

**EAST RAMAPO CENTRAL SCHOOL  
DISTRICT**

**APPROVED BUDGET**

**2004 - 2005**

# East Ramapo Central School District

June 22, 2004

## 2004-05 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 2003-04 Budget
<b>General Support</b>								
Board of Education	123,600	0	21,100	12,000	0	0	156,700	-26,700
Chief School Administrator	357,995	0	5,375	4,000	0	0	367,370	49,295
Business Administration	853,275	0	71,200	16,500	2,375	0	943,350	-9,042
Personnel, Public Info, Legal	474,960	0	469,700	20,500	265,200	0	1,230,360	-52,909
Central Services	6,721,550	0	4,344,500	966,200	970,000	0	13,002,250	-119,553
Special Items	0	0	888,500	0	1,019,100	0	1,907,600	-18,900
<b>Total General Support</b>	<b>8,531,380</b>	<b>0</b>	<b>5,800,375</b>	<b>1,019,200</b>	<b>2,256,675</b>	<b>0</b>	<b>17,607,630</b>	<b>-177,809</b>
<b>Instruction</b>								
Instructional Supervision	8,188,250	0	521,700	72,470	290,000	0	9,072,420	364,060
Teaching - Regular Day School	42,468,583	14,635	2,307,125	1,899,259	1,415,300	0	48,104,902	1,112,363
Children with Special Needs	14,107,305	0	1,949,600	70,700	8,645,031	0	24,772,636	1,064,389
Special Schools - Summer	126,500	0	4,500	27,000	407,000	0	565,000	110,500
Instructional Support	1,140,572	0	10,350	324,332	435,000	0	1,910,254	-362,101
Pupil Services	8,914,031	29,000	1,096,350	171,123	119,415	0	10,329,919	602,511
<b>Total Instruction</b>	<b>74,945,241</b>	<b>43,635</b>	<b>5,889,625</b>	<b>2,564,884</b>	<b>11,311,746</b>	<b>0</b>	<b>94,755,131</b>	<b>2,891,722</b>
<b>Pupil Transportation</b>								
Pupil Transportation	2,692,362	136,800	13,237,000	422,500	90,000	0	16,578,662	-1,262,939
<b>Total Pupil Transportation</b>	<b>2,692,362</b>	<b>136,800</b>	<b>13,237,000</b>	<b>422,500</b>	<b>90,000</b>	<b>0</b>	<b>16,578,662</b>	<b>-1,262,939</b>
<b>Community Services</b>								
Community Services	111,400	0	500	2,000	0	0	113,900	-2,600
<b>Total Community Services</b>	<b>111,400</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>113,900</b>	<b>-2,600</b>
<b>Undistributed</b>								
Employee Benefits	0	0	0	0	0	32,099,570	32,099,570	5,746,359
Interfund Transfers	0	0	0	0	0	885,000	885,000	-236,000
Debt Service	0	0	0	0	0	1,465,550	1,465,550	-944,958
<b>Total Undistributed</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,450,120</b>	<b>34,450,120</b>	<b>4,565,401</b>
<b>Total Budget</b>	<b>86,280,383</b>	<b>180,435</b>	<b>24,927,500</b>	<b>4,008,584</b>	<b>13,658,421</b>	<b>34,450,120</b>	<b>163,505,443</b>	<b>6,013,775</b>
2003-04 Orig. Budget:	83,125,979	757,280	25,410,941	4,579,018	13,733,731	29,884,719	157,491,668	
% Increase 2003-4 vs 2004-5	3.8%	-76.2%	-1.9%	-12.5%	-0.5%	15.3%	3.82%	
\$ Increase 2003-4 vs 2004-5	3,154,404	-576,845	-483,441	-570,434	-75,310	4,565,401	6,013,775	

**EAST RAMAPO CENTRAL SCHOOL DISTRICT  
2004-05 APPROVED BUDGET - GENERAL FUND**

June 22, 2004

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>General Support</b>						
<b>Board of Education</b>						
1010-450	Materials & Supplies	4,000	5,000	6,000		Office supplies, periodicals, McKinney's
<b>Subtotal</b>	<b>Board of Education</b>	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>		
<b>District Clerk</b>						
1040-162	Non-Instructional Salaries	120,800	120,000	123,600	1.8	FTE unchanged
1040-400	Contractual Services	7,500	5,000	1,000		Publication of legal notices; book binding service
1040-411	Mileage	100	200	100		
1040-450	Materials & Supplies	4,000	5,000	3,000		
<b>Subtotal</b>	<b>District Clerk</b>	<b>132,400</b>	<b>130,200</b>	<b>127,700</b>	<b>1.8</b>	
<b>District Meeting</b>						
1060-400	Contractual Services	44,000	20,000	20,000		Voting expenses, election workers, brochures, mailing, advertisements.
1060-450	Materials & Supplies	3,000	5,500	3,000		
<b>Subtotal</b>	<b>District Meeting</b>	<b>47,000</b>	<b>25,500</b>	<b>23,000</b>		
<b>Chief School Administrator</b>						
1240-150	Instructional Salaries	184,500	186,900	228,795	1.0	FTE unchanged
1240-161	Non-Instr Salaries - Supervisory	16,500	15,500	16,200	0.2	FTE unchanged
1240-162	Non-Instr Salaries - Clerical	112,000	109,000	113,000	2.0	FTE unchanged

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Chief School Administrator</b>						
1240-200	Equipt. & Other Capital Outlay	700	0	0		
1240-400	Contractual Services	0	0	5,000		
1240-411	Mileage	375	0	375		
1240-450	Materials & Supplies	4,000	4,000	4,000		
<b>Subtotal</b>	<b>Chief School Administrator</b>	<b>318,075</b>	<b>315,400</b>	<b>367,370</b>	<b>3.2</b>	
<b>Business Administration</b>						
1310-150	Instructional Salaries	59,760	63,568	60,500	0.5	FTE unchanged
1310-162	Non-Instr Salaries - Clerical	89,477	90,000	58,500	1.0	FTE decrease 1
1310-411	Mileage	100	250	100		
1310-450	Materials & Supplies	4,000	4,000	4,000		
1310-490	BOCES Services	2,350	2,350	2,375		State Aid Planning service.
<b>Subtotal</b>	<b>Business Administration</b>	<b>155,687</b>	<b>160,168</b>	<b>125,475</b>	<b>1.5</b>	
<b>Accounting and Payroll</b>						
1315-150	Instr Salaries - Supervisory	59,760	56,958	60,400	0.5	FTE unchanged
1315-162	Non-Instr Salaries - Clerical	455,000	407,000	459,100	9.5	FTE decrease 0.5
1315-200	Equipt. & Other Capital Outlay	4,500	4,500	0		
1315-400	Contractual Services	28,500	31,500	29,500		OMNI Financial Group (403-B management) - 18,000 Accounting services - 4,000 Actuarial Services - 3,000 Other - 4,500
1315-411	Mileage	200	100	200		
1315-450	Materials & Supplies	7,500	7,500	7,500		
<b>Subtotal</b>	<b>Accounting and Payroll</b>	<b>555,460</b>	<b>507,558</b>	<b>556,700</b>	<b>10.0</b>	

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Auditing</b>						
1320-160	Non-Instr Salaries	8,825	8,825	9,100	0.2	Internal claims auditor
1320-400	Contractual Services	14,000	14,000	14,500		Independent Auditor (general fund portion) - 13,500 Legal notices & other - 1,000
<b>Subtotal</b>	<b>Auditing</b>	<b>22,825</b>	<b>22,825</b>	<b>23,600</b>	<b>0.2</b>	
<b>Treasurer</b>						
1325-400	Contractual Services	0	0	20,000		Expenses for bond issues: Fiscal Advisors, printing services
<b>Subtotal</b>	<b>Treasurer</b>	<b>0</b>	<b>0</b>	<b>20,000</b>		
<b>Purchasing</b>						
1345-161	Non-Instr Salaries - Supervisory	71,200	70,200	74,675	1.0	FTE unchanged
1345-162	Non-Instr Salaries - Clerical	138,320	118,000	131,000	3.5	FTE unchanged
1345-400	Contractual Services	6,600	3,000	6,600		
1345-411	Mileage	300	100	300		
1345-450	Materials & Supplies	2,000	2,000	5,000		
<b>Subtotal</b>	<b>Purchasing</b>	<b>218,420</b>	<b>193,300</b>	<b>217,575</b>	<b>4.5</b>	
<b>Legal</b>						
1420-400	Contractual Services	325,000	300,000	325,000		Includes legal fees for services of Greenberg, Wanderman & Fromson, the District's general counsel; and Willkie Farr & Gallagher, bond counsel.
<b>Subtotal</b>	<b>Legal</b>	<b>325,000</b>	<b>300,000</b>	<b>325,000</b>		
<b>Personnel</b>						
1430-150	Instructional Salaries	192,500	156,750	168,300	1.5	FTE unchanged

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Personnel</b>						
1430-162	Non-Instr Salaries - Clerical	300,000	295,000	306,660	6.5	FTE decrease 0.5
1430-400	Contractual Services	85,000	85,000	75,000		Advertising - 10,000 Recruitment - 25,000 Fingerprinting service - 35,000 Medical services - 5,000
1430-411	Mileage	200	700	200		
1430-444	Arbitration Services	12,500	25,000	9,500		
1430-450	Materials & Supplies	7,344	15,000	10,000		
1430-490	BOCES Services	151,800	225,000	265,200		Advertising for open positions - 120,000 Regional Teacher Recruitment Program - 6,850 Teachers Registry Service (substitutes) - 130,000 Regional Certification Service - 3,000 Negotiations Clearing House - 2,350 Other services - 3,000
<b>Subtotal</b>	<b>Personnel</b>	<b>749,344</b>	<b>802,450</b>	<b>834,860</b>	<b>8.0</b>	
<b>Records Management</b>						
1460-450	Materials and Supplies	500	0	500		
<b>Subtotal</b>	<b>Records Management</b>	<b>500</b>	<b>0</b>	<b>500</b>		
<b>Public Information Services</b>						
1480-161	Non-Instr Salaries - Supervisory	91,150	89,406	0	0.0	FTE decrease 1
1480-162	Non-Instr Salaries - Clerical	13,600	10,000	0	0.0	FTE decrease 0.4
1480-400	Contractual Services	19,175	17,000	60,000		Targeted public information to the community
1480-405	Printing & Publications	41,900	40,000	0		
1480-411	Mileage	300	200	0		
1480-420	Postage	17,500	0	0		
1480-450	Materials & Supplies	24,000	20,000	10,000		

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Public Information Services</b>						
1480-490	BOCES Services	800	800	0		
<b>Subtotal</b>	<b>Public Information Services</b>	<b>208,425</b>	<b>177,406</b>	<b>70,000</b>	<b>0.0</b>	
<b>Operation and Maintenance of Plant</b>						
1620-164	Custodian Salaries	3,985,000	3,925,000	3,994,000	109.6	FTE decrease 0.9 Custodian IV - 2 Custodian III - 5 Custodian II - 18 Custodian I - 21 Custodial Workers - 63.6
1620-165	Custodian Substitutes	100,000	140,000	130,000		
1620-166	Custodian Overtime	350,000	420,000	180,000		
1620-170	Summer Employment	30,000	3,110	25,000		
1620-171	Telephone Operator	24,750	44,000	48,000	1.3	FTE unchanged
1620-172	Tel Operator Overtime	1,000	0	0		
1620-200	Custodial Equipment	30,000	30,000	0		
1620-400	Contractual Services	6,000	31,000	6,000		
1620-411	Mileage - Custodial	4,000	5,500	4,000		
1620-412	Natural Gas	600,000	475,000	815,000		Natural gas prices are expected to be higher than in past years.
1620-413	Heating Oil	240,000	240,000	220,000		
1620-414	Electricity	1,250,000	1,225,000	1,350,000		
1620-415	Water	96,500	96,000	100,000		
1620-416	Telephone	400,000	350,000	350,000		
1620-422	Insurance	135,000	114,000	135,000		Insurance for boilers, machinery and vehicles operated by the Buildings and Grounds Dept.
1620-450	Materials & Supplies - Security	12,000	37,000	0		Budget for security supplies is provided in code 2110-456 for the 2004-05 year.
1620-456	Custodial Material & Supplies	252,000	240,000	270,000		
1621-161	Non-Instr Salaries - Supervisory	183,310	183,000	189,000	2.0	FTE unchanged

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Operation and Maintenance of Plant</b>						
1621-162	Non-Inst Salaries - Clerical	82,550	85,000	61,700	1.0	FTE decrease 0.8
1621-167	Non-Inst Salaries - Maintenance	1,432,000	1,424,000	1,490,000	28.0	FTE unchanged
1621-169	Non-Inst Salaries - Maint Overtime	75,000	78,000	80,000		
1621-200	Equipt. & Other Capital Outlay	45,000	97,450	0		
1621-201	Maintenance Equipment	80,000	177,276	0		
1621-404	Minor Bldg Repairs & Services	475,000	650,000	395,000		
1621-405	Contracted Services	721,050	650,000	700,000		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 Alarms, fire extinguishers - 55,000 Mops, drapes - 25,000 Glass - 5,000 Roof repair - 32,000 Snow removal - 40,000 Welding - 10,000 Security contracts - 30,000 Engineering and project management services - 20,000
1621-411	Mileage - Maint. of Plant	500	50	4,000		
1621-457	Maintenance Materials & Supplies	570,000	575,000	580,000		Carpentry - 90,000 Electical, elevators - 90,000 Grounds, Trees - 103,000 HVAC, Boiler - 90,000 Locks & hardware - 30,000 Painting - 25,000 Plumbing, septic tank - 50,000 Glass - 40,000 Alarms, extinguishers - 30,000 Office supplies - 5,000 Miscellaneous - 2,000 Communication and A/V - 25,000
1621-459	Automotive Supplies	64,000	50,000	60,000		Gasoline, Oil, Antifreeze, Parts, Tires
<b>Subtotal</b>	<b>Operation and Maintenance of Plant</b>	<b>11,244,660</b>	<b>11,345,386</b>	<b>11,186,700</b>	<b>141.9</b>	
<b>Central Storeroom</b>						
1660-173	Non-Inst Salaries - Warehouse	185,000	175,000	90,850	1.0	Central Storeroom FTE decrease 2
1660-407	Repair Furniture & Equipment	0	0	8,000		Repair of fork-lift.

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Central Storeroom</b>						
1660-450	Materials & Supplies	4,000	4,600	1,000		
<b>Subtotal</b>	<b>Central Storeroom</b>	<b>189,000</b>	<b>179,600</b>	<b>99,850</b>	<b>1.0</b>	
<b>Office Services</b>						
1670-162	Non-Instr Salaries - Clerical	64,372	55,000	40,000	1.0	Central Printing and Mailing Services - Mail Clerk FTE decrease 1
1670-400	Contractual Services	1,000	1,000	1,000		
1670-407	Repair Furniture & Equipment	1,500	1,500	1,500		
1670-408	Machine & Program Rental	35,000	35,000	38,000		Lease of mail folding machine and postage meter.
1670-420	Postage	140,000	150,000	150,000		
1670-450	Materials & Supplies	15,000	15,000	15,000		
1670-490	BOCES Services	475,000	600,000	570,000		DocuTech photocopying service.
1671-175	Clerical Substitutes	30,000	30,000	30,000		Central Office Services. Temporary clerical employees for the central administrative offices.
1671-176	Non-Inst Salaries - Clerical Overtime	2,250	0	0		
1671-407	Repair Furniture & Equipment	10,000	5,000	5,000		
1671-408	Machine & Program Rental	0	0	10,000		
1671-450	Materials & Supplies	5,000	4,000	5,000		
<b>Subtotal</b>	<b>Office Services</b>	<b>779,122</b>	<b>896,500</b>	<b>865,500</b>	<b>1.0</b>	
<b>Management Information Services</b>						
1680-161	Non-Instr Salaries - Supervisory	183,400	180,000	187,000	2.0	FTE unchanged.
1680-162	Non-Instr Salaries - Clerical	168,000	168,000	176,000	3.0	FTE unchanged
1680-176	Non-Inst Salaries - Clerical Overtime	10,000	0	0		

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Management Information Services</b>						
1680-400	Contractual Services	40,000	40,000	40,000		Includes support for WinCap (accounting, payroll and human resources systems)
1680-408	Machine & Program Rental	10,000	10,000	10,000		
1680-411	Mileage	1,500	1,500	2,000		
1680-450	Materials & Supplies	45,000	50,000	35,200		
1680-490	BOCES Services	451,121	451,000	400,000		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>909,021</b>	<b>900,500</b>	<b>850,200</b>	<b>5.0</b>	
<b>Insurance</b>						
1910-422	Insurance	390,000	375,000	420,000		District-wide insurance coverage. Includes: general liability, property, floaters, vehicles, excess catastrophe, School Board legal, boiler and machinery, pollution legal liability, crime and bond, student accident.
<b>Subtotal</b>	<b>Insurance</b>	<b>390,000</b>	<b>375,000</b>	<b>420,000</b>		
<b>School Association Dues</b>						
1920-400	Contractual Services	21,500	23,000	23,500		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
<b>Subtotal</b>	<b>School Association Dues</b>	<b>21,500</b>	<b>23,000</b>	<b>23,500</b>		
<b>Assessments on School Property</b>						
1950-400	Contractual Services	190,000	183,059	195,000		Sewer taxes for all District-owned buildings

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Assessments on School Property</b>						
<b>Subtotal</b>	<b>Assessments on School Property</b>	<b>190,000</b>	<b>183,059</b>	<b>195,000</b>		
<b>Refund on Real Property Taxes</b>						
1964-400	Contractual Services	350,000	350,000	250,000		
<b>Subtotal</b>	<b>Refund on Real Property Taxes</b>	<b>350,000</b>	<b>350,000</b>	<b>250,000</b>		
<b>BOCES Administrative Cost</b>						
1981-490	BOCES Services	975,000	975,000	1,019,100		Administration - 614,000 Facilities - 258,200 Health & Safety - 101,000 Program Planning - 28,000 Violence Prevention Program - 16,000 Update of demographic study - 1,900
<b>Subtotal</b>	<b>BOCES Administrative Cost</b>	<b>975,000</b>	<b>975,000</b>	<b>1,019,100</b>		
<b>Subtotal</b>	<b>General Support</b>	<b>17,785,439</b>	<b>17,867,852</b>	<b>17,607,630</b>	<b>178.1</b>	

<b>Instruction</b>
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<b>Curriculum Office</b>						
2010-150	Instructional Salaries	380,000	355,663	365,000	3.0	FTE unchanged Assistant Supt., Curriculum & Professional Development Director, Curriculum & Professional Devel - Elementary Director, Curriculum & Professional Devel - Secondary
2010-162	Non-Instr Salaries - Clerical	94,300	125,000	133,600	3.0	FTE increase 1
2010-411	Mileage	500	1,000	2,500		
2010-450	Materials & Supplies	7,000	7,000	12,000		

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Curriculum Office</b>						
<b>Subtotal</b>	<b>Curriculum Office</b>	<b>481,800</b>	<b>488,663</b>	<b>513,100</b>	<b>6.0</b>	
<b>Supervision - Regular School</b>						
2020-150	Instructional Salaries	3,862,200	3,718,500	4,078,000	36.0	FTE unchanged Principals - 14 Asst. Principals - 21 Director, Alternate Education - 1
2020-162	Non-Instr Salaries - Clerical	1,574,000	1,580,000	1,664,000	44.0	FTE unchanged
2020-170	Non-Inst Salaries - Summer Clerical	15,000	1,062	5,000		Summer clerical employment at elementary schools
2020-175	Clerical Substitutes	210,000	205,000	203,000		Substitute clerical expenses at the schools.
2020-400	Contractual Services	5,320	5,000	5,400		Middle States Association dues for secondary schools - 800 each school Drug Education Program - 2,200
2020-407	Repair Furniture & Equipment	10,000	8,000	10,000		
2020-408	Machine & Program Rental	300,000	275,000	325,000		Rental of photocopying equipment.
2020-411	Mileage	950	0	950		Secondary schools - 100 each Elem Schools - 50 each
2020-450	Materials & Supplies	17,400	18,000	22,850		Instructional Supervisors - 7,000 SVHS - 1,900 Ramapo HS - 2,500 Chestnut Ridge - 1,500 Pomona - 1,450 Elementary schools - 850 each
<b>Subtotal</b>	<b>Supervision - Regular School</b>	<b>5,994,870</b>	<b>5,810,562</b>	<b>6,314,200</b>	<b>80.0</b>	
<b>Supervision - District Wide</b>						
2021-150	Instructional Salaries	1,173,390	1,125,000	1,071,400	9.3	FTE decrease 1.5 Instructional Supervisors - 5.5 Asst. Supt., Elem. Education - Administrative Services - 1 Asst. Supt, Sec. Education - Administrative Services - 1 Asst. Supt., Special Student Services/Personnel - 0.5 Director, Special Student Services - 1 Administrative Asst., Federal Programs - 0.25
2021-162	Non-Instr Salaries - Clerical	635,000	600,000	620,000	11.5	FTE unchanged

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Supervision - District Wide</b>						
2021-400	Contractual Services	57,500	45,000	30,500		Secondary publications - Program of Studies - 0 Steps to Success - 10,000 PSAT Testing - 14,000 Elementary Division - 6,000 Special Education - 1,000 Translation services - 4,000 each, secondary & elementary Funded Programs - 1,500
2021-407	Repair Furniture & Equipment	500	0	0		
2021-411	Mileage	850	500	1,350		Elem. Div. - 50 Funded Programs - 300 OSSS - 1,000
2021-450	Materials & Supplies	19,500	19,000	18,720		Secondary Div. - 5,000 Instructional Supervisors - 4,000 Elementary Div. - 5,000 Special Education - 4,220 Funded Programs - 500
<b>Subtotal</b>	<b>Supervision - District Wide</b>	<b>1,886,740</b>	<b>1,789,500</b>	<b>1,741,970</b>	<b>20.8</b>	

<b>Research, Planning &amp; Evaluation</b>						
2060-150	Instructional Salaries	14,000	14,000	16,000		Elementary Division - 5,000 Special Education - 1,000 Secondary Division - 5,000 Curriculum/Assessment - 5,000
2060-162	Non-Instr Salaries - Clerical	5,250	1,000	8,250		Elementary Division - 3,000 OSSS - 500 Secondary Division - 1,250 Curriculum/Assessment - 3,500
2060-400	Contractual Services	72,500	72,500	69,500		Staff Development Fund. Central Administration - 40,000 Curriculum Office - 4,000 Funded Programs Office - 500 Secondary Division - 10,000 Special Education - 9,000 Elementary Division - 6,000
2060-442	Consultant Services	6,000	6,000	11,500		Elementary Division - 4,000 OSS - 500 Secondary Division - 4,000 Curriculum - 3,000
2060-450	Materials & Supplies	7,500	7,500	8,000		Elementary Division - 2,000 Secondary Division - 3,000 Curriculum/Assessment Office - 3,000
2060-490	BOCES Services	85,000	118,000	115,000		Includes maintenance of Student Data Warehouse - 30,000 LEAP/Step Reporting - 17,000
<b>Subtotal</b>	<b>Research, Planning &amp; Evaluation</b>	<b>190,250</b>	<b>219,000</b>	<b>228,250</b>		

**Inservice Training - Instruction**

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Inservice Training - Instruction</b>						
2070-150	Instructional Salaries	15,000	15,000	24,000		Secondary Div - 10,000 Elementary Div - 2,000 Foster grandparents program - 2,000 Elementary schools, each - 1,000
2070-400	Contractual Services	23,000	23,000	41,000		Elementary Div - 10,000 Elementary Schools - 500 each Foster Grandparents program - 10,000 Secondary Div - 10,000 OSSS - 1,000 Curriculum/Assessment Office - 5,000
2070-442	Consultant Services	10,000	10,000	24,000		Foster Grandparents Program (Elem) - 12,000 Elementary Division - 12,000
2070-450	Materials & Supplies	6,700	6,700	10,900		Secondary Div - 1,000 Elementary Div - 2,200 Elementary Schools - 300 each Curriculum/Assessment Office - 2,500 Foster grandparents program - 2,200
2070-490	BOCES Services	100,000	168,000	175,000		Professional development programs at BOCES
<b>Subtotal</b>	<b>Inservice Training - Instruction</b>	<b>154,700</b>	<b>222,700</b>	<b>274,900</b>		

<b>Teaching - Regular School</b>						
2110-110	Kindergarten Teachers	1,227,000	1,110,000	1,325,000	17.0	FTE unchanged
2110-120	Elementary Teachers	14,470,200	14,850,000	15,241,083	203.2	FTE decrease 16.5
2110-131	Middle School Teachers	6,789,600	7,060,000	7,285,000	102.5	FTE decrease 2.3
2110-132	High School Teachers	14,567,040	14,200,000	15,137,000	201.7	FTE decrease 3.8
2110-133	Teaching Assistants	355,500	330,000	362,000	14.0	FTE unchanged
2110-149	Substitute Teachers	1,380,000	1,425,000	1,365,000		
2110-150	Retirement Incentive	225,000	175,000	195,000		For the Teachers' Association contractual retirement incentive.
2110-152	Instr Sals - Home Instruction	242,000	325,000	290,000		
2110-163	Non-Instr Salaries - Security	1,100,000	1,205,000	1,062,500	39.5	FTE decrease 1.5
2110-179	Non-Instr Sals - Noontime Aides (Elem)	180,000	200,000	206,000	14.7	FTE unchanged

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Teaching - Regular School</b>						
2110-200	Equipt. & Other Capital Outlay	28,320	25,000	14,635		Purchase of musical instruments that cannot be rented: saxophones, string basses, tubas Audio/Visual equipment at both high schools Drill press at SVHS
2110-400	Contractual Services	98,200	80,000	106,825		Coordinator for Volunteer Services - 38,625 CAPE Program - 22,400 Junior Achievement - 16,800 Today's Students, Tomorrow's Teachers - 19,000 Other - 10,000
2110-405	Printing & Publications	29,400	29,400	38,400		For printing of student handbooks. Ramapo - 13,700 SVHS - 11,700 Pomona - 7,000 Chestnut Ridge - 6,000
2110-407	Repair Furniture & Equipment	58,000	55,000	41,000		SVHS - 5,000 RHS - 3,000 CRMS - 2,000 Pomona - 5,000 Elementary Music - 15,500 Secondary music - 10,500
2110-408	Machine & Program Rental	21,000	21,000	18,500		Musical instrument rentals Elementary - 9,500 Secondary - 9,000
2110-409	Graduation Expense	18,200	15,000	17,000		Ramapo - 6,500 SVHS - 5,000 Pomona - 1,600 Chestnut Ridge - 1,600 Secondary Division - 2,300
2110-411	Mileage	6,700	6,750	5,400		Secondary Div - 3,700 Elementary Div - 1,700
2110-449	Tuition - Other Districts	2,120,000	2,000,000	2,080,000		Tuition for students placed in other public school districts
2110-450	Materials & Supplies	422,721	400,000	496,056		SVHS - 71,728 Ramapo HS - 97,905 CRMS - 23,833 Pomona - 45,708 Fleetwood - 20,897 Grandview - 20,897 Hempstead - 16,804 Hillcrest - 13,438 Margetts - 17,913 Summit Park - 18,296 Lime Kiln - 13,247 Elmwood - 16,345 Colton - 13,782 Eldorado - 15,771 Elementary Division - 16,542 Computer education elementary - 15,000 Computer education secondary - 9,500 Music education, secondary - 25,000 Music education, elementary - 19,000 Alternate school - 1,700 Reserved - 2,750
2110-456	Security Supplies	0	0	45,250		Security radios - 12,500 Security uniforms, purchase and cleaning - 32,750 (Transferred from code 1620 in prior years)
2110-480	Textbooks & Workbooks	1,798,873	1,610,000	1,357,953		Textbooks and workbooks for public and non-public schools

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Teaching - Regular School</b>						
2110-490	BOCES Services	1,854,785	2,300,000	1,415,300		Occupational Education - 395,100 Cultural Arts - 40,000 Challenger Program - 20,229 Alternate High School - 6,971 Science Kits - 350,000 Computer Support - 403,000 Computer upgrades - 200,000
<b>Subtotal</b>	<b>Teaching - Regular School</b>	<b>46,992,539</b>	<b>47,422,150</b>	<b>48,104,902</b>	<b>592.6</b>	
<b>Special Education</b>						
2250-120	Elementary Teachers	3,934,000	3,680,000	4,285,000	52.0	FTE increase 0.4
2250-131	Middle School Teachers	1,225,000	1,310,000	1,350,000	18.4	FTE increase 1
2250-132	High School Teachers	2,003,500	2,200,000	2,300,000	29.0	FTE increase 0.8
2250-133	Teaching Assistants	1,570,000	1,455,000	1,627,000	65.0	FTE unchanged
2250-150	Instructional Salaries	60,000	40,000	51,000		Home program for severely disabled students - 38,000. Summer CSE meeting staff for public and non-public school services - 13,000. On-Site Services - 0
2250-179	Non-Instr Sals - Aides, Therapists	620,000	750,000	617,000	30.1	FTE decrease 0.5 Teachers' Aides - 23.6 Supervisory Registered Occupational Therapist - 1 Certified Occupational Therapist Assistants - 5.5
2250-400	Contractual Services	365,000	300,000	399,400		Medicaid billing service - 15,000 I.E.P Computer Service - 5,000 Venture, Inc. - 5,000 Physical Therapists (independent contractors) - 241,000 Lease of auditory training units - 48,000 Independent evaluations (of disabled students) - 10,400 Dept. of Social Services, Child Preventive Services - 40,000 Assoc. for Retarded Children (ARC) - 15,000 Related Services contractors (for out-of-district students) - 20,000
2250-401	Impartial Hearing Officer	20,000	10,000	20,000		
2250-410	Testing & Analysis	15,000	5,500	14,000		
2250-411	Mileage	3,600	5,000	4,400		
2250-449	Tuition - Non-Public Schools	1,480,000	1,475,000	1,510,000		

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Special Education</b>						
2250-450	Materials & Supplies	70,672	65,000	66,700		Instructional supplies for 650 special classroom students and 540 Resource Room students. 3 computers printers for use with IEP Direct.
2250-490	BOCES Services	8,463,275	8,350,000	8,645,031		109 Basic Occupational Education - 211,644 210 Hospital-based Rehab (Capital BOCES) - 15,200 230 Intensive Services (S.W. BOCES) - 75,508 231 Functional Skills Development - 76,736 232 Emotionally Disturbed - Center Based - 2,465,278 233 Therapeutic Support, district-based - 458,974 234 Activities for Daily Living - Kaplan School - 1,357,500 236 Social Development - District-Based - 511,018 239 Social Communication Development - 1,758,428 240 Long Island Univ., Mental Health services - 424,880 240 Fieldstone Schl, Mental Health Services - 212,440 240 BOCES high school at Valley Cottage - 254,928 241 Therapeutic Services - (S.W. BOCES) - 93,500 242 CABAS (Compr. Behavior Analysis Syst) - 321,792 252 Project Aim and NY Institute for the Deaf - SW - 190,000 301 Visually Impaired - Itinerant Program - 127,230 310 Hearing Impaired - Itinerant Program - 24,956 333 Assistive Tech. Consultation - Itinerant - 5,000 410.6 Substance Abuse (non-classified) - 23,690 411 Intensive Day Treatment - 14,329 590 Assessment & Intervention - 2,000 603 IEP Direct - 20,000
<b>Subtotal</b>	<b>Special Education</b>	<b>19,830,047</b>	<b>19,645,500</b>	<b>20,889,531</b>	<b>194.5</b>	

<b>Pupils with Special Needs</b>						
2270-120	Elementary Teachers	1,728,000	1,675,000	1,980,000	25.0	FTE unchanged Compensatory Education and English as a Second Language teachers
2270-131	Middle School Teachers	867,000	660,000	501,964	5.0	FTE decrease 5.8
2270-132	High School Teachers	1,193,600	1,110,000	1,295,008	17.5	FTE decrease 0.3
2270-164	Non-Instr Salaries	84,000	116,000	100,333	3.0	FTE unchanged. Community Liaison Assistants
2270-410	Testing & Analysis	1,500	0	1,500		

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Pupils with Special Needs</b>						
2270-411	Mileage	100	0	300		For the Elementary Division
2270-450	Materials & Supplies	4,000	0	4,000		For the Elementary Division
<b>Subtotal</b>	<b>Pupils with Special Needs</b>	<b>3,878,200</b>	<b>3,561,000</b>	<b>3,883,105</b>	<b>50.5</b>	
<b>Summer Programs</b>						
2335-150	Instr. Salaries - Summer Reading	49,500	125,000	126,500		Secondary-level summer program - 125,000 Course development for A.P. Academy - 1,500
2335-400	Contractual Services	5,000	0	4,500		Secondary Div. - Advanced Placement Academy
2335-450	Materials & Supplies	30,000	0	27,000		For the Advanced Placement Academy
2335-490	BOCES Services	370,000	385,732	407,000		BOCES Regional Summer School (secondary level) - 377,000 A.P. Academy - 30,000
<b>Subtotal</b>	<b>Summer Programs</b>	<b>454,500</b>	<b>510,732</b>	<b>565,000</b>		
<b>Drug Abuse Program</b>						
2510-180	Student Assistance Counselors	0	240,000	0		
<b>Subtotal</b>	<b>Drug Abuse Program</b>	<b>0</b>	<b>240,000</b>	<b>0</b>		
<b>School Library &amp; Audiovisual</b>						
2610-150	Instructional Salaries - Librarians	497,000	450,000	640,000	9.0	FTE unchanged
2610-162	Non-Instr Salaries - Clerical	190,000	183,000	163,572	4.5	FTE decrease 0.5
2610-177	Non-Instr Sals - Technicians & Aides	115,000	95,000	60,000	3.0	FTE decrease 0.5
2610-181	Non-Instr Sals - Librarians	265,000	265,000	277,000	6.0	FTE unchanged
2610-200	Equipt. & Other Capital Outlay	2,200	2,200	0		
2610-407	Repair Furniture & Equipment	7,500	7,500	10,100		SVHS - 1,300 Ramapo - 3,000 CRMS - 2,000 Pomona - 1,300 Elementary Division - 2,500

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>School Library &amp; Audiovisual</b>						
2610-451	Library Supplies	6,925	10,000	11,500		Ramapo - 1,800 SVHS - 1,000 Pomona - 600 Chestnut Ridge - 600 Elementary Schools - 450 each Non-public schools - 3,000
2610-452	Periodicals	23,250	22,000	23,250		Ramapo - 6,000 SVHS - 4,100 Pomona - 3,075 Chestnut Ridge - 3,075 Elementary Schools - 700 each
2610-455	Audio-Visual Supplies	17,900	17,000	19,400		Ramapo HS - 2,000 SVHS - 1,600 Pomona - 2,000 Chestnut Ridge - 1,300 Elementary Schools - 750 each Secondary Div. - 2,000 Elem. Div. - 2,000 Non-public schools - 1,000
2610-460	Sch Lib/AV Library Books	150,000	150,000	146,182		Library books and materials and audio-visual materials. Includes library books for non-public schools. Aided by New York State. Secondary division - 10,000 Fleetwood - 3,576 Grandview - 2,964 Hempstead - 2,934 Hillcrest - 2,406 Margetts - 3,108 Summit Park - 3,168 Lime Kiln - 2,376 Elmwood - 2,862 Colton - 2,460 Eldorado - 2,772 Book Depository - 2,000 Non-Public Schools - 105,556
2610-490	BOCES Services	77,600	77,600	0		Audio-visual equipment repair. Repair services to be obtained from other contractors during 2004-05.
<b>Subtotal</b>	<b>School Library &amp; Audiovisual</b>	<b>1,352,375</b>	<b>1,279,300</b>	<b>1,351,004</b>	<b>22.5</b>	
<b>Computer Assisted Instruction</b>						
2630-411	Mileage	250	100	250		
2630-450	Materials & Supplies	22,000	22,000	24,000		Computer supplies for use at schools.
2630-460	Computer Software	362,730	315,000	100,000		Instructional software, funded by NY State aid
2630-490	BOCES Services	535,000	535,000	435,000		Instructional computer support and management.
<b>Subtotal</b>	<b>Computer Assisted Instruction</b>	<b>919,980</b>	<b>872,100</b>	<b>559,250</b>		
<b>Attendance - Regular School</b>						
2805-150	Instructional Salaries - Attend. Officer	56,800	57,000	61,750	1.0	FTE unchanged

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Attendance - Regular School</b>						
2805-162	Non-Instr Salaries - Clerical	46,000	40,000	33,500	1.0	FTE unchanged
2805-411	Mileage	800	850	800		
2805-450	Materials & Supplies	700	0	700		
<b>Subtotal</b>	<b>Attendance - Regular School</b>	<b>104,300</b>	<b>97,850</b>	<b>96,750</b>	<b>2.0</b>	
<b>Guidance - Regular School</b>						
2810-150	Instr. Salaries - Guidance Counselors	1,466,000	1,526,000	1,513,200	20.6	FTE decrease 1.0
2810-162	Non-Instr Salaries - Clerical	478,000	435,000	470,000	11.0	FTE decrease 1.9
2810-400	Contractual Services	2,000	0	1,000		Ramapo HS - 500 Chestnut Ridge MS - 500
2810-407	Repairs	0	0	3,000		Ramapo HS - 2,000 Chestnut Ridge - 1,000
2810-411	Mileage	475	100	475		Ramapo HS - 160 SVHS - 115 Pomona - 100 Chestnut Ridge - 100
2810-450	Materials & Supplies	8,000	8,000	14,000		Ramapo HS - 4,000 SVHS - 6,675 Pomona - 1,125 Chestnut Ridge - 2,200
<b>Subtotal</b>	<b>Guidance - Regular School</b>	<b>1,954,475</b>	<b>1,969,100</b>	<b>2,001,675</b>	<b>31.6</b>	
<b>Health Services - Regular School</b>						
2815-160	Non-Instructional Salaries - Nurses	1,251,000	1,228,000	1,284,000	30.7	FTE unchanged
2815-163	Non-Instr Salaries - Clerk/Typists	125,000	127,000	134,000	5.0	FTE unchanged
2815-165	Non-Inst Salaries - Nurse Subs	30,000	20,000	30,900		
2815-183	Non-Instr Sals - Physicians	70,355	50,000	58,000	0.7	FTE unchanged. Physicians - 50,000 Staff physicals - 6,000 Football game coverage - 9,000
2815-200	Equipt. & Other Capital Outlay	0	275	0		
2815-400	Contractual Services	675,000	725,000	770,000		Health services paid to other school district, for students who reside within the East Ramapo District and attend out-of- district non-public schools.

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Health Services - Regular School</b>						
2815-407	Repair Furniture & Equipment	3,600	0	3,600		
2815-411	Mileage	250	200	500		
2815-442	Consultant Services	6,500	6,500	7,000		For medical services
2815-450	Materials & Supplies	15,500	15,000	19,000		Includes 4 audiometers - 3,400
<b>Subtotal</b>	<b>Health Services - Regular School</b>	<b>2,177,205</b>	<b>2,171,975</b>	<b>2,307,000</b>	<b>36.4</b>	
<b>Psychological Services</b>						
2820-150	Instructional Salaries - Psychologists	1,762,000	1,779,000	2,003,000	22.7	FTE unchanged
2820-400	Contractual Services	38,000	30,000	0		
2820-410	Testing & Analysis	12,000	17,500	10,000		
2820-411	Mileage	500	400	500		
2820-450	Materials & Supplies	3,784	4,500	8,700		Includes 3 computer printers for use with IEP Direct and progress reports.
<b>Subtotal</b>	<b>Psychological Services</b>	<b>1,816,284</b>	<b>1,831,400</b>	<b>2,022,200</b>	<b>22.7</b>	
<b>Social Work Services</b>						
2825-150	Instructional Salaries - Social Workers	508,000	497,000	520,000	7.7	FTE unchanged
2825-411	Mileage	300	110	400		
2825-450	Materials & Supplies	1,600	1,600	1,000		
<b>Subtotal</b>	<b>Social Work Services</b>	<b>509,900</b>	<b>498,710</b>	<b>521,400</b>	<b>7.7</b>	
<b>Speech Therapist Services</b>						
2826-150	Instr. Salaries - Speech Therapists	1,529,000	1,529,000	1,685,000	21.0	FTE unchanged
2826-410	Testing & Analysis	3,000	3,000	3,000		

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Speech Therapist Services</b>						
2826-411	Mileage	2,700	2,700	2,800		
2826-450	Materials & Supplies	16,384	10,000	14,200		Includes 3 computer printers for use with IEP Direct.
<b>Subtotal</b>	<b>Speech Therapist Services</b>	<b>1,551,084</b>	<b>1,544,700</b>	<b>1,705,000</b>	<b>21.0</b>	
<b>Co-curricular Activities</b>						
2850-150	Instr. Salaries - Co-curricular Activities	358,956	275,000	362,581		SVHS - 78,000 Ramapo HS - 92,000 CRMS - 30,000 PMS - 26,044 Secondary Div. - 34,000 Elementary schools - 250 each Elementary Division - 70,037 Peer Tutoring - 0 Music festivals, chaperone fees - 7,000 Student-to-Student program - 23,000
2850-400	Contractual Services	93,000	75,000	78,875		SVHS - 22,000 Ramapo HS - 32,000 Pomona - 800 Chestnut Ridge - 3,000 Fleetwood - 425 Grandview - 425 Hempstead - 425 Hillcrest - 800 Margetts - 425 Summit Park - 425 Lime Kiln - 800 Elmwood - 750 Colton - 800 Eldorado - 800 NYSSMA & RCMEA Music Festivals student registration fees (gr. 4 - 12) - 15,000
2850-402	Conferences	19,500	5,000	20,350		Ramapo HS - 9,500 CRMS - 5,500 Pomona - 5,350
2850-407	Repair Furniture & Equipment	6,000	0	6,500		Repair and cleaning of Marching Band uniforms, instruments.
2850-411	Mileage	250	0	250		Elementary division
2850-450	Materials & Supplies	28,600	28,000	48,100		Ramapo HS - 8,000 SVHS - 3,500 Pomona - 1,100 Chestnut Ridge - 2,500 Elementary Schools - 500 each Elementary music - 3,000 Secondary music - 3,000 Secondary division - 7,000 NYSSMA sheet music, grades 4 through 12 - 3,000 Marching Band uniforms and instruments - 12,000
<b>Subtotal</b>	<b>Co-curricular Activities</b>	<b>506,306</b>	<b>383,000</b>	<b>516,656</b>		

**Intra-Mural Activities**

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Intra-Mural Activities</b>						
2851-150	Instr. Salaries - Intramural Sports	44,770	44,770	44,770		Supervision of intramural sports at secondary schools. Ramapo HS - 15,870 SVHS - 17,000 Pomona - 4,500 Chestnut Ridge - 7,400
2851-450	Materials & Supplies	3,800	3,800	3,800		Ramapo -1,500 SVHS - 900 Chestnut Ridge - 800 Pomona - 600
<b>Subtotal</b>	<b>Intra-Mural Activities</b>	<b>48,570</b>	<b>48,570</b>	<b>48,570</b>		
<b>Interscholastic Athletics</b>						
2855-140	Instr Sals - Athletics Coaches	509,006	550,200	568,320		SVHS - 225,042 Ramapo HS - 257,009 Pomona - 42,547 Chestnut Ridge - 43,722
2855-141	Instr Sals - Athletics Coordinator	22,674	24,641	25,628		SVHS - 9,036 Ramapo HS - 9,036 Chestnut Ridge - 3,778 Pomona - 3,778
2855-142	Non-Instr Sals - Cheerleading	1,000	7,480	1,000		For the Middle School cheerleading clinics
2855-160	Non-Instr. Salaries - Trainers	92,100	100,160	106,500	2.0	FTE unchanged
2855-163	Non-Instr Sals - Security Aides	14,890	14,890	10,132		SVHS - 3,329 RHS - 4,363 CRMS - 1,220 Pomona - 1,220
2855-184	Non-Instr Sals - Ticket Sellers	1,750	1,750	1,750		875 for each high school
2855-200	Equipt. & Other Capital Outlay	18,000	29,825	29,000		Football, softball and tennis equipment at the secondary schools SVHS - 10,000 Ramapo - 13,000 Pomona - 3,000 Chestnut Ridge - 3,000
2855-400	Contractual Services	22,400	10,000	5,400		Security services - 2,700 for each high school
2855-407	Repair Furniture & Equipment	16,500	16,500	16,500		Ramapo - 7,000 SVHS - 4,500 Pomona - 2,500 CRMS - 2,500
2855-411	Mileage	3,670	6,000	3,670		Mileage, meals, lodging - state competitions; meetings of athletic directors. Each high school - 1,835
2855-419	Athletic Entrance Fees	74,580	62,500	62,580		Each high school - 31,290
2855-423	Athletic Officials Fees	21,872	5,500	15,150		For officials at interscholastic events, where not assigned by BOCES. Ramapo HS - 8,000 SVHS - 6,000 Pomona - 575 Chestnut Ridge - 575

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Interscholastic Athletics</b>						
2855-424	Rentals	35,900	37,500	35,000		High Schools - rental of sports facilities for ice hockey and swimming.
2855-425	Cleaning & Reconditioning	52,352	70,000	49,000		Cleaning and reconditioning uniforms and equipment. Ramapo HS - 19,000 SVHS - 14,000 Pomona - 8,000 Chestnut Ridge - 8,000
2855-466	Athletic Supplies	53,342	75,000	54,011		For uniforms and other supplies used in the athletics program. Ramapo HS - 24,543 SVHS - 21,172 Pomona - 4,148 Chestnut Ridge - 4,148
2855-467	Athletic Awards	7,248	8,500	7,612		For Secondary Schools
2855-490	BOCES - Sports Officials	112,000	112,000	119,415		Athletics officials - 97,415 Interscholastic Athletic Coordination Service - 27,000
<b>Subtotal</b>	<b>Interscholastic Athletics</b>	<b>1,059,284</b>	<b>1,132,446</b>	<b>1,110,668</b>	<b>2.0</b>	
<b>Subtotal</b>	<b>Instruction</b>	<b>91,863,409</b>	<b>91,738,958</b>	<b>94,755,131</b>	<b>1,090.2</b>	

### Pupil Transportation

<b>Transportation</b>						
5510-161	Non-Instr Salaries - Supervisory	221,600	221,600	233,000	3.0	FTE unchanged. Supervisor of Transportation, Assistant Supervisor of Transportation, Coordinator of Safety
5510-162	Non-Instr Salaries - Clerical	78,150	95,000	99,000	2.0	FTE unchanged
5510-186	Non-Instr Sals - Bus Personnel	2,190,000	2,200,000	2,285,000	65.5	FTE unchanged. School Bus Route Inspector - 1 Bus Driver Clerk - 3 Bus Driver I - 24 Bus Driver II - 29.5 Cleaners - 2 Mechanics - 6
5510-187	Non-Instr Sals - Bus Monitors	26,000	0	0	2.0	FTE unchanged
5510-188	Non-Instr Sals - Driver Overtime	215,000	0	0		
5510-189	Non-Instr Sals - Mechanics Overtime	20,000	0	0		

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Transportation</b>						
5510-190	Non-Instr Sals - After School Activities	56,781	0	30,000		Salaries for drivers for after-school activity runs.
5510-191	Non-Instr Sals - Athletics Trips	15,000	120,000	0		
5510-193	Non-Instr Sals - School Special Activities	6,956	0	7,062		Salaries for transportation for high school students involved in school community projects.
5510-195	Non-Instr Sals - Special Programs	68,787	20,000	30,000		Alternate School, Marching Band, DECA, Debate, Math Club, NY SMA, mentors, Model Congress, Tomorrow's Teachers, etc.
5510-210	Purchase of Buses	548,560	544,228	136,800		Replacement of two old buses
5510-400	Contractual Services	40,000	70,000	60,000		Uniforms, maps, tolls, safety service, mechanics' tool allowance, drug testing, consultants, software support, National Safety Council; newspaper safety notices
5510-402	Conferences	3,190	2,000	4,940		Pupil transportation workshops, safety training and refresher courses, NYAPT conference and dues
5510-407	Repairs - Equipment	31,460	31,000	31,460		Repairs to buses that cannot be performed by District personnel.
5510-411	Mileage	200	50	0		
5510-422	Insurance	150,000	150,000	160,000		Liability insurance for transportation vehicles. Insurance rates have been rising rapidly.
5510-442	Consultant Services	3,000	3,000	3,000		
5510-450	Materials & Supplies	30,000	35,000	33,000		Reports forms, brochures for students, computer supplies, bus passes and letters, safety training supplies.
5510-459	Automotive Parts & Supplies	413,545	350,000	387,000		Fuel - 175,000 tires - 40,000 automotive parts - 165,000 motor oil - 5,000 anti-freeze - 2,000
<b>Subtotal</b>	<b>Transportation</b>	<b>4,118,229</b>	<b>3,841,878</b>	<b>3,500,262</b>	<b>72.5</b>	
<b>Transportation Garage</b>						
5530-164	Non-Instr Salaries - Custodial	8,300	0	8,300		Custodial services for cleaning the garage
5530-407	Repair Furniture & Equipment	4,000	0	4,000		Repair of bus garage equipment
5530-413	Heating Oil	15,000	0	15,000		

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Transportation Garage</b>						
5530-414	Electricity	13,500	15,000	16,500		
5530-415	Water	3,000	2,000	3,000		
5530-416	Telephone	18,000	32,000	15,000		
5530-450	Materials & Supplies	2,000	2,500	2,500		Small equipment items for bus maintenance.
<b>Subtotal</b>	<b>Transportation Garage</b>	<b>63,800</b>	<b>51,500</b>	<b>64,300</b>		
<b>Contract Transportation</b>						
5540-431	Trans - Regular Home to School	11,600,000	9,700,000	10,940,000		Home-to-school transportation for students in public and non-public schools
5540-432	Specially Equipped Vehicles	910,000	650,000	690,000		Transport of physically disabled students by contracted buses. 18 specially equipped vehicles @ 50,555 (ave.)
5540-433	Transportation - Handicapped >20 Miles	1,004,972	1,125,000	1,225,000		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	35,000	35,000		For secondary school athletic programs. CRMS - 2,000 Ramapo HS - 17,500 SVHS - 13,500 Pomona - 2,000
5540-437	Trans - Special Programs	17,000	8,500	17,500		Marching Band trips
5540-440	Transportation - Field Trips	12,000	20,000	16,000		Secondary Div - 8,000 Elementary Div - 8,000
5581-490	BOCES Services	80,000	80,000	90,000		Special education transportation services provided by BOCES.
<b>Subtotal</b>	<b>Contract Transportation</b>	<b>13,659,572</b>	<b>11,618,500</b>	<b>13,014,100</b>		
<b>Subtotal</b>	<b>Pupil Transportation</b>	<b>17,841,601</b>	<b>15,511,878</b>	<b>16,578,662</b>	<b>72.5</b>	

<b>Community Services</b>
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Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Recreation</b>						
7140-164	Non-Instr Salaries - Custodial	13,000	13,000	13,400		
<b>Subtotal</b>	<b>Recreation</b>	<b>13,000</b>	<b>13,000</b>	<b>13,400</b>		
<b>Census</b>						
8070-162	Non-Instr Salaries - Clerical	93,000	82,000	88,000	2.0	FTE decrease 0.3
8070-182	Non-Instr Sals - Census Enumerators	10,000	0	10,000		
8070-411	Mileage	500	0	500		
8070-450	Materials & Supplies	0	2,000	2,000		
<b>Subtotal</b>	<b>Census</b>	<b>103,500</b>	<b>84,000</b>	<b>100,500</b>	<b>2.0</b>	
<b>Subtotal</b>	<b>Community Services</b>	<b>116,500</b>	<b>97,000</b>	<b>113,900</b>	<b>2.0</b>	

### Undistributed

#### Undistributed Employee Benefits

9010-800	NYS Employees Retirement	1,331,104	1,300,000	2,311,149		Employer's contribution to the NYS Employees Retirement System, per letter from ERS received Oct. 14, 2003
9020-800	Teacher Retirement System	1,673,292	1,625,000	4,262,422		Employer's contribution to the Teachers Retirement System. TRS estimates the contribution rate will be 5.63% salaries of certified employees.
9030-800	Social Security	6,850,042	6,550,000	7,043,792		
9040-800	Workers' Compensation	451,500	451,090	661,187		Annual assessment for the cost of Workers' Compensation insurance.
9045-800	Life Insurance	17,100	17,100	17,100		
9050-800	Unemployment Insurance	110,000	310,000	350,000		Expenses have risen rapidly in recent years.

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
<b>Undistributed Employee Benefits</b>						
9060-800	Medical Insurance	15,470,173	15,470,173	16,942,410		The Empire Plan health insurance for employees and retirees; and reimbursement of Medicare premiums for retirees participating in Medicare.
9061-800	Dental Insurance	450,000	512,000	511,510		
<b>Subtotal</b>	<b>Undistributed Employee Benefits</b>	<b>26,353,211</b>	<b>26,235,363</b>	<b>32,099,570</b>		
<b>Transfers</b>						
9501-900	Transfer to Special Aid	855,000	855,000	685,000		Experimental Pre-Kindergarten Program - 350,000 Committee on Pre-School Education - 50,000 Summer Handicapped Program - 285,000
9550-900	Transfer to Capital Fund	266,000	0	200,000		Building renovation projects to assure healthy and safe conditions in school buildings.
<b>Subtotal</b>	<b>Transfers</b>	<b>1,121,000</b>	<b>855,000</b>	<b>885,000</b>		
<b>Debt Service</b>						
9711-600	Principal on Indebtedness	1,585,000	1,200,000	630,000		For the bond issues of 1998, 2002, 2003, all for renovation of school buildings.
9711-700	Interest - Serial Bonds	825,508	825,508	765,550		
9760-700	Interest - Tax Anticipation Notes	0	0	70,000		
9770-700	Revenue Anticipation Note	0	50,000	0		
<b>Subtotal</b>	<b>Debt Service</b>	<b>2,410,508</b>	<b>2,075,508</b>	<b>1,465,550</b>		
<b>Subtotal</b>	<b>Undistributed</b>	<b>29,884,719</b>	<b>29,165,871</b>	<b>34,450,120</b>		

Code	Description	2003-04 Budget	2003-04 Estimate	2004-05 Request	2004-05 FTE	Comment
	<b>Grand Total</b>	157,491,668	154,381,559	163,505,443	1,342.8	
	<b>2003-04 FTE Total</b>				1,387.3	