

East Ramapo  
Central School District

*"As a unified community, the East Ramapo Central School District is committed to educating the whole child by providing a healthy, safe, supportive, engaging and challenging learning environment."*

2017/2018

Adopted Budget

And

Supplemental Information

Adopted  
April 26, 2017

# East Ramapo Board of Education

Yehuda Weissmandl, President  
Harry Grossman, Vice President  
Bernard L. Charles, Jr.  
Sabrina Charles-Pierre  
Pierre C. Germain  
Moshe Hopstein  
Jacob J. Lefkowitz  
Yonah Rothman

Dr. Deborah L. Wortham  
Superintendent of Schools

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                         | Description               | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|--|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>1010 Board of Education</b>         |                           |                                    |                                |                                       |                                 |
| 1010-400-30-0000                       | Contractual Services      | 25,982                             | 1,000                          | 1,000                                 | 1,000                           |
| 1010-402-30-0000                       | Conferences               | 2,856                              | 3,565                          | 3,565                                 | 3,565                           |
| 1010-450-30-0000                       | Materials & Supplies      | 724                                | 1,500                          | 1,500                                 | 1,500                           |
| <b>1010 Function Subtotal</b>          |                           | <b>29,562</b>                      | <b>6,065</b>                   | <b>6,065</b>                          | <b>6,065</b>                    |
| <b>1040 District Clerk</b>             |                           |                                    |                                |                                       |                                 |
| 1040-162-30-0000                       | Salaries - Clerical       | 153,828                            | 146,268                        | 146,268                               | 149,769                         |
| 1040-400-30-0000                       | Contractual Services      | 39,114                             | 44,000                         | 44,000                                | 44,000                          |
| 1040-411-30-0000                       | Mileage                   | 21                                 | 100                            | 10                                    | 100                             |
| 1040-450-30-0000                       | Materials & Supplies      | 2,149                              | 2,850                          | 2,850                                 | 2,850                           |
| <b>1040 Function Subtotal</b>          |                           | <b>195,112</b>                     | <b>193,218</b>                 | <b>193,128</b>                        | <b>196,719</b>                  |
| <b>1060 District Meeting</b>           |                           |                                    |                                |                                       |                                 |
| 1060-162-30-0000                       | Salaries - Clerical       | 7,299                              | 4,000                          | 4,000                                 | 4,000                           |
| 1060-400-30-0000                       | Contractual Services      | 44,117                             | 104,000                        | 104,000                               | 104,000                         |
| 1060-450-30-0000                       | Materials & Supplies      | 12,244                             | 22,000                         | 22,000                                | 22,000                          |
| <b>1060 Function Subtotal</b>          |                           | <b>63,660</b>                      | <b>130,000</b>                 | <b>130,000</b>                        | <b>130,000</b>                  |
| <b>1240 Chief School Administrator</b> |                           |                                    |                                |                                       |                                 |
| 1240-150-30-0000                       | Salaries - Instructional  | 313,180                            | 265,000                        | 261,000                               | 260,000                         |
| 1240-162-30-0000                       | Salaries - Clerical       | 162,807                            | 150,841                        | 150,841                               | 147,057                         |
| 1240-400-30-0000                       | Contractual Services      | 68,694                             | 49,000                         | 49,000                                | 52,000                          |
| 1240-402-30-0000                       | Conferences               | 2,768                              | 3,000                          | 3,000                                 | 3,000                           |
| 1240-411-30-0000                       | Mileage                   | 1,405                              | 1,650                          | 1,650                                 | 1,650                           |
| 1240-450-30-0000                       | Materials & Supplies      | 7,933                              | 1,000                          | 14,666                                | 14,000                          |
| <b>1240 Function Subtotal</b>          |                           | <b>556,787</b>                     | <b>470,491</b>                 | <b>480,157</b>                        | <b>477,707</b>                  |
| <b>1310 Business Administration</b>    |                           |                                    |                                |                                       |                                 |
| 1310-150-30-0000                       | Salaries - Instructional  | 166,000                            | 166,000                        | 166,000                               | 166,000                         |
| 1310-162-30-0000                       | Salaries - Clerical       | 135,902                            | 119,741                        | 88,139                                | 47,222                          |
| 1310-400-30-0000                       | Contractual Services      | 173,160                            | 197,963                        | 168,500                               | 167,494                         |
| 1310-402-30-0000                       | Conferences               |                                    | 5,000                          |                                       | 5,000                           |
| 1310-411-30-0000                       | Mileage                   | 188                                | 300                            |                                       | 300                             |
| 1310-450-30-0000                       | Materials & Supplies      | 929                                | 2,500                          | 2,006                                 | 2,500                           |
| 1310-490-30-0000                       | BOCES Services            | 8,225                              | 11,989                         | 10,252                                | 8,340                           |
| <b>1310 Function Subtotal</b>          |                           | <b>484,404</b>                     | <b>503,493</b>                 | <b>434,897</b>                        | <b>396,856</b>                  |
| <b>1315 Accounting</b>                 |                           |                                    |                                |                                       |                                 |
| 1315-162-30-0000                       | Non-Instr Salary-Clerical | 504,504                            | 532,016                        | 511,016                               | 508,030                         |
| 1315-400-30-0000                       | Contractual Services      | 25,242                             | 30,120                         | 30,748                                | 30,120                          |
| 1315-402-30-0000                       | Conferences               |                                    | 500                            | 50                                    | 500                             |
| 1315-411-30-0000                       | Mileage                   | 72                                 | 400                            | 34                                    | 400                             |
| 1315-450-30-0000                       | Materials and Supplies    | 9,608                              | 14,316                         | 13,262                                | 13,000                          |
| <b>1315 Function Subtotal</b>          |                           | <b>539,426</b>                     | <b>577,352</b>                 | <b>555,110</b>                        | <b>552,050</b>                  |
| <b>1320 Auditing</b>                   |                           |                                    |                                |                                       |                                 |
| 1320-400-30-0000                       | Contractual Services      | 94,346                             | 102,470                        | 102,470                               | 108,500                         |
| <b>1320 Function Subtotal</b>          |                           | <b>94,346</b>                      | <b>102,470</b>                 | <b>102,470</b>                        | <b>108,500</b>                  |
| <b>1325 Treasurer</b>                  |                           |                                    |                                |                                       |                                 |
| 1325-162-30-0000                       | Non-Instr Salary - Cleric | 36,115                             | 36,115                         | 36,115                                | 38,115                          |
| 1325-400-30-0000                       | Contractual Services      |                                    | 12,000                         | 2,000                                 | 12,000                          |
| <b>1325 Function Subtotal</b>          |                           | <b>36,115</b>                      | <b>48,115</b>                  | <b>38,115</b>                         | <b>50,115</b>                   |

## East Ramapo Central School District

### Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                          | Description               | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|---|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>1345 Purchasing</b>                  |                           |                                    |                                |                                       |                                 |
| 1345-162-30-0000                        | Clerical Salaries - Purch | 70,111                             | 86,039                         | 86,039                                | 100,263                         |
| 1345-400-30-0000                        | Contractual Services      | 9,394                              | 16,643                         | 12,811                                | 19,843                          |
| 1345-407-30-0000                        | Repair Furniture & Equipt |                                    | 300                            |                                       | 300                             |
| 1345-411-30-0000                        | Mileage                   | 39                                 | 400                            |                                       | 400                             |
| 1345-450-30-0000                        | Materials and Supplies    | -758                               | 3,906                          | 1,237                                 | 3,500                           |
| <b>1345 Function Subtotal</b>           |                           | <b>78,786</b>                      | <b>107,288</b>                 | <b>100,087</b>                        | <b>124,306</b>                  |
| <b>1420 Legal</b>                       |                           |                                    |                                |                                       |                                 |
| 1420-400-30-0000                        | Contractual Services      | 2,662,215                          | 2,222,000                      | 2,107,498                             | 900,000                         |
| 1420-400-30-1000                        | General Counsel           | 323,607                            | 250,000                        | 350,000                               | 350,000                         |
| 1420-400-30-1001                        | Special Education         | 133,084                            | 200,000                        | 237,000                               | 200,000                         |
| 1420-400-30-1002                        | Personnel                 | 49,245                             | 30,000                         | 95,000                                | 50,000                          |
| 1420-400-30-1003                        | Tax Certiorari            | 8,463                              | 75,000                         | 26,300                                | 20,000                          |
| 1420-400-30-BOND                        | Bond Counsel              | 8,725                              | 50,000                         | 38,725                                | 50,000                          |
| 1420-400-30-SETL                        | Settlement Attorney       |                                    | 30,000                         | 1,200                                 | 30,000                          |
| <b>1420 Function Subtotal</b>           |                           | <b>3,185,339</b>                   | <b>2,857,000</b>               | <b>2,855,723</b>                      | <b>1,600,000</b>                |
| <b>1430 Personnel</b>                   |                           |                                    |                                |                                       |                                 |
| 1430-150-30-0000                        | Instructional Salaries    | 163,022                            | 208,000                        | 190,704                               | 135,000                         |
| 1430-161-30-0000                        | Salaries - Supervisor     | 99,235                             | 87,501                         | 87,501                                | 87,501                          |
| 1430-162-30-0000                        | Salaries - Clerical       | 241,459                            | 203,549                        | 212,845                               | 225,075                         |
| 1430-400-30-0000                        | Contractual Services      | 2,075                              | 10,620                         | 45,300                                | 38,690                          |
| 1430-407-30-0000                        | Repair Furniture & Equipt |                                    | 1,000                          |                                       | 1,000                           |
| 1430-411-30-0000                        | Mileage                   |                                    | 400                            |                                       | 400                             |
| 1430-444-30-0000                        | Arbitration Services      |                                    | 12,000                         |                                       | 10,000                          |
| 1430-450-30-0000                        | Materials and Supplies    | 2,112                              | 2,500                          | 5,075                                 | 5,000                           |
| 1430-490-30-0000                        | BOCES Services            | 54,077                             | 55,605                         | 55,605                                | 56,606                          |
| <b>1430 Function Subtotal</b>           |                           | <b>561,980</b>                     | <b>581,175</b>                 | <b>597,030</b>                        | <b>559,272</b>                  |
| <b>1460 Records Management</b>          |                           |                                    |                                |                                       |                                 |
| 1460-450-30-0000                        | Materials and Supplies    | 1,396                              | 2,000                          | 35                                    | 2,000                           |
| <b>1460 Function Subtotal</b>           |                           | <b>1,396</b>                       | <b>2,000</b>                   | <b>35</b>                             | <b>2,000</b>                    |
| <b>1480 Public Information Services</b> |                           |                                    |                                |                                       |                                 |
| 1480-400-30-0000                        | Contractual Services      | 8,693                              | 110,200                        | 12,497                                | 110,200                         |
| 1480-490-30-0000                        | BOCES Services            | 2,795                              | 3,337                          | 3,337                                 | 3,398                           |
| <b>1480 Function Subtotal</b>           |                           | <b>11,488</b>                      | <b>113,537</b>                 | <b>15,834</b>                         | <b>113,598</b>                  |
| <b>1620 Operation of Plant</b>          |                           |                                    |                                |                                       |                                 |
| 1620-161-60-0000                        | Salaries - Supervisors    | 56,383                             | 57,500                         | 57,500                                | 53,332                          |
| 1620-164-01-0000                        | Salaries - Custodians     | 444,726                            | 490,672                        | 490,672                               | 508,861                         |
| 1620-164-02-0000                        | Salaries - Custodians     | 420,356                            | 480,131                        | 480,131                               | 467,470                         |
| 1620-164-03-0000                        | Salaries - Custodians     | 402,215                            | 450,170                        | 450,170                               | 410,153                         |
| 1620-164-05-0000                        | Salaries - Custodians     | 389,301                            | 438,795                        | 438,795                               | 424,861                         |
| 1620-164-10-0000                        | Salaries - Custodians     | 125,996                            | 145,661                        | 145,661                               | 127,991                         |
| 1620-164-11-0000                        | Salaries - Custodians     | 137,431                            | 107,322                        | 107,322                               | 142,865                         |
| 1620-164-12-0000                        | Salaries - Custodians     | 23,606                             | 46,255                         | 46,255                                | 46,255                          |
| 1620-164-13-0000                        | Salaries - Custodians     | 381,022                            | 394,881                        | 394,881                               | 420,975                         |
| 1620-164-16-0000                        | Salaries - Custodians     | 122,576                            | 143,232                        | 143,232                               | 161,081                         |
| 1620-164-19-0000                        | Salaries - Custodians     | 59,352                             | 114,423                        | 114,423                               | 78,351                          |
| 1620-164-20-0000                        | Salaries - Custodians     | 136,756                            | 158,810                        | 158,810                               | 159,949                         |
| 1620-164-21-0000                        | Salaries - Custodians     | 198,974                            | 225,634                        | 225,634                               | 256,907                         |
| 1620-164-24-0000                        | Salaries - Custodians     | 122,453                            | 140,868                        | 140,868                               | 144,362                         |

**East Ramapo Central School District**

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                 | Description               | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|--------------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>1620 Operation of Plant</b> |                           |                                    |                                |                                       |                                 |
| 1620-164-30-0000               | Salaries - Custodians     | 117,391                            | 116,629                        | 116,629                               | 122,180                         |
| 1620-164-60-0000               | Non Instr Sal - Custodial | 168,415                            | 257,517                        | 257,517                               | 475,308                         |
| 1620-165-60-0000               | Salaries - Custodian Subs | 91,979                             | 110,000                        | 110,000                               | 115,000                         |
| 1620-400-60-0000               | Contractual Services      | 32,429                             | 44,724                         | 44,693                                | 36,000                          |
| 1620-407-60-0000               | Repair Furniture & Equipt | 2,200                              | 10,000                         | 10,000                                | 10,000                          |
| 1620-411-60-0000               | Mileage                   | 577                                | 8,000                          | 80,000                                | 8,000                           |
| 1620-412-60-0000               | Natural Gas               | 531,273                            | 810,000                        | 805,000                               | 782,964                         |
| 1620-413-60-0000               | Fuel Oil                  | 10,787                             | 105,000                        | 105,000                               | 105,000                         |
| 1620-414-60-0000               | Electricity               | 1,052,675                          | 1,073,345                      | 1,015,000                             | 1,021,023                       |
| 1620-415-60-0000               | Water                     | 123,760                            | 140,000                        | 14,000                                | 158,017                         |
| 1620-416-60-0000               | Telephone Service         | 123,964                            | 170,000                        | 170,000                               | 169,965                         |
| 1620-422-60-0000               | Insurance                 | 241,629                            | 245,721                        | 330,464                               | 330,464                         |
| 1620-456-60-0000               | Custodial Mat. & Supplies | 223,975                            | 235,181                        | 224,706                               | 250,000                         |
| 1620-166-01-ALRM               | Sals - Cust.Overtime/ALRM | 3,190                              | 2,800                          | 2,800                                 | 2,935                           |
| 1620-166-02-ALRM               | Sals - Cust.Overtime/ALRM | 958                                | 1,376                          | 1,376                                 | 1,444                           |
| 1620-166-03-ALRM               | Sals - Cust.Overtime/ALRM | 259                                | 99                             | 99                                    | 105                             |
| 1620-166-05-ALRM               | Sals - Cust.Overtime/ALRM | 424                                | 126                            | 126                                   | 133                             |
| 1620-166-10-ALRM               | Sals - Cust.Overtime/ALRM | 142                                | 250                            | 250                                   | 263                             |
| 1620-166-11-ALRM               | Sals - Cust.Overtime/ALRM | 62                                 | 200                            | 200                                   | 211                             |
| 1620-166-12-ALRM               | Sals - Cust.Overtime/ALRM | 234                                | 130                            | 130                                   | 137                             |
| 1620-166-13-ALRM               | Sals - Cust.Overtime/ALRM | 932                                | 509                            | 509                                   | 534                             |
| 1620-166-16-ALRM               | Sals - Cust.Overtime/ALRM | 218                                | 952                            | 952                                   | 999                             |
| 1620-166-19-ALRM               | Sals - Cust.Overtime/ALRM | 106                                | 1,392                          | 1,392                                 | 1,460                           |
| 1620-166-20-ALRM               | Sals - Cust.Overtime/ALRM | 86                                 | 250                            | 250                                   | 263                             |
| 1620-166-21-ALRM               | Sals - Cust.Overtime/ALRM |                                    | 299                            | 299                                   | 315                             |
| 1620-166-24-ALRM               | Sals - Cust.Overtime/ALRM | 1,951                              | 877                            | 877                                   | 920                             |
| 1620-166-30-ALRM               | Sals - Cust.Overtime/ALRM |                                    | 78                             | 78                                    | 83                              |
| 1620-166-60-ALRM               | Sals - Cust.Overtime/ALRM | 228                                | 70                             | 70                                    | 75                              |
| 1620-166-01-BLDG               | Sals - Cust.Overtime/BLDG | 4,211                              | 1,100                          | 1,100                                 | 1,154                           |
| 1620-166-02-BLDG               | Sals - Cust.Overtime/BLDG | 2,891                              | 2,000                          | 2,000                                 | 2,097                           |
| 1620-166-03-BLDG               | Sals - Cust.Overtime/BLDG | 4,436                              | 1,200                          | 1,200                                 | 1,258                           |
| 1620-166-05-BLDG               | Sals - Cust.Overtime/BLDG | 2,959                              | 1,800                          | 1,800                                 | 1,887                           |
| 1620-166-10-BLDG               | Sals - Cust.Overtime/BLDG | 3,924                              | 2,400                          | 2,400                                 | 2,516                           |
| 1620-166-11-BLDG               | Sals - Cust.Overtime/BLDG | 4,427                              | 2,500                          | 2,500                                 | 2,621                           |
| 1620-166-12-BLDG               | Sals - Cust.Overtime/BLDG | 2,185                              | 4,000                          | 4,000                                 | 4,193                           |
| 1620-166-13-BLDG               | Sals - Cust.Overtime/BLDG | 1,478                              | 1,200                          | 1,200                                 | 1,258                           |
| 1620-166-16-BLDG               | Sals - Cust.Overtime/BLDG | 3,501                              | 2,200                          | 2,200                                 | 2,307                           |
| 1620-166-19-BLDG               | Sals - Cust.Overtime/BLDG | 1,297                              | 2,800                          | 2,800                                 | 2,935                           |
| 1620-166-20-BLDG               | Sals - Cust.Overtime/BLDG | 4,629                              |                                |                                       |                                 |
| 1620-166-21-BLDG               | Sals - Cust.Overtime/BLDG | 4,325                              | 1,700                          | 1,700                                 | 1,782                           |
| 1620-166-24-BLDG               | Sals - Cust.Overtime/BLDG | 3,598                              | 2,400                          | 2,400                                 | 2,516                           |
| 1620-166-30-BLDG               | Sals - Cust.Overtime/BLDG | 1,034                              | 2,900                          | 2,900                                 | 3,040                           |
| 1620-166-60-BLDG               | Sals - Cust.Overtime/BLDG | 16,932                             | 57,000                         | 57,000                                | 59,738                          |
| 1620-166-03-CAMP               | Sals - Cust.Overtime/CAMP | 23,519                             |                                |                                       |                                 |
| 1620-166-20-CUMC               | Sals - Cust.Overtime/CUMS |                                    | 2,500                          | 2,500                                 | 2,621                           |
| 1620-166-01-ERSD               | Sals - Cust.Overtime/ERSD | 65,862                             | 24,000                         | 24,000                                | 25,153                          |
| 1620-166-02-ERSD               | Sals - Cust.Overtime/ERSD | 19,689                             | 10,000                         | 10,000                                | 10,481                          |
| 1620-166-03-ERSD               | Sals - Cust.Overtime/ERSD | 9,261                              | 1,400                          | 1,400                                 | 1,468                           |
| 1620-166-05-ERSD               | Sals - Cust.Overtime/ERSD | 9,908                              | 6,000                          | 6,000                                 | 6,289                           |
| 1620-166-10-ERSD               | Sals - Cust.Overtime/ERSD | 8,191                              | 3,000                          | 3,000                                 | 3,145                           |
| 1620-166-11-ERSD               | Sals - Cust.Overtime/ERSD | 5,359                              | 500                            | 500                                   | 525                             |
| 1620-166-12-ERSD               | Sals - Cust.Overtime/ERSD | 3,556                              | 500                            | 500                                   | 525                             |
| 1620-166-13-ERSD               | Sals - Cust.Overtime/ERSD | 9,604                              | 5,000                          | 5,000                                 | 5,241                           |
| 1620-166-16-ERSD               | Sals - Cust.Overtime/ERSD | 20,274                             | 12,000                         | 12,000                                | 12,577                          |
| 1620-166-19-ERSD               | Sals - Cust.Overtime/ERSD | 4,642                              | 1,800                          | 1,800                                 | 1,887                           |
| 1620-166-20-ERSD               | Sals - Cust.Overtime/ERSD | 11,389                             | 2,400                          | 2,400                                 | 2,516                           |
| 1620-166-21-ERSD               | Sals - Cust.Overtime/ERSD | 5,597                              | 4,000                          | 4,000                                 | 4,193                           |

## East Ramapo Central School District

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Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                   | Description               | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|----------------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>1620 Operation of Plant</b>   |                           |                                    |                                |                                       |                                 |
| 1620-166-24-ERSD                 | Sals - Cust.Overtime/ERSD | 4,638                              | 500                            | 500                                   | 525                             |
| 1620-166-30-ERSD                 | Sals - Cust.Overtime/ERSD | 2,170                              | 1,000                          | 1,000                                 | 1,049                           |
| 1620-166-60-ERSD                 | Sals - Cust.Overtime/ERSD | 9,789                              | 13,800                         | 13,800                                | 14,464                          |
| 1620-166-11-LEAS                 | Sals - Cust.Overtime/LEAS | 298                                |                                |                                       |                                 |
| 1620-166-13-LEAS                 | Sals - Cust.Overtime/LEAS | 27,654                             |                                |                                       |                                 |
| 1620-166-16-LEAS                 | Sals - Cust.Overtime/LEAS | 350                                |                                |                                       |                                 |
| 1620-166-19-LEAS                 | Sals - Cust.Overtime/LEAS | 389                                |                                |                                       |                                 |
| 1620-166-01-PRMT                 | Sals - Cust.Overtime/PRMT | 14,970                             | 14,000                         | 14,000                                | 14,673                          |
| 1620-166-02-PRMT                 | Sals - Cust.Overtime/PRMT | 8,010                              | 7,622                          | 7,622                                 | 7,989                           |
| 1620-166-03-PRMT                 | Sals - Cust.Overtime/PRMT | 15,425                             | 14,000                         | 14,000                                | 14,673                          |
| 1620-166-05-PRMT                 | Sals - Cust.Overtime/PRMT | 16,830                             | 5,560                          | 5,560                                 | 5,828                           |
| 1620-166-10-PRMT                 | Sals - Cust.Overtime/PRMT | 1,042                              | 153                            | 153                                   | 161                             |
| 1620-166-11-PRMT                 | Sals - Cust.Overtime/PRMT | 388                                | 276                            | 276                                   | 290                             |
| 1620-166-13-PRMT                 | Sals - Cust.Overtime/PRMT | 1,978                              | 7,576                          | 7,576                                 | 7,941                           |
| 1620-166-20-PRMT                 | Sals - Cust.Overtime/PRMT | 36                                 | 626                            | 626                                   | 657                             |
| 1620-166-21-PRMT                 | Sals - Cust.Overtime/PRMT | 17,179                             | 6,682                          | 6,682                                 | 7,003                           |
| 1620-166-60-PRMT                 | Sals - Cust.Overtime/PRMT | 1,402                              | 27,000                         | 27,000                                | 28,298                          |
| 1620-166-01-SNOW                 | Sals - Cust.Overtime/SNOW | 1,137                              | 2,600                          | 2,600                                 | 2,726                           |
| 1620-166-02-SNOW                 | Sals - Cust.Overtime/SNOW | 1,022                              | 1,200                          | 1,200                                 | 1,258                           |
| 1620-166-03-SNOW                 | Sals - Cust.Overtime/SNOW | 642                                | 750                            | 750                                   | 787                             |
| 1620-166-05-SNOW                 | Sals - Cust.Overtime/SNOW | 550                                | 600                            | 600                                   | 630                             |
| 1620-166-10-SNOW                 | Sals - Cust.Overtime/SNOW | 892                                | 450                            | 450                                   | 472                             |
| 1620-166-11-SNOW                 | Sals - Cust.Overtime/SNOW | 423                                | 300                            | 300                                   | 316                             |
| 1620-166-12-SNOW                 | Sals - Cust.Overtime/SNOW | 228                                | 375                            | 375                                   | 394                             |
| 1620-166-13-SNOW                 | Sals - Cust.Overtime/SNOW | 1,192                              | 2,000                          | 2,000                                 | 2,097                           |
| 1620-166-16-SNOW                 | Sals - Cust.Overtime/SNOW | 382                                | 500                            | 500                                   | 525                             |
| 1620-166-19-SNOW                 | Sals - Cust.Overtime/SNOW | 471                                | 300                            | 300                                   | 316                             |
| 1620-166-20-SNOW                 | Sals - Cust.Overtime/SNOW | 699                                | 850                            | 850                                   | 891                             |
| 1620-166-21-SNOW                 | Sals - Cust.Overtime/SNOW | 877                                | 600                            | 600                                   | 630                             |
| 1620-166-24-SNOW                 | Sals - Cust.Overtime/SNOW | 208                                | 330                            | 330                                   | 347                             |
| 1620-166-30-SNOW                 | Sals - Cust.Overtime/SNOW | 369                                | 230                            | 230                                   | 243                             |
| 1620-166-60-SNOW                 | Sals - Cust.Overtime/SNOW | 984                                | 8,278                          | 8,278                                 | 8,676                           |
| 1620-166-01-SPRT                 | Sals - Cust.Overtime/SPRT | 1,966                              | 260                            | 260                                   | 273                             |
| 1620-166-02-SPRT                 | Sals - Cust.Overtime/SPRT | 831                                |                                |                                       |                                 |
| <b>1620 Function Subtotal</b>    |                           | <b>6,145,090</b>                   | <b>7,006,597</b>               | <b>6,963,489</b>                      | <b>7,287,266</b>                |
| <b>1621 Maintenance of Plant</b> |                           |                                    |                                |                                       |                                 |
| 1621-150-60-0000                 | Instructional Salaries    | 719                                |                                |                                       |                                 |
| 1621-161-60-0000                 | Salaries - Supervisors    | 55,665                             | 57,500                         | 57,500                                | 53,332                          |
| 1621-162-60-0000                 | Salaries - Clerical       | 126,707                            | 131,457                        | 102,577                               | 104,027                         |
| 1621-167-60-0000                 | Salaries - Maintenance    | 1,079,501                          | 1,107,780                      | 1,107,780                             | 1,157,783                       |
| 1621-169-60-0000                 | Salaries - Maint Overtime | 213,819                            | 110,000                        | 150,000                               | 135,000                         |
| 1621-200-60-0000                 | Equipment                 | 48,495                             | 20,000                         | 18,869                                | 20,000                          |
| 1621-404-60-0000                 | Minor Building Repairs    | 239,128                            | 150,000                        | 55,000                                | 150,000                         |
| 1621-407-60-0000                 | Repair Furniture & Equip  | 27,432                             | 60,000                         | 26,150                                | 60,000                          |
| 1621-411-60-0000                 | Mileage                   |                                    | 900                            |                                       | 900                             |
| 1621-459-60-0000                 | Automotive Supplies       | 18,684                             | 22,000                         | 21,500                                | 22,000                          |
| 1621-405-60-0026                 | Exterminator Service      | 29,520                             | 35,000                         | 35,000                                | 36,451                          |
| 1621-405-60-0027                 | Door Repair Service       | 4,027                              | 4,900                          | 11,156                                | 15,456                          |
| 1621-405-60-0028                 | Fuel Tank Cleaning Serv   | 11,620                             | 10,587                         | 105,000                               | 10,587                          |
| 1621-405-60-0029                 | Garbage Service           | 135,363                            | 125,000                        | 124,985                               | 125,000                         |
| 1621-405-60-0031                 | Communications/AV Serv    |                                    | 7,600                          | 7,600                                 | 5,600                           |
| 1621-457-60-0031                 | Supplies - Communic. & AV | 2,379                              | 3,000                          | 3,000                                 | 3,000                           |
| 1621-457-60-0032                 | Supplies - Carpentry      | 39,438                             | 45,500                         | 41,364                                | 45,500                          |
| 1621-405-60-0033                 | Electrical Machinery Serv | 46,153                             | 45,100                         | 45,000                                | 50,000                          |
| 1621-457-60-0033                 | Supplies - Electrical     | 53,930                             | 55,000                         | 66,016                                | 55,000                          |

**East Ramapo Central School District**

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                              | Description               | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|---|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>1621 Maintenance of Plant</b>            |                           |                                    |                                |                                       |                                 |
| 1621-405-60-0035                            | Grounds, Tree Service     | 58,951                             | 15,000                         | 33,662                                | 30,000                          |
| 1621-457-60-0035                            | Supplies - Grounds        | 78,894                             | 110,000                        | 107,108                               | 115,000                         |
| 1621-405-60-0036                            | Boiler, H&V Service       | 10,068                             | 75,000                         | 58,252                                | 75,000                          |
| 1621-457-60-0036                            | Supplies - H&V, Boiler    | 44,250                             | 55,000                         | 52,892                                | 55,000                          |
| 1621-457-60-0037                            | Supplies - Locks, Hardwar | 8,166                              | 20,000                         | 23,416                                | 20,000                          |
| 1621-457-60-0038                            | Supplies - Painting       |                                    |                                | 22,719                                | 20,000                          |
| 1621-405-60-0039                            | Plumbing, Septic Service  | 33,006                             | 30,000                         | 39,057                                | 35,000                          |
| 1621-457-60-0039                            | Supplies - Plumbing       | 54,257                             | 40,500                         | 50,617                                | 50,000                          |
| 1621-405-60-0040                            | Alarms, Extinguishers     | 42,724                             | 43,000                         | 42,327                                | 43,653                          |
| 1621-457-60-0040                            | Supplies - Alarms, Fire   | 11,065                             | 25,000                         | 15,310                                | 18,000                          |
| 1621-405-60-0042                            | Mops & Drapes Service     |                                    | 15,000                         | 12,000                                | 15,000                          |
| 1621-405-60-0043                            | Glass Repair Service      | 6,287                              | 12,000                         | 4,000                                 | 12,000                          |
| 1621-405-60-0044                            | Roof Repair Services      | 19,746                             | 100,000                        | 40,000                                | 100,000                         |
| 1621-405-60-0045                            | Snow Removal Services     | 16,040                             | 30,000                         | 59,000                                | 30,000                          |
| 1621-405-60-0047                            | Welding Services          |                                    | 5,000                          | 5,000                                 | 5,000                           |
| 1621-405-60-0048                            | Security Service          |                                    | 2,000                          | 2,000                                 | 2,000                           |
| 1621-405-60-0049                            | Engineering & Management  | 82,694                             | 25,000                         | 35,000                                | 25,000                          |
| 1621-457-60-0050                            | Office Supplies           | 1,563                              | 2,000                          | 1,510                                 | 2,000                           |
| 1621-405-60-0051                            | Gym & Stage Floor Refinis |                                    | 10,000                         | 18,006                                | 10,000                          |
| 1621-457-60-H200                            | Supplies - Water          |                                    |                                | 33,000                                | 50,000                          |
| 1621-405-60-LEAD                            | Dist-Wide Contracted Serv |                                    |                                | 117,818                               |                                 |
| 1621-457-60-LEAD                            | Supplies - Water          |                                    |                                | 40,550                                |                                 |
| <b>1621 Function Subtotal</b>               |                           | <b>2,600,291</b>                   | <b>2,605,824</b>               | <b>2,789,741</b>                      | <b>2,762,289</b>                |
| <b>1660 Central Storeroom</b>               |                           |                                    |                                |                                       |                                 |
| 1660-173-60-0000                            | Salaries - Warehouse      | 45,585                             | 31,435                         | 31,435                                | 74,102                          |
| 1660-407-56-0000                            | Repair Furniture & Equipt |                                    | 700                            |                                       | 700                             |
| 1660-450-56-0000                            | Materials and Supplies    | 1,910                              | 1,700                          | 1,673                                 | 1,700                           |
| 1660-459-56-0000                            | Automotive Supplies       |                                    | 600                            |                                       | 600                             |
| <b>1660 Function Subtotal</b>               |                           | <b>47,495</b>                      | <b>34,435</b>                  | <b>33,108</b>                         | <b>77,102</b>                   |
| <b>1670 Central Printing and Mailing</b>    |                           |                                    |                                |                                       |                                 |
| 1670-162-60-0000                            | Salaries - Clerical       | 91,340                             | 56,609                         | 56,609                                | 56,609                          |
| 1670-169-60-0000                            | Maintenance Overtime      | 915                                | 2,100                          | 2,100                                 | 2,100                           |
| 1670-407-60-0000                            | Repair Furniture & Equipt |                                    | 750                            |                                       | 750                             |
| 1670-408-30-0000                            | Machine & Program Rental  | 27,476                             | 43,892                         | 33,000                                | 48,416                          |
| 1670-420-30-0000                            | Postage                   | 113,429                            | 105,000                        | 109,464                               | 115,000                         |
| 1670-450-30-0000                            | Materials & Supplies      | 8,357                              | 3,825                          | 5,592                                 | 8,500                           |
| 1670-490-60-0000                            | BOCES Services - Docutech | 342,946                            | 388,448                        | 388,448                               | 395,441                         |
| <b>1670 Function Subtotal</b>               |                           | <b>584,463</b>                     | <b>600,624</b>                 | <b>595,213</b>                        | <b>626,816</b>                  |
| <b>1671 Central Office Services</b>         |                           |                                    |                                |                                       |                                 |
| 1671-407-30-0000                            | Repair Furniture & Equipt |                                    | 1,000                          | 500                                   | 1,000                           |
| 1671-408-30-0000                            | Machine & Program Rental  |                                    | 3,120                          |                                       | 3,120                           |
| 1671-450-30-0000                            | Materials & Supplies      | 307                                | 2,200                          | 179                                   | 2,200                           |
| <b>1671 Function Subtotal</b>               |                           | <b>307</b>                         | <b>6,320</b>                   | <b>679</b>                            | <b>6,320</b>                    |
| <b>1680 Management Information Services</b> |                           |                                    |                                |                                       |                                 |
| 1680-161-60-0000                            | Salaries - Supervisory    | 287,821                            | 297,821                        | 300,809                               | 304,735                         |
| 1680-162-60-0000                            | Salaries - Clerical       | 73,802                             | 71,764                         | 73,463                                |                                 |
| 1680-200-60-0000                            | Equipment & Other Capital | 14,318                             | 14,000                         | 14,000                                | 2,000                           |
| 1680-400-60-0000                            | Contractual Services      | 117,708                            | 235,000                        | 257,989                               | 120,000                         |
| 1680-411-60-0000                            | Mileage                   | 428                                | 500                            | 500                                   | 500                             |
| 1680-450-60-0000                            | Materials & Supplies      | 17,366                             | 18,000                         | 18,089                                | 18,240                          |
| 1680-490-60-0000                            | BOCES Services            | 473,156                            | 346,853                        | 346,853                               | 407,502                         |

**East Ramapo Central School District**

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account   | Description                           | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|------------------|---------------------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>1680</b>      | <b>Function Subtotal</b>              | <b>984,599</b>                     | <b>983,938</b>                 | <b>1,011,703</b>                      | <b>852,977</b>                  |
| <b>1910</b>      | <b>Unallocated Insurance</b>          |                                    |                                |                                       |                                 |
| 1910-422-60-0000 | Insurance                             | 420,656                            | 428,644                        | 1,060,787                             | 1,067,096                       |
| <b>1910</b>      | <b>Function Subtotal</b>              | <b>420,656</b>                     | <b>428,644</b>                 | <b>1,060,787</b>                      | <b>1,067,096</b>                |
| <b>1920</b>      | <b>School Association Dues</b>        |                                    |                                |                                       |                                 |
| 1920-400-60-0000 | Contractual Services                  | 21,533                             | 22,935                         | 21,921                                | 22,935                          |
| <b>1920</b>      | <b>Function Subtotal</b>              | <b>21,533</b>                      | <b>22,935</b>                  | <b>21,921</b>                         | <b>22,935</b>                   |
| <b>1930</b>      | <b>Judgments and Claims</b>           |                                    |                                |                                       |                                 |
| 1930-400-60-0000 | Judgments & Claims                    |                                    | 500,000                        | 300,000                               | 404,000                         |
| <b>1930</b>      | <b>Function Subtotal</b>              |                                    | <b>500,000</b>                 | <b>300,000</b>                        | <b>404,000</b>                  |
| <b>1950</b>      | <b>Assessments on School Property</b> |                                    |                                |                                       |                                 |
| 1950-400-60-0000 | Contractual Services                  | 262,399                            | 260,000                        | 255,369                               | 270,000                         |
| <b>1950</b>      | <b>Function Subtotal</b>              | <b>262,399</b>                     | <b>260,000</b>                 | <b>255,369</b>                        | <b>270,000</b>                  |
| <b>1964</b>      | <b>Refund on Real Property Taxes</b>  |                                    |                                |                                       |                                 |
| 1964-400-60-0000 | Property Tax Refunds                  | 131,698                            | 992,145                        | 800,000                               | 800,000                         |
| 1964-400-60-FINK | Property Tax Refunds-Libr             | 9,885                              | 12,000                         | 14,352                                | 12,000                          |
| <b>1964</b>      | <b>Function Subtotal</b>              | <b>141,583</b>                     | <b>1,004,145</b>               | <b>814,352</b>                        | <b>812,000</b>                  |
| <b>1981</b>      | <b>BOCES - Administrative Costs</b>   |                                    |                                |                                       |                                 |
| 1981-490-60-0000 | BOCES Services                        | 872,918                            | 899,790                        | 899,790                               | 915,987                         |
| <b>1981</b>      | <b>Function Subtotal</b>              | <b>872,918</b>                     | <b>899,790</b>                 | <b>899,790</b>                        | <b>915,987</b>                  |
| <b>1983</b>      | <b>BOCES - Capital Expense</b>        |                                    |                                |                                       |                                 |
| 1983-490-60-0000 | BOCES Services                        | 244,971                            | 251,710                        | 251,710                               | 256,241                         |
| <b>1983</b>      | <b>Function Subtotal</b>              | <b>244,971</b>                     | <b>251,710</b>                 | <b>251,710</b>                        | <b>256,241</b>                  |
| <b>2010</b>      | <b>Curriculum Development</b>         |                                    |                                |                                       |                                 |
| 2010-150-60-0000 | Instructional Salaries                | 12,830                             | 20,000                         | 60,000                                | 20,000                          |
| 2010-162-60-0000 | Salaries - Clerical                   | 114,723                            | 140,526                        | 117,026                               | 119,611                         |
| 2010-411-60-0000 | Mileage                               | 235                                | 500                            | 500                                   | 4,500                           |
| 2010-450-60-0000 | Materials and Supplies                | 4,374                              | 4,633                          | 4,500                                 | 5,000                           |
| <b>2010</b>      | <b>Function Subtotal</b>              | <b>132,162</b>                     | <b>165,659</b>                 | <b>182,026</b>                        | <b>149,111</b>                  |
| <b>2020</b>      | <b>Supervision - Regular School</b>   |                                    |                                |                                       |                                 |
| 2020-150-01-0000 | Instructional Salaries                | 644,016                            | 632,578                        | 636,093                               | 651,322                         |
| 2020-150-02-0000 | Instructional Salaries                | 640,331                            | 628,497                        | 628,497                               | 631,536                         |
| 2020-150-03-0000 | Instructional Salaries                | 312,162                            | 460,551                        | 460,551                               | 451,272                         |
| 2020-150-05-0000 | Instructional Salaries                | 308,684                            | 462,533                        | 444,789                               | 444,854                         |
| 2020-150-10-0000 | Instructional Salaries                | 174,795                            | 150,000                        | 150,000                               | 148,538                         |
| 2020-150-11-0000 | Instructional Salaries                | 173,915                            | 171,145                        | 171,145                               | 175,123                         |
| 2020-150-12-0000 | Instructional Salaries                | 157,884                            | 152,113                        | 155,064                               | 155,726                         |
| 2020-150-13-0000 | Instructional Salaries                | 177,775                            | 171,145                        | 174,047                               | 175,123                         |
| 2020-150-14-0000 | Instructional Salaries                | 159,575                            | 156,072                        | 159,278                               | 163,116                         |
| 2020-150-16-0000 | Instructional Salaries                | 169,960                            | 167,047                        | 169,002                               | 173,123                         |
| 2020-150-19-0000 | Instructional Salaries                | 177,775                            | 171,145                        | 172,410                               | 175,123                         |
| 2020-150-20-0000 | Instructional Salaries                | 172,775                            | 169,096                        | 171,047                               | 175,123                         |
| 2020-150-21-0000 | Instructional Salaries                | 202,775                            | 150,000                        | 150,000                               | 145,000                         |
| 2020-150-24-0000 | Instructional Salaries                | 152,151                            | 150,064                        | 150,064                               | 153,726                         |
| 2020-150-60-0000 | Instructional Salaries                | 496,203                            | 133,000                        | 133,000                               | 136,250                         |



# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                           | Description               | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|--|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>2020 Supervision - Regular School</b> |                           |                                    |                                |                                       |                                 |
| 2020-162-01-0000                         | Salaries - Clerical       | 320,146                            | 321,731                        | 321,731                               | 323,277                         |
| 2020-162-02-0000                         | Salaries - Clerical       | 282,336                            | 282,213                        | 282,763                               | 282,763                         |
| 2020-162-03-0000                         | Salaries - Clerical       | 110,633                            | 110,563                        | 110,563                               | 98,442                          |
| 2020-162-05-0000                         | Salaries - Clerical       | 202,297                            | 210,274                        | 193,274                               | 160,008                         |
| 2020-162-10-0000                         | Salaries - Clerical       | 53,816                             | 75,077                         | 75,077                                | 76,298                          |
| 2020-162-11-0000                         | Salaries - Clerical       | 67,379                             | 93,154                         | 86,154                                | 55,565                          |
| 2020-162-12-0000                         | Salaries - Clerical       | 92,269                             | 85,557                         | 92,585                                | 85,557                          |
| 2020-162-13-0000                         | Salaries - Clerical       | 74,803                             | 70,784                         | 78,646                                | 72,468                          |
| 2020-162-14-0000                         | Salaries - Clerical       | 28,292                             | 24,977                         | 30,540                                | 25,206                          |
| 2020-162-16-0000                         | Salaries - Clerical       | 39,393                             | 66,991                         | 69,730                                | 67,775                          |
| 2020-162-19-0000                         | Salaries - Clerical       | 70,420                             | 68,579                         | 60,496                                | 66,124                          |
| 2020-162-20-0000                         | Salaries - Clerical       | 80,971                             | 78,080                         | 82,899                                | 80,349                          |
| 2020-162-21-0000                         | Salaries - Clerical       | 66,303                             | 86,957                         | 86,957                                | 43,587                          |
| 2020-162-24-0000                         | Salaries - Clerical       | 54,210                             | 53,164                         | 56,688                                | 55,535                          |
| 2020-175-60-0000                         | Salaries - Clerical       | 163,475                            | 120,000                        | 120,000                               | 120,000                         |
| 2020-200-14-0000                         | Equipment & Other Capital |                                    |                                |                                       | 1,000                           |
| 2020-407-01-0000                         | Repair Furniture & Equipt | 500                                | 500                            |                                       | 500                             |
| 2020-407-03-0000                         | Repair Furniture & Equipt | 500                                | 500                            |                                       | 500                             |
| 2020-407-16-0000                         | Repair Furniture & Equipt | 500                                | 500                            |                                       | 500                             |
| 2020-407-60-0000                         | REPAIR FURNITURE AND EQUI | 500                                | 500                            |                                       | 500                             |
| 2020-408-60-0000                         | Machine & Program Rental  | 78,500                             | 78,500                         | 46,646                                | 88,161                          |
| 2020-411-01-0000                         | Mileage                   | 100                                | 100                            |                                       | 100                             |
| 2020-411-02-0000                         | Mileage                   | 100                                | 100                            |                                       | 100                             |
| 2020-411-03-0000                         | Mileage                   | 100                                | 100                            |                                       | 100                             |
| 2020-411-05-0000                         | Mileage                   | 100                                | 100                            |                                       | 100                             |
| 2020-411-24-0000                         | Mileage                   | 74                                 |                                |                                       |                                 |
| 2020-411-90-0000                         | Mileage                   | 200                                | 200                            |                                       | 200                             |
| 2020-411-91-0000                         | Mileage                   | 6                                  |                                |                                       |                                 |
| 2020-450-01-0000                         | Materials and Supplies    | 1,000                              | 1,000                          | 1,000                                 | 3,152                           |
| 2020-450-02-0000                         | Materials and Supplies    | 1,431                              | 1,000                          | 2,991                                 | 2,637                           |
| 2020-450-03-0000                         | Materials and Supplies    | 500                                | 500                            | 59                                    | 500                             |
| 2020-450-05-0000                         | Materials and Supplies    | 482                                | 500                            |                                       | 500                             |
| 2020-450-10-0000                         | Materials and Supplies    | 100                                | 100                            | 35                                    | 100                             |
| 2020-450-11-0000                         | Materials and Supplies    | 1,276                              | 100                            | 821                                   | 843                             |
| 2020-450-12-0000                         | Materials and Supplies    | 135                                | 135                            | 69                                    | 135                             |
| 2020-450-13-0000                         | Materials and Supplies    | 100                                | 100                            |                                       | 100                             |
| 2020-450-14-0000                         | Materials & Supplies      | 10                                 |                                |                                       |                                 |
| 2020-450-16-0000                         | Materials and Supplies    | 187                                | 100                            |                                       | 100                             |
| 2020-450-19-0000                         | Materials and Supplies    | 92                                 | 100                            | 69                                    | 100                             |
| 2020-450-20-0000                         | Materials and Supplies    | 79                                 | 100                            |                                       | 100                             |
| 2020-450-21-0000                         | Materials and Supplies    | 100                                | 100                            |                                       | 100                             |
| 2020-450-24-0000                         | Materials and Supplies    | 152                                | 100                            | 47                                    | 100                             |
| <b>2020 Function Subtotal</b>            |                           | <b>5,914,343</b>                   | <b>5,758,122</b>               | <b>5,724,827</b>                      | <b>5,668,137</b>                |
| <b>2021 Supervision - District-Wide</b>  |                           |                                    |                                |                                       |                                 |
| 2021-150-60-0000                         | Instructional Salaries    | 680,922                            | 542,207                        | 736,791                               | 762,764                         |
| 2021-150-89-0000                         | Instructional Salaries    | 23,529                             | 30,985                         | 30,985                                | 30,985                          |
| 2021-162-90-0000                         | Non-Instr Salary - Cleric | 7,833                              |                                |                                       | 71,764                          |
| 2021-162-93-0000                         | Non-Instr Salary - Cleric | 94,690                             | 83,405                         | 83,405                                | 72,272                          |
| 2021-162-98-0000                         | Non-Instr Salary - Cleric | 36,253                             | 30,247                         | 30,247                                | 30,247                          |
| 2021-400-60-0000                         | Contractual Services      | 27,200                             | 78,500                         | 132,000                               | 25,000                          |
| 2021-400-89-0000                         | Contractual Services      |                                    | 1,000                          | 1,000                                 | 1,000                           |
| 2021-400-90-0000                         | Contractual Services      | 6,946                              | 10,000                         | 10,000                                | 5,000                           |
| 2021-400-91-0000                         | Contractual Services      |                                    | 500                            | 500                                   | 5,000                           |
| 2021-407-89-0000                         | Repair Furniture & Equipt | 500                                | 500                            |                                       | 500                             |
| 2021-407-98-0000                         | Repair Furn & Equipment   | 500                                | 500                            |                                       | 500                             |

**East Ramapo Central School District**

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                                  | Description            | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|---|------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>2021 Supervision - District-Wide</b>         |                        |                                    |                                |                                       |                                 |
| 2021-411-89-0000                                | Mileage                | 75                                 | 75                             |                                       | 75                              |
| 2021-411-90-0000                                | Mileage                | 55                                 | 55                             |                                       | 110                             |
| 2021-411-91-0000                                | Mileage                | 185                                | 185                            | 79                                    | 110                             |
| 2021-450-89-0000                                | Materials and Supplies | 900                                | 914                            |                                       | 500                             |
| 2021-450-90-0000                                | Materials and Supplies | 6,274                              | 1,000                          | 202                                   | 1,000                           |
| 2021-450-91-0000                                | Materials and Supplies | 6,178                              | 500                            | 460                                   | 500                             |
| 2021-450-93-0000                                | Materials and Supplies | 5,927                              | 5,000                          | 4,984                                 | 1,500                           |
| 2021-450-98-0000                                | Materials and Supplies | 1,100                              | 1,276                          |                                       | 1,250                           |
| <b>2021 Function Subtotal</b>                   |                        | <b>899,067</b>                     | <b>786,849</b>                 | <b>1,030,653</b>                      | <b>1,010,077</b>                |
| <b>2060 Research, Planning &amp; Evaluation</b> |                        |                                    |                                |                                       |                                 |
| 2060-150-90-0000                                | Instructional Salaries | 568                                |                                |                                       |                                 |
| 2060-400-82-0000                                | Contractual Services   | 1,000                              | 1,000                          | 1,000                                 | 1,000                           |
| 2060-400-90-0000                                | Contractual Services   | 1,000                              | 1,000                          | 1,000                                 | 1,000                           |
| 2060-400-91-0000                                | Contractual Services   | 1,400                              | 1,400                          | 1,400                                 | 1,500                           |
| 2060-400-93-0000                                | Contractual Services   | 1,000                              | 1,000                          | 1,000                                 | 1,000                           |
| 2060-442-82-0000                                | Consultant Services    | 500                                | 500                            | 500                                   | 500                             |
| 2060-442-90-0000                                | Consultant Services    | 5,125                              |                                |                                       |                                 |
| 2060-442-91-0000                                | Consultant Services    | 500                                | 500                            | 500                                   | 500                             |
| 2060-450-82-0000                                | Materials and Supplies | 735                                | 735                            | 750                                   | 1,000                           |
| 2060-450-90-0000                                | Materials and Supplies | 1,000                              | 1,000                          | 1,000                                 | 1,250                           |
| 2060-450-91-0000                                | Materials and Supplies | 1,450                              | 1,450                          | 1,450                                 | 1,250                           |
| <b>2060 Function Subtotal</b>                   |                        | <b>14,278</b>                      | <b>8,585</b>                   | <b>8,600</b>                          | <b>9,000</b>                    |
| <b>2070 Inservice Training and Instruction</b>  |                        |                                    |                                |                                       |                                 |
| 2070-150-01-0000                                | Instructional Salaries |                                    | 1,000                          | 1,000                                 | 1,000                           |
| 2070-150-02-0000                                | Instructional Salaries |                                    | 1,000                          | 1,000                                 | 1,000                           |
| 2070-150-03-0000                                | Instructional Salaries |                                    | 1,000                          | 1,000                                 | 1,000                           |
| 2070-150-05-0000                                | Instructional Salaries |                                    | 1,000                          | 1,000                                 | 1,000                           |
| 2070-150-10-0000                                | Instructional Salaries |                                    | 500                            | 500                                   | 500                             |
| 2070-150-11-0000                                | Instructional Salaries |                                    | 500                            | 500                                   | 500                             |
| 2070-150-12-0000                                | Instructional Salaries |                                    | 500                            | 500                                   | 500                             |
| 2070-150-13-0000                                | Instructional Salaries |                                    | 7,640                          | 7,640                                 | 7,640                           |
| 2070-150-14-0000                                | Instructional Salaries |                                    | 500                            | 500                                   | 500                             |
| 2070-150-16-0000                                | Instructional Salaries |                                    | 500                            | 500                                   | 500                             |
| 2070-150-19-0000                                | Instructional Salaries |                                    | 900                            | 900                                   | 900                             |
| 2070-150-20-0000                                | Instructional Salaries |                                    | 5,400                          | 5,400                                 | 5,400                           |
| 2070-150-21-0000                                | Instructional Salaries |                                    | 500                            | 500                                   | 500                             |
| 2070-150-24-0000                                | Instructional Salaries |                                    | 1,000                          | 1,000                                 | 1,000                           |
| 2070-400-01-0000                                | Contractual Services   |                                    |                                |                                       | 1,289                           |
| 2070-400-10-0000                                | Contractual Services   |                                    |                                |                                       | 1,839                           |
| 2070-400-13-0000                                | Contractual Services   |                                    |                                |                                       | 7,640                           |
| 2070-400-19-0000                                | Contractual Services   |                                    |                                |                                       | 2,000                           |
| 2070-400-20-0000                                | Contractual Services   |                                    |                                |                                       | 1,700                           |
| 2070-400-21-0000                                | Contractual Services   |                                    |                                |                                       | 1,695                           |
| 2070-400-90-0000                                | Contractual Services   | 800                                | 1,000                          | 1,000                                 | 1,000                           |
| 2070-400-91-0000                                | Contractual Services   | 1,000                              | 1,000                          | 1,000                                 | 1,000                           |
| 2070-442-90-0000                                | Consultant Services    | 500                                | 500                            | 500                                   | 500                             |
| 2070-450-10-0000                                | Materials & Supplies   | 200                                | 200                            | 200                                   | 200                             |
| 2070-450-12-0000                                | Materials & Supplies   | 200                                | 200                            | 200                                   | 200                             |
| 2070-450-13-0000                                | Materials & Supplies   | 200                                | 200                            | 200                                   | 6,266                           |
| 2070-450-19-0000                                | Materials & Supplies   | 200                                | 200                            | 200                                   | 200                             |
| 2070-450-20-0000                                | Materials & Supplies   |                                    | 219                            |                                       | 219                             |
| 2070-450-21-0000                                | Materials & Supplies   | 200                                | 200                            | 200                                   | 200                             |
| 2070-450-23-0000                                | Materials & Supplies   | 200                                | 200                            | 200                                   | 200                             |
| 2070-450-24-0000                                | Materials & Supplies   | 100                                | 100                            | 100                                   | 100                             |

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                                 | Description                 | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|--|-----------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>2070 Inservice Training and Instruction</b> |                             |                                    |                                |                                       |                                 |
| 2070-450-82-0000                               | Materials & Supplies        | 200                                | 200                            | 200                                   | 200                             |
| 2070-450-90-0000                               | Materials and Supplies      | 200                                | 200                            | 200                                   | 200                             |
| 2070-490-60-0000                               | BOCES Services              | 149,795                            | 126,375                        | 126,375                               | 128,650                         |
|  | 2070 Function Subtotal      | 153,795                            | 152,734                        | 152,515                               | 177,238                         |
| <b>2110 Teaching - Regular School</b>          |                             |                                    |                                |                                       |                                 |
| 2110-110-14-0000                               | Kindergarten Teachers       | 1,755,699                          | 1,938,202                      | 1,938,202                             |                                 |
| 2110-111-14-0000                               | Kindergarten Teachers FullK |                                    |                                |                                       | 1,871,014                       |
| 2110-120-10-0000                               | Elementary Teachers         | 2,154,743                          | 2,193,200                      | 2,127,127                             | 2,273,592                       |
| 2110-120-11-0000                               | Elementary Teachers         | 2,024,222                          | 2,050,740                      | 1,951,127                             | 2,061,855                       |
| 2110-120-12-0000                               | Elementary Teachers         | 1,812,738                          | 1,846,104                      | 1,912,178                             | 2,008,878                       |
| 2110-120-13-0000                               | Elementary Teachers         | 1,915,137                          | 1,911,875                      | 2,632,971                             | 2,999,976                       |
| 2110-120-14-0000                               | Elementary Teachers         | 11,220                             |                                |                                       |                                 |
| 2110-120-16-0000                               | Elementary Teachers         | 2,414,363                          | 2,385,013                      | 2,188,806                             | 2,366,689                       |
| 2110-120-19-0000                               | Elementary Teachers         | 1,743,184                          | 1,760,577                      | 1,920,570                             | 2,056,137                       |
| 2110-120-20-0000                               | Elementary Teachers         | 1,726,515                          | 1,879,597                      | 1,947,309                             | 1,938,561                       |
| 2110-120-21-0000                               | Elementary Teachers         | 1,702,126                          | 1,520,656                      | 1,656,484                             | 1,804,906                       |
| 2110-120-24-0000                               | Elementary Teachers         | 1,400,567                          | 1,644,952                      | 1,577,239                             | 1,579,775                       |
| 2110-120-60-0000                               | Elementary Teachers         |                                    |                                |                                       | 425,071                         |
| 2110-120-95-0000                               | Elementary Teachers         | 14,592                             |                                |                                       |                                 |
| 2110-131-03-0000                               | Middle School Teachers      | 3,393,841                          | 3,373,372                      | 3,468,648                             | 3,624,619                       |
| 2110-131-05-0000                               | Middle School Teachers      | 3,815,758                          | 3,826,658                      | 2,852,265                             | 3,066,310                       |
| 2110-132-01-0000                               | High School Teachers        | 7,714,567                          | 7,444,929                      | 7,444,929                             | 8,088,823                       |
| 2110-132-02-0000                               | High School Teachers        | 8,573,197                          | 8,589,538                      | 8,589,538                             | 9,530,251                       |
| 2110-133-60-0000                               | Teaching Assistants         | 228,911                            |                                |                                       |                                 |
| 2110-149-60-0000                               | Substitute Teachers         | 1,330,452                          | 1,150,000                      | 1,150,000                             | 1,250,000                       |
| 2110-152-60-0000                               | Salaries, Home Instructio   | 219,320                            | 170,000                        | 170,000                               | 170,000                         |
| 2110-160-60-0000                               | Non-Instrctnl Sal           | 164,445                            | 40,000                         | 62,020                                | 147,315                         |
| 2110-163-01-0000                               | Salaries- Security Guard    | 317,874                            | 338,777                        | 338,777                               | 374,739                         |
| 2110-163-02-0000                               | Salaries- Security Guard    | 432,208                            | 425,117                        | 425,117                               | 351,304                         |
| 2110-163-03-0000                               | Salaries- Security Guard    | 211,783                            | 206,943                        | 206,943                               | 206,598                         |
| 2110-163-05-0000                               | Salaries- Security Guard    | 158,966                            | 182,304                        | 182,304                               | 142,024                         |
| 2110-163-13-0000                               | Salaries- Security Guard    |                                    |                                |                                       | 27,342                          |
| 2110-163-60-0000                               | Salaries- Security Guard    | 184,732                            | 91,375                         | 91,375                                | 91,375                          |
| 2110-179-60-0000                               | Non-Instr Sal - Aides       | 173,902                            |                                |                                       |                                 |
| 2110-400-02-0000                               | Contractual Services        | 1,900                              |                                |                                       |                                 |
| 2110-400-60-0000                               | Contractual Services        |                                    |                                | 12,500                                | 546,155                         |
| 2110-400-90-0000                               | Contractual Services        | 1,733                              | 1,010                          | 6,225                                 | 1,100                           |
| 2110-400-91-0000                               | Contractual Services        | 6,124                              | 5,500                          | 10,770                                | 5,500                           |
| 2110-400-95-0000                               | Contractual Services        | 56,734                             | 100,000                        | 7,946                                 | 100,000                         |
| 2110-405-01-0000                               | Dist-Wide Contracted Serv   | 2,681                              | 3,553                          | 35,000                                | 3,553                           |
| 2110-405-02-0000                               | Dist-Wide Contracted Serv   | 4,698                              | 4,698                          | 4,600                                 | 4,698                           |
| 2110-405-03-0000                               | Dist-Wide Contracted Serv   | 1,512                              | 5,000                          | 5,000                                 | 5,000                           |
| 2110-405-05-0000                               | Dist-Wide Contracted Serv   | 1,860                              | 1,636                          | 1,403                                 | 1,636                           |
| 2110-407-01-0000                               | Repair Furniture & Equip    | 1,967                              | 2,500                          | 2,500                                 | 2,500                           |
| 2110-407-02-0000                               | Repair Furniture & Equip    |                                    | 2,800                          | 2,800                                 | 2,800                           |
| 2110-407-03-0000                               | Repair Furniture & Equip    |                                    | 500                            | 500                                   | 500                             |
| 2110-407-05-0000                               | Repair Furniture & Equip    |                                    | 500                            | 800                                   | 800                             |
| 2110-407-90-0000                               | Repair Furniture & Equip    | 368                                | 1,000                          | 1,000                                 | 1,000                           |
| 2110-407-95-0000                               | Repair Furniture & Equip    | 128                                | 10,000                         | 10,000                                | 10,000                          |
| 2110-407-96-0000                               | Repair Furniture & Equip    | 4,215                              | 10,000                         | 10,000                                | 10,000                          |
| 2110-408-60-0000                               | Machine & Program Rental    | 86,705                             | 119,000                        | 119,000                               | 119,000                         |
| 2110-409-01-0000                               | Graduation Expenses         | 4,158                              | 8,650                          | 8,500                                 | 10,823                          |
| 2110-409-02-0000                               | Graduation Expenses         | 12,435                             | 14,054                         | 15,000                                | 15,491                          |
| 2110-409-03-0000                               | Graduation Expenses         | 1,929                              | 1,600                          | 1,600                                 | 1,600                           |
| 2110-409-05-0000                               | Graduation Expenses         | 2,098                              | 2,772                          | 2,750                                 | 3,050                           |

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                                  | Description               | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|---|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>2110 Teaching - Regular School</b>           |                           |                                    |                                |                                       |                                 |
| 2110-409-90-0000                                | Graduation Expenses       | 374                                | 4,700                          | 4,700                                 | 7,100                           |
| 2110-411-90-0000                                | Mileage                   | 4,259                              | 3,700                          | 3,700                                 | 3,700                           |
| 2110-411-91-0000                                | Mileage                   | 259                                | 150                            | 24                                    | 150                             |
| 2110-449-60-0000                                | Tuition - Other Districts | 263,672                            | 621,910                        | 621,910                               | 475,000                         |
| 2110-450-01-0000                                | Materials and Supplies    | 42,971                             | 25,851                         | 35,694                                | 28,000                          |
| 2110-450-02-0000                                | Materials and Supplies    | 36,211                             | 27,410                         | 27,375                                | 41,378                          |
| 2110-450-03-0000                                | Materials and Supplies    | 16,617                             | 17,671                         | 16,523                                | 18,000                          |
| 2110-450-05-0000                                | Materials and Supplies    | 13,046                             | 17,800                         | 16,995                                | 17,000                          |
| 2110-450-10-0000                                | Materials and Supplies    | 11,755                             | 7,148                          | 25,302                                | 12,687                          |
| 2110-450-11-0000                                | Materials and Supplies    | 6,902                              | 7,471                          | 13,580                                | 10,300                          |
| 2110-450-12-0000                                | Materials and Supplies    | 6,788                              | 6,832                          | 10,990                                | 8,000                           |
| 2110-450-13-0000                                | Materials and Supplies    | 41,143                             | 22,974                         | 27,601                                | 25,000                          |
| 2110-450-14-0000                                | Materials and Supplies    | 23,799                             | 58,810                         | 149,627                               | 15,000                          |
| 2110-450-16-0000                                | Materials and Supplies    | 13,904                             | 9,500                          | 12,634                                | 13,500                          |
| 2110-450-19-0000                                | Materials and Supplies    | 4,689                              | 9,500                          | 15,515                                | 14,372                          |
| 2110-450-20-0000                                | Materials and Supplies    | 3,820                              | 5,515                          | 6,902                                 | 6,000                           |
| 2110-450-21-0000                                | Materials and Supplies    | 5,804                              | 4,367                          | 4,303                                 | 4,500                           |
| 2110-450-24-0000                                | Materials and Supplies    | 9,811                              | 9,300                          | 9,464                                 | 9,800                           |
| 2110-450-56-0000                                | Warehouse Supplies        | -1,178                             |                                | 1,113                                 |                                 |
| 2110-450-87-0000                                | Materials and Supplies    |                                    | 8,500                          |                                       | 8,500                           |
| 2110-450-90-0000                                | Materials and Supplies    | 3,721                              | 7,450                          | 4,204                                 | 7,450                           |
| 2110-450-91-0000                                | Materials and Supplies    | 6,424                              | 7,050                          | 7,695                                 | 7,050                           |
| 2110-450-95-0000                                | Materials & Supplies      | 1,740                              | 10,000                         | 3,831                                 | 10,000                          |
| 2110-450-96-0000                                | Materials & Supplies      | 264                                | 10,000                         | 10,000                                | 10,000                          |
| 2110-456-90-0000                                | Security Supplies         | 1,260                              | 3,000                          | 15,028                                | 3,000                           |
| 2110-473-60-0000                                | Payment Charter School    |                                    |                                | 16,555                                | 16,555                          |
| 2110-480-46-0000                                | Textbooks and Workbooks   | 1,562,661                          | 1,460,562                      | 1,722,759                             | 1,585,681                       |
| 2110-480-90-0000                                | Textbooks and Workbooks   | 206,322                            | 225,427                        | 225,427                               | 226,534                         |
| 2110-480-91-0000                                | Textbooks & Workbooks     | 226,585                            | 286,997                        | 382,356                               | 287,871                         |
| 2110-490-60-0000                                | BOCES Services            | 857,680                            | 635,874                        | 634,074                               | 647,320                         |
| 2110-163-01-ERSD                                | Salaries- Security Guard  | 20,465                             |                                |                                       |                                 |
| 2110-163-02-ERSD                                | Salaries- Security Guard  | 17,468                             |                                |                                       |                                 |
| 2110-163-03-ERSD                                | Salaries- Security Guard  | 1,660                              |                                |                                       |                                 |
| 2110-163-60-ERSD                                | Salaries- Security Guard  | 72                                 |                                |                                       |                                 |
| 2110-163-01-OVER                                | Salaries- Security Guard  |                                    | 20,000                         | 20,000                                | 20,500                          |
| 2110-163-02-OVER                                | Salaries- Security Guard  |                                    | 20,000                         | 20,000                                | 20,500                          |
| 2110-163-03-OVER                                | Salaries- Security Guard  |                                    | 10,000                         | 10,000                                | 10,250                          |
| 2110-163-05-OVER                                | Salaries- Security Guard  |                                    | 10,000                         | 10,000                                | 10,250                          |
| 2110-163-01-ROVR                                | Salaries- Security Guard  | 7,856                              |                                |                                       |                                 |
| 2110-163-02-ROVR                                | Salaries- Security Guard  | 3,528                              |                                |                                       |                                 |
| 2110-163-03-ROVR                                | Salaries- Security Guard  | 59                                 |                                |                                       |                                 |
| 2110-163-05-ROVR                                | Salaries- Security Guard  | 216                                |                                |                                       |                                 |
| <b>2110 Function Subtotal</b>                   |                           | <b>49,208,934</b>                  | <b>48,840,171</b>              | <b>49,177,704</b>                     | <b>52,883,308</b>               |
| <b>2250 Program for Students with Disabilit</b> |                           |                                    |                                |                                       |                                 |
| 2250-111-60-0000                                | KindergartenTeachersFullK | 224,734                            | 229,875                        | 229,875                               | 237,172                         |
| 2250-120-60-0000                                | Elementary Teachers       | 6,866,570                          | 7,134,946                      | 7,134,946                             | 7,037,650                       |
| 2250-131-60-0000                                | Middle School Teachers    | 2,557,317                          | 2,683,089                      | 2,383,351                             | 2,216,674                       |
| 2250-132-60-0000                                | High School Teachers      | 3,714,772                          | 3,909,702                      | 3,909,702                             | 3,882,354                       |
| 2250-133-60-0000                                | Teaching Assistants       | 3,099,503                          | 3,671,002                      | 3,671,010                             | 3,724,952                       |
| 2250-150-60-0000                                | Instructional Salaries    | 624,568                            | 772,004                        | 772,004                               | 708,532                         |
| 2250-160-60-0000                                | Non-Instructional Salarie | 47,159                             | 74,732                         | 74,732                                | 74,732                          |
| 2250-170-60-0000                                | Non-Instr Sals - COTAs    | 683,126                            | 654,624                        | 654,624                               | 751,401                         |
| 2250-179-60-0000                                | Non-Instr Sals - Aides    | 1,720,853                          | 1,567,827                      | 1,530,027                             | 1,287,760                       |
| 2250-200-60-0000                                | Equipment & Other Capital | 20,357                             | 11,206                         | 10,000                                | 11,250                          |
| 2250-400-60-0000                                | Contractual Services      | 454,078                            | 400,000                        | 433,175                               | 400,000                         |

**East Ramapo Central School District**

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                                  | Description               | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|---|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>2250 Program for Students with Disabilit</b> |                           |                                    |                                |                                       |                                 |
| 2250-401-60-0000                                | Impartial Hearing Officer | 20,544                             | 45,025                         | 25,000                                | 40,000                          |
| 2250-410-60-0000                                | Testing & Analysis        | 87                                 | 1,000                          |                                       | 1,000                           |
| 2250-411-60-0000                                | Mileage                   | 8,196                              | 6,200                          | 5,000                                 | 6,200                           |
| 2250-449-60-0000                                | Tuition - Private Schools | 2,636,582                          | 2,770,958                      | 2,938,368                             | 2,795,000                       |
| 2250-450-60-0000                                | Materials and Supplies    | 241,086                            | 220,000                        | 134,932                               | 220,000                         |
| 2250-471-60-0000                                | Tuition - Other Districts | 4,658,577                          | 4,803,435                      | 4,803,435                             | 4,592,389                       |
| 2250-490-60-0000                                | BOCES Services            | 12,330,776                         | 13,069,763                     | 13,069,763                            | 12,803,784                      |
| 2250-449-60-SETL                                | TuitioPrivateSchools-Setl | 593,969                            | 600,000                        | 580,000                               | 600,000                         |
| 2250-450-60-STAC                                | Materials and Supplies    | 2,938                              |                                |                                       |                                 |
| <b>2250 Function Subtotal</b>                   |                           | <b>40,505,792</b>                  | <b>42,625,388</b>              | <b>42,359,944</b>                     | <b>41,390,850</b>               |
| <b>2270 Pupils with Special Needs</b>           |                           |                                    |                                |                                       |                                 |
| 2270-111-14-0000                                | Kindergarten TeachersFull | 324,758                            | 386,513                        | 356,894                               | 214,463                         |
| 2270-120-10-0000                                | Elementary Teachers       | 257,285                            | 263,001                        | 220,961                               | 250,871                         |
| 2270-120-11-0000                                | Elementary Teachers       | 309,517                            | 366,067                        | 228,884                               | 236,040                         |
| 2270-120-12-0000                                | Elementary Teachers       | 100,240                            | 102,850                        | 187,286                               | 261,241                         |
| 2270-120-13-0000                                | Elementary Teachers       | 71,600                             | 73,924                         | 73,924                                | 107,624                         |
| 2270-120-16-0000                                | Elementary Teachers       | 291,109                            | 295,931                        | 295,931                               | 302,654                         |
| 2270-120-19-0000                                | Elementary Teachers       | 233,365                            | 239,973                        | 239,973                               | 315,611                         |
| 2270-120-20-0000                                | Elementary Teachers       | 117,740                            | 167,875                        | 167,875                               | 104,352                         |
| 2270-120-21-0000                                | Elementary Teachers       | 124,636                            | 127,709                        | 127,709                               | 127,709                         |
| 2270-120-24-0000                                | Elementary Teachers       | 179,716                            | 185,687                        | 185,687                               | 199,882                         |
| 2270-131-03-0000                                | Middle School Teachers    | 245,659                            | 251,767                        | 251,767                               | 251,767                         |
| 2270-131-05-0000                                | Middle School Teachers    | 195,965                            | 124,455                        | 265,297                               | 279,655                         |
| 2270-132-01-0000                                | High School Teachers      | 630,691                            | 603,075                        | 684,424                               | 917,845                         |
| 2270-132-02-0000                                | High School Teachers      | 771,513                            | 800,209                        | 760,900                               | 763,234                         |
| 2270-160-60-0000                                | Non-Instructional Salarie | 36,462                             | 82,366                         | 82,366                                | 82,366                          |
| <b>2270 Function Subtotal</b>                   |                           | <b>3,890,256</b>                   | <b>4,071,402</b>               | <b>4,129,878</b>                      | <b>4,415,314</b>                |
| <b>2280 Occupational Education 9-12</b>         |                           |                                    |                                |                                       |                                 |
| 2280-490-60-0000                                | BOCES Services            | 318,264                            | 309,973                        | 309,973                               | 324,629                         |
| <b>2280 Function Subtotal</b>                   |                           | <b>318,264</b>                     | <b>309,973</b>                 | <b>309,973</b>                        | <b>324,629</b>                  |
| <b>2335 Teaching - Summer School</b>            |                           |                                    |                                |                                       |                                 |
| 2335-490-60-0000                                | BOCES Services            | 35,440                             | 35,830                         | 35,830                                | 36,475                          |
| <b>2335 Function Subtotal</b>                   |                           | <b>35,440</b>                      | <b>35,830</b>                  | <b>35,830</b>                         | <b>36,475</b>                   |
| <b>2610 School Library and Audio/Visual</b>     |                           |                                    |                                |                                       |                                 |
| 2610-150-01-0000                                | Instruct Sals - Librarian | 119,686                            | 122,641                        | 122,635                               | 122,635                         |
| 2610-150-02-0000                                | Instruct Sals - Librarian |                                    |                                | 124,636                               | 124,636                         |
| 2610-150-03-0000                                | Instruct Sals - Librarian | 114,420                            | 116,760                        | 116,760                               | 120,412                         |
| 2610-150-05-0000                                | Instruct Sals - Librarian | 133,669                            | 135,007                        | 135,007                               | 135,007                         |
| 2610-177-01-0000                                | Aides and Technicians     | 27,463                             | 27,463                         | 27,463                                | 22,000                          |
| 2610-177-02-0000                                | Aides and Technicians     | 27,463                             | 27,463                         | 27,463                                | 22,000                          |
| 2610-407-01-0000                                | Repair Furniture & Equipt |                                    | 1,000                          |                                       | 1,000                           |
| 2610-407-02-0000                                | Repair Furniture & Equipt | 500                                | 500                            |                                       | 500                             |
| 2610-407-90-0000                                | Repair Books & Equipt     |                                    | 1,000                          | 1,000                                 | 1,000                           |
| 2610-407-91-0000                                | Repair Books & Equipt     |                                    | 1,750                          | 1,000                                 | 1,750                           |
| 2610-451-02-0000                                | Library Supplies          | 244                                | 500                            | 500                                   | 500                             |
| 2610-451-03-0000                                | Library Supplies          |                                    | 400                            | 393                                   | 400                             |
| 2610-451-05-0000                                | Library Supplies          | 139                                | 400                            | 394                                   | 400                             |
| 2610-451-10-0000                                | Library Supplies          | 102                                | 100                            | 44                                    | 100                             |
| 2610-451-11-0000                                | Library Supplies          | 100                                | 100                            | 100                                   | 200                             |
| 2610-451-12-0000                                | Library Supplies          | 84                                 | 100                            | 100                                   | 100                             |
| 2610-451-13-0000                                | Library Supplies          | 99                                 | 100                            | 100                                   | 100                             |

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                              | Description               | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|---|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>2610 School Library and Audio/Visual</b> |                           |                                    |                                |                                       |                                 |
| 2610-451-14-0000                            | Library Supplies          | 94                                 | 100                            | 100                                   | 100                             |
| 2610-451-16-0000                            | Library Supplies          |                                    | 100                            | 100                                   | 300                             |
| 2610-451-19-0000                            | Library Supplies          |                                    | 100                            | 100                                   | 100                             |
| 2610-451-20-0000                            | Library Supplies          |                                    | 100                            | 100                                   | 100                             |
| 2610-451-21-0000                            | Library Supplies          |                                    | 100                            | 100                                   | 100                             |
| 2610-451-24-0000                            | Library Supplies          | 328                                | 334                            | 335                                   | 334                             |
| 2610-451-89-0000                            | Library Supplies          |                                    | 200                            |                                       | 200                             |
| 2610-455-01-0000                            | Audio-Visual Supplies     | 2,990                              | 3,000                          | 2,952                                 | 3,000                           |
| 2610-455-02-0000                            | Audio-Visual Supplies     | 812                                | 3,000                          | 2,972                                 | 3,000                           |
| 2610-455-03-0000                            | Audio-Visual Supplies     | 769                                | 770                            | 759                                   | 770                             |
| 2610-455-05-0000                            | Audio-Visual Supplies     |                                    | 770                            | 700                                   | 770                             |
| 2610-455-10-0000                            | Audio-Visual Supplies     | 481                                | 500                            | 500                                   | 500                             |
| 2610-455-11-0000                            | Audio-Visual Supplies     | 496                                | 500                            | 500                                   | 500                             |
| 2610-455-12-0000                            | Audio-Visual Supplies     |                                    | 500                            | 484                                   | 500                             |
| 2610-455-13-0000                            | Audio-Visual Supplies     | 483                                | 500                            | 125                                   | 500                             |
| 2610-455-14-0000                            | Audio-Visual Supplies     | 222                                | 500                            | 500                                   | 500                             |
| 2610-455-16-0000                            | Audio-Visual Supplies     | 499                                | 500                            | 500                                   | 500                             |
| 2610-455-19-0000                            | Audio-Visual Supplies     | 499                                | 500                            | 500                                   | 500                             |
| 2610-455-20-0000                            | Audio-Visual Supplies     | 389                                | 500                            | 500                                   | 500                             |
| 2610-455-21-0000                            | Audio-Visual Supplies     | 488                                | 500                            | 500                                   | 500                             |
| 2610-455-24-0000                            | Audio-Visual Supplies     | 498                                | 500                            | 500                                   | 500                             |
| 2610-460-01-0000                            | Library Books - Aidable   | 7,337                              | 14,994                         | 15,084                                | 14,984                          |
| 2610-460-02-0000                            | Library Books - Aidable   | 6,825                              | 15,888                         | 17,322                                | 15,888                          |
| 2610-460-03-0000                            | Library Books - Aidable   | 2,918                              | 3,419                          | 3,040                                 | 3,419                           |
| 2610-460-05-0000                            | Library Books - Aidable   |                                    | 4,500                          | 8,777                                 | 4,500                           |
| 2610-460-10-0000                            | Library Books - Aidable   | 6,033                              | 5,210                          | 4,333                                 | 5,210                           |
| 2610-460-11-0000                            | Library Books - Aidable   | 2,886                              | 2,913                          | 2,913                                 | 2,913                           |
| 2610-460-12-0000                            | Library Books - Aidable   | 2,787                              | 2,988                          | 2,987                                 | 2,988                           |
| 2610-460-13-0000                            | Library Books - Aidable   | 2,443                              | 8,260                          | 8,260                                 | 8,260                           |
| 2610-460-14-0000                            | Library Books - Aidable   | 4,236                              | 4,625                          | 4,621                                 | 4,625                           |
| 2610-460-16-0000                            | Library Books - Aidable   | 3,348                              | 3,350                          | 3,343                                 | 3,350                           |
| 2610-460-19-0000                            | Library Books - Aidable   | 2,734                              | 7,608                          | 3,057                                 | 7,608                           |
| 2610-460-20-0000                            | Library Books - Aidable   | 2,469                              | 6,700                          | 2,485                                 | 9,850                           |
| 2610-460-21-0000                            | Library Books - Aidable   | 2,780                              | 5,862                          | 5,727                                 | 5,862                           |
| 2610-460-24-0000                            | Library Books - Aidable   | 2,791                              | 4,139                          | 12,804                                | 5,500                           |
| 2610-460-46-0000                            | Library Books - Aidable   | 93,149                             | 156,706                        | 150,000                               | 170,138                         |
| 2610-460-90-0000                            | Library Books - Aidable   | 2,408                              |                                |                                       |                                 |
| 2610-460-91-0000                            | Software & Lib Books Aida | 3,972                              |                                |                                       |                                 |
| <b>2610 Function Subtotal</b>               |                           | <b>582,133</b>                     | <b>696,020</b>                 | <b>815,375</b>                        | <b>831,609</b>                  |
| <b>2630 Computer Assisted Instruction</b>   |                           |                                    |                                |                                       |                                 |
| 2630-200-01-0000                            | Equipment & Other Capital | 4,203                              | 7,500                          | 5,804                                 | 7,500                           |
| 2630-200-02-0000                            | Equipment & Other Capital | 7,024                              | 7,500                          | 7,359                                 | 7,500                           |
| 2630-200-03-0000                            | Equipment & Other Capital | 1,191                              | 1,400                          | 1,279                                 | 1,400                           |
| 2630-200-05-0000                            | Equipment & Other Capital | 1,126                              | 1,400                          | 1,356                                 | 1,400                           |
| 2630-200-10-0000                            | Equipment & Other Capital | 728                                | 1,400                          | 1,394                                 | 1,400                           |
| 2630-200-11-0000                            | Equipment & Other Capital | 797                                | 1,400                          | 892                                   | 1,400                           |
| 2630-200-12-0000                            | Equipment & Other Capital | 1,137                              | 1,400                          | 1,366                                 | 1,400                           |
| 2630-200-13-0000                            | Equipment & Other Capital | 1,000                              | 1,300                          | 1,267                                 | 1,300                           |
| 2630-200-14-0000                            | Equipment & Other Capital | 200                                | 1,000                          | 778                                   | 1,000                           |
| 2630-200-16-0000                            | Equipment & Other Capital | 1,083                              | 1,300                          | 1,298                                 | 1,300                           |
| 2630-200-19-0000                            | Equipment & Other Capital | 1,662                              | 1,900                          | 553                                   | 1,900                           |
| 2630-200-20-0000                            | Equipment & Other Capital | 1,176                              | 1,500                          | 1,486                                 | 1,500                           |
| 2630-200-21-0000                            | Equipment & Other Capital | 1,692                              | 1,700                          | 58                                    | 1,700                           |
| 2630-200-24-0000                            | Equipment & Other Capital | 1,361                              | 1,400                          | 1,145                                 | 1,400                           |
| 2630-200-46-0000                            | Equipment & Other Capital | 148,472                            | 178,997                        | 99,587                                | 220,029                         |

## East Ramapo Central School District

### Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                            | Description               | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|---|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>2630 Computer Assisted Instruction</b> |                           |                                    |                                |                                       |                                 |
| 2630-200-90-0000                          | Equipment & Other Capital | 44,605                             | 18,489                         | 31,895                                | 18,489                          |
| 2630-200-91-0000                          | Equipment & Other Capital | 25,605                             | 23,532                         | 128,551                               | 23,532                          |
| 2630-450-60-0000                          | Materials & Supplies      |                                    | 5,077                          |                                       | 5,100                           |
| 2630-460-46-0000                          | Software - Aidable        | 26,067                             | 375,543                        | 22,659                                | 407,785                         |
| 2630-460-60-0000                          | Software - Aidable        | 152,880                            | 130,236                        | 153,707                               | 132,048                         |
| 2630-490-60-0000                          | BOCES Services            | 1,965,751                          | 1,700,103                      | 1,692,401                             | 2,037,155                       |
| <b>2630 Function Subtotal</b>             |                           | <b>2,387,760</b>                   | <b>2,464,077</b>               | <b>2,154,835</b>                      | <b>2,876,238</b>                |
| <b>2805 Attendance Services</b>           |                           |                                    |                                |                                       |                                 |
| 2805-150-60-0000                          | Instructional Salaries    | 95,806                             | 128,000                        | 128,000                               | 124,058                         |
| 2805-411-60-0000                          | Mileage                   | 379                                | 500                            |                                       | 500                             |
| 2805-450-60-0000                          | Materials and Supplies    |                                    | 300                            |                                       | 300                             |
| <b>2805 Function Subtotal</b>             |                           | <b>96,185</b>                      | <b>128,800</b>                 | <b>128,000</b>                        | <b>124,858</b>                  |
| <b>2810 Guidance Services</b>             |                           |                                    |                                |                                       |                                 |
| 2810-150-01-0000                          | Instructional Salaries    | 604,305                            | 581,417                        | 638,135                               | 615,878                         |
| 2810-150-02-0000                          | Instructional Salaries    | 562,199                            | 549,500                        | 549,500                               | 567,272                         |
| 2810-150-03-0000                          | Instructional Salaries    | 244,193                            | 239,833                        | 239,833                               | 243,337                         |
| 2810-150-05-0000                          | Instructional Salaries    | 285,111                            | 277,208                        | 277,208                               | 242,204                         |
| 2810-150-13-0000                          | Instructional Salaries    |                                    | 47,105                         | 48,436                                | 48,707                          |
| 2810-162-01-0000                          | Salaries - Clerical       | 119,698                            | 110,150                        | 110,150                               | 112,966                         |
| 2810-162-02-0000                          | Salaries - Clerical       | 177,219                            | 182,390                        | 182,390                               | 183,655                         |
| 2810-162-03-0000                          | Salaries - Clerical       | 90,708                             | 92,247                         | 92,247                                | 89,144                          |
| 2810-162-05-0000                          | Salaries - Clerical       | 34,296                             | 59,393                         | 59,393                                | 59,393                          |
| 2810-400-01-0000                          | Contractual Services      | 650                                | 650                            | 450                                   | 650                             |
| 2810-400-02-0000                          | Contractual Services      |                                    | 650                            | 65                                    | 650                             |
| 2810-407-03-0000                          | Repair Furniture & Equip  |                                    | 500                            | 500                                   | 500                             |
| 2810-411-01-0000                          | Mileage                   |                                    | 100                            | 100                                   | 100                             |
| 2810-411-02-0000                          | Mileage                   |                                    | 100                            | 100                                   | 100                             |
| 2810-411-03-0000                          | Mileage                   |                                    | 100                            | 100                                   | 100                             |
| 2810-411-05-0000                          | Mileage                   |                                    | 75                             | 75                                    | 75                              |
| 2810-450-01-0000                          | Materials and Supplies    | 1,473                              | 1,500                          | 1,500                                 | 1,500                           |
| 2810-450-02-0000                          | Materials and Supplies    | 1,711                              | 1,750                          | 1,612                                 | 1,750                           |
| 2810-450-03-0000                          | Materials and Supplies    | 757                                | 1,000                          | 1,000                                 | 1,000                           |
| 2810-450-05-0000                          | Materials and Supplies    | 809                                | 1,000                          | 1,000                                 | 1,000                           |
| <b>2810 Function Subtotal</b>             |                           | <b>2,123,129</b>                   | <b>2,146,668</b>               | <b>2,203,794</b>                      | <b>2,169,981</b>                |
| <b>2815 Health Services</b>               |                           |                                    |                                |                                       |                                 |
| 2815-160-60-0000                          | Salaries - Nurses         | 1,391,705                          | 1,404,891                      | 1,404,891                             | 1,446,097                       |
| 2815-163-60-0000                          | Salaries - Health Aides   | 92,594                             | 91,541                         | 91,541                                | 93,991                          |
| 2815-183-60-0000                          | Salaries - Physicians     | 19,200                             | 7,000                          | 7,000                                 | 10,000                          |
| 2815-400-60-0000                          | Contractual Services      | 701,544                            | 1,130,000                      | 1,130,000                             | 1,145,000                       |
| 2815-411-60-0000                          | Mileage                   |                                    | 100                            |                                       | 100                             |
| 2815-442-60-0000                          | Consultant Services       |                                    | 8,200                          | 7,000                                 | 8,200                           |
| 2815-450-60-0000                          | Materials & Supplies      | 13,218                             | 16,100                         | 15,000                                | 17,194                          |
| <b>2815 Function Subtotal</b>             |                           | <b>2,218,261</b>                   | <b>2,657,832</b>               | <b>2,655,432</b>                      | <b>2,720,582</b>                |
| <b>2820 Psychological Services</b>        |                           |                                    |                                |                                       |                                 |
| 2820-150-60-0000                          | Salaries - Psychologists  | 2,856,664                          | 2,781,699                      | 2,781,699                             | 2,809,206                       |
| 2820-410-60-0000                          | Testing & Analysis        | 20,831                             | 22,000                         | 22,000                                | 22,000                          |
| 2820-411-60-0000                          | Mileage                   | 1,562                              | 500                            | 708                                   | 500                             |
| 2820-450-60-0000                          | Materials & Supplies      | 3,761                              | 3,930                          | 4,000                                 | 3,930                           |
| <b>2820 Function Subtotal</b>             |                           | <b>2,882,818</b>                   | <b>2,808,129</b>               | <b>2,808,407</b>                      | <b>2,835,636</b>                |

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2018

### Fund: A GENERAL FUND

| Budget Account                        | Description                   | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|---------------------------------------|-------------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>2826 Speech Therapist Services</b> |                               |                                    |                                |                                       |                                 |
| 2826-150-60-0000                      | Salaries - Speech Therap      | 3,585,156                          | 3,865,881                      | 3,865,881                             | 3,802,138                       |
| 2826-400-60-0000                      | Contractual Services          | 14,335                             | 45,000                         | 14,160                                | 45,000                          |
| 2826-407-60-0000                      | Repair Furniture & Equipt     | 2,089                              | 3,300                          |                                       | 3,300                           |
| 2826-410-60-0000                      | Testing & Analysis            | 4,891                              | 8,000                          | 2,333                                 | 8,000                           |
| 2826-411-60-0000                      | Mileage                       | 1,739                              | 3,800                          | 1,271                                 | 3,800                           |
| 2826-450-60-0000                      | Materials & Supplies          | 41,256                             | 33,300                         | 39,641                                | 40,000                          |
|                                       | <b>2826 Function Subtotal</b> | <b>3,649,466</b>                   | <b>3,959,281</b>               | <b>3,923,286</b>                      | <b>3,902,238</b>                |
| <b>2850 Co-Curricular Activities</b>  |                               |                                    |                                |                                       |                                 |
| 2850-150-01-0000                      | Inst Salaries - Co-Curric     | 88,870                             | 50,000                         | 50,000                                | 50,000                          |
| 2850-150-02-0000                      | Inst Salaries - Co-Curric     | 89,827                             | 50,000                         | 50,000                                | 50,000                          |
| 2850-150-03-0000                      | Inst Salaries - Co-Curric     | 21,424                             | 25,000                         | 25,000                                | 25,000                          |
| 2850-150-05-0000                      | Inst Salaries - Co-Curric     | 33,079                             | 25,000                         | 25,000                                | 25,000                          |
| 2850-150-21-0000                      | Inst Salaries - Co-Curric     | 572                                |                                |                                       |                                 |
| 2850-150-91-0000                      | Inst Salaries - Co-Curric     |                                    | 20,000                         | 20,000                                | 20,000                          |
| 2850-150-95-0000                      | Instructional Salaries        | 254                                | 25,000                         | 25,000                                | 25,000                          |
| 2850-150-96-0000                      | Inst Salaries - Co-Curric     | 3,361                              | 28,000                         | 28,000                                | 28,000                          |
| 2850-150-97-0000                      | Instructional Salaries        | 38,080                             | 40,000                         | 40,000                                | 40,000                          |
| 2850-160-01-0000                      | Non-Instructional Salarie     | 2,305                              |                                |                                       |                                 |
| 2850-400-01-0000                      | Contractual Services          | 6,008                              | 15,000                         | 15,000                                | 15,000                          |
| 2850-400-02-0000                      | Contractual Services          | 3,415                              | 5,000                          | 5,000                                 | 5,000                           |
| 2850-400-03-0000                      | Contractual Services          | 385                                | 3,000                          | 3,000                                 | 3,000                           |
| 2850-400-05-0000                      | Contractual Services          | 300                                | 3,000                          | 3,000                                 | 3,000                           |
| 2850-400-13-0000                      | Contractual Services          | 315                                | 315                            |                                       | 315                             |
| 2850-400-16-0000                      | Contractual Services          | 175                                | 175                            |                                       | 175                             |
| 2850-400-24-0000                      | Contractual Services          | 315                                | 315                            |                                       | 315                             |
| 2850-400-96-0000                      | Contractual Services          | 2,722                              | 5,252                          | 5,000                                 | 5,252                           |
| 2850-400-97-0000                      | Contractual Services          | 1,887                              | 10,000                         | 10,000                                | 10,000                          |
| 2850-402-01-0000                      | Conferences                   | 1,000                              | 1,000                          | 1,000                                 | 1,000                           |
| 2850-402-02-0000                      | Conferences                   | 300                                | 200                            | 200                                   | 200                             |
| 2850-402-03-0000                      | Conferences                   | 600                                | 630                            | 630                                   | 630                             |
| 2850-402-05-0000                      | Conferences                   | 600                                | 630                            | 630                                   | 630                             |
| 2850-407-97-0000                      | Repair Furniture & Equipt     | 4,500                              | 5,000                          | 5,000                                 | 5,000                           |
| 2850-408-97-0000                      | Machine & Program Rental      | 2,000                              | 2,000                          | 2,000                                 | 2,000                           |
| 2850-450-01-0000                      | Materials and Supplies        | 429                                | 630                            | 630                                   | 630                             |
| 2850-450-02-0000                      | Materials and Supplies        | 759                                | 1,000                          | 2,333                                 | 1,000                           |
| 2850-450-03-0000                      | Materials and Supplies        |                                    | 1,000                          | 1,000                                 | 1,000                           |
| 2850-450-05-0000                      | Materials and Supplies        | 541                                | 1,400                          | 1,400                                 | 1,400                           |
| 2850-450-10-0000                      | Materials and Supplies        | 175                                | 175                            | 175                                   | 175                             |
| 2850-450-11-0000                      | Materials and Supplies        | 169                                | 175                            | 175                                   | 175                             |
| 2850-450-12-0000                      | Materials and Supplies        | 175                                | 175                            | 174                                   | 175                             |
| 2850-450-13-0000                      | Materials and Supplies        | 175                                | 175                            | 175                                   | 175                             |
| 2850-450-16-0000                      | Materials and Supplies        | 175                                | 175                            | 175                                   | 175                             |
| 2850-450-19-0000                      | Materials and Supplies        | 175                                | 175                            | 175                                   | 175                             |
| 2850-450-20-0000                      | Materials and Supplies        | 175                                | 175                            | 175                                   | 175                             |
| 2850-450-21-0000                      | Materials and Supplies        | 175                                | 175                            | 175                                   | 175                             |
| 2850-450-24-0000                      | Materials and Supplies        | 175                                | 175                            | 175                                   | 175                             |
| 2850-450-90-0000                      | Materials and Supplies        | 1,000                              | 1,000                          | 1,000                                 | 1,000                           |
| 2850-450-91-0000                      | Materials and Supplies        | 1,000                              | 1,000                          | 1,000                                 | 1,000                           |
| 2850-450-97-0000                      | Materials & Supplies          | 3,000                              | 4,650                          | 4,500                                 | 4,650                           |
|                                       | <b>2850 Function Subtotal</b> | <b>310,592</b>                     | <b>326,772</b>                 | <b>326,897</b>                        | <b>326,772</b>                  |
| <b>2855 Interscholastic Athletics</b> |                               |                                    |                                |                                       |                                 |
| 2855-140-01-0000                      | INSTR SAL - COACHES           | 105,297                            | 90,000                         | 90,000                                | 90,000                          |
| 2855-140-02-0000                      | INSTR SAL - COACHES           | 97,416                             | 85,000                         | 85,000                                | 85,000                          |
| 2855-140-03-0000                      | INSTR SAL - COACHES           | 39,196                             | 18,000                         | 18,000                                | 18,000                          |



**East Ramapo Central School District**

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                               | Description               | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|--|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>2855 Interscholastic Athletics</b>        |                           |                                    |                                |                                       |                                 |
| 2855-140-05-0000                             | INSTR SAL - COACHES       | 39,720                             | 30,000                         | 30,000                                | 30,000                          |
| 2855-140-60-0000                             | INSTR SAL - COACHES       | 107,422                            | 68,000                         | 68,000                                | 216,034                         |
| 2855-141-01-0000                             | INSTR SAL - ATHLETIC COOR | 13,284                             | 10,000                         | 10,000                                |                                 |
| 2855-141-03-0000                             | INSTR SAL - ATHLETIC COOR | 15,643                             | 15,000                         | 15,000                                | 15,000                          |
| 2855-141-05-0000                             | INSTR SAL - ATHLETIC COOR | 6,468                              |                                |                                       |                                 |
| 2855-141-60-0000                             | Instr Sal - Athletic Coor |                                    | 10,000                         | 10,000                                | 15,000                          |
| 2855-160-60-0000                             | Salaries - non-instructio | 150,142                            | 148,908                        | 148,908                               | 148,908                         |
| 2855-185-01-0000                             | Salaries - Sports Officia | 1,250                              | 3,500                          | 3,500                                 | 4,850                           |
| 2855-185-02-0000                             | Salaries - Sports Officia | 650                                | 3,500                          | 3,500                                 | 4,850                           |
| 2855-185-60-0000                             | Salaries - Sports Officia | 5,525                              |                                |                                       |                                 |
| 2855-200-60-0000                             | Equipment & Other Capital | 10,288                             | 10,000                         | 16,129                                |                                 |
| 2855-411-01-0000                             | Mileage                   |                                    | 360                            | 77                                    | 360                             |
| 2855-411-02-0000                             | Mileage                   |                                    | 360                            |                                       | 360                             |
| 2855-419-60-0000                             | Athletics Entrance Fees   | 17,716                             | 18,000                         | 13,688                                | 24,000                          |
| 2855-424-60-0000                             | Contractual and Other     |                                    | 3,500                          | 3,300                                 | 3,500                           |
| 2855-425-03-0000                             | Athletics Cleaning/Recond | 4,209                              | 4,200                          | 4,200                                 | 4,200                           |
| 2855-425-05-0000                             | Athletics Cleaning/Recond | 3,577                              | 3,800                          | 3,800                                 | 3,800                           |
| 2855-425-60-0000                             | Athletics Cleaning/Recond | 18,078                             | 25,000                         | 20,000                                | 22,500                          |
| 2855-466-60-0000                             | Athletic Supplies & Award | 38,057                             | 66,500                         | 62,280                                | 32,000                          |
| 2855-490-60-0000                             | BOCES Services            | 122,062                            | 93,654                         | 93,654                                | 124,503                         |
| <b>2855 Function Subtotal</b>                |                           | <b>796,000</b>                     | <b>707,282</b>                 | <b>699,036</b>                        | <b>842,865</b>                  |
| <b>5510 District Transportation Services</b> |                           |                                    |                                |                                       |                                 |
| 5510-150-60-0000                             | Supervisor Salaries       | 105,000                            | 105,000                        | 105,000                               | 105,000                         |
| 5510-161-60-0000                             | NON-INSTR SAL - SUPERVISO | 221,606                            | 224,747                        | 224,747                               | 225,747                         |
| 5510-162-60-0000                             | NON-INSTR SALARY - CLERIC | 135,975                            | 125,988                        | 109,512                               | 101,134                         |
| 5510-186-60-0000                             | NON-INSTR SAL - BUS PERSO | 1,788,246                          | 1,569,231                      | 1,485,707                             | 1,515,176                       |
| 5510-186-97-0000                             | NON-INSTR SAL-BUS MB      | 1,549                              |                                |                                       |                                 |
| 5510-187-60-0000                             | NON-INSTR SAL - BUS MONIT | 3,067                              | 5,228                          | 5,228                                 | 6,000                           |
| 5510-400-60-0000                             | Contractual Services      | 37,373                             | 30,000                         | 32,412                                | 30,000                          |
| 5510-402-60-0000                             | CONFERENCES               | 2,661                              | 3,000                          | 2,000                                 | 2,500                           |
| 5510-407-60-0000                             | REPAIR FURNITURE AND EQUI | 5,482                              | 65,000                         | 65,000                                | 55,000                          |
| 5510-422-60-0000                             | Insurance                 | 259,353                            | 259,555                        | 277,445                               | 200,079                         |
| 5510-442-60-0000                             | Consultant Services       | 1,500                              |                                |                                       |                                 |
| 5510-450-60-0000                             | Materials and Supplies    | 14,292                             | 25,898                         | 20,000                                | 20,898                          |
| 5510-459-60-0080                             | Fuel                      | 91,377                             | 275,000                        | 270,000                               | 200,000                         |
| 5510-459-60-0081                             | Motor Oil                 |                                    | 17,000                         | 17,000                                | 17,000                          |
| 5510-459-60-0082                             | Auto Parts                | 77,900                             | 150,000                        | 155,202                               | 150,000                         |
| 5510-459-60-0083                             | Anti-Freeze               | 652                                | 5,500                          | 5,500                                 | 5,500                           |
| 5510-459-60-0084                             | Tires                     | 24,138                             | 40,000                         | 40,000                                | 40,000                          |
| 5510-186-60-MECH                             | NON-INSTR SAL-MechOT      | 10,713                             | 9,000                          | 9,000                                 | 10,000                          |
| 5510-186-60-TRAC                             | NON-INSTR SAL-BUS ActvOT  | 70,639                             | 22,500                         | 22,500                                | 22,500                          |
| 5510-186-60-TRED                             | NON-INSTR SAL-BUS ERLYDIS | 4,723                              | 22,000                         | 22,000                                | 10,000                          |
| 5510-186-60-TROT                             | NON-INSTR SAL - BUS RegOT | 30,617                             | 50,000                         | 50,000                                | 30,000                          |
| 5510-186-60-TRSP                             | NON-INSTR SAL-BUS SptsOT  | 67,630                             | 16,000                         | 16,000                                | 16,000                          |
| <b>5510 Function Subtotal</b>                |                           | <b>2,954,493</b>                   | <b>3,020,647</b>               | <b>2,934,253</b>                      | <b>2,762,534</b>                |
| <b>5530 Garage Building</b>                  |                           |                                    |                                |                                       |                                 |
| 5530-407-60-0000                             | Repair Furniture & Equip  | 500                                | 500                            |                                       | 500                             |
| 5530-413-60-0000                             | Fuel Oil                  | 6,107                              |                                |                                       |                                 |
| 5530-414-60-0000                             | Electricity               | 17,498                             | 21,000                         | 21,000                                | 21,000                          |
| 5530-415-60-0000                             | Water                     | 2,813                              | 2,100                          | 2,100                                 | 2,100                           |
| 5530-416-60-0000                             | Telephone                 | 9,221                              | 17,800                         | 21,800                                | 17,800                          |
| 5530-450-60-0000                             | Materials & Supplies      |                                    | 3,300                          | 3,300                                 | 3,300                           |
| <b>5530 Function Subtotal</b>                |                           | <b>36,139</b>                      | <b>44,700</b>                  | <b>48,200</b>                         | <b>44,700</b>                   |

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                        | Description  | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|---------------------------------------|--|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>5540 Contract Transportation</b>   |  |                                    |                                |                                       |                                 |
| 5540-431-60-0000                      | Trans Regular Home-School  | 24,252,521                         | 23,253,392                     | 24,960,930                            | 19,392,417                      |
| 5540-432-60-0000                      | Trans - Specially Eq. Veh  | 1,261,266                          | 1,237,881                      | 1,388,222                             | 1,456,434                       |
| 5540-433-60-0000                      | Trans - Handicapped>20 mi  | 1,855,801                          | 2,495,418                      | 1,648,452                             | 1,706,358                       |
| 5540-434-60-0000                      | Trans - Emergency  |                                    | 600                            | 1,000                                 | 600                             |
| 5540-436-01-0000                      | Transportation - Athletic  | 5,850                              | 5,850                          | 9,000                                 | 6,000                           |
| 5540-436-60-0000                      | Transportation - Athletic  | 14,410                             | 14,000                         | 16,266                                | 20,000                          |
| 5540-437-60-0000                      | Trans - Special Programs   | -2,488                             | 10,000                         | 9,625                                 | 10,000                          |
| 5540-440-60-0000                      | Transport - Field Trips  | -115                               |                                | 2,948                                 | 5,000                           |
| 5540-431-60-CONT                      | Trans - Reg Home to Schoo  |                                    |                                |                                       | 8,222,068                       |
|                                       | Notes: A-5540--431-60-CONT- Transportation Contract (Student Bus. Co. Inc and Chestnut Ridge Trans ) Year one of a four-year contract with Student Bus Co. Inc and current contract with three-year extension with Chestnut Ridge Trans .Total Estimated cost for one year is \$8,222,067.70 |                                    |                                |                                       |                                 |
| <b>5540 Function Subtotal</b>         |  | <b>27,387,245</b>                  | <b>27,017,141</b>              | <b>28,036,443</b>                     | <b>30,818,877</b>               |
| <b>5581 Transportation from BOCES</b> |  |                                    |                                |                                       |                                 |
| 5581-490-60-0000                      | BOCES Services   | 761,675                            | 769,695                        | 769,695                               | 783,550                         |
| <b>5581 Function Subtotal</b>         |  | <b>761,675</b>                     | <b>769,695</b>                 | <b>769,695</b>                        | <b>783,550</b>                  |
| <b>8070 Census</b>                    |  |                                    |                                |                                       |                                 |
| 8070-162-60-0000                      | Salaries - Clerical  | 74,096                             | 71,764                         | 71,764                                | 118,221                         |
| 8070-400-60-0000                      | Contractual Services   |                                    | 500                            | 500                                   | 500                             |
| 8070-411-60-0000                      | Mileage  |                                    | 100                            | 100                                   | 100                             |
| 8070-450-60-0000                      | Materials and Supplies   |                                    | 5,000                          | 5,000                                 | 5,000                           |
| <b>8070 Function Subtotal</b>         |  | <b>74,096</b>                      | <b>77,364</b>                  | <b>77,364</b>                         | <b>123,821</b>                  |
| <b>9010 State Retirement System</b>   |  |                                    |                                |                                       |                                 |
| 9010-800-60-0000                      | NYS Employee Retirement  | 2,050,812                          | 2,560,271                      | 2,430,315                             | 2,633,509                       |
| 9010-800-60-LEAD                      | NYS Employee Retirement  |                                    |                                | 8,594                                 |                                 |
| <b>9010 Function Subtotal</b>         |  | <b>2,050,812</b>                   | <b>2,560,271</b>               | <b>2,438,909</b>                      | <b>2,633,509</b>                |
| <b>9020 Teachers' Retirement</b>      |  |                                    |                                |                                       |                                 |
| 9020-800-60-0000                      | Teachers Retirement  | 10,315,536                         | 9,572,758                      | 9,450,000                             | 8,563,959                       |
| 9020-800-60-GRNT                      | Teachers Retirement  | 514,219                            | 510,881                        | 474,457                               | 488,220                         |
| <b>9020 Function Subtotal</b>         |  | <b>10,829,755</b>                  | <b>10,083,639</b>              | <b>9,924,457</b>                      | <b>9,052,179</b>                |
| <b>9030 Social Security</b>           |  |                                    |                                |                                       |                                 |
| 9030-800-60-0000                      | Social Security  | 6,941,752                          | 7,247,385                      | 7,115,000                             | 7,331,295                       |
| 9030-800-60-GRNT                      | Social Security  | 316,431                            | 308,412                        | 300,593                               | 321,000                         |
| 9030-800-60-LEAD                      | Social Security  |                                    |                                | 4,024                                 |                                 |
| <b>9030 Function Subtotal</b>         |  | <b>7,258,183</b>                   | <b>7,555,797</b>               | <b>7,419,617</b>                      | <b>7,652,295</b>                |
| <b>9040 Workers' Compensation</b>     |  |                                    |                                |                                       |                                 |
| 9040-800-60-0000                      | Workers' Compensation  | 1,235,326                          | 1,251,384                      | 1,161,384                             | 1,114,312                       |
| <b>9040 Function Subtotal</b>         |  | <b>1,235,326</b>                   | <b>1,251,384</b>               | <b>1,161,384</b>                      | <b>1,114,312</b>                |
| <b>9050 Unemployment Insurance</b>    |  |                                    |                                |                                       |                                 |
| 9050-800-60-0000                      | Unemployment Insurance   | 69,150                             | 250,000                        | 100,000                               | 200,000                         |
| <b>9050 Function Subtotal</b>         |  | <b>69,150</b>                      | <b>250,000</b>                 | <b>100,000</b>                        | <b>200,000</b>                  |
| <b>9060 Medical Insurance</b>         |  |                                    |                                |                                       |                                 |
| 9060-800-60-7001                      | Medical Insurance  | 23,141,043                         | 25,540,013                     | 25,642,000                            | 28,020,446                      |
| 9060-800-60-7002                      | Medicare Reimbursement   | 2,157,810                          | 2,545,000                      | 2,517,533                             | 2,288,112                       |

**East Ramapo Central School District**

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

| Budget Account                                  | Description               | 2015-2016<br>Actual<br>Expenditure | 2016-2017<br>Adopted<br>Budget | 2016-2017<br>Projected<br>Expenditure | 2017-2018<br>Proposed<br>Budget |
|---|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| <b>9060 Medical Insurance</b>                   |                           |                                    |                                |                                       |                                 |
| 9060-800-60-7003                                | Exec Non-Health Benefit   | 6,146                              | 50,000                         | 50,000                                |                                 |
|   | 9060 Function Subtotal    | 25,304,999                         | 28,135,013                     | 28,209,533                            | 30,308,558                      |
| <b>9061 Dental Insurance</b>                    |                           |                                    |                                |                                       |                                 |
| 9061-800-60-0000                                | Dental Insurance          | 338,054                            | 393,750                        | 393,000                               | 404,000                         |
|   | 9061 Function Subtotal    | 338,054                            | 393,750                        | 393,000                               | 404,000                         |
| <b>9501 Transfer to Special Aid Fund</b>        |                           |                                    |                                |                                       |                                 |
| 9501-900-60-0000                                | Transfer to Special Aid   | 535,575                            | 466,419                        | 466,419                               | 548,372                         |
|   | 9501 Function Subtotal    | 535,575                            | 466,419                        | 466,419                               | 548,372                         |
| <b>9503 Transfer to School Lunch</b>            |                           |                                    |                                |                                       |                                 |
| 9503-900-60-0000                                | Transfer to School Lunch  | 157,545                            |                                |                                       |                                 |
|   | 9503 Function Subtotal    | 157,545                            |                                |                                       |                                 |
| <b>9550 Transfer to Capital Fund</b>            |                           |                                    |                                |                                       |                                 |
| 9550-900-60-0000                                | Trans to Capital Fund     | 190,000                            | 311,048                        | 311,048                               | 2,621,561                       |
|   | 9550 Function Subtotal    | 190,000                            | 311,048                        | 311,048                               | 2,621,561                       |
| <b>9711 Serial Bonds - School Construction</b>  |                           |                                    |                                |                                       |                                 |
| 9711-600-60-0000                                | Principal on Indebtedness | 2,075,000                          | 2,130,000                      | 2,130,000                             | 610,000                         |
| 9711-700-60-0000                                | Interest on Indebtedness  | 308,350                            | 217,538                        | 217,538                               | 124,425                         |
|   | 9711 Function Subtotal    | 2,383,350                          | 2,347,538                      | 2,347,538                             | 734,425                         |
| <b>9714 Serial Bonds-Real Property Tax Refu</b> |                           |                                    |                                |                                       |                                 |
| 9714-600-60-0000                                | Principal on Indebtedness | 90,000                             | 95,000                         | 95,000                                | 95,000                          |
| 9714-700-60-0000                                | Interest on Indebtedness  | 4,675                              | 3,325                          | 3,325                                 | 1,900                           |
|   | 9714 Function Subtotal    | 94,675                             | 98,325                         | 98,325                                | 96,900                          |
| <b>9760 Tax Anticipation Notes</b>              |                           |                                    |                                |                                       |                                 |
| 9760-700-60-0000                                | Interest on TAN           | 82,500                             | 90,000                         | 90,000                                | 90,000                          |
|   | 9760 Function Subtotal    | 82,500                             | 90,000                         | 90,000                                | 90,000                          |
| <b>9789 Other Debt (specify)</b>                |                           |                                    |                                |                                       |                                 |
| 9789-600-60-0000                                | Principal on Indebtedness | 878,012                            | 904,085                        | 904,085                               | 233,858                         |
| 9789-700-60-0000                                | Interest on Indebtedness  | 66,587                             | 40,514                         | 40,514                                | 2,293                           |
|   | 9789 Function Subtotal    | 944,599                            | 944,599                        | 944,599                               | 236,151                         |
| <b>Total GENERAL FUND</b>                       |                           | <b>216,971,552</b>                 | <b>224,364,070</b>             | <b>225,104,309</b>                    | <b>232,598,879</b>              |

Selection Criteria

**East Ramapo Central School District  
Budget Components  
2016-17 Approved vs. 2017-18 Adopted**

|  | <b>2016-17<br/>Approved Budget</b> | <b>2017-18<br/>Adopted Budget</b> |
|--|------------------------------------|-----------------------------------|
| <b>Administrative Component</b>        | \$23,595,286                       | \$20,006,122                      |
| <b>Administrative Percent of Total</b> | 10.52%                             | 8.60%                             |
| <br>                                   |                                    |                                   |
| <b>Program Component</b>               | \$180,317,125                      | \$194,049,857                     |
| <b>Program Percent of Total</b>        | 80.36%                             | 83.43%                            |
| <br>                                   |                                    |                                   |
| <b>Capital Component</b>               | \$20,451,659                       | 18,542,900                        |
| <b>Capital Percent of Total</b>        | 9.12%                              | 7.97%                             |
| <br>                                   |                                    |                                   |
| <b>Totals</b>                          | <b>\$224,364,070</b>               | <b>\$232,598,879</b>              |
|  | <b>100%</b>                        | <b>100%</b>                       |

## School District Budget Notice

| Overall Budget Proposal  | Budget Adopted<br>for the 2016-17<br>School Year | Budget<br>Proposed for<br>the 2017-18<br>School Year | Contingency Budget<br>for the 2017-18<br>School Year * |             |        |      |     |  |  |  |  |  |  |
|--|--|--|--|-------------|--------|------|-----|--|--|--|--|--|--|
| Total Budgeted Amount, Not Including Separate Propositions   | \$ 224,364,070                                   | \$232,598,879  | \$228,878,900  |             |        |      |     |  |  |  |  |  |  |
| Increase/Decrease for the 2017-18 School Year  |  | \$8,234,809  | \$4,514,830  |             |        |      |     |  |  |  |  |  |  |
| Percentage Increase/Decrease in Proposed Budget  |  | 3.67 %   | 2.01%  |             |        |      |     |  |  |  |  |  |  |
| Change in the Consumer Price Index   |  | 1.26%  |  |             |        |      |     |  |  |  |  |  |  |
| <b>A. Proposed Levy to Support the Total Budgeted Amount</b>   |  |  |  |             |        |      |     |  |  |  |  |  |  |
|  | 149,255,638                                      | 152,975,617  |  |             |        |      |     |  |  |  |  |  |  |
| <b>B. Levy to Support Library Debt, if Applicable</b>  |  |  |  |             |        |      |     |  |  |  |  |  |  |
|  |  |  |  |             |        |      |     |  |  |  |  |  |  |
| <b>C. Levy for Non-Excludable Propositions, if Applicable **</b>   |  |  |  |             |        |      |     |  |  |  |  |  |  |
|  |  |  |  |             |        |      |     |  |  |  |  |  |  |
| <b>D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy</b>  |  |  |  |             |        |      |     |  |  |  |  |  |  |
|  |  |  |  |             |        |      |     |  |  |  |  |  |  |
| <b>E. Total Proposed School Year Tax Levy (A + B + C - D)</b>  |  |  |  |             |        |      |     |  |  |  |  |  |  |
|  | 149,255,638                                      | 152,975,617  | 149,255,638  |             |        |      |     |  |  |  |  |  |  |
| <b>F. Total Permissible Exclusions</b>   |  |  |  |             |        |      |     |  |  |  |  |  |  |
|  | \$1,476,534                                      | \$1,815,441  |  |             |        |      |     |  |  |  |  |  |  |
| <b>G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions</b>  |  |  |  |             |        |      |     |  |  |  |  |  |  |
|  | \$147,779,104                                    | \$149,645,566  |  |             |        |      |     |  |  |  |  |  |  |
| <b>H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)</b>   |  |  |  |             |        |      |     |  |  |  |  |  |  |
|  | \$147,779,104                                    | \$151,160,176  |  |             |        |      |     |  |  |  |  |  |  |
| <b>I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **</b>   |  |  |  |             |        |      |     |  |  |  |  |  |  |
|  | \$0  | \$-1,514,610   |  |             |        |      |     |  |  |  |  |  |  |
| <b>Administrative Component</b>  |  |  |  |             |        |      |     |  |  |  |  |  |  |
|  | \$23,595,286                                     | \$20,006,122   | \$19,860,553   |             |        |      |     |  |  |  |  |  |  |
| <b>Program Component</b>   |  |  |  |             |        |      |     |  |  |  |  |  |  |
|  | \$180,317,125                                    | \$194,049,857  | \$192,535,247  |             |        |      |     |  |  |  |  |  |  |
| <b>Capital Component</b>   |  |  |  |             |        |      |     |  |  |  |  |  |  |
|  | \$20,451,659                                     | \$18,542,900   | \$16,483,100   |             |        |      |     |  |  |  |  |  |  |
| <p>* Provide a statement of assumptions made in projecting a contingency budget for the 2017-18 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.<br/>Reduction of selected administrative, instructional and capital expenses.</p>   |  |  |  |             |        |      |     |  |  |  |  |  |  |
| <p>** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Description</th> <th style="text-align: center;">Amount</th> </tr> </thead> <tbody> <tr> <td>NONE</td> <td style="text-align: center;">\$0</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> </tbody> </table> |  |  |  | Description | Amount | NONE | \$0 |  |  |  |  |  |  |
| Description  | Amount   |  |  |             |        |      |     |  |  |  |  |  |  |
| NONE   | \$0  |  |  |             |        |      |     |  |  |  |  |  |  |
|  |  |  |  |             |        |      |     |  |  |  |  |  |  |
|  |  |  |  |             |        |      |     |  |  |  |  |  |  |
|  |  |  |  |             |        |      |     |  |  |  |  |  |  |

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: [emscmgts@nysed.gov](mailto:emscmgts@nysed.gov)

Under the Budget Proposed  
for the 2017-18 School Year

Estimated Basic STAR Exemption Savings<sup>1</sup>

\$1,068

The annual budget vote for the fiscal year 2017-2018 by the qualified voters of the East Ramapo Central School District, Rockland County, New York, will be held at Lime Kiln Elementary School, Summit Park Elementary School, Kakiat Elementary School, Ramapo High School, Avir Yakov Girls School (Hillcrest Elementary), Spring Valley High School, Louis Kurtz Civic Center, Chestnut Ridge Middle School, Margetts Elementary School and Hempstead Elementary School in said district on Tuesday, May 16, 2017 between the hours of 7:00 am and 10:00 pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

## 2017-18 Property Tax Report Card

**East Ramapo CSD**

Contact Person: Valter Paci

Telephone Number: 845-577-6061

|  | Budgeted<br>2016-17<br>(A) | Proposed Budget<br>2017-18<br>(B) | Percent<br>Change<br>(C) |
|--|----------------------------|-----------------------------------|--------------------------|
| Total Budgeted Amount, not Including Separate Propositions   | 224,364,070                | 232,598,879                       | 3.67%                    |
| A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>   | 149,255,638                | 152,975,617                       |                          |
| B. Tax Levy to Support Library Debt, if Applicable   |                            |                                   |                          |
| C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>  |                            |                                   |                          |
| D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable  |                            |                                   |                          |
| E. Total Proposed School Year Tax Levy (A + B + C - D)   | 149,255,638                | 152,975,617                       | 2.49%                    |
| F. Permissible Exclusions to the School Tax Levy Limit   | 1,476,534                  | 1,815,441                         |                          |
| G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions <sup>3</sup>   | 147,779,104                | 149,645,566                       |                          |
| H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D) | 147,779,104                | 151,160,176                       |                          |
| I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>  | 0                          | -1,514,610                        |                          |
| Public School Enrollment   | 8,563                      | 8,794                             | 2.82%                    |
| Consumer Price Index   |                            |                                   | 1.26%                    |

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

|   | Actual<br>2016-17<br>(D) | Estimated<br>2017-18<br>(E) |
|---|--------------------------|-----------------------------|
| Adjusted Restricted Fund Balance                                    | 101,744                  | 101,744                     |
| Assigned Appropriated Fund Balance                                  | 735,224                  | 750,000                     |
| Adjusted Unrestricted Fund Balance                                  | 4,150,436                | 4,150,436                   |
| Adjusted Unrestricted Fund Balance as a Percent of the Total Budget | 1.85%                    | 1.78%                       |

Salary: Administrative Compensation Information  
 500402 - EAST RAMAPO CSD (SPR)

2016-2017 - Page 1  
 Official - as of 05/02/2017 11:26 AM

Form Due May 8, 2017

2017-2018 Salary Threshold =  
 \$132,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2017-2018.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to [EMSCMGTS@nysed.gov](mailto:EMSCMGTS@nysed.gov) indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should not reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2017-2018 School Year

Sections 1608 and 1716 of the Education Law  
 (Please read the instructions and definitions before completing this form.)

| Title                        | Salary  | Employee Benefits | Other Remuneration |
|------------------------------|---------|-------------------|--------------------|
| 1. Superintendent of Schools | 250,000 | 45,789            | 10,000             |

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

|     |                                      |         |        |  |
|-----|--------------------------------------|---------|--------|--|
| 2.  | ASSISTANT SUPERINTENDENT FOR FINANCE | 166,000 | 35,627 |  |
| 3.  | ASSISTANT SUPERINTENDENT FOR INSTRUC | 166,000 | 36,059 |  |
| 4.  | INTERIM ASSISTANT SUPERINTENDENT     | 155,000 | 25,324 |  |
| 5.  | INTERIM ASSISTANT SUPERINTENDENT FOR | 155,000 | 47,005 |  |
| 6.  | DIRECTOR OF INSTRUCTION              | 135,000 | 32,571 |  |
| 7.  | DIRECTOR OF PERSONNEL                | 135,000 | 43,816 |  |
| 8.  |                                      |         |        |  |
| 9.  |                                      |         |        |  |
| 10. |                                      |         |        |  |
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Salary: Administrative Compensation Information

2016-2017 - Page 2

500402 - EAST RAMAPO CSD (SPR)

Official - as of 05/02/2017 11:26

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| Title | Salary | Employee Benefits | Other Remuneration |
|-------|--------|-------------------|--------------------|
| 37.   |        |                   |                    |
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| 68.   |        |                   |                    |
| 69.   |        |                   |                    |
| 70.   |        |                   |                    |

Salary: Administrative Compensation Information

2016-2017 Claim Year - Page 3

500402 - EAST RAMAPO CSD (SPR)

Official - as of 05/02/2017 11:26

AM

Other Supervisory and Administrative Employees Scheduled to Receive \$132,000 or More in Salary

|     |                     |         |
|-----|---------------------|---------|
| 71. | ASSISTANT PRINCIPAL | 156,521 |
| 72. | ASSISTANT PRINCIPAL | 157,178 |
| 73. | ASSISTANT PRINCIPAL | 157,178 |
| 74. | ASSISTANT PRINCIPAL | 159,178 |
| 75. | ASSISTANT PRINCIPAL | 139,750 |
| 76. | ASSISTANT PRINCIPAL | 156,521 |
| 77. | ASSISTANT PRINCIPAL | 159,178 |
| 78. | ASSISTANT PRINCIPAL | 159,178 |
| 79. | ASSISTANT PRINCIPAL | 155,178 |



|      |                                       |         |
|------|---------------------------------------|---------|
| 80.  | ASSISTANT PRINCIPAL                   | 153,725 |
| 81.  | PRINCIPAL                             | 173,123 |
| 82.  | PRINCIPAL                             | 148,538 |
| 83.  | PRINCIPAL                             | 160,282 |
| 84.  | PRINCIPAL                             | 155,725 |
| 85.  | PRINCIPAL                             | 163,116 |
| 86.  | PRINCIPAL                             | 175,123 |
| 87.  | PRINCIPAL                             | 175,786 |
| 88.  | PRINCIPAL                             | 175,123 |
| 89.  | PRINCIPAL                             | 175,123 |
| 90.  | PRINCIPAL                             | 175,123 |
| 91.  | PRINCIPAL                             | 175,123 |
| 92.  | PRINCIPAL                             | 172,000 |
| 93.  | INSTRUCTIONAL SUPERVISOR CLINICAL SER | 141,987 |
| 94.  | INSTRUCTIONAL SUPERVISOR              | 141,987 |
| 95.  | INSTRUCTIONAL SUPERVISOR SPECIAL EDUC | 141,987 |
| 96.  | ACCOUNTANT II                         | 134,780 |
| 97.  | INTERIM PRINCIPAL                     | 145,000 |
| 98.  |                                       |         |
| 99.  |                                       |         |
| 100. |                                       |         |
| 101. |                                       |         |
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| 112. |                                       |         |

**Salary: Administrative Compensation Information**

**500402 - EAST RAMAPO CSD (SPR**

2016-2017 Claim Year - Page 4  
 Official - as of 05/02/2017 11:26  
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Salary: Administrative Compensation Information 2016-2017 - Page 5  
500402 - EAST RAMAPO CSD (SPR Official - as of 05/02/2017 11:26 AM

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**East Ramapo Central School District  
General Fund Revenues 2017-18**

| <b><u>Revenues</u></b>                        | <b><u>2017-2018</u></b>     |
|---|-----------------------------|
| Tax Levy                                      | \$152,975,617               |
| State Aid                                     | 72,290,359                  |
| PILOT   | 368,600                     |
| Day School Tuition from other NYS Districts   | 1,689,429                   |
| Tuition Aid for Students with Disabilities    | 1,657,000                   |
| Health Services for Other Districts' Students | 465,000                     |
| Rentals                                       | 234,545                     |
| Use of Facilities                             | 305,000                     |
| Medicaid                                      | 800,000                     |
| Refund Prior Year-BOCES                       | 910,000                     |
| Insurance Recoveries                          | 15,000                      |
| Workers Compensation Reimbursement            | 80,340                      |
| Interest and Earnings                         | 105,000                     |
| Other Unclassified Revenues                   | 650,000                     |
| Interfund Transfer                            | 52,989                      |
| <b><u>Total</u></b>                           | <b><u>\$232,598,879</u></b> |

# FISCAL ACCOUNTABILITY SUMMARY (2015 - 16)

## INFORMATION ABOUT EXPENDITURE RATIOS (2014 - 15)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

### THIS SCHOOL DISTRICT

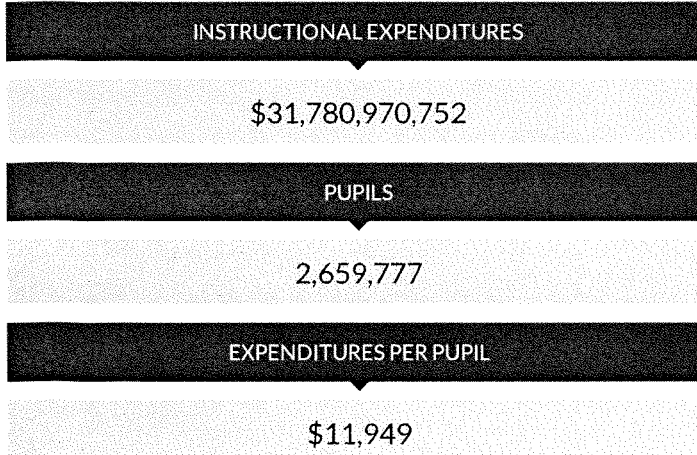
| GENERAL EDUCATION                 | SPECIAL EDUCATION                 |
|-----------------------------------|-----------------------------------|
| <b>INSTRUCTIONAL EXPENDITURES</b> | <b>INSTRUCTIONAL EXPENDITURES</b> |
| \$106,530,808                     | \$65,707,813                      |
| <b>PUPILS</b>                     | <b>PUPILS</b>                     |
| 8,063                             | 2,440                             |
| <b>EXPENDITURES PER PUPIL</b>     | <b>EXPENDITURES PER PUPIL</b>     |
| \$13,212                          | \$26,929                          |

### SIMILAR DISTRICT GROUP HIGH NEED/RESOURCE CAPACITY URBAN OR SUBURBAN

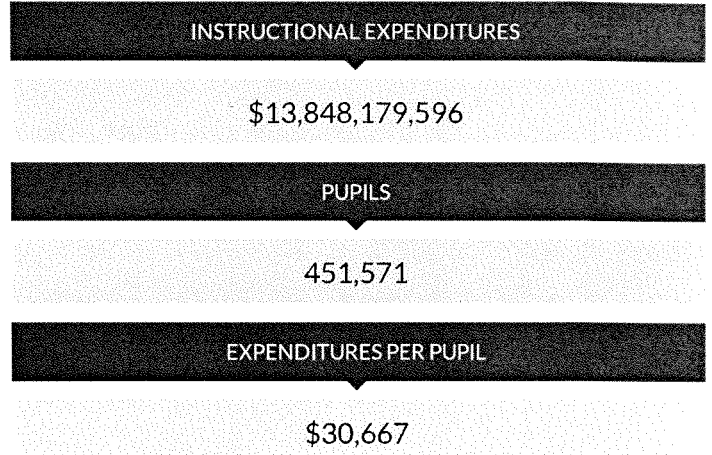
| GENERAL EDUCATION                 | SPECIAL EDUCATION                 |
|-----------------------------------|-----------------------------------|
| <b>INSTRUCTIONAL EXPENDITURES</b> | <b>INSTRUCTIONAL EXPENDITURES</b> |
| \$2,396,445,725                   | \$1,036,534,896                   |
| <b>PUPILS</b>                     | <b>PUPILS</b>                     |
| 211,305                           | 33,554                            |
| <b>EXPENDITURES PER PUPIL</b>     | <b>EXPENDITURES PER PUPIL</b>     |
| \$11,341                          | \$30,892                          |

# ALL SCHOOL DISTRICTS

## GENERAL EDUCATION



## SPECIAL EDUCATION



Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

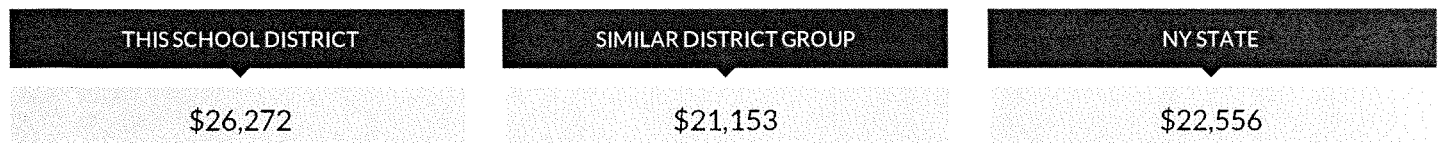
The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

## TOTAL EXPENDITURES PER PUPIL

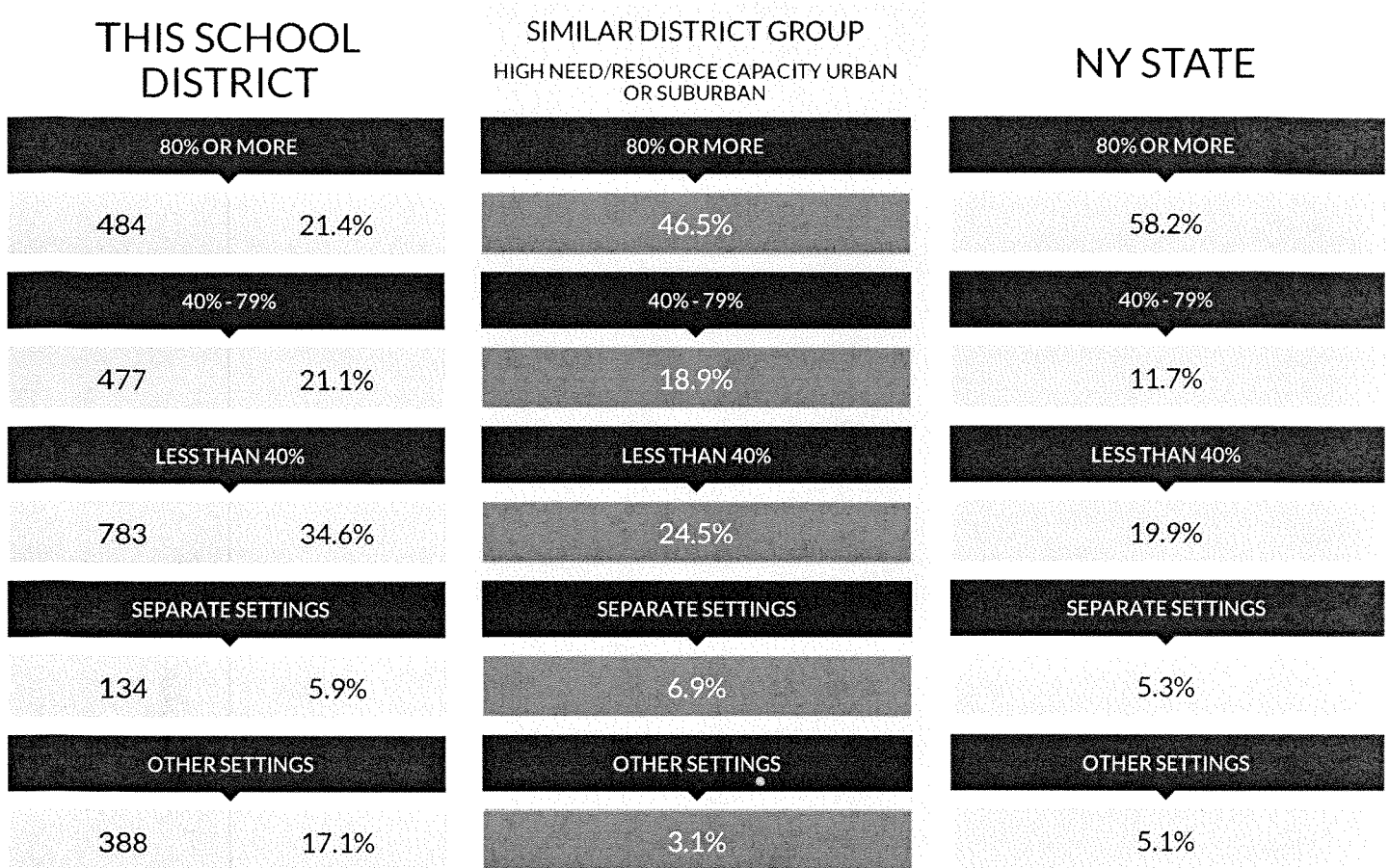


Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

## INFORMATION ABOUT STUDENTS WITH DISABILITIES (2015 - 16)

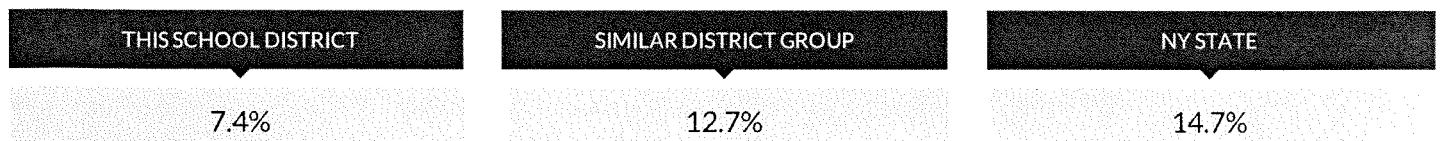
Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

### STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)



The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

### SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE



This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our [NRC capacity categories page](#).

**Exemption Impact Report**

Assessment Year: 2016

County: ROCKLAND  
SWIS Code: 3926

School Value Report (392602)

Municipality: RAMAPO  
Total Assessed Val: 1,312,780,096  
Uniform Percentage: 13.57

Equalized Total Assessed Value = 9,674,134,826

| Exempt Code | Description                                | Statutory Authority            | # of Exempts | Total Equalized Value of EX | % of Value Exempted |
|-------------|--|--------------------------------|--------------|-----------------------------|---------------------|
| 12100       | N Y STATE                                  | RPTL 404(1)                    | 7            | 671,333                     | 0.01                |
| 13100       | CTY OWNED                                  | RPTL 406(1)                    | 72           | 174,227,015                 | 1.80                |
| 13500       | TWN WTHIN                                  | RPTL 406(1)                    | 89           | 36,242,446                  | 0.37                |
| 13650       | VILG OWNED                                 | RPTL 406(1)                    | 54           | 49,244,708                  | 0.51                |
| 13800       | SCHOOL DIS                                 | RPTL 408                       | 31           | 208,764,613                 | 2.16                |
| 13850       | BOCES                                      | RPTL 408                       | 1            | 184,229                     | 0.00                |
| 13870       | SPEC DIST                                  | RPTL 410                       | 8            | 550,478                     | 0.01                |
| 14110       | US PROP                                    | State L 54                     | 1            | 1,700,073                   | 0.02                |
| 18020       | MUN-IND-DV                                 | RPTL 412-a & Gen Muny L 874    | 2            | 3,412,675                   | 0.04                |
| 18080       | MUN HSNB                                   | Pub Hsng L 52(3), 52(5), 52(6) | 10           | 60,288,872                  | 0.62                |
| 21600       | RS REL PRP                                 | RPTL 462                       | 222          | 117,516,337                 | 1.21                |
| 25110       | NONPRO C-P                                 | RPTL 420-a                     | 208          | 221,444,406                 | 2.29                |
| 25120       | NON-PROF O                                 | RPTL 420-a                     | 352          | 503,490,316                 | 5.20                |
| 25130       | NON-PRO CII                                | RPTL 420-a                     | 14           | 27,250,582                  | 0.28                |
| 25210       | NONPRO H&C                                 | RPTL 420-a                     | 5            | 14,777,155                  | 0.15                |
| 25230       | NONPRO COR                                 | RPTL 420-a                     | 57           | 49,862,026                  | 0.52                |
| 25300       | NON-PROFIT                                 | RPTL 420-b                     | 6            | 7,044,215                   | 0.07                |
| 26100       | VETS ORGNS                                 | RPTL 452                       | 2            | 1,965,364                   | 0.02                |
| 26400       | INC VOL FI                                 | RPTL 464(2)                    | 17           | 18,446,573                  | 0.19                |
| 27200       | RAIL SUB                                   | RPTL 489-d, 489-dd             | 10           | 3,277,324                   | 0.03                |
| 27350       | CEMETERIES                                 | RPTL 446                       | 29           | 21,398,644                  | 0.22                |
| 28110       | UDC PROJ                                   | RPTL 422                       | 15           | 72,433,308                  | 0.75                |
| 28120       | NON-PRO CO                                 | RPTL 422                       | 1            | 7,535,998                   | 0.08                |
| 28220       | COM DEV CP                                 | PHFL 260                       | 35           | 57,121,046                  | 0.59                |
| 41124       | WAR VET S                                  | RPTL 458-a                     | 2            | 11,997                      | 0.00                |
| 41144       | DIS.VET S                                  | RPTL 458-a                     | 1            | 19,999                      | 0.00                |
| 41400       | CLERGY                                     | RPTL 460                       | 171          | 1,890,198                   | 0.02                |
| 41720       | AG-COUNTY                                  | Ag-Mkts L 305                  | 3            | 3,389,668                   | 0.04                |
| 41730       | AG-INDIVID                                 | Ag-Mkts L 306                  | 20           | 7,589,064                   | 0.08                |
| 41800       | AGED C/T/S                                 | RPTL 467                       | 642          | 107,979,484                 | 1.12                |
| 41900       | DISABLE                                    | RPTL 459                       | 14           | 1,543,404                   | 0.02                |
| 41930       | DISABLE LI                                 | RPTL 459-c                     | 21           | 3,672,483                   | 0.04                |
| 47100       | TELECOMM                                   |                                | 8            | 359,764                     | 0.00                |
| 47600       | BUSI IMPRO                                 | RPTL 485-b                     | 23           | 8,693,404                   | 0.09                |
|             | <b>Total Exemptions (No System EX's)</b>   |                                | <b>2,153</b> | <b>1,793,999,201</b>        | <b>18.54</b>        |
| 50000       | WHOLLY EXEMPT                              |                                | 1            | 5,238,761                   | 0.05                |
|             | <b>Total Exemptions (with System EX's)</b> |                                | <b>2,154</b> | <b>1,799,237,962</b>        | <b>18.60</b>        |

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_



### Exemption Impact Report

Assessment Year: 2016

County: Rockland  
 SWIS Code: 3920

School Value Report (392602)

Municipality: Clarkstown  
 Total Assessed Val: 382,551,533  
 Uniform Percentage: 33.25

Equalized Total Assessed Value = 1,150,530,926

| Code  | Description                                | System                   | Count        | Total Assessed Value | Uniform Percentage |
|-------|--|--------------------------|--------------|----------------------|--------------------|
| 12350 | STATE AUTH                                 | RPTL 412 & Pub Auth L    | 1            | 189,473              | 0.02               |
| 13100 | CTY OWNED                                  | RPTL 406(1)              | 6            | 622,556              | 0.05               |
| 13500 | TWN WTHIN                                  | RPTL 406(1)              | 17           | 8,336,953            | 0.72               |
| 13650 | VILG OWNED                                 | RPTL 406(1)              | 1            | 220,751              | 0.02               |
| 13870 | SPEC DIST                                  | RPTL 410                 | 1            | 1,744,661            | 0.15               |
| 18040 | URBAN RNWL                                 | Gen Muny L 506, 555, 560 | 2            | 85,413               | 0.01               |
| 21600 | RS REL PRP                                 | RPTL 462                 | 31           | 9,737,142            | 0.85               |
| 25110 | NONPRO C-P                                 | RPTL 420-a               | 9            | 21,462,129           | 1.87               |
| 25120 | NON-PROF O                                 | RPTL 420-a               | 1            | 4,163,308            | 0.36               |
| 25130 | NON-PRO CH                                 | RPTL 420-a               | 3            | 13,646,917           | 1.19               |
| 25210 | NONPRO H&C                                 | RPTL 420-a               | 3            | 526,015              | 0.05               |
| 25230 | NONPRO COR                                 | RPTL 420-a               | 5            | 964,812              | 0.08               |
| 25300 | NON-PROFIT                                 | RPTL 420-b               | 3            | 4,505,263            | 0.39               |
| 25500 | NP MED SER                                 | RPTL 486 & Ins L 4310(j) | 1            | 150,375              | 0.01               |
| 27350 | CEMETERIES                                 | RPTL 446                 | 1            | 14,141               | 0.00               |
| 28120 | NON-PRO CO                                 | RPTL 422                 | 2            | 6,556,390            | 0.57               |
| 28540 | NON-PRO-HO                                 | RPTL 422                 | 2            | 1,065,864            | 0.09               |
| 41124 | WAR VET S                                  | RPTL 458-a               | 1            | 11,909               | 0.00               |
| 41300 | PARAPLEGIC                                 | RPTL 458                 | 2            | 784,962              | 0.07               |
| 41400 | CLERGY                                     | RPTL 460                 | 5            | 22,556               | 0.00               |
| 41800 | AGED C/T/S                                 | RPTL 467                 | 108          | 11,258,204           | 0.98               |
| 41834 | SR STAR                                    | RPTL 425                 | 327          | 39,961,248           | 3.47               |
| 41854 | RES STAR                                   | RPTL 425                 | 1,528        | 95,527,458           | 8.30               |
| 41930 | LDIS C/T/S                                 | RPTL 459-c               | 4            | 319,323              | 0.03               |
| 47200 | RR CLNGS                                   | RPTL 489-d, 489-dd       | 1            | 1,375,314            | 0.12               |
| 47610 | BUSI IMPRO                                 | RPTL 485-b               | 6            | 3,042,556            | 0.26               |
|       | <b>Total Exemptions (No System EX's)</b>   |                          | <b>2,071</b> | <b>226,295,693</b>   | <b>19.67</b>       |
| 51005 | CONDO C/S                                  |                          | 1,240        | 103,384,360          | 8.99               |
|       | <b>Total Exemptions (with System EX's)</b> |                          | <b>3,311</b> | <b>329,680,053</b>   | <b>28.65</b>       |

Values have been equalized using the Uniform Percentage of Value.  
 The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 504,770,678

School District - 392602 East Ramapo Csd

| Exemption Code | Exemption Name                 | Statutory Authority        | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|----------------------------|----------------------|-------------------------------------|---------------------------|
| 13100          | CO - GENERALLY                 | RPTL 406(1)                | 2                    | 1,187,758                           | 0.24                      |
| 13650          | VG - GENERALLY                 | RPTL 406(1)                | 9                    | 4,745,811                           | 0.94                      |
| 25110          | NONPROF CORP - RELIG/CONST PRO | RPTL 420-a                 | 1                    | 894,631                             | 0.18                      |
| 25120          | NONPROF CORP - EDUCL/CONST PRC | RPTL 420-a                 | 3                    | 2,541,997                           | 0.50                      |
| 25130          | NONPROF CORP - CHAR (CONST PRC | RPTL 420-a                 | 1                    | 2,069,242                           | 0.41                      |
| 25230          | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a                 | 5                    | 2,667,637                           | 0.53                      |
| 26400          | INC VOLUNTEER FIRE CO OR DEPT  | RPTL 464(2)                | 1                    | 1,320,923                           | 0.26                      |
| 27350          | PRIVATELY OWNED CEMETERY LAND  | RPTL 446                   | 1                    | 104,365                             | 0.02                      |
| 41120          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a                 | 9                    | 0                                   | 0.00                      |
| 41130          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a                 | 8                    | 0                                   | 0.00                      |
| 41140          | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a                 | 3                    | 0                                   | 0.00                      |
| 41800          | PERSONS AGE 65 OR OVER         | RPTL 467                   | 64                   | 4,330,232                           | 0.86                      |
| 41834          | ENHANCED STAR                  | RPTL 425                   | 149                  | 15,227,590                          | 3.02                      |
| 41854          | BASIC STAR 1999-2000           | RPTL 425                   | 571                  | 44,361,225                          | 8.79                      |
| 51000          | SYSTEM CODE                    | STATUTORY AUTH NOT DEFINED | 342                  | 41,469,539                          | 8.22                      |
| 51005          | SYSTEM CODE                    | STATUTORY AUTH NOT DEFINED | 100                  | 4,170,838                           | 0.83                      |
| 51105          | SYSTEM CODE                    | STATUTORY AUTH NOT DEFINED | 32                   | 2,457,238                           | 0.49                      |

Total Exemptions Exclusive of System Exemptions:

|                          |       |             |       |
|--------------------------|-------|-------------|-------|
| Total System Exemptions: | 827   | 79,451,351  | 15.74 |
| Totals:                  | 474   | 48,097,615  | 9.53  |
|                          | 1,301 | 127,548,966 | 25.27 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_