2,392,645	353,395
Pupil Services	9,558,218	12,485	1,252,474	154,570	131,360	0	11,109,107	766,247
Total Instruction	78,967,670	95,232	5,539,814	3,154,258	12,133,860	0	99,890,834	3,469,542
Pupil Transportation								
Pupil Transportation	3,111,133	670,122	15,769,427	521,300	108,000	0	20,179,982	2,751,941
Total Pupil Transportation	3,111,133	670,122	15,769,427	521,300	108,000	0	20,179,982	2,751,941
Community Services								
Community Services	116,415	0	2,300	2,500	0	0	121,215	12,715
Total Community Services	116,415	0	2,300	2,500	0	0	121,215	12,715
Undistributed								
Employee Benefits	0	0	0	0	0	36,186,039	36,186,039	-379,740
Interfund Transfers	0	0	0	0	0	1,700,000	1,700,000	925,000
Debt Service	0	0	0	0	0	1,897,064	1,897,064	221,514
Total Undistributed	0	0	0	0	0	39,783,103	39,783,103	766,774
Total Budget	91,333,334	839,537	27,858,246	4,582,058	14,398,790	39,783,103	178,795,068	7,760,086
2005-06 Budget	88,477,493	153,491	25,989,099	3,813,475	13,585,095	39,016,329	171,034,982	
% Increase 2005-6 vs 2006-7	3.2%	447.0%	7.2%	20.2%	6.0%	2.0%	4.5%	
\$ Increase 2005-6 vs 2006-7	2,855,841	686,046	1,869,147	768,583	813,695	766,774	7,760,086	

EAST RAMAPO CENTRAL SCHOOL DISTRICT

APPROVED 2006-07 BUDGET - GENERAL FUND

May 16, 2006

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E.		Comment
						05-06	06-07	
General Support								
Board of Education								
1010-450	Materials & Supplies	6,317	7,500	7,500	7,500			Office supplies, periodicals, school yearbooks
Subtotal	Board of Education	6,317	7,500	7,500	7,500			
District Clerk								
1040-162	Non-Instructional Salaries	133,463	124,000	130,000	133,760	1.8	1.8	District Clerk (0.8) and Secretary; also hourly clerical
1040-400	Contractual Services	464	1,000	500	1,000			Includes publication of legal notices and book binding service
1040-411	Mileage	45	150	120	150			McKinney's law books, office supplies
1040-450	Materials & Supplies	1,065	3,000	4,000	3,000			
Subtotal	District Clerk	135,037	128,150	134,620	137,910	1.8	1.8	
District Meeting								
1060-400	Contractual Services	44,984	42,000	42,000	47,000			"District Meeting" means the annual budget vote each May. This code includes voting expenses, election workers, brochures, mailings, and legal advertisements. Cost increase due in part to higher fee for rental of new voting machines.
1060-450	Materials & Supplies	4,741	6,000	6,000	6,000			
Subtotal	District Meeting	49,725	48,000	48,000	53,000			
Chief School Administrator								
1240-150	Instructional Salaries	314,124	236,000	236,000	231,250	1.0	1.0	The Superintendent of Schools

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06 06-07		Comment
Chief School Administrator								
1240-161	Non-Instr Salaries - Supervisory	21,384	16,200	15,000	16,660	0.2	0.2	Executive Assistant to the Superintendent
1240-162	Non-Instr Salaries - Clerical	118,689	121,000	121,000	123,415	2.0	2.0	Executive Secretary - 1 Secretary II (ten months) - 1
1240-400	Contractual Services	77	2,500	300	300			
1240-411	Mileage	0	400	0	0			
1240-450	Materials & Supplies	4,473	4,000	4,500	4,000			
Subtotal Chief School Administrator		458,747	380,100	376,800	375,625	3.2	3.2	
Business Administration								
1310-150	Instructional Salaries	63,790	63,230	63,230	64,830	0.5	0.5	
1310-162	Non-Instr Salaries - Clerical	58,791	60,000	60,000	62,100	1.0	1.0	
1310-400	Contractual Services	0	0	15,000	2,000			Fees for CBIZ Valuation Group, for inventory and evaluation of the District's property.
1310-411	Mileage	0	50	50	50			
1310-450	Materials & Supplies	955	4,000	3,500	4,000			
1310-490	BOCES Services	2,385	7,500	7,500	17,500			State Aid Planning service - 2,500 Full demographic study, W. Suffolk BOCES - 15,000
Subtotal Business Administration		125,921	134,780	149,280	150,480	1.5	1.5	
Accounting and Payroll								
1315-150	Instr Salaries - Supervisory	54,220	63,230	63,000	64,830	0.5	0.5	
1315-162	Non-Instr Salaries - Clerical	402,387	455,200	420,000	476,200	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	28,008	30,000	30,000	30,000			OMNI Financial Group (403-B management) - 20,000 Accounting services - 4,000 Actuarial Services - 3,000 Other services - 3,000
1315-411	Mileage	172	230	200	230			

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Accounting and Payroll								
1315-450	Materials & Supplies	9,651	7,500	7,500	7,500			
Subtotal	Accounting and Payroll	494,438	556,160	520,700	578,760	10.0	10.0	
Auditing								
1320-160	Non-Instr Salaries	9,429	10,500	10,500	15,600	0.2	0.2	The Claims Auditor position, required by law: this person examines all claims for payment.
1320-400	Contractual Services	10,862	15,000	13,700	68,000			Independent Auditor (general fund portion) - 44,000 New Internal Auditor function - 23,000 Legal notices & other expenses - 1,000
Subtotal	Auditing	20,291	25,500	24,200	83,600	0.2	0.2	
Treasurer								
1325-400	Contractual Services	1,800	10,000	8,000	10,000			Expenses for bond issues and other financing. These will include a Tax Anticipation Note for the 2007-08 year, and a lease financing for the energy conservation project. Also includes fees for periodic disclosure filings with the Securities and Exchange Commission. Includes the fees of Fiscal Advisors and Marketing, printing services, and advertising.
Subtotal	Treasurer	1,800	10,000	8,000	10,000			
Purchasing								
1345-161	Non-Instr Salaries - Supervisory	71,114	80,000	80,000	84,500	1.0	1.0	The Purchasing Agent
1345-162	Non-Instr Salaries - Clerical	135,874	136,200	136,200	140,000	3.0	3.0	Purchasing clerks
1345-400	Contractual Services	3,034	6,500	5,000	6,500			Newspaper advertising for purchasing bids, as required by law.
1345-411	Mileage	280	350	350	350			
1345-450	Materials & Supplies	5,163	5,000	5,000	5,000			
1345-490	BOCES Services	0	0	4,750	4,750			Fee for participation in BOCES cooperative bidding services. This expense is partially offset by NY State aid.

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06 06-07		Comment
Purchasing								
Subtotal Purchasing		215,465	228,050	231,300	241,100	4.0	4.0	
Legal								
1420-400	Contractual Services	255,964	265,000	260,000	265,000			Includes legal fees for services of Greenberg, Wanderman & Fromson, the District's general counsel; and the bond counsel.
Subtotal Legal		255,964	265,000	260,000	265,000			
Personnel								
1430-150	Instructional Salaries	174,719	200,000	160,700	117,230	1.5	1.0	Director of Personnel
1430-161	Non-Instr Salaries - Supervisory		0	0	56,000	0.0	0.7	Personnel Administrator
1430-162	Non-Instr Salaries - Clerical	366,194	363,100	363,100	413,600	7.0	8.0	The telephone operators/receptionists at the Administration building, FTE 1.36, are recoded here for 2006-07, from code 1620-171.
1430-400	Contractual Services	23,381	45,000	50,000	48,000			Advertising - 10,000 Recruitment - 18,000 Fingerprinting fees - 15,000 Medical services - 5,000
1430-411	Mileage	90	200	400	400			
1430-444	Arbitration Services	525	10,000	7,500	7,500			
1430-450	Materials & Supplies	9,047	10,000	5,000	5,000			
1430-490	BOCES Services	216,278	218,380	218,380	143,380			Advertising for open positions - 50,000 Regional Teacher Recruitment Program - 7,135 Teacher Registry Service (substitute teachers) - 80,000 Regional Certification Service - 3,600 Negotiations Clearing House - 2,650
Subtotal Personnel		790,234	846,680	805,080	791,110	8.5	9.7	
Records Management								
1460-450	Materials and Supplies	0	0	900	1,000			

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06 06-07		Comment
Records Management								
Subtotal Records Management		0	0	900	1,000			
Public Information Services								
1480-400	Contractual Services	15,023	40,000	25,000	20,000			Preparation of legally-required mailings and other public information.
1480-450	Materials & Supplies	13,298	0	1,000	0			
1480-490	BOCES Services	800	0	14,300	15,000			Publication of the school calendar - Rockland BOCES.
Subtotal Public Information Services		29,121	40,000	40,300	35,000			
Operation and Maintenance of Plant								
1620-164	Custodian Salaries	3,931,181	3,879,000	4,180,000	4,200,000	106.6	105.6	Asst. Director of Facilities - 1 Custodian IV - 1 Custodian III - 5 Custodian II - 18 Custodian I - 19 Custodial Workers - 61.6
1620-165	Custodian Substitutes	107,610	130,000	125,000	127,000			Custodians substitutes are utilized primarily when regular custodial positions are vacant.
1620-166	Custodian Overtime	322,230	250,000	325,000	250,000			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.
1620-170	Summer Employment	1,081	5,000	0	0			
1620-171	Telephone Operator	40,833	48,000	46,000	0	1.9	0.0	The telephone operators/receptionists are recoded to 1430-162 (Personnel Department) for 2006-07
1620-200	Custodial Equipment	1,400	15,000	15,000	14,183			Replacement equipment 3 snow blowers - 4,440 3 leaf blowers - 3,033 1 carpet cleaner - 3,065 3 floor burnishers - 3,645
1620-400	Contractual Services	4,740	8,000	8,000	38,000			Various building-related fees, consulting services. Includes consulting fees for the District's energy consultants, EPEX.
1620-411	Mileage - Custodial	5,279	7,500	5,500	5,500			
1620-412	Natural Gas	1,254,387	1,218,000	1,200,000	1,645,374			Continued trend of higher costs is expected. This budget number was provided to us by EPEX, our energy consultants.

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Operation and Maintenance of Plant								
1620-413	Heating Oil	36,175	75,000	150,000	75,000			For part of the winter of 2005-06 fuel oil was burned instead of natural gas at four secondary school buildings.
1620-414	Electricity	1,156,607	1,400,000	1,500,000	1,441,926			Higher electricity prices in 2006-07 may be offset by the effect of the energy conservation project of the summer of 2006.
1620-415	Water	61,895	100,000	70,000	75,000			
1620-416	Telephone	172,411	240,000	240,000	220,000			See also code 1620-490.
1620-422	Insurance	120,878	135,000	175,000	191,625			Insurance for boilers, machinery and vehicles operated by the Buildings and Grounds. Estimated rate increase of 9.5 percent for 2006-07. The insurance budget has been reallocated among codes 1910, 1620, 2815, and 5510.
1620-450	Materials & Supplies - Security	0	0	0	10,000			
1620-456	Custodial Material & Supplies	200,343	225,000	220,000	230,000			
1620-490	BOCES Services	0	0	0	30,000			Intelipath telephone line service provided by Southern Westchester BOCES. Recoded for 2006-07 from code 1620-416.
1621-161	Non-Instr Salaries - Supervisory	70,167	201,000	180,000	206,500	2.0	2.0	Director and Asst. Director of Buildings and Grounds
1621-162	Non-Instr Salaries - Clerical	59,141	63,000	56,240	57,930	1.0	1.0	
1621-167	Non-Inst Salaries - Maintenance	1,590,010	1,538,250	1,525,000	1,596,391	28.0	28.0	
1621-169	Non-Inst Salaries - Maint Overtime	111,991	100,000	130,000	120,000			
1621-201	Maintenance Equipment	24,615	76,000	30,727	60,000			Ford F-350 dump truck, to replace 1994 truck.
1621-404	Minor Bldg Repairs & Services	341,708	503,750	450,000	510,000			This budget code pays for a wide variety of minor maintenance and repair projects that require the services of outside contractors and specialists.

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Operation and Maintenance of Plant								
1621-405	Contracted Services	520,990	670,000	660,000	670,000			Exterminator service - 46,500 Door repair - 25,500 Fuel tanks - 15,100 Garbage - 160,000 Communications/AV - 15,500 Grounds, trees - 10,500 Electrical equipt., elevator inspection, fiber optic - 26,000 Heating & Ventilation, Boiler services - 85,000 Plumbing, septic tank - 30,000 Mops, drapes - 25,000 Alarms, fire extinguishers - 72,500 Glass - 20,000 Roof repair - 30,000 Snow removal - 45,000 Welding - 10,000 Security contracts - 20,000 Engineering, project management services - 20,000 Other - 13,400
1621-411	Mileage - Maint. of Plant	0	400	0	400			
1621-457	Maintenance Materials & Supplies	410,830	500,000	500,000	540,000			Carpentry - 80,000 Electrical, elevators - 90,000 Grounds, Trees - 125,000 HVAC, Boiler - 75,000 Locks & hardware - 30,000 Painting - 25,000 Plumbing, septic tank - 45,000 Glass - 25,000 Alarms, extinguishers - 30,000 Office supplies - 5,000 Communication and Audio/Visual - 10,000
1621-459	Automotive Supplies	29,069	55,000	35,000	35,000			Gasoline, oil, antifreeze, parts, tires, for vehicles used by the Buildings and Grounds Department
Subtotal Operation and Maintenance of Plant		10,575,571	11,442,900	11,826,467	12,349,829	139.5	136.6	
Central Storeroom								
1660-173	Non-Inst Salaries - Warehouse	80,161	59,000	110,000	114,580	1.0	2.0	Motor Equipment Operator (truck driver) - 1 Courier (hourly) - 1 Includes approx. 18,000 for overtime related primarily to truck transportation for the Marching Band.
1660-407	Repair Furniture & Equipment	280	1,000	800	1,000			
1660-450	Materials & Supplies	1,495	0	0	1,000			
Subtotal Central Storeroom		81,936	60,000	110,800	116,580	1.0	2.0	
Office Services								
1670-162	Non-Inst Salaries - Clerical	41,136	41,740	43,000	44,900	1.0	1.0	Central Printing and Mailing Services - Mail Clerk

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E.		Comment
						05-06	06-07	
Office Services								
1670-408	Machine & Program Rental	33,348	41,000	36,000	52,000			Rental of mail folding machines and postage meter. For 2006-07, includes a second mailing machine previously financed by Title I funds.
1670-420	Postage	140,266	153,000	150,000	157,000			Continuing increase in postage rates assumed.
1670-450	Materials & Supplies	1,682	15,000	8,000	5,000			
1670-490	BOCES Services - DocuTech	520,620	675,000	540,000	560,000			DocuTech photocopying service.
1671-175	Clerical Substitutes	14,089	20,000	18,000	18,540			Central Office Services. Temporary, hourly clerical employees for the central administrative offices.
1671-407	Repair Furniture & Equipment	1,811	1,000	1,000	1,000			
1671-408	Machine & Program Rental	0	5,000	10,000	5,000			Contingency provision in case of equipment failure in the mail room and office services areas.
1671-450	Materials & Supplies	4,517	5,000	5,000	5,000			
Subtotal Office Services		757,469	956,740	811,000	848,440	1.0	1.0	
Management Information Services								
1680-161	Non-Instr Salaries - Supervisory	176,653	202,000	338,000	350,275	2.0	4.0	Director of M.I.S. - 1 Systems Analyst - 1 Information Services Specialist - 1 Computer Operator - 1 Two positions are recoded from 1680-162 to 1680-161
1680-162	Non-Instr Salaries - Clerical	194,312	186,210	50,500	52,025	3.0	1.0	Information Services Assistant Two other positions are recoded from 1680-162 to 1680-161
1680-400	Contractual Services	170,385	50,000	50,000	50,000			Includes support services for WinCap (accounting, payroll and human resources systems) and the Kronos electronic timekeeping system.
1680-411	Mileage	683	2,000	2,000	2,000			
1680-450	Materials & Supplies	39,029	32,000	32,000	35,000			
1680-490	BOCES Services	450,979	390,000	450,000	450,000			Support for data/telecommunications, wide area network and telephone systems; computer hardware upgrades and administrative computers; and 98,000 for support of SASI (the student information system).
Subtotal Management Information Services		1,032,041	862,210	922,500	939,300	5.0	5.0	

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06 06-07	Comment
Insurance							
1910-422	Insurance	557,019	559,000	327,630	355,900		District-wide insurance coverage. Includes: general liability, property, floaters, vehicles, excess catastrophe, School Board legal, pollution legal liability, crime and bond, student accident. For budgeting purposes, insurance expense has been reallocated among four budget codes (1910, 1620, 2815, and 5510), hence the decrease in this budget line.
Subtotal Insurance		557,019	559,000	327,630	355,900		
School Association Dues							
1920-400	Contractual Services	21,305	27,250	27,250	28,500		Includes NYS School Boards Assoc., National School Boards Assoc., Rockland County School Boards Assoc., NSBA Black Caucus, NYSSBA Black Caucus, NSBA Federal Policy Network, Educational Research Service, NYS Assoc. of School Business Officials, and others.
Subtotal School Association Dues		21,305	27,250	27,250	28,500		
Judgments and Claims							
1930-400	Contractual Services - Judgments	0	0	25,000	0		
Subtotal Judgments and Claims		0	0	25,000	0		
Assessments on School Property							
1950-400	Contractual Services	223,392	244,000	248,323	265,000		Sewer and solid waste taxes for all District-owned buildings. Increase due to rapidly rising rates
Subtotal Assessments on School Property		223,392	244,000	248,323	265,000		
Refund on Real Property Taxes							
1964-400	Contractual Services	247,503	250,000	250,000	250,000		Actual expenditure will be substantially higher than this budget figure. The Certiorari Reserve will finance the excess over the budget.

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Refund on Real Property Taxes								
Subtotal	Refund on Real Property Taxes	247,503	250,000	250,000	250,000			
BOCES Administrative/Capital Costs								
1981-490	BOCES Administrative Costs	981,028	988,800	988,800	695,388			BOCES Administration charges - 566,388 Health & Safety Program - 110,000 Violence Prevention Program - 19,000 Capital expenses are recoded to code 1983 for 2006-07
1983-490	BOCES Capital Expenses	0	0	0	240,912			Charge for BOCES capital expenses - 240,912 Recoded from code 1981 in prior years, to conform with the State's chart of accounts. This category includes Rockland BOCES's lease, debt service, and construction expenses, which are allocated to the component districts.
Subtotal	BOCES Administrative/Capital Costs	981,028	988,800	988,800	936,300			
Subtotal	General Support	17,060,324	18,060,820	18,144,450	18,819,934	175.7	175.0	
Instruction								
Curriculum Office								
2010-150	Instructional Salaries	386,150	270,100	270,100	668,000	2.0	5.6	Assistant Superintendent and the Director of Curriculum & Professional Development Instructional Supervisors (recoded from 2021) - 2.8 Technology Associate (recoded from 2110-120) - 1
2010-162	Non-Instr Salaries - Clerical	146,576	156,250	152,000	156,620	3.0	3.0	
2010-411	Mileage	871	2,500	1,000	1,500			
2010-450	Materials & Supples	8,008	11,000	8,000	8,000			
Subtotal	Curriculum Office	541,605	439,850	431,100	834,120	5.0	8.6	

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Supervision - Regular School								
2020-150	Instructional Salaries	3,894,292	4,100,000	3,980,000	4,586,455	36.0	41.0	Principals - 14 Asst. Principals - 22 Instructional Supervisors (recoded from 2021) - 5
2020-162	Non-Instr Salaries - Clerical	1,681,302	1,737,000	1,665,000	1,731,125	45.1	44.7	FTE decrease 0.4
2020-170	Non-Inst Salaries - Summer Clerical	0	5,000	0	0			Summer clerical employment at elementary schools
2020-175	Clerical Substitutes	165,839	200,000	200,000	200,000			Substitute clerical employees at the schools.
2020-200	Equipt. & Other Capital Outlay	0	15,000	15,000	7,462			Grandview - 2 cafeteria tables - 1,400 Margetts - 4 cafeteria tables - 3,160 Lime Kiln - 15 classroom chairs - 306 Colton - 3 guest chairs for main office - 600 Colton - 4 cafeteria tables - 996 Eldorado - 5 cafeteria tables - 1000
2020-400	Contractual Services	14,581	3,900	3,900	4,000			Middle States Association dues for secondary schools
2020-407	Repair Furniture & Equipment	1,112	2,000	2,000	2,000			For Ramapo High School
2020-408	Machine & Program Rental	289,541	325,000	300,060	305,000			Rental of photocopying equipment for all schools
2020-411	Mileage	77	500	150	950			SVHS - 90 Ramapo HS - 130 CRMS - 90 Pomona - 90 Secondary Div. - 50 Elementary Division - 500
2020-450	Materials & Supplies	11,542	12,000	12,000	11,000			SVHS - 1,900 Ramapo HS - 2,100 Chestnut Ridge - 1,300 Pomona - 1,300 Elementary schools - 440 each
Subtotal	Supervision - Regular School	6,058,286	6,400,400	6,178,110	6,847,992	81.1	85.7	
Supervision - District Wide								
2021-150	Instructional Salaries	1,593,390	1,765,000	1,640,000	572,400	15.6	4.3	Deputy Superintendent - 1 Asst. Supt., Elementary Education - 1 Director, Special Student Services - 1 Administrative Asst., Federal Programs - 0.25 Replacement administrative position - 1 - reduced from Asst. Superintendent to Administrative Assistant at saving of 45,000 (salary budget 90,000). 9.8 Instructional Supervisors, previously in this code, are transferred to codes 2010, 2020, and 2250 for 2006-07. 2 other positions from this 2021 code are eliminated.

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06 06-07		Comment
Supervision - District Wide								
2021-162	Non-Instr Salaries - Clerical	600,558	568,000	545,000	617,300	10.5	11.0	Secretaries and other clerical employees in the district central administration.
2021-400	Contractual Services	11,987	42,500	40,000	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 - 6,000 Special Education - 1,000 Translation services - 4,000 (district-wide) Funded Programs Office - 1,500
2021-411	Mileage	283	500	425	500			Elementary Division - 250 Secondary Div. - 250
2021-450	Materials & Supplies	9,011	18,000	18,000	21,500			Secondary Div. - 4,000 Elementary Div. - 5,000 Funded Programs - 1,000 Book Depository - 1,000 OSSS - 3,000 Deputy Superintendent - 7,500
Subtotal	Supervision - District Wide	2,215,229	2,394,000	2,243,425	1,255,700	26.1	15.3	
Research, Planning & Evaluation								
2060-150	Instructional Salaries	24,998	10,000	13,500	10,000			Elementary Division - 5,000 Secondary Div. - 5,000
2060-162	Non-Instr Salaries - Clerical	0	3,000	0	4,500			Elementary Division - 1,500 Secondary Division - 1,500 Curriculum Dept. - 1,500
2060-400	Contractual Services	39,153	58,000	58,000	58,000			Staff Development Fund. Curriculum Office - 3,000 Special Education - 8,000 Elementary Division - 5,000 Secondary Division - 10,000 Central Admin. - 28,500 Deputy Superintendent - 3,500
2060-442	Consultant Services	229	0	0	0			
2060-450	Materials & Supplies	3,328	6,500	6,500	6,500			Elementary Division - 2,500 Secondary Division - 2,500 Curriculum/Assessment Office - 1,500
2060-490	BOCES Services	93,953	100,000	100,000	112,000			Maintenance of Student Data Warehouse - 32,000 LEAP/Step Reporting - 29,000 Test scoring - 47,000 Other - 4,000
Subtotal	Research, Planning & Evaluation	161,661	177,500	178,000	191,000			
Inservice Training - Instruction								

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06 06-07		Comment
Inservice Training - Instruction								
2070-150	Instructional Salaries	23,848	23,000	26,000	34,000			Secondary Div - 10,000 Curriculum Office - 14,000 Elementary schools, each - 1,000
2070-400	Contractual Services	652	5,000	5,000	13,000			Elementary Div - 2,500 Secondary Div - 5,500 Elementary schools - 500 each
2070-442	Consultant Services	6,405	6,000	6,000	6,000			Secondary division for multi-cultural programs.
2070-450	Materials & Supplies	825	5,000	5,000	11,000			Secondary Div - 1,000 Curriculum Dept. - 2,000 Elementary Div., Foster Grandparents program - 8,000
2070-490	BOCES Services	170,044	224,000	224,000	220,000			Professional development programs at Rockland and Southern Westchester BOCES.
Subtotal Inservice Training - Instruction		201,774	263,000	266,000	284,000			
Teaching - Regular School								
2110-110	Kindergarten Teachers	1,039,885	1,110,000	1,110,000	1,298,500	14.0	16.0	Includes FTE 2.5 additional teachers to staff partial conversion to full-day Kindergarten for five classes.
2110-120	Elementary Teachers	15,158,652	16,195,600	15,660,000	15,983,034	203.4	193.6	1 teacher is recoded to 2010-150, the Curriculum and Professional Development Dept., for 2006-07. 5 teaching positions and 5 Instructional Facilitator positions are eliminated for 2006-07. New ELA Coordinator (K-6) position
2110-131	Middle School Teachers	6,264,434	6,830,000	6,265,000	6,532,736	98.3	93.8	FTE decrease 4.5
2110-132	High School Teachers	14,983,213	16,016,942	16,020,000	16,454,569	201.7	199.7	Four teacher positions eliminated for 2006-07. Two AFJROTC teacher positions added for 2006-07 (they were incorrectly budgeted as independent contractors in 2005-06).
2110-133	Teaching Assistants	319,563	388,650	355,000	330,900	14.0	11.5	Includes 2.5 new Teaching Assistant positions for 2006-07 for the partial full-day Kindergarten program. 5 positions eliminated - primary school reading.
2110-149	Substitute Teachers	1,424,743	1,420,000	1,100,000	1,070,000			
2110-150	Retirement Incentive	68,177	90,000	75,000	45,000			For the Teachers' Association contractual retirement incentive.
2110-152	Instr Sals - Home Instruction	277,360	275,000	260,000	315,000			For instruction of students at their homes.
2110-163	Non-Instr Salaries - Security	1,544,811	1,292,000	1,540,000	1,591,750	40.0	40.0	Includes overtime and substitute Security Aides.

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06	06-07	Comment
Teaching - Regular School								
2110-179	Non-Instr Sals - Noontime Aides (Ele	159,526	135,000	151,000	155,000	14.7	14.7	All hourly positions: noontime aides, monitors, and substitute aides and monitors.
2110-200	Equipt. & Other Capital Outlay	6,022	15,300	10,000	19,800			Pomona - 9,500 Ramapo HS - 5,800 Musical instruments, K-12 - 4,500
2110-400	Contractual Services	0	180,000	81,000	90,200			Coordinator for Volunteer Services - 32,000 Junior Achievement - 16,800 Today's Students, Tomorrow's Teachers - 36,000 Middle school science kits - 2,400 AFJROTC instructors transferred to 2110-132 - 90,000 Field trips, middle school - 3,000
2110-405	Printing & Publications	17,298	31,000	31,000	31,500			For printing of student handbooks. Ramapo - 10,500 SVHS - 10,000 Pomona - 6,000 Chestnut Ridge - 5,000
2110-407	Repair Furniture & Equipment	36,267	30,000	30,000	30,000			Elementary Music - 13,000 Secondary music - 13,000 Secondary Divison - 4,000
2110-408	Machine & Program Rental	23,794	18,500	25,000	21,000			Musical instrument rentals Elementary - 10,500 Secondary - 10,500
2110-409	Graduation Expense	13,757	17,380	17,380	18,880			Ramapo - 7,500 SVHS - 5,000 Pomona - 1,440 Chestnut Ridge - 1,440 Secondary Div. - 3,500
2110-411	Mileage	2,276	4,100	4,100	4,700			Secondary Div - 3,700 Elementary Schools - 100 each
2110-449	Tuition - Other Districts	1,604,729	1,970,000	1,930,000	2,017,000			Tuition for students placed in other public school districts. Schools include Kiryas Joel UFSD, S. Orangetown CSD, Clarkstown CSD.
2110-450	Materials & Supplies	376,457	400,000	500,000	610,978			SVHS - 62,590 Ramapo - 76,363 CRMS - 25,145 Pomona - 28,659 Secondary Division - 51,265 Hillcrest - 10,680 Fleetwood - 15,567 Colton - 9,950 Grandview - 12,690 Hempstead - 14,608 Margetts - 14,882 Summit Park - 14,951 Eldorado - 11,902 Lime Kiln - 10,293 Elmwood - 8,375 Elementary Division (incl foster grandparents) - 22,330 Elementary Division - Full-Day Kindergarten - 30,000 Computer supplies, Elementary Division - 15,728 Music education: Secondary - 20,000 Elem. - 20,000 Expenses related to new Curriculum & Instructional adjustments and initiatives - 135,000
2110-456	Security Supplies	17,702	37,500	35,000	37,500			Materials and supplies for the security aides. Includes uniforms and radios.

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E.		Comment
						05-06	06-07	
Teaching - Regular School								
2110-480	Textbooks & Workbooks	1,296,413	1,500,000	1,520,000	1,735,580			SVHS - 52,290 Ramapo - 73,845 CRMS - 24,075 Pomona - 34,020 Fleetwood - 19,380 Grandview - 16,188 Hempstead - 18,316 Hillcrest - 13,680 Margetts - 18,620 Summit Park - 18,696 Lime Kiln - 13,528 Elmwood - 11,400 Colton - 13,148 Eldorado - 15,314 Secondary Division - 40,940 Special Educ. - 25,000 Elementary Div - 41,650 for general purposes Elementary Div. - 100,000 for new mathematics textbooks in grades 4-6 Non-public school students - 1,096,990 Shipping for non-public school students - 88,500
2110-490	BOCES Services	1,791,721	1,613,000	1,900,000	2,050,000			Occupational Education - 640,000 Night school - 95,000 Cultural Arts - 40,000 Challenger Program - 27,000 Graduate Equivalency Program - 72,000 Science Kits - 250,000 Computer Support - 410,000 Computer hardware upgrades - 516,000
Subtotal Teaching - Regular School		46,426,800	49,569,972	48,619,480	50,443,627	586.1	569.3	
Special Education								
2250-120	Elementary Teachers	3,775,995	4,072,000	4,015,000	4,223,980	48.6	51.1	FTE increase due to growing numbers of students with special education needs.
2250-131	Middle School Teachers	1,512,009	1,613,000	1,550,000	1,674,186	19.6	19.2	
2250-132	High School Teachers	2,279,316	2,422,000	2,725,000	2,796,529	30.5	31.4	
2250-133	Teaching Assistants	1,514,135	1,587,000	1,535,000	1,652,262	59.0	57.0	
2250-150	Instructional Salaries	0	38,000	0	254,825	0.0	2.0	Home program for severely disabled students - 20,000. Summer CSE meeting staff for public and non-public school services - 15,000. On-Site Services - 3,000 Instructional Supervisors (recoded from code 2021) - 2
2250-179	Non-Instr Sals - Aides, Therapists	993,468	750,000	990,000	1,052,871	30.1	36.0	Occupational Therapists - 2 Certified Occupational Therapy Assistants - 7.5 Teachers' Aides - 26.5 Substitute Aides - 165,000
2250-200	Equipt. & Other Capital Outlay	0	2,000	2,290	0			

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E.		Comment
						05-06	06-07	
Special Education								
2250-400	Contractual Services	373,929	414,000	400,000	449,000			Medicaid billing service - 15,000 I.E.P. Computer Service - 16,000 Physical Therapists (independent contractors) - 230,000 Lease of auditory training units - 69,500 Independent evaluations (disabled students) - 11,000 Dept. of Social Services, Child Preventive Svcs. - 35,000. Related Services contractors (for out-of-district students) - 60,000 - (increase of 20,000 due to requirement of new law). Contract for supervision of Applied Behavioral Analysis program - 12,500.
2250-401	Impartial Hearing Officer	2,488	5,000	15,000	5,000			
2250-410	Testing & Analysis	939	5,000	5,000	5,000			
2250-411	Mileage	4,437	2,500	2,500	2,500			
2250-449	Tuition - Non-Public Schools	1,130,231	1,332,000	1,300,000	1,158,000			Tuition at non-public schools that offer needed special education programs, including Rockland Institute for Special Education, Devereux Foundation, St. Dominic's Home, ARC of Rockland, John A Coleman School, Clear View School, Leake & Watts, Boston Higashi School, and the Center for Discovery
2250-450	Materials & Supplies	51,327	40,000	45,000	49,000			Instructional supplies for 745 special classroom students and 550 Resource Room students.
2250-490	BOCES Services	7,987,510	8,300,000	8,300,000	8,673,000			This budget increase is due to the annual tuition adjustment by Rockland BOCES, approximately 4.5 percent, as well as enrolment increases and other demographic changes.
Subtotal Special Education		19,625,784	20,582,500	20,884,790	21,996,153	187.8	196.7	
Pupils with Special Needs								
2270-120	Elementary Teachers	1,702,088	1,872,000	1,725,000	1,957,340	20.0	25.0	Teachers of Compensatory Education, and English as a Second Language. Actual employment during 2005-06 was 23.5. Additional ESL teachers are needed because of the increasing influx of non-English speaking students.
2270-131	Middle School Teachers	514,459	540,000	540,000	567,100	5.8	5.8	
2270-132	High School Teachers	1,012,514	1,040,000	1,040,000	1,073,500	13.0	12.0	
2270-133	Teaching Assistants	0	162,500	205,000	281,290	6.5	11.0	For ESL classes.

Approved Budget - 2006-07

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Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06 06-07		Comment
Pupils with Special Needs								
2270-164	Non-Instr Salaries	101,053	104,400	105,000	107,500	3.0	3.0	Community Liaison Assistants
2270-411	Mileage	0	60	60	60			For the Elementary Division
2270-450	Materials & Supplies	3,324	500	500	500			For the Elementary Division
Subtotal	Pupils with Special Needs	3,333,438	3,719,460	3,615,560	3,987,290	48.3	56.8	

Summer Programs								
2335-150	Instr. Salaries - Summer	191,055	58,000	78,000	65,000			Salary differential for ER teachers who participate in the BOCES secondary-level summer school program.
2335-160	Non-Instr Salaries - Nurses	0	0	11,583	6,000			2 nurses for the summer elementary program.
2335-162	Non-Instr Salaries - Clerical	0	0	642	700			
2335-400	Contractual Services	11,808	4,500	2,400	4,500			For the Advanced Placement Summer Academy
2335-450	Materials & Supplies	0	5,000	0	5,500			For the Advanced Placement Academy
2335-490	BOCES Services	309,691	425,000	438,965	467,500			BOCES Regional Summer School (secondary level). The increase in the budget reflects a 4 percent increase in the BOCES fee, as well as enrolment changes.
Subtotal	Summer Programs	512,554	492,500	531,590	549,200			

School Library & Audiovisual								
2610-150	Instructional Salaries - Librarians	776,820	824,000	845,000	930,655	12.0	13.0	Certificated librarians
2610-162	Non-Instr Salaries - Clerical	182,278	190,000	190,200	198,275	5.0	5.0	
2610-177	Non-Instr Sals - Technicians & Aides	106,598	113,000	103,000	111,050	4.5	3.0	
2610-181	Non-Instr Sals - Librarians	141,456	146,000	96,600	99,500	3.0	2.0	Civil Service librarians
2610-200	Equipt. & Other Capital Outlay	0	7,000	0	9,485			SVHS - 6,495 Pomona - 2,990
2610-407	Repair Furniture & Equipment	10,023	10,000	20,000	14,800			Elementary schools - 500 each Elem Div. - 2,000 SVHS - 300 Ramapo HS - 2,000 CRMS - 500 Secondary Division - 5,000

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06 06-07	Comment
School Library & Audiovisual							
2610-451	Library Supplies	9,047	10,000	10,000	10,000		Ramapo - 1,500 SVHS - 800 Pomona - 600 Chestnut Ridge - 600 Book Depository - 2,000 Elementary Schools - 450 each
2610-452	Periodicals	14,023	20,000	20,000	21,630		Ramapo - 5,400 SVHS - 3,690 Pomona - 2,770 Chestnut Ridge - 2,700 Elem. Schools - 700 each
2610-455	Audio-Visual Supplies	14,209	22,000	18,000	22,000		Ramapo HS - 3,000 SVHS - 2,000 Pomona - 2,000 Chestnut Ridge - 2,000 Elementary Schools - 1,000 each Secondary Div. - 1,000 Book Depository - 300 Elementary Division - 1,700
2610-460	Sch Lib/AV Library Books	136,880	150,000	150,000	150,000		Library books and materials and audio-visual materials. SVHS - 6,972 Ramapo - 9,846 Chestnut Ridge - 4,632 Pomona - 4,536 Secondary Division - 9,500 Fleetwood - 3,060 Grandview - 2,556 Hempstead - 2,892 Hillcrest - 2,160 Margetts - 2,940 Summit Park - 2,952 Lime Kiln - 2,136 Elmwood - 1,800 Colton - 1,800 Eldorado - 2,418 Book Depository - 9,800 Non-Public Schools - 80,000
Subtotal	School Library & Audiovisual	1,391,334	1,492,000	1,452,800	1,567,395	24.5 23.0	
Computer Assisted Instruction							
2630-200	Equipmt. & Other Capital Outlay	0	0	0	46,000		Hardware-related and technology-related computer equipment items for instructional use.
2630-400	Contractual Services	7,333	0	3,400	0		
2630-411	Mileage	0	250	0	250		
2630-450	Materials & Supplies	15,080	19,000	16,000	19,000		Computer supplies for use at schools.
2630-460	Computer Software	165,084	100,000	190,000	280,000		
2630-490	BOCES Services	297,532	428,000	428,000	480,000		Instructional software For East Ramapo public schools - 130,000 For loan to non-public schools - 150,000
Subtotal	Computer Assisted Instruction	485,029	547,250	637,400	825,250		Instructional computer software, support and management.
Attendance - Regular School							

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E.		Comment
						05-06	06-07	
Attendance - Regular School								
2805-150	Instr Salaries - Attendance Officer	61,692	66,000	66,000	70,500	1.0	1.0	
2805-162	Non-Instr Salaries - Clerical	16,979	26,550	29,000	28,600	1.0	1.0	
2805-411	Mileage	597	800	800	800			
2805-450	Materials & Supplies	8	350	200	350			
Subtotal Attendance - Regular School		79,276	93,700	96,000	100,250	2.0	2.0	
Guidance - Regular School								
2810-150	Instr. Salaries - Guidance Counselors	1,627,326	1,621,633	1,697,000	1,743,400	21.0	22.1	
2810-162	Non-Instr Salaries - Clerical	512,008	377,600	494,000	513,575	9.0	11.0	FTE increase 2. Actual employment in 2005-06 is 11 Sr Clerk Stenographer - 3 Clerk Stenographer - 1 Principal Clerk - 2 Senior Clerk - 1 Clerk Typist - 1 Secretary I - 1 Receptionist Typist - 2 Career Resource Technician (2 part-time substitutes)
2810-200	Equipt. & Other Capital Outlay	0	0	0	0			
2810-400	Contractual Services	0	1,288	0	1,300			Ramapo - 500 Chestnut Ridge - 500 Pomona - 300
2810-411	Mileage	0	390	0	390			Ramapo HS - 90 SVHS - 120 Pomona - 90 Chestnut Ridge - 90
2810-450	Materials & Supplies	5,584	6,250	6,250	6,250			Ramapo HS - 2,000 SVHS - 2,000 Pomona - 1,125 Chestnut Ridge - 1,125
Subtotal Guidance - Regular School		2,144,918	2,007,161	2,197,250	2,264,915	30.0	33.1	
Health Services - Regular School								
2815-160	Non-Instructional Salaries - Nurses	1,269,375	1,340,000	1,350,000	1,430,300	29.9	31.7	FTE increase 1.7 Current employment is 31.5.
2815-163	Non-Instr Salaries - Clerk/Typists	148,222	145,400	183,000	203,266	5.0	7.0	
2815-165	Non-Inst Salaries - Nurse Subs	113	2,000	2,000	2,000			
2815-183	Non-Instr Sals - Physicians	53,771	55,000	44,000	40,000	0.5	0.5	Four part-time physicians - 25,000 Staff physicals - 6,000 Football game coverage - 9,000

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06 06-07		Comment
Health Services - Regular School								
2815-400	Contractual Services	734,136	950,000	870,000	910,000			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 public and non-public schools.
2815-407	Repair Furniture & Equipment	200	2,000	1,000	2,000			
2815-411	Mileage	0	500	100	100			
2815-422	Insurance	0	0	0	3,115			Liability insurance for nurses. (Previously coded in 1910-422)
2815-442	Consultant Services	2,600	6,000	6,000	6,000			For medical services
2815-450	Materials & Supplies	13,257	19,000	26,000	24,000			
Subtotal	Health Services - Regular School	2,221,674	2,519,900	2,482,100	2,620,781	35.4	39.1	
Psychological Services								
2820-150	Instructional Salaries - Psychologists	1,891,605	1,880,000	1,902,000	1,868,476	20.1	20.1	
2820-410	Testing & Analysis	15,713	10,000	13,300	15,305			
2820-411	Mileage	82	1,000	300	1,000			
2820-450	Materials & Supplies	3,268	4,000	4,000	4,000			Computer equipment
Subtotal	Psychological Services	1,910,668	1,895,000	1,919,600	1,888,781	20.1	20.1	
Social Work Services								
2825-150	Instructional Salaries - Social Worker	537,040	560,000	580,000	604,200	7.6	7.6	
2825-411	Mileage	340	500	500	500			
2825-450	Materials & Supplies	175	500	500	500			
Subtotal	Social Work Services	537,555	561,000	581,000	605,200	7.6	7.6	
Speech Therapist Services								
2826-150	Instr. Salaries - Speech Therapists	1,678,910	1,665,000	1,780,000	1,819,550	19.6	20.6	

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06 06-07	Comment
Speech Therapist Services							
2826-410	Testing & Analysis	2,686	5,000	3,000	5,000		
2826-411	Mileage	2,418	3,300	2,800	3,500		
2826-450	Materials & Supplies	12,002	5,000	5,000	5,000		Computer equipment and supplies
Subtotal	Speech Therapist Services	1,696,016	1,678,300	1,790,800	1,833,050	19.6 20.6	
Co-curricular Activities							
2850-150	Instr. Salaries - Co-curricular Activitie	352,175	321,360	400,000	415,952		SVHS - 113,500 Ramapo HS - 113,500 CRMS - 35,723 Pomona - 30,000 Elem Schools - 1,000 each Elem Division - 15,000 VAASA program - 1,500 each high school Students Against Drinking - 1,500 each high school Men's and Ladies' Clubs - 6,600 (SVHS 1,200, PMS 2,400, CRMS 1,800, RHS 1,200) Music festivals, stipends and chaperone fees - 30,000 for Elementary Div., 22,000 for Secondary Div. Marching Band coaching and direction - 33,629
2850-400	Contractual Services	66,535	75,000	70,000	89,220		SVHS - 27,000 Ramapo HS - 32,400 Pomona - 2,700 Chestnut Ridge - 1,595 Fleetwood - 385 Grandview - 385 Hempstead - 385 Hillcrest - 720 Margetts - 385 Summit Park - 385 Lime Kiln - 720 Elmwood - 720 Colton - 720 Eldorado - 720 NYSSMA & RCMEA Music Festivals student registration fees: Elementary - 7,000, Secondary - 7,000 Marching Band - 6,000
2850-402	Conferences	1,644	7,000	5,000	32,000		Ramapo HS - 3,060 SVHS - 2,500 CRMS - 720 Pomona - 720 Marching Band, expenses for hosting festivals, and Syracuse trip - 25,000
2850-407	Repair Furniture & Equipment	0	2,000	1,000	6,500		Repair and cleaning of Marching Band uniforms, instruments.
2850-411	Mileage	51	250	100	500		Elementary Division
2850-450	Materials & Supplies	69,394	40,000	40,000	53,000		Ramapo HS - 8,000 SVHS - 4,000 Pomona - 2,500 Chestnut Ridge - 2,500 Sheet music for All-District and NYSSMA festivals: Elementary Div - 4,500 Secondary Div - 4,500 Secondary Division - 7,000 Marching Band uniforms, instruments, supplies - 20,000

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06	06-07	Comment
Co-curricular Activities								
Subtotal	Co-curricular Activities	489,799	445,610	516,100	597,172			
Intra-Mural Activities								
2851-150	Instr. Salaries - Intramural Sports	42,500	50,000	50,000	50,080			Supervision of intramural sports at secondary schools. Ramapo HS - 18,700 SVHS - 16,500 Pomona - 7,440 Chestnut Ridge - 7,440
2851-450	Materials & Supplies	2,088	3,900	3,800	3,720			Ramapo -1,450 SVHS -800 Chestnut Ridge - 770 Pomona - 700
Subtotal	Intra-Mural Activities	44,588	53,900	53,800	53,800			
Interscholastic Athletics								
2855-140	Instr Sals - Athletics Coaches	562,923	537,470	580,000	602,681			SVHS - 239,149 Ramapo HS - 272,528 Pomona - 44,881 Chestnut Ridge - 46,123
2855-141	Instr Sals - Athletics Coordinator	0	25,628	30,000	29,388			SVHS - 10,686 Ramapo HS - 10,686 Chestnut Ridge - 4,008 Pomona - 4,008
2855-160	Non-Instr. Salaries - Trainers	113,655	115,000	117,000	120,000	2.0	2.0	
2855-163	Non-Instr Sals - Security Aides	4,917	7,500	7,500	8,500			SVHS - 2,700 RHS - 3,300 CRMS - 1,250 Pomona - 1,250
2855-184	Non-Instr Sals - Ticket Sellers	555	1,750	1,000	1,750			875 for each high school
2855-185	Non-Instr Sals - Athletics Officials	3,825	6,000	6,000	6,000			
2855-200	Equipt. & Other Capital Outlay	26,708	23,191	23,191	12,485			Baseball pitching machine, for Pomona and Chestnut Ridge - 1,983 each Volleyball system for SVHS - 3,519 Digital video camera for each high school - 2,500 each
2855-400	Contractual Services	4,046	1,000	4,000	4,000			Security services - 2,000 for each high school
2855-407	Repair Furniture & Equipment	4,873	11,325	11,325	11,325			Ramapo - 4,625 SVHS - 3,700 Pomona - 1,500 CRMS - 1,500
2855-411	Mileage	3,675	3,720	3,720	4,000			Mileage for state competitions, meetings of athletic directors. Ramapo HS - 2,000 SVHS - 2,000
2855-419	Athletic Entrance Fees	38,202	62,128	45,000	45,000			22,500 for each high school

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E.		Comment
						05-06	06-07	
Interscholastic Athletics								
2855-423	Athletic Officials Fees	3,177	25,265	7,000	7,000			For officials at interscholastic events, where not assigned by BOCES. Ramapo HS - 3,100 SVHS - 2,500 Pomona - 700 Chestnut Ridge - 700
2855-424	Rentals	37,010	43,452	43,452	43,452			High Schools - rental of sports facilities for ice hockey and swimming. 21,726 for each high school.
2855-425	Cleaning & Reconditioning	68,101	54,970	70,000	60,467			Cleaning and reconditioning uniforms and equipment. Ramapo HS - 27,140 SVHS - 14,385 Pomona - 9,471 Chestnut Ridge - 9,471
2855-466	Athletic Supplies	67,010	42,863	70,000	50,000			For uniforms and other supplies used in the athletics program. Ramapo HS - 24,500 SVHS - 20,500 Pomona - 2,500 Chestnut Ridge - 2,500
2855-467	Athletic Awards	8,034	7,612	7,612	7,750			Ramapo HS - 3,500 SVHS - 2,800 Pomona - 725 Chestnut Ridge - 725
2855-490	BOCES - Sports Officials	125,153	119,415	128,000	131,360			Athletics officials, and the Interscholastic Athletic Coordination Service.
Subtotal Interscholastic Athletics		1,071,864	1,088,289	1,154,800	1,145,158	2.0	2.0	
Subtotal Instruction		91,149,852	96,421,292	95,829,705	99,890,834	1,075.6	1,079.9	

Pupil Transportation

Transportation

5510-161	Non-Instr Salaries - Supervisory	194,718	261,000	261,000	272,400	3.0	3.0	Director of Transportation, Assistant Director of Transportation, Safety Coordinator
5510-162	Non-Instr Salaries - Clerical	95,928	104,000	97,000	99,830	2.0	2.0	
5510-186	Non-Instr Sals - Bus Personnel	2,623,237	2,320,000	2,570,000	2,707,403	65.5	69.1	School Bus Route Inspector - 1 Bus Driver I - 20.7 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	22,207	5,000	23,000	23,000	2.0	2.0	

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06 06-07	Comment
Transportation							
5510-190	Non-Instr Sals - After School Activities	0	30,000	0	0		This expense is budgeted in 5510-186 for 2006-07
5510-193	Non-Instr Sals - School Special Activit	0	7,300	0	0		This expense is budgeted in 5510-186 for 2006-07
5510-194	Non-Instr Sals - Early Dismissal	0	30,000	0	0		This expense is budgeted in 5510-186 for 2006-07
5510-195	Non-Instr Sals - Special Programs	0	30,000	0	0		This expense is budgeted in 5510-186 for 2006-07
5510-210	Purchase of Buses	273,548	0	296,969	670,122		6 new buses and 5 new vans.
5510-400	Contractual Services	50,136	39,995	61,000	59,000		Uniforms, maps, tolls, safety service, mechanics' tool allowance, drug testing, consultants, software support, National Safety Council; newspaper safety notices
5510-402	Conferences	3,739	5,900	5,000	5,540		Pupil transportation workshops, safety training and refresher courses, NYAPT conference and dues
5510-407	Repairs - Equipment	25,536	31,500	31,500	31,500		Repairs to buses that cannot be performed by District personnel.
5510-422	Insurance	105,034	120,000	245,000	268,275		Liability insurance for pupil transportation vehicles. The allocation of insurance expense has been reallocated among four budget codes (1910, 1620, 2815 and 5510).
5510-442	Consultant Services	2,159	4,300	9,800	8,800		
5510-450	Materials & Supplies	17,632	28,000	28,000	27,600		Reports forms, brochures for students, computer supplies, bus passes and letters, safety training supplies.
5510-459	Automotive Parts & Supplies	398,083	415,000	450,200	490,700		Fuel - 255,000 Tires - 42,350 Bus parts - 185,000 Motor oil - 5,500 Anti-freeze - 2,850
Subtotal Transportation		3,811,957	3,431,995	4,078,469	4,664,170	72.5 76.1	
Transportation Garage							
5530-164	Non-Instr Salaries - Custodial	8,300	8,300	8,300	8,500		Custodial services for cleaning the garage
5530-407	Repair Furniture & Equipment	0	4,000	4,000	4,000		
5530-413	Heating Oil	14,823	15,000	15,000	16,500		
5530-414	Electricity	9,963	14,000	14,000	15,500		
5530-415	Water	2,190	3,000	3,000	3,000		

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06	06-07	Comment
Transportation Garage								
5530-416	Telephone	13,661	10,000	10,000	10,000			
5530-450	Materials & Supplies	0	3,000	2,500	3,000			Small equipment items for bus maintenance.
Subtotal	Transportation Garage	48,937	57,300	56,800	60,500			
Contract Transportation								
5540-431	Trans - Regular Home to School	10,984,740	11,883,000	12,275,000	13,318,000			Home-to-school transportation for students in public and non-public schools.
5540-432	Specially Equipped Vehicles	760,080	792,000	800,000	868,000			Transport of physically disabled students by contracted buses.
5540-433	Transportation - Handicapped >15 Mil	1,028,827	1,100,000	1,000,000	1,085,000			Transport of handicapped students over 15 miles.
5540-434	Emergency Transportation	0	600	0	0			
5540-436	Transportation - Athletics	33,504	36,050	36,050	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	2,970	17,500	21,012	24,000			For Marching Band trips
5540-440	Transportation - Field Trips	996	13,596	1,000	15,000			Secondary Division
5581-490	BOCES Services	106,379	96,000	96,000	108,000			Special education transportation services provided by BOCES.
Subtotal	Contract Transportation	12,917,496	13,938,746	14,229,062	15,455,312			
Subtotal	Pupil Transportation	16,778,390	17,428,041	18,364,331	20,179,982	72.5	76.1	

Community Services

Recreation

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

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06	06-07	Comment
Census/Registration								
8070-162	Non-Instr Salaries - Clerical	89,476	90,000	98,377	102,715	2.0	2.0	
8070-411	Mileage	0	300	100	300			
8070-442	Consultant Services	0	2,000	0	2,000			
8070-450	Materials & Supplies	1,846	2,500	2,000	2,500			
Subtotal Census/Registration		91,322	94,800	100,477	107,515	2.0	2.0	
Subtotal Community Services		91,322	108,500	100,477	121,215	2.0	2.0	

Undistributed

Undistributed Employee Benefits								
9010-800	NYS Employees Retirement	1,803,228	2,126,862	2,033,000	2,022,242			Employer's contribution to the NYS Employees Retirement System.
9020-800	Teacher Retirement System	3,986,645	6,286,357	6,286,357	6,486,236			Employer's contribution to the Teachers Retirement System, at 8.6% of the salaries paid to certified employees. Includes some employees whose salaries are otherwise funded by state and federal grants. The 2005-06 contribution rate was 7.97%.
9030-800	Social Security	6,289,942	6,936,571	6,600,000	6,940,461			
9040-800	Workers' Compensation	645,456	725,000	683,860	735,100			Annual assessment for the cost of Workers' Compensation insurance.
9045-800	Life Insurance	17,100	17,100	17,100	0			
9050-800	Unemployment Insurance	163,416	250,000	210,000	240,000			
9060-800	Medical Insurance	17,140,165	19,728,889	18,781,000	19,294,000			The Empire Plan health insurance for employees and retirees; and reimbursement of the Medicare Part B premium for retirees who participate in Medicare. Premium rates increased by an average of 8% for calendar 2006; an 13% increase is assumed for 2007. The cost increase for 2006-07 is offset by a subsidy from Medicare Part D (pharmaceutical coverage).

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E. 05-06 06-07	Comment
Undistributed Employee Benefits							
9061-800	Dental Insurance	414,449	495,000	465,000	468,000		The District's self-insured dental plan for employees and their dependents.
Subtotal Undistributed Employee Benefits		30,460,401	36,565,779	35,076,317	36,186,039		
Transfers							
9501-900	Transfer to Special Aid	685,000	775,000	775,000	748,000		Committee on Pre-School Special Education - 59,000 Summer Handicapped Program - 339,000 Experimental Pre-Kindergarten Program - 350,000
9550-900	Transfer to Capital Fund	0	0	0	952,000		For Hempstead Elementary School: reinforcement of the foundation and related repairs.
Subtotal Transfers		685,000	775,000	775,000	1,700,000		
Debt Service							
9711-600	Principal on Indebtedness	1,030,000	870,000	870,000	1,120,000		For the bond issues of 1998, 2002, 2003, all for renovation of school buildings. The Debt Service Fund will provide revenue to the General Fund in the amount of 350,000 in 2006-07 to offset part of this expense.
9711-700	Interest - Serial Bonds	765,528	721,900	721,900	675,964		For the bond issues of 1998, 2002, and 2003.
9732-700	Interest - BAN for Bus Purchase	0	13,650	0	0		
9760-700	Interest - Tax Anticipation Notes	0	70,000	0	70,000		Interest on a Tax Anticipation Bond to finance the operations of the District during the summer of 2006.
9789-600	Principal - Energy Cons. Project	0	0	26,730	27,500		For the energy conservation project, New York Power Authority, SVHS, from the year 2000.
9789-700	Interest - Energy Cons. Project	0	0	2,000	3,600		
Subtotal Debt Service		1,795,528	1,675,550	1,620,630	1,897,064		
Subtotal Undistributed		32,940,929	39,016,329	37,471,947	39,783,103		

Code	Description	2004-05 Actual	2005-06 Budget	2005-06 Estimate	2006-07 Approved	F.T.E.		Comment
						05-06	06-07	
Grand Total		158,020,817	171,034,982	169,910,910	178,795,068	1,325.8	1,333.0	
Percentage change, budget to budget					4.54%			