



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

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EDUCATION  
EQUALITY  
EXCELLENCE

*East Ramapo  
Central School District*

*2005/2006 Approved Budget*

*June 23, 2005*

# East Ramapo Central School District

June 23, 2005

## 2005-06 General Fund Approved Budget

### Objects of Expense

	.100 Salaries	.200 Equipment	.400 Contractual Expense	.450 Supplies	.490 BOCES	.600 - .900 Miscel- laneous	Totals	Change over 2004-05 Budget
<b>General Support</b>								
Board of Education	124,000	0	43,150	16,500	0	0	183,650	26,950
Chief School Administrator	373,200	0	2,900	4,000	0	0	380,100	12,730
Business Administration	868,360	0	62,130	16,500	7,500	0	954,490	11,140
Personnel, Public Info, Legal	563,100	0	360,200	10,000	218,380	0	1,151,680	-78,680
Central Services	6,723,200	91,000	4,610,650	832,000	1,065,000	0	13,321,850	319,600
Special Items	0	0	1,080,250	0	988,800	0	2,069,050	161,450
<b>Total General Support</b>	<b>8,651,860</b>	<b>91,000</b>	<b>6,159,280</b>	<b>879,000</b>	<b>2,279,680</b>	<b>0</b>	<b>18,060,820</b>	<b>453,190</b>
<b>Instruction</b>								
Instructional Supervision	8,837,350	15,000	445,900	52,500	324,000	0	9,674,750	602,330
Teaching - Regular Day School	43,753,192	15,300	2,250,980	1,937,500	1,613,000	0	49,569,972	1,465,070
Children with Special Needs	14,200,900	2,000	1,758,560	40,500	8,300,000	0	24,301,960	-470,676
Special Schools - Summer	58,000	0	4,500	5,000	425,000	0	492,500	-72,500
Instructional Support	1,273,000	7,000	10,250	321,000	428,000	0	2,039,250	128,996
Pupil Services	8,803,891	23,191	1,266,888	129,475	119,415	0	10,342,860	12,941
<b>Total Instruction</b>	<b>76,926,333</b>	<b>62,491</b>	<b>5,737,078</b>	<b>2,485,975</b>	<b>11,209,415</b>	<b>0</b>	<b>96,421,292</b>	<b>1,666,161</b>
<b>Pupil Transportation</b>								
Pupil Transportation	2,795,600	0	14,090,441	446,000	96,000	0	17,428,041	849,379
<b>Total Pupil Transportation</b>	<b>2,795,600</b>	<b>0</b>	<b>14,090,441</b>	<b>446,000</b>	<b>96,000</b>	<b>0</b>	<b>17,428,041</b>	<b>849,379</b>
<b>Community Services</b>								
Community Services	103,700	0	2,300	2,500	0	0	108,500	-5,400
<b>Total Community Services</b>	<b>103,700</b>	<b>0</b>	<b>2,300</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>108,500</b>	<b>-5,400</b>
<b>Undistributed</b>								
Employee Benefits	0	0	0	0	0	36,565,779	36,565,779	4,466,209
Interfund Transfers	0	0	0	0	0	775,000	775,000	-110,000
Debt Service	0	0	0	0	0	1,675,550	1,675,550	210,000
<b>Total Undistributed</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,016,329</b>	<b>39,016,329</b>	<b>4,566,209</b>
<b>Total Adopted Budget</b>	<b>88,477,493</b>	<b>153,491</b>	<b>25,989,099</b>	<b>3,813,475</b>	<b>13,585,095</b>	<b>39,016,329</b>	<b>171,034,982</b>	<b>7,529,539</b>
2004-05 Budget	86,125,979	180,435	24,927,500	4,008,584	13,658,421	34,450,120	163,505,443	
% Increase 2004-5 vs 2005-6	2.5%	-14.9%	4.3%	-4.9%	-0.5%	13.3%	4.6%	
\$ Increase 2004-5 vs 2005-6	2,197,110	-26,944	1,061,599	-195,109	-73,326	4,566,209	7,529,539	

# EAST RAMAPO CENTRAL SCHOOL DISTRICT 2005-06 APPROVED BUDGET - GENERAL FUND

June 23, 2005

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>General Support</b>						
<b>Board of Education</b>						
1010-450	Materials & Supplies	6,000	7,500	7,500		Office supplies, periodicals, McKinney's
<b>Subtotal</b>	<b>Board of Education</b>	<b>6,000</b>	<b>7,500</b>	<b>7,500</b>		
<b>District Clerk</b>						
1040-162	Non-Instructional Salaries	123,600	121,000	124,000	1.8	FTE unchanged
1040-400	Contractual Services	1,000	500	1,000		Includes publication of legal notices and book binding service
1040-411	Mileage	100	120	150		
1040-450	Materials & Supplies	3,000	3,000	3,000		
<b>Subtotal</b>	<b>District Clerk</b>	<b>127,700</b>	<b>124,620</b>	<b>128,150</b>	<b>1.8</b>	
<b>District Meeting</b>						
1060-400	Contractual Services	20,000	41,000	42,000		Includes voting expenses, election workers, brochures, mailing, advertisements.
1060-450	Materials & Supplies	3,000	6,000	6,000		
<b>Subtotal</b>	<b>District Meeting</b>	<b>23,000</b>	<b>47,000</b>	<b>48,000</b>		
<b>Chief School Administrator</b>						
1240-150	Instructional Salaries	228,795	230,000	236,000	1.0	FTE unchanged
1240-161	Non-Instr Salaries - Supervisory	16,200	14,970	16,200	0.2	FTE unchanged

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Chief School Administrator</b>						
1240-162	Non-Instr Salaries - Clerical	113,000	116,000	121,000	2.0	FTE unchanged
1240-400	Contractual Services	5,000	300	2,500		
1240-411	Mileage	375	0	400		
1240-450	Materials & Supplies	4,000	4,000	4,000		
<b>Subtotal</b>	<b>Chief School Administrator</b>	<b>367,370</b>	<b>365,270</b>	<b>380,100</b>	<b>3.2</b>	
<b>Business Administration</b>						
1310-150	Instructional Salaries	60,500	61,660	63,230	0.5	FTE unchanged. School Business Administrator/ Treasurer, FTE 0.5 (see also code 1315-150).
1310-162	Non-Instr Salaries - Clerical	58,500	58,500	60,000	1.0	FTE unchanged
1310-411	Mileage	100	50	50		
1310-450	Materials & Supplies	4,000	3,500	4,000		
1310-490	BOCES Services	2,375	2,375	7,500		State Aid Planning service - 2,500 Update of demographic study - 5,000 (recoded from 1981)
<b>Subtotal</b>	<b>Business Administration</b>	<b>125,475</b>	<b>126,085</b>	<b>134,780</b>	<b>1.5</b>	
<b>Accounting and Payroll</b>						
1315-150	Instr Salaries - Supervisory	60,400	60,400	63,230	0.5	FTE unchanged. School Business Administrator/ Treasurer, FTE 0.5
1315-162	Non-Instr Salaries - Clerical	459,100	400,000	455,200	9.0	FTE decrease 0.5 (transferred to the Special Aid Fund)
1315-400	Contractual Services	29,500	29,000	30,000		OMNI Financial Group (403-B management) - 18,000 Accounting services - 4,000 Actuarial Services - 3,000 Other services - 5,000
1315-411	Mileage	200	200	230		
1315-450	Materials & Supplies	7,500	7,500	7,500		

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Accounting and Payroll</b>						
<b>Subtotal</b>	<b>Accounting and Payroll</b>	<b>556,700</b>	<b>497,100</b>	<b>556,160</b>	<b>9.5</b>	
<b>Auditing</b>						
1320-160	Non-Instr Salaries	9,100	9,200	10,500	0.2	The Internal Claims Auditor
1320-400	Contractual Services	14,500	13,715	15,000		Independent Auditor (general fund portion) - 14,000 Legal notices & other expenses - 1,000
<b>Subtotal</b>	<b>Auditing</b>	<b>23,600</b>	<b>22,915</b>	<b>25,500</b>	<b>0.2</b>	
<b>Treasurer</b>						
1325-400	Contractual Services	20,000	10,000	10,000		Expenses for bond issues, including a Tax Anticipation Note for 2005. Includes Fiscal Advisors and Marketing, printing services.
<b>Subtotal</b>	<b>Treasurer</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>		
<b>Purchasing</b>						
1345-161	Non-Instr Salaries - Supervisory	74,675	74,675	80,000	1.0	FTE unchanged
1345-162	Non-Instr Salaries - Clerical	131,000	130,000	136,200	3.0	FTE decrease 0.5
1345-400	Contractual Services	6,600	6,000	6,500		Newspaper advertising of purchasing bids
1345-411	Mileage	300	300	350		
1345-450	Materials & Supplies	5,000	5,000	5,000		
<b>Subtotal</b>	<b>Purchasing</b>	<b>217,575</b>	<b>215,975</b>	<b>228,050</b>	<b>4.0</b>	
<b>Legal</b>						
1420-400	Contractual Services	325,000	260,000	265,000		Includes legal fees for services of Greenberg, Wanderman & Fromson, the District's general counsel; and Willkie Farr & Gallagher, bond counsel.

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Legal</b>						
<b>Subtotal</b>	<b>Legal</b>	<b>325,000</b>	<b>260,000</b>	<b>265,000</b>		
<b>Personnel</b>						
1430-150	Instructional Salaries	168,300	178,000	200,000	1.5	FTE unchanged
1430-162	Non-Instr Salaries - Clerical	306,660	335,000	363,100	7.0	FTE increase 0.5 (a correction from the 2004-05 budget).
1430-400	Contractual Services	75,000	60,000	45,000		Advertising - 10,000 Recruitment - 25,000 Fingerprinting service - 15,000 Medical services - 5,000
1430-411	Mileage	200	200	200		
1430-444	Arbitration Services	9,500	15,000	10,000		
1430-450	Materials & Supplies	10,000	10,000	10,000		
1430-490	BOCES Services	265,200	250,000	218,380		Advertising for open positions - 80,000 Regional Teacher Recruitment Program - 6,880 Teachers Registry Service (substitutes) - 135,820 Regional Certification Service - 3,250 Negotiations Clearing House - 2,430
<b>Subtotal</b>	<b>Personnel</b>	<b>834,860</b>	<b>848,200</b>	<b>846,680</b>	<b>8.5</b>	
<b>Records Management</b>						
1460-450	Materials and Supplies	500	0	0		
<b>Subtotal</b>	<b>Records Management</b>	<b>500</b>	<b>0</b>	<b>0</b>		
<b>Public Information Services</b>						
1480-161	Non-Instr Salaries - Supervisory	0	56,303	0	0.0	
1480-162	Non-Instr Salaries - Clerical	0	390	0	0.0	
1480-400	Contractual Services	60,000	12,000	40,000		Targeted public information to the community.
1480-450	Materials & Supplies	10,000	13,500	0		

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Public Information Services</b>						
1480-490	BOCES Services	0	800	0		
<b>Subtotal</b>	<b>Public Information Services</b>	<b>70,000</b>	<b>82,993</b>	<b>40,000</b>	<b>0.0</b>	
<b>Operation and Maintenance of Plant</b>						
1620-164	Custodian Salaries	3,994,000	3,805,000	3,879,000	106.6	FTE decrease 3 Custodian II - 18 Custodian IV - 2 Custodian I - 21 Custodian III - 5 Custodial Workers - 60.6
1620-165	Custodian Substitutes	130,000	125,000	130,000		
1620-166	Custodian Overtime	180,000	275,000	250,000		
1620-170	Summer Employment	25,000	1,100	5,000		
1620-171	Telephone Operator	48,000	42,000	48,000	1.9	FTE increase 0.62
1620-200	Custodial Equipment	0	1,500	15,000		
1620-400	Contractual Services	6,000	15,000	8,000		
1620-411	Mileage - Custodial	4,000	7,000	7,500		
1620-412	Natural Gas	815,000	1,050,000	1,218,000		Higer costs expected for 2005-06.
1620-413	Heating Oil	220,000	40,000	75,000		
1620-414	Electricity	1,350,000	1,275,000	1,400,000		
1620-415	Water	100,000	91,000	100,000		
1620-416	Telephone	350,000	210,000	240,000		
1620-422	Insurance	135,000	121,000	135,000		Insurance for boilers, machinery and vehicles operated by the Buildings and Grounds Dept.
1620-456	Custodial Material & Supplies	270,000	200,000	225,000		
1621-161	Non-Instr Salaries - Supervisory	189,000	194,000	201,000	2.0	FTE unchanged
1621-162	Non-Instr Salaries - Clerical	61,700	60,000	63,000	1.0	FTE unchanged
1621-167	Non-Inst Salaries - Maintenance	1,490,000	1,490,000	1,538,250	28.0	FTE unchanged
1621-169	Non-Inst Salaries - Maint Overtime	80,000	100,000	100,000		

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Operation and Maintenance of Plant</b>						
1621-201	Maintenance Equipment	0	26,000	76,000		New F550 truck - 37,000 New utility tractor - 13,000 Groundmaster mower - 16,000 Outdoor paint machine for fields and parking lots - 10,000
1621-404	Minor Bldg Repairs & Services	395,000	450,000	503,750		
1621-405	Contracted Services	700,000	510,000	670,000		Exterminator service - 65,000 Door repair - 18,000 Fuel tanks - 10,000 Garbage - 140,000 Communications/AV - 50,000 Grounds, trees - 5,000 Electrical equipt., elevator inspection, fiber optic - 50,000 Heating & Ventilation, Boiler services - 100,000 Plumbing, septic tank - 45,000 Mops, drapes - 25,000 Alarms, fire extinguishers - 55,000 Glass - 5,000 Roof repair - 32,000 Snow removal - 40,000 Welding - 10,000 Security contracts - 30,000 Engineering, project management services - 20,000
1621-411	Mileage - Maint. of Plant	4,000	0	400		
1621-457	Maintenance Materials & Supplies	580,000	500,000	500,000		Carpentry - 75,000 Electrical, elevators - 80,000 Grounds, Trees - 83,000 HVAC, Boiler - 75,000 Locks & hardware - 30,000 Painting - 25,000 Plumbing, septic tank - 45,000 Glass - 35,000 Alarms, extinguishers - 25,000 Office supplies - 5,000 Miscellaneous - 2,000 Communication and AV - 20,000
1621-459	Automotive Supplies	60,000	45,000	55,000		Gasoline, oil, antifreeze, parts, tires
<b>Subtotal</b>	<b>Operation and Maintenance of Plant</b>	<b>11,186,700</b>	<b>10,633,600</b>	<b>11,442,900</b>	<b>139.5</b>	
<b>Central Storeroom</b>						
1660-173	Non-Inst Salaries - Warehouse	90,850	100,000	59,000	1.0	Central Storeroom staff. FTE unchanged
1660-407	Repair Furniture & Equipment	8,000	1,000	1,000		
1660-450	Materials & Supplies	1,000	1,100	0		
<b>Subtotal</b>	<b>Central Storeroom</b>	<b>99,850</b>	<b>102,100</b>	<b>60,000</b>	<b>1.0</b>	



Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Office Services</b>						
1670-162	Non-Instr Salaries - Clerical	40,000	40,000	41,740	1.0	Central Printing and Mailing Services - Mail Clerk
1670-400	Contractual Services	1,000	0	0		
1670-407	Repair Furniture & Equipment	1,500	0	0		
1670-408	Machine & Program Rental	38,000	38,000	41,000		Lease of mail folding machine and postage meter.
1670-420	Postage	150,000	140,000	153,000		An increase in postage rates is assumed.
1670-450	Materials & Supplies	15,000	15,000	15,000		
1670-490	BOCES Services - DocuTech	570,000	650,000	675,000		DocuTech photocopying service.
1671-175	Clerical Substitutes	30,000	20,000	20,000		Central Office Services. Temporary clerical employees for the central administrative offices.
1671-407	Repair Furniture & Equipment	5,000	1,000	1,000		
1671-408	Machine & Program Rental	10,000	10,000	5,000		
1671-450	Materials & Supplies	5,000	5,000	5,000		
<b>Subtotal</b>	<b>Office Services</b>	<b>865,500</b>	<b>919,000</b>	<b>956,740</b>	<b>1.0</b>	
<b>Management Information Services</b>						
1680-161	Non-Instr Salaries - Supervisory	187,000	195,000	202,000	2.0	FTE unchanged.
1680-162	Non-Instr Salaries - Clerical	176,000	178,000	186,210	3.0	FTE unchanged.
1680-400	Contractual Services	40,000	160,000	50,000		Includes support services for WinCap (accounting, payroll and human resources systems) and the Kronos electronic timekeeping system. The acquisition of the Kronos system is reflected in the estimated expenditure for 2004-05.
1680-408	Machine & Program Rental	10,000	0	0		
1680-411	Mileage	2,000	2,000	2,000		
1680-450	Materials & Supplies	35,200	35,200	32,000		

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Management Information Services</b>						
1680-490	BOCES Services	400,000	400,000	390,000		Support for data/telecommunications, wide area network and telephone systems; computer hardware upgrades and administrative computers; and support of SASI (student information system).
<b>Subtotal</b>	<b>Management Information Services</b>	<b>850,200</b>	<b>970,200</b>	<b>862,210</b>	<b>5.0</b>	
<b>Insurance</b>						
1910-422	Insurance	420,000	508,000	559,000		District-wide insurance coverage. Includes: general liability, property, floaters, vehicles, excess catastrophe, School Board legal, pollution legal liability, crime and bond, student accident. Increase of 10 percent for 2005-06 is expected.
<b>Subtotal</b>	<b>Insurance</b>	<b>420,000</b>	<b>508,000</b>	<b>559,000</b>		
<b>School Association Dues</b>						
1920-400	Contractual Services	23,500	25,000	27,250		Includes NYS School Boards Assoc., National School Boards Assoc., NYS 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.
<b>Subtotal</b>	<b>School Association Dues</b>	<b>23,500</b>	<b>25,000</b>	<b>27,250</b>		
<b>Assessments on School Property</b>						
1950-400	Contractual Services	195,000	222,000	244,000		Sewer taxes for all District-owned buildings. Increase due to rising rates and addition of new central kitchen (the old kitchen was not being taxed correctly).
<b>Subtotal</b>	<b>Assessments on School Property</b>	<b>195,000</b>	<b>222,000</b>	<b>244,000</b>		
<b>Refund on Real Property Taxes</b>						

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Refund on Real Property Taxes</b>						
1964-400	Contractual Services	250,000	250,000	250,000		Actual expenditure will be in the range of \$1 million in both 2004-05 and 2005-06 - the Certiorari Reserve will finance the excess over the budget.
<b>Subtotal</b>	<b>Refund on Real Property Taxes</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		
<b>BOCES Administrative Cost</b>						
1981-490	BOCES Services	1,019,100	1,019,100	988,800		Administration - 610,000 Facilities - 256,000 Health & Safety Program - 105,000 Violence Prevention Program - 17,800
<b>Subtotal</b>	<b>BOCES Administrative Cost</b>	<b>1,019,100</b>	<b>1,019,100</b>	<b>988,800</b>		
<b>Subtotal</b>	<b>General Support</b>	<b>17,607,630</b>	<b>17,256,658</b>	<b>18,060,820</b>	<b>175.2</b>	

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

2010-150	Instructional Salaries	365,000	365,000	270,100	2.0	FTE decrease 1 Assistant Supt., Curriculum & Professional Development Director, Curriculum & Professional Develoepment
2010-162	Non-Instr Salaries - Clerical	133,600	140,000	156,250	3.0	FTE unchanged Overtime: 5,000
2010-411	Mileage	2,500	2,500	2,500		
2010-450	Materials & Supples	12,000	11,000	11,000		
<b>Subtotal</b>	<b>Curriculum Office</b>	<b>513,100</b>	<b>518,500</b>	<b>439,850</b>	<b>5.0</b>	

**Supervision - Regular School**

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Supervision - Regular School</b>						
2020-150	Instructional Salaries	4,078,000	3,830,000	4,100,000	36.0	FTE unchanged Principals - 14 Asst. Principals - 21 Director, Alternate Education - 1
2020-162	Non-Instr Salaries - Clerical	1,664,000	1,605,000	1,737,000	45.1	FTE increase 1.1
2020-170	Non-Inst Salaries - Summer Clerical	5,000	0	5,000		Summer clerical employment at elementary schools
2020-175	Clerical Substitutes	203,000	175,000	200,000		Substitute clerical expenses at the schools.
2020-200	Equipt. & Other Capital Outlay	0	0	15,000		Summit Park - 820 Grandview - 2,000 Elmwood - 2,900 Hempstead - 1,210 Eldorado - 8,070
2020-400	Contractual Services	5,400	2,200	3,900		Includes Middle States Association dues for secondary schools
2020-407	Repair Furniture & Equipment	10,000	5,000	2,000		Secondary division
2020-408	Machine & Program Rental	325,000	305,000	325,000		Rental of photocopying equipment for all schools
2020-411	Mileage	950	150	500		Elementary Schools - 20 each SVHS - 80 Ramapo HS - 100 CRMS - 40 Pomona - 40 Secondary Division - 40
2020-450	Materials & Supplies	22,850	12,000	12,000		Instructional Supervisors - 1,000 SVHS - 1,900 Ramapo HS - 2,100 Chestnut Ridge - 1,300 Pomona - 1,300 Elementary schools - 440 each
<b>Subtotal</b>	<b>Supervision - Regular School</b>	<b>6,314,200</b>	<b>5,934,350</b>	<b>6,400,400</b>	<b>81.1</b>	
<b>Supervision - District Wide</b>						
2021-150	Instructional Salaries	1,071,400	1,570,000	1,765,000	15.6	FTE increase 6.35 (transfer of Instructional Supervisors positions from the 2110-131 code) Instructional Supervisors - 11.85 Asst. Supt., Elem. Education - Administrative Services - 1 Asst. Supt, Sec. Education - Administrative Services - 1 Asst. Supt., Special Student Services - 0.5 Director, Special Student Services - 1 Administrative Asst., Federal Programs - 0.25
2021-162	Non-Instr Salaries - Clerical	620,000	580,000	568,000	10.5	FTE decrease 1. Secretaries and other clerical employees in the district central administration.

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Supervision - District Wide</b>						
2021-400	Contractual Services	30,500	25,000	42,500		Secondary Division: Program of Studies - 6,000 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	1,350	425	500		Elementary Division
2021-450	Materials & Supplies	18,720	18,720	18,000		Secondary Div. - 5,000 Elementary Div. - 5,000 Funded Programs - 2,000 Book Depository - 2,000 OSSS - 4,000
<b>Subtotal</b>	<b>Supervision - District Wide</b>	<b>1,741,970</b>	<b>2,194,145</b>	<b>2,394,000</b>	<b>26.1</b>	
<b>Research, Planning &amp; Evaluation</b>						
2060-150	Instructional Salaries	16,000	30,000	10,000		Elementary Division - 5,000 Secondary Division - 5,000
2060-162	Non-Instr Salaries - Clerical	8,250	0	3,000		Elementary Division - 1,500 Secondary Division - 1,500
2060-400	Contractual Services	69,500	69,500	58,000		Staff Development Fund. Curriculum Office - 3,000 Special Education - 5,000 Elementary Division - 5,000 Secondary Division - 5,000 Central Admin. - 40,000
2060-442	Consultant Services	11,500	3,000	0		
2060-450	Materials & Supplies	8,000	6,500	6,500		Elementary Division - 2,500 Secondary Division - 2,500 Curriculum/Assessment Office - 1,500
2060-490	BOCES Services	115,000	100,000	100,000		Maintenance of Student Data Warehouse - 31,000 LEAP/Step Reporting - 28,000 Test scoring - 37,000 Other - 4,000
<b>Subtotal</b>	<b>Research, Planning &amp; Evaluation</b>	<b>228,250</b>	<b>209,000</b>	<b>177,500</b>		
<b>Inservice Training - Instruction</b>						
2070-150	Instructional Salaries	24,000	24,000	23,000		Secondary Div - 10,000 Curriculum Office - 3,000 Elementary schools, each - 1,000
2070-400	Contractual Services	41,000	5,000	5,000		Elementary Div - 2,500 Secondary Div - 2,500

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Inservice Training - Instruction</b>						
2070-442	Consultant Services	24,000	8,000	6,000		Secondary division
2070-450	Materials & Supplies	10,900	3,000	5,000		Secondary Div - 1,000 Elementary Div - 1,000 Curriculum/Assessment Office - 2,000 Foster grandparents program - 1,000
2070-490	BOCES Services	175,000	217,500	224,000		Professional development programs at Rockland and Southern Westchester BOCES
<b>Subtotal</b>	<b>Inservice Training - Instruction</b>	<b>274,900</b>	<b>257,500</b>	<b>263,000</b>		
<b>Teaching - Regular School</b>						
2110-110	Kindergarten Teachers	1,325,000	1,030,000	1,110,000	14.0	FTE decrease 3
2110-120	Elementary Teachers	15,241,083	15,170,000	16,195,600	203.4	FTE increase 0.2
2110-131	Middle School Teachers	7,285,000	6,300,000	6,830,000	98.3	FTE decrease 4.2 FTE 6.35 department chair positions were reclassified as Instructional Supervisor positions effective September 2004, and recoded to 2021-150; hence the underspending in this code during 2004-05.
2110-132	High School Teachers	15,137,000	15,000,000	16,016,942	201.7	FTE unchanged
2110-133	Teaching Assistants	362,000	325,000	388,650	14.0	FTE unchanged
2110-149	Substitute Teachers	1,365,000	1,500,000	1,420,000		
2110-150	Retirement Incentive	195,000	90,000	90,000		For the Teachers' Association contractual retirement incentive.
2110-152	Instr Sals - Home Instruction	290,000	230,000	275,000		
2110-163	Non-Instr Salaries - Security	1,062,500	1,410,000	1,292,000	40.0	FTE increase 0.5 Includes overtime - 100,000
2110-179	Non-Instr Sals - Noontime Aides (Elem)	206,000	145,000	135,000	14.7	All part-time positions - includes noontime and other aides
2110-200	Equipt. & Other Capital Outlay	14,635	5,000	15,300		Ramapo HS: Computer printer - 650 Auditorium draper screen - 585 Musical instruments (large ones) - 12,500 18" variable speed saw - 1,300

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Teaching - Regular School</b>						
2110-400	Contractual Services	106,825	75,000	180,000		Coordinator for Volunteer Services - 31,000 CAPE Program - 10,000 Junior Achievement - 10,600 Today's Students, Tomorrow's Teachers - 36,000 Middle school science kits - 2,400 AFJROTC program - 90,000
2110-405	Printing & Publications	38,400	28,000	31,000		For printing of student handbooks. Ramapo - 10,000 SVHS - 10,000 Pomona - 6,000 Chestnut Ridge - 5,000
2110-407	Repair Furniture & Equipment	41,000	40,000	30,000		Elementary Music - 15,500 Secondary music - 10,500 Secondary Division - 4,000
2110-408	Machine & Program Rental	18,500	23,800	18,500		Musical instrument rentals Elementary - 9,500 Secondary - 9,000
2110-409	Graduation Expense	17,000	25,000	17,380		Ramapo - 6,500 SVHS - 5,000 Pomona - 1,440 Chestnut Ridge - 1,440 Secondary Div. - 3,000
2110-411	Mileage	5,400	4,200	4,100		Secondary Div - 3,700 Elementary Div - 400
2110-449	Tuition - Other Districts	2,080,000	1,850,000	1,970,000		Tuition for students placed in other public school districts. Schools include Kiryas Joel UFSD, S. Orangetown CSD, Clarkstown CSD.
2110-450	Materials & Supplies	496,056	433,000	400,000		SVHS - 58,184 Ramapo HS - 82,182 CRMS - 17,836 Pomona - 29,709 Fleetwood - 16,047 Hillcrest - 11,389 Grandview - 12,587 Hempstead - 14,882 Margetts - 16,424 Summit Park - 13,341 Lime Kiln - 10,670 Elmwood - 10,122 Colton - 10,601 Eldorado - 12,553 Elementary Division - 33,473 Secondary Div - 20,000 Music education: Secondary - 15,000 Elem. - 15,000
2110-456	Security Supplies	45,250	43,000	37,500		Materials and supplies for the security aides. Includes uniforms and radios.
2110-480	Textbooks & Workbooks	1,357,953	1,390,000	1,500,000		Secondary Division - 200,000 Elementary Div - 190,000 Special Education - 20,000 ESL - 20,000 Non-public schools - 990,740 Shipping for non-public schools - 79,260
2110-490	BOCES Services	1,415,300	1,700,000	1,613,000		Occupational Education - 400,000 Night school - 80,000 Cultural Arts - 30,000 Challenger Program - 25,000 Graduate Equivalency Program - 175,000 Science Kits - 300,000 Computer Support - 403,000 Computer upgrades - 200,000

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Teaching - Regular School</b>						
<b>Subtotal</b>	<b>Teaching - Regular School</b>	<b>48,104,902</b>	<b>46,817,000</b>	<b>49,569,972</b>	<b>586.1</b>	
<b>Special Education</b>						
2250-120	Elementary Teachers	4,285,000	3,825,000	4,072,000	48.6	FTE decrease 3.4
2250-131	Middle School Teachers	1,350,000	1,515,000	1,613,000	19.6	FTE increase 1.2
2250-132	High School Teachers	2,300,000	2,285,000	2,422,000	30.5	FTE increase 1.5
2250-133	Teaching Assistants	1,627,000	1,525,000	1,587,000	59.0	FTE decrease 6
2250-150	Instructional Salaries	51,000	20,000	38,000		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
2250-179	Non-Instr Sals - Aides, Therapists	617,000	878,000	750,000	30.1	FTE unchanged Occupational Therapists - 1.67 [two people, 10-months] Certified Occupational Therapy Assistants - 5.6 Teachers' Aides - 22.8
2250-200	Equip. & Other Capital Outlay	0	0	2,000		
2250-400	Contractual Services	399,400	435,000	414,000		Medicaid billing service - 15,000 I.E.P. Computer Service - 16,000 Physical Therapists (independent contractors) - 230,000 Lease of auditory training units - 69,000 Independent evaluations (of disabled students) - 12,000 Dept. of Social Services, Child Preventive Services - 35,000 Related Services contractors (for out-of-district students) - 25,000 Programming for Little Learners, Inc. - 12,000
2250-401	Impartial Hearing Officer	20,000	4,000	5,000		
2250-410	Testing & Analysis	14,000	5,000	5,000		
2250-411	Mileage	4,400	4,400	2,500		



Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Special Education</b>						
2250-449	Tuition - Non-Public Schools	1,510,000	1,400,000	1,332,000		Tuition at non-public schools that offer needed special education programs, including Rockland Institute for Special Education, Westchester Exceptional Childrens' School, Devereux Foundation, Boston Higashi School, St. Dominic's Home, ARC of Rockland, Summit School, Clear View School, ABS Pines Residential Treatment Center, The Center for Discovery, Bard House, and others.
2250-450	Materials & Supplies	66,700	40,000	40,000		Instructional supplies for 730 special classroom students and 550 Resource Room students.
2250-490	BOCES Services	8,645,031	8,000,000	8,300,000		109 Basic Occupational Education - 220,000 210 Hospital-based Rehab (Capital BOCES) - 16,000 230 Intensive Services (S.W. BOCES) - 80,000 231 Functional Skills Development - 78,000 232 Emotionally Disturbed - Center Based - 2,430,000 233 Therapeutic Support, district-based - 490,000 234 Activities for Daily Living - Kaplan School - 1,350,000 236 Social Development - District-Based - 515,000 239 Social Communication Development, - 1,700,000 240 Mental Health Services at special schools - 440,000 241 Therapeutic Services (S.W. BOCES) - 225,000 242 CABAS (Compr. Behavior Analysis System) - 345,000 252 Project Aim & NY Institute for the Deaf - SW - 200,000 301 Visually Impaired - Itinerant Program - 133,000 310 Hearing Impaired - Itinerant Program - 28,000 333 Assistive Tech. Consultation - Itinerant - 6,000 410 Substance Abuse (non-classified) - 26,000 411 Intensive Day Treatment - 16,000 590 Assessment & Intervention - 2,000
<b>Subtotal</b>	<b>Special Education</b>	<b>20,889,531</b>	<b>19,936,400</b>	<b>20,582,500</b>	<b>187.8</b>	
<b>Pupils with Special Needs</b>						
2270-120	Elementary Teachers	1,980,000	1,650,000	1,872,000	20.0	FTE decrease 5 Compensatory Education and English as a Second Language teachers
2270-131	Middle School Teachers	501,964	525,000	540,000	5.8	FTE increase 0.8
2270-132	High School Teachers	1,295,008	1,020,000	1,040,000	13.0	FTE decrease 4.5

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Pupils with Special Needs</b>						
2270-133	Teaching Assistants	0	0	162,500	6.5	FTE increase 6.5
2270-164	Non-Instr Salaries	100,333	102,000	104,400	3.0	FTE unchanged Community Liaison Assistants
2270-410	Testing & Analysis	1,500	1,500	0		
2270-411	Mileage	300	50	60		For the Elementary Division
2270-450	Materials & Supplies	4,000	0	500		For the Elementary Division
<b>Subtotal</b>	<b>Pupils with Special Needs</b>	<b>3,883,105</b>	<b>3,298,550</b>	<b>3,719,460</b>	<b>48.3</b>	
<b>Summer Programs</b>						
2335-150	Instr. Salaries - Summer	126,500	196,000	58,000		Salary differential for ER teachers who participate in the BOCES secondary-level summer school. The 2004-05 estimated actual figure includes the expected payment of salary differentials for prior years, per arbitration decision.
2335-400	Contractual Services	4,500	11,810	4,500		For the Advanced Placement Academy
2335-450	Materials & Supplies	27,000	0	5,000		For the Advanced Placement Academy
2335-490	BOCES Services	407,000	309,691	425,000		BOCES Regional Summer School (secondary level).
<b>Subtotal</b>	<b>Summer Programs</b>	<b>565,000</b>	<b>517,501</b>	<b>492,500</b>		
<b>School Library &amp; Audiovisual</b>						
2610-150	Instructional Salaries - Librarians	640,000	781,000	824,000	12.0	FTE increase 3
2610-162	Non-Instr Salaries - Clerical	163,572	183,000	190,000	5.0	FTE increase 0.5
2610-177	Non-Instr Sals - Technicians & Aides	60,000	107,000	113,000	4.5	FTE increase 1.5
2610-181	Non-Instr Sals - Librarians	277,000	141,500	146,000	3.0	FTE decrease 3
2610-200	Equipt. & Other Capital Outlay	0	0	7,000		Ramapo High School
2610-407	Repair Furniture & Equipment	10,100	10,000	10,000		Secondary Division - 5,000 Elementary Division - 5,000

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>School Library &amp; Audiovisual</b>						
2610-451	Library Supplies	11,500	9,000	10,000		Ramapo - 1,800 SVHS - 1,000 Pomona - 600 Chestnut Ridge - 600 Book Depository - 2,000 Elementary Schools - 400 each
2610-452	Periodicals	23,250	16,000	20,000		Ramapo - 5,400 SVHS - 3,400 Pomona - 2,600 Chestnut Ridge - 2,600 Elem. Schools - 600 each
2610-455	Audio-Visual Supplies	19,400	18,000	22,000		Ramapo HS - 3,000 SVHS - 2,000 Pomona - 2,000 Chestnut Ridge - 2,000 Elementary Schools - 700 each Secondary Div. - 1,000 Funded Programs - 0 Elem. Div.: automation of one school library - 5,000
2610-460	Sch Lib/AV Library Books	146,182	150,000	150,000		Library books and materials and audio-visual materials. Includes library books for non-public schools. Aided by New York State. SVHS - 7,440 Ramapo - 10,400 Chestnut Ridge - 3,110 Pomona - 4,700 Secondary division - 9,500 Elmwood - 2,100 Fleetwood - 3,140 Grandview - 2,540 Hempstead - 2,940 Hillcrest - 2,330 Margetts - 3,210 Summit Park - 2,670 Lime Kiln - 2,200 Colton - 2,190 Eldorado - 2,530 Book Depository - 9,000 Non-Public Schools - 80,000
<b>Subtotal</b>	<b>School Library &amp; Audiovisual</b>	<b>1,351,004</b>	<b>1,415,500</b>	<b>1,492,000</b>	<b>24.5</b>	
<b>Computer Assisted Instruction</b>						
2630-400	Contractual Services	0	6,694	0		
2630-411	Mileage	250	250	250		
2630-450	Materials & Supplies	24,000	16,000	19,000		Computer supplies for use at schools.
2630-460	Computer Software	100,000	116,000	100,000		Instructional software, funded by NY State aid. For students in public and non-public schools.
2630-490	BOCES Services	435,000	350,000	428,000		Instructional computer support and management.
<b>Subtotal</b>	<b>Computer Assisted Instruction</b>	<b>559,250</b>	<b>488,944</b>	<b>547,250</b>		
<b>Attendance - Regular School</b>						

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Attendance - Regular School</b>						
2805-150	Instructional Salaries - Attend. Officer	61,750	61,750	66,000	1.0	FTE unchanged
2805-162	Non-Instr Salaries - Clerical	33,500	10,000	26,550	1.0	FTE unchanged
2805-411	Mileage	800	800	800		
2805-450	Materials & Supplies	700	200	350		
<b>Subtotal</b>	<b>Attendance - Regular School</b>	<b>96,750</b>	<b>72,750</b>	<b>93,700</b>	<b>2.0</b>	
<b>Guidance - Regular School</b>						
2810-150	Instr. Salaries - Guidance Counselors	1,513,200	1,643,500	1,621,633	21.0	FTE increase 0.4
2810-162	Non-Instr Salaries - Clerical	470,000	465,000	377,600	9.0	FTE decrease 2
2810-400	Contractual Services	1,000	0	1,288		Ramapo HS - 500 Chestnut Ridge MS - 500 Pomona - 288
2810-407	Repairs	3,000	0	0		
2810-411	Mileage	475	0	390		Ramapo HS - 90 SVHS - 120 Pomona - 90 Chestnut Ridge - 90
2810-450	Materials & Supplies	14,000	6,500	6,250		Ramapo HS - 2,000 SVHS - 2,000 Pomona - 1,125 Chestnut Ridge - 1,125
<b>Subtotal</b>	<b>Guidance - Regular School</b>	<b>2,001,675</b>	<b>2,115,000</b>	<b>2,007,161</b>	<b>30.0</b>	
<b>Health Services - Regular School</b>						
2815-160	Non-Instructional Salaries - Nurses	1,284,000	1,280,000	1,340,000	29.9	FTE decrease 0.8
2815-163	Non-Instr Salaries - Clerk/Typists	134,000	150,000	145,400	5.0	FTE unchanged
2815-165	Non-Inst Salaries - Nurse Subs	30,900	2,000	2,000		
2815-183	Non-Instr Sals - Physicians	58,000	55,000	55,000	0.5	Four part-time physicians - 40,000 Staff physicals - 6,000 Football game coverage - 9,000
2815-400	Contractual Services	770,000	875,000	950,000		For health services provided by other school districts to students who reside in the East Ramapo District and attend out-of-district non-public schools.

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Health Services - Regular School</b>						
2815-407	Repair Furniture & Equipment	3,600	1,000	2,000		
2815-411	Mileage	500	100	500		
2815-442	Consultant Services	7,000	6,000	6,000		For medical services
2815-450	Materials & Supplies	19,000	13,000	19,000		
<b>Subtotal</b>	<b>Health Services - Regular School</b>	<b>2,307,000</b>	<b>2,382,100</b>	<b>2,519,900</b>	<b>35.4</b>	
<b>Psychological Services</b>						
2820-150	Instructional Salaries - Psychologists	2,003,000	1,900,000	1,880,000	20.1	FTE decrease 2.6
2820-410	Testing & Analysis	10,000	15,000	10,000		
2820-411	Mileage	500	300	1,000		
2820-450	Materials & Supplies	8,700	3,950	4,000		Computer equipment
<b>Subtotal</b>	<b>Psychological Services</b>	<b>2,022,200</b>	<b>1,919,250</b>	<b>1,895,000</b>	<b>20.1</b>	
<b>Social Work Services</b>						
2825-150	Instructional Salaries - Social Workers	520,000	540,000	560,000	7.6	FTE decrease 0.1
2825-411	Mileage	400	500	500		
2825-450	Materials & Supplies	1,000	500	500		
<b>Subtotal</b>	<b>Social Work Services</b>	<b>521,400</b>	<b>541,000</b>	<b>561,000</b>	<b>7.6</b>	
<b>Speech Therapist Services</b>						
2826-150	Instr. Salaries - Speech Therapists	1,685,000	1,610,000	1,665,000	19.6	FTE decrease 1.4
2826-410	Testing & Analysis	3,000	3,000	5,000		
2826-411	Mileage	2,800	2,800	3,300		
2826-450	Materials & Supplies	14,200	12,500	5,000		Computer equipment and supplies

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Speech Therapist Services</b>						
<b>Subtotal</b>	<b>Speech Therapist Services</b>	<b>1,705,000</b>	<b>1,628,300</b>	<b>1,678,300</b>	<b>19.6</b>	
<b>Co-curricular Activities</b>						
2850-150	Instr. Salaries - Co-curricular Activities	362,581	355,000	321,360		SVHS - 78,000 Ramapo HS - 92,000 CRMS - 26,000 Pomona - 26,045 Secondary Div. - 30,000 Elementary schools - 1,000 each Elementary Division - 15,000 Music festivals, chaperone fees - 7,000 Marching Band direction - 37,315
2850-400	Contractual Services	78,875	70,000	75,000		SVHS - 20,000 Ramapo HS - 25,475 Pomona - 2,000 Chestnut Ridge - 2,000 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 (gr. 4 - 12) - 14,000 Music: elementary div - 3,000, secondary div - 3,000
2850-402	Conferences	20,350	5,000	7,000		Ramapo HS - 3,060 SVHS - 2,500 CRMS - 720 Pomona - 720
2850-407	Repair Furniture & Equipment	6,500	1,000	2,000		Repair and cleaning of Marching Band uniforms, instruments.
2850-411	Mileage	250	0	250		Elementary division
2850-450	Materials & Supplies	48,100	75,000	40,000		Ramapo HS - 6,000 SVHS - 4,000 Pomona - 1,000 Chestnut Ridge - 1,000 Elementary Schools - 500 each Music: Elementary Div - 3,500 Secondary Div - 3,500 Marching Band uniforms and instruments - 6,000 Elementary Division - 3,000 Secondary Div. - 7,000
<b>Subtotal</b>	<b>Co-curricular Activities</b>	<b>516,656</b>	<b>506,000</b>	<b>445,610</b>		
<b>Intra-Mural Activities</b>						
2851-150	Instr. Salaries - Intramural Sports	44,770	50,000	50,000		Supervision of intramural sports at secondary schools. Ramapo HS - 20,000 SVHS - 15,000 Pomona - 7,500 Chestnut Ridge - 7,500

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Intra-Mural Activities</b>						
2851-450	Materials & Supplies	3,800	3,800	3,900		Ramapo -1,500 SVHS -1,000 Chestnut Ridge - 700 Pomona - 700
<b>Subtotal</b>	<b>Intra-Mural Activities</b>	<b>48,570</b>	<b>53,800</b>	<b>53,900</b>		
<b>Interscholastic Athletics</b>						
2855-140	Instr Sals - Athletics Coaches	568,320	568,000	537,470		SVHS - 213,100 Ramapo HS - 238,100 Pomona - 42,550 Chestnut Ridge - 43,720
2855-141	Instr Sals - Athletics Coordinator	25,628	25,628	25,628		SVHS - 9,036 Ramapo HS - 9,036 Chestnut Ridge - 3,778 Pomona - 3,778
2855-142	Non-Instr Sals - Cheerleading	1,000	2,000	0		
2855-160	Non-Instr. Salaries - Trainers	106,500	108,000	115,000	2.0	FTE unchanged
2855-163	Non-Instr Sals - Security Aides	10,132	5,000	7,500		SVHS - 2,400 RHS - 3,100 CRMS - 1,000 Pomona - 1,000
2855-184	Non-Instr Sals - Ticket Sellers	1,750	1,000	1,750		875 for each high school
2855-185	Non-Instr Sals - Athletics Officials	0	6,000	6,000		
2855-200	Equipt. & Other Capital Outlay	29,000	29,000	23,191		Baseball pitching machine, for Pomona and Chestnut Ridge - 1,983 each; outdoor batting age, SVHS - 11,500 Landro Play Analyzer, for Ramapo HS - 5,030 Camcorder, for football ("Coach Comm") - 2,695
2855-400	Contractual Services	5,400	5,400	1,000		Security services - 500 for each high school
2855-407	Repair Furniture & Equipment	16,500	16,500	11,325		Ramapo - 4,625 SVHS - 3,700 Pomona - 1,500 CRMS - 1,500
2855-411	Mileage	3,670	5,500	3,720		Mileage for state competitions, meetings of athletic directors. Each high school - 1,860
2855-419	Athletic Entrance Fees	62,580	55,000	62,128		Each high school - 31,064
2855-423	Athletic Officials Fees	15,150	6,000	25,265		For officials at interscholastic events, where not assigned by BOCES. Ramapo HS - 13,835 SVHS - 10,150 Pomona - 640 Chestnut Ridge - 640
2855-424	Rentals	35,000	41,000	43,452		High Schools - rental of sports facilities for ice hockey and swimming. 21,726 each high school.

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Interscholastic Athletics</b>						
2855-425	Cleaning & Reconditioning	49,000	75,000	54,970		Cleaning and reconditioning uniforms and equipment. Ramapo HS - 24,673 SVHS - 13,077 Pomona - 8,610 Chestnut Ridge - 8,610
2855-466	Athletic Supplies	54,011	65,000	42,863		For uniforms and other supplies used in the athletics program. Ramapo HS - 20,850 SVHS - 17,613 Pomona - 2,200 Chestnut Ridge - 2,200
2855-467	Athletic Awards	7,612	8,000	7,612		Ramapo HS - 3,467 SVHS - 2,791 Pomona - 677 Chestnut Ridge - 677
2855-490	BOCES - Sports Officials	119,415	119,415	119,415		Athletics officials, and the Interscholastic Athletic Coordination Service
<b>Subtotal</b>	<b>Interscholastic Athletics</b>	<b>1,110,668</b>	<b>1,141,443</b>	<b>1,088,289</b>	<b>2.0</b>	
<b>Subtotal</b>	<b>Instruction</b>	<b>94,755,131</b>	<b>91,947,033</b>	<b>96,421,292</b>	<b>1,075.6</b>	

### Pupil Transportation

<b>Transportation</b>						
5510-161	Non-Instr Salaries - Supervisory	233,000	241,000	261,000	3.0	FTE unchanged. Supervisor of Transportation, Assistant Supervisor of Transportation, Safety Coordinator
5510-162	Non-Instr Salaries - Clerical	99,000	99,000	104,000	2.0	FTE unchanged
5510-186	Non-Instr Sals - Bus Personnel	2,285,000	2,405,000	2,320,000	65.5	FTE unchanged. School Bus Route Inspector - 1 Bus Driver Clerk - 3 Bus Driver I - 24 Bus Driver II - 29.5 Cleaners - 2 Bus Mechanics - 6
5510-187	Non-Instr Sals - Bus Monitors	0	20,000	5,000	2.0	FTE unchanged
5510-190	Non-Instr Sals - After School Activities	30,000	0	30,000		Salaries for drivers for after-school activity runs.
5510-193	Non-Instr Sals - School Special Activities	7,062	0	7,300		Salaries for transportation for high school students involved in school community projects.



Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Transportation</b>						
5510-194	Non-Instr Sals - Early Dismissal	0	0	30,000		Saláries for transporting students home at times other than regular dismissal.
5510-195	Non-Instr Sals - Special Programs	30,000	0	30,000		Alternate School, Marching Band, DECA, Debate, Math Club, NYSMA, mentors, Model Congress, Tomorrow's Teachers, etc.
5510-210	Purchase of Buses	136,800	274,090	0		
5510-400	Contractual Services	60,000	60,000	39,995		Uniforms, maps, tolls, safety service, mechanics' tool allowance, drug testing, consultants, software support, National Safety Council; newspaper safety notices
5510-402	Conferences	4,940	4,940	5,900		Pupil transportation workshops, safety training and refresher courses, NYAPT conference and dues
5510-407	Repairs - Equipment	31,460	31,000	31,500		Repairs to buses that cannot be performed by District personnel.
5510-422	Insurance	160,000	107,500	120,000		Liability insurance for pupil transportation vehicles.
5510-442	Consultant Services	3,000	4,000	4,300		
5510-450	Materials & Supplies	33,000	25,000	28,000		Reports forms, brochures for students, computer supplies, bus passes and letters, safety training supplies.
5510-459	Automotive Parts & Supplies	387,000	400,000	415,000		Fuel - 210,000 Tires - 34,000 Bus parts - 154,000 Motor oil - 14,000 Anti-freeze - 3,000
<b>Subtotal</b>	<b>Transportation</b>	<b>3,500,262</b>	<b>3,671,530</b>	<b>3,431,995</b>	<b>72.5</b>	

**Transportation Garage**

5530-164	Non-Instr Salaries - Custodial	8,300	0	8,300		Custodial services for cleaning the garage
5530-407	Repair Furniture & Equipment	4,000	4,000	4,000		
5530-413	Heating Oil	15,000	11,000	15,000		
5530-414	Electricity	16,500	7,000	14,000		
5530-415	Water	3,000	2,000	3,000		
5530-416	Telephone	15,000	6,000	10,000		

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Transportation Garage</b>						
5530-450	Materials & Supplies	2,500	2,500	3,000		Small equipment items for bus maintenance.
<b>Subtotal</b>	<b>Transportation Garage</b>	<b>64,300</b>	<b>32,500</b>	<b>57,300</b>		
<b>Contract Transportation</b>						
5540-431	Trans - Regular Home to School	10,940,000	10,400,000	11,883,000		Home-to-school transportation for students in public and non-public schools
5540-432	Specially Equipped Vehicles	690,000	700,000	792,000		Transport of physically disabled students by contracted buses.
5540-433	Transportation - Handicapped >20 Miles	1,225,000	900,000	1,100,000		Transport of handicapped students over 15 miles.
5540-434	Emergency Transportation	600	0	600		Provision for emergency leasing of buses to replace out-of-service District-owned buses.
5540-436	Transportation - Athletics	35,000	45,000	36,050		For secondary school athletic programs. CRMS - 2,000 Ramapo HS - 17,500 SVHS - 13,500 Pomona - 2,000
5540-437	Trans - Special Programs	17,500	7,500	17,500		For Marching Band trips
5540-440	Transportation - Field Trips	16,000	1,000	13,596		
5581-490	BOCES Services	90,000	90,000	96,000		Special education transportation services provided by BOCES.
<b>Subtotal</b>	<b>Contract Transportation</b>	<b>13,014,100</b>	<b>12,143,500</b>	<b>13,938,746</b>		
<b>Subtotal</b>	<b>Pupil Transportation</b>	<b>16,578,662</b>	<b>15,847,530</b>	<b>17,428,041</b>	<b>72.5</b>	

### Community Services

#### Recreation

7140-164	Non-Instr Salaries - Custodial	13,400	0	13,700		
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Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Recreation</b>						
<b>Subtotal</b>	<b>Recreation</b>	<b>13,400</b>	<b>0</b>	<b>13,700</b>		
<b>Census</b>						
8070-162	Non-Instr Salaries - Clerical	88,000	88,000	90,000	2.0	FTE unchanged
8070-182	Non-Instr Sals - Census Enumerators	10,000	20,000	0		
8070-411	Mileage	500	100	300		
8070-442	Consultant Services	0	0	2,000		
8070-450	Materials & Supplies	2,000	2,000	2,500		
<b>Subtotal</b>	<b>Census</b>	<b>100,500</b>	<b>110,100</b>	<b>94,800</b>	<b>2.0</b>	
<b>Subtotal</b>	<b>Community Services</b>	<b>113,900</b>	<b>110,100</b>	<b>108,500</b>	<b>2.0</b>	

<b>Undistributed</b>
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**Undistributed Employee Benefits**

9010-800	NYS Employees Retirement	2,311,149	2,287,404	2,126,862		Employer's contribution to the NYS Employees Retirement System - estimated to be 10.7 percent of payroll.
9020-800	Teacher Retirement System	4,262,422	4,262,422	6,286,357		Employer's contribution to the Teachers Retirement System, at 8% level. Includes many employees whose salaries are funded by grants.
9030-800	Social Security	7,043,792	6,700,000	6,936,571		
9040-800	Workers' Compensation	661,187	645,456	725,000		Annual assessment for the cost of Workers' Compensation insurance.
9045-800	Life Insurance	17,100	17,100	17,100		
9050-800	Unemployment Insurance	350,000	225,000	250,000		

Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
<b>Undistributed Employee Benefits</b>						
9060-800	Medical Insurance	16,942,410	17,500,000	19,728,889		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	511,510	475,000	495,000		
<b>Subtotal</b>	<b>Undistributed Employee Benefits</b>	<b>32,099,570</b>	<b>32,112,382</b>	<b>36,565,779</b>		
<b>Transfers</b>						
9501-900	Transfer to Special Aid	685,000	685,000	775,000		Experimental Pre-Kindergarten Program - 400,000 Committee on Pre-School Education - 55,000 Summer Handicapped Program - 320,000
9550-900	Transfer to Capital Fund	200,000	200,000	0		
<b>Subtotal</b>	<b>Transfers</b>	<b>885,000</b>	<b>885,000</b>	<b>775,000</b>		The estimated actual figure for the 2004-05 year reflects a capital project for the replacement of the heating system at Hillcrest School.
<b>Debt Service</b>						
9711-600	Principal on Indebtedness	630,000	630,000	870,000		For the bond issues of 1998, 2002, 2003, all for renovation of school buildings. The Debt Service Fund pays for \$400,000 in 2004-05 and \$200,000 in 2005-06.
9711-700	Interest - Serial Bonds	765,550	765,550	721,900		
9732-700	Interest - BAN for Bus Purchase	0	0	13,650		For the bond issues of 1998, 2002, 2003.
9760-700	Interest - Tax Anticipation Notes	70,000	0	70,000		Interest on a Tax Anticipation Bond to finance the operations of the District during the summer of 2005.
<b>Subtotal</b>	<b>Debt Service</b>	<b>1,465,550</b>	<b>1,395,550</b>	<b>1,675,550</b>		
<b>Subtotal</b>	<b>Undistributed</b>	<b>34,450,120</b>	<b>34,392,932</b>	<b>39,016,329</b>		

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Code	Description	2004-05 Budget	2004-05 Estimate	2005-06 Approved	2005-06 FTE	Comment
Grand Total		163,505,443	159,554,253	171,034,982	1,325.3	

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