



East Ramapo

CENTRAL SCHOOL DISTRICT

*"A Unified Community Educating the Whole Child"*

2016/2017

Adopted Budget

and

Supplemental Information

Adopted

April 19, 2016

# East Ramapo Board of Education

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

Dr. Deborah L. Wortham  
Interim Superintendent of Schools

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Projected Expenditure	2016-2017 Proposed Budget
<b>1010 Board of Education</b>					
1010-400-30-0000	Contractual Services	9,600	1,000	23,361	1,000
1010-402-30-0000	Conferences	3,148	3,565	3,565	3,565
1010-450-30-0000	Materials & Supplies	772	1,500	1,500	1,500
1010 Function Subtotal		13,520	6,065	28,426	6,065
<b>1040 District Clerk</b>					
1040-150-30-0000	Instructional Salaries	1,238			
1040-162-30-0000	Salaries - Clerical	142,533	144,010	144,010	146,268
1040-400-30-0000	Contractual Services	660	6,500	32,070	44,000
1040-411-30-0000	Mileage	32	100	100	100
1040-450-30-0000	Materials & Supplies	1,743	2,850	2,850	2,850
1040 Function Subtotal		146,206	153,460	179,030	193,218
<b>1060 District Meeting</b>					
1060-162-30-0000	Salaries - Clerical	4,612	4,000	4,000	4,000
1060-400-30-0000	Contractual Services	72,688	104,000	104,000	104,000
1060-450-30-0000	Materials & Supplies	19,870	22,000	22,000	22,000
1060 Function Subtotal		97,170	130,000	130,000	130,000
<b>1240 Chief School Administrator</b>					
1240-150-30-0000	Salaries - Instructional	303,538	277,300	272,300	265,000
1240-162-30-0000	Salaries - Clerical	150,509	148,591	148,591	150,841
1240-400-30-0000	Contractual Services	41,692	48,000	75,800	49,000
1240-402-30-0000	Conferences	1,575	3,000	3,000	3,000
1240-411-30-0000	Mileage	1,983	1,650	1,650	1,650
1240-450-30-0000	Materials & Supplies	267	1,000	2,222	1,000
1240 Function Subtotal		499,564	479,541	503,563	470,491
<b>1310 Business Administration</b>					
1310-150-30-0000	Salaries - Instructional	143,043	166,000	166,000	166,000
1310-162-30-0000	Salaries - Clerical	118,355	114,714	114,714	119,741
1310-400-30-0000	Contractual Services	186,615	197,963	197,963	197,963
1310-402-30-0000	Conferences	275	5,000	4,220	5,000
1310-411-30-0000	Mileage	150	300	300	300
1310-450-30-0000	Materials & Supplies	941	2,500	1,321	2,500
1310-490-30-0000	BOCES Services	7,592	13,358	11,858	11,989
1310 Function Subtotal		456,971	499,835	496,376	503,493
<b>1315 Accounting</b>					
1315-162-30-0000	Non-Instr Salary-Clerical	506,038	564,619	564,619	532,016
1315-400-30-0000	Contractual Services	22,958	30,120	30,120	30,120
1315-402-30-0000	Conferences	300	500	500	500
1315-411-30-0000	Mileage	208	400	400	400
1315-450-30-0000	Materials and Supplies	7,182	14,316	14,316	14,316
1315 Function Subtotal		536,686	609,955	609,955	577,352
<b>1320 Auditing</b>					
1320-400-30-0000	Contractual Services	106,642	102,470	101,077	102,470

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Projected Expenditure	2016-2017 Proposed Budget
1320 Function Subtotal		106,642	102,470	101,077	102,470
1325 Treasurer					
1325-162-30-0000	Non-Instr Salary - Cleric	34,940	36,116	36,116	36,115
1325-400-30-0000	Contractual Services	50	12,000	12,000	12,000
1325 Function Subtotal		34,990	48,116	48,116	48,115
1345 Purchasing					
1345-162-30-0000	Clerical Salaries - Purch	43,960	84,283	84,283	86,039
1345-400-30-0000	Contractual Services	6,612	16,643	22,831	16,643
1345-407-30-0000	Repair Furniture & Equip		300	300	300
1345-411-30-0000	Mileage	31	400	400	400
1345-450-30-0000	Materials and Supplies	2,301	3,906	4,203	3,906
1345 Function Subtotal		52,904	105,532	112,017	107,288
1420 Legal					
1420-400-30-0000	Contractual Services	3,951,595	2,302,203	2,230,836	2,222,000
1420-400-30-1000	General Counsel			275,000	250,000
1420-400-30-1001	Special Education			200,000	200,000
1420-400-30-1002	Personnel			30,000	30,000
1420-400-30-1003	Tax Certiorari			75,887	75,000
1420-400-30-BOND	Bond Counsel	9,425	30,000	50,575	50,000
1420-400-30-MAIN	Main Attorney	376,337	340,887		
1420-400-30-SETL	Settlement Attorney	7,221	30,000	30,000	30,000
1420 Function Subtotal		4,344,578	2,703,090	2,892,298	2,857,000
1430 Personnel					
1430-150-30-0000	Instructional Salaries	79,544	83,000	83,000	208,000
1430-161-30-0000	Salaries - Supervisor	88,461	122,501	122,501	87,501
1430-162-30-0000	Salaries - Clerical	306,605	290,267	290,267	203,549
1430-400-30-0000	Contractual Services	11,422	10,620	13,118	10,620
1430-407-30-0000	Repair Furniture & Equip		1,000	1,000	1,000
1430-411-30-0000	Mileage	23	400	400	400
1430-444-30-0000	Arbitration Services		12,000	10,486	12,000
1430-450-30-0000	Materials and Supplies	2,041	2,500	3,600	2,500
1430-490-30-0000	BOCES Services	59,843	52,336	55,000	55,605
1430 Function Subtotal		547,939	574,624	579,372	581,175
1460 Records Management					
1460-450-30-0000	Materials and Supplies	919	2,000	2,000	2,000
1460 Function Subtotal		919	2,000	2,000	2,000
1480 Public Information Services					
1480-400-30-0000	Contractual Services	14,327	110,200	106,200	110,200
1480-490-30-0000	BOCES Services	31,766		3,300	3,337
1480 Function Subtotal		46,093	110,200	109,500	113,537
1620 Operation of Plant					
1620-161-60-0000	Salaries - Supervisors	62,446	61,431	61,431	57,500

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Projected Expenditure	2016-2017 Proposed Budget
<b>1620 Operation of Plant</b>					
1620-164-01-0000	Salaries - Custodians	442,509	491,691	491,691	490,672
1620-164-02-0000	Salaries - Custodians	417,242	485,565	485,565	480,131
1620-164-03-0000	Salaries - Custodians	393,283	448,881	448,881	450,170
1620-164-05-0000	Salaries - Custodians	369,196	434,303	434,303	438,795
1620-164-10-0000	Salaries - Custodians	108,340	143,636	143,636	145,661
1620-164-11-0000	Salaries - Custodians	130,763	160,041	160,041	107,322
1620-164-12-0000	Salaries - Custodians	26,911	51,083	51,083	46,255
1620-164-13-0000	Salaries - Custodians	386,722	449,253	449,253	394,881
1620-164-16-0000	Salaries - Custodians	121,939	150,141	150,141	143,232
1620-164-19-0000	Salaries - Custodians	76,869	84,617	84,617	114,423
1620-164-20-0000	Salaries - Custodians	131,665	159,377	159,377	158,810
1620-164-21-0000	Salaries - Custodians	145,305	193,042	193,042	225,634
1620-164-24-0000	Salaries - Custodians	109,454	141,069	141,069	140,868
1620-164-30-0000	Salaries - Custodians	111,983	118,330	118,330	116,629
1620-164-60-0000	Non Instr Sal - Custodial	155,522	159,715	159,715	257,517
1620-165-60-0000	Salaries - Custodian Subs	75,050	110,000	110,000	110,000
1620-400-60-0000	Contractual Services	16,994	44,724	45,344	44,724
1620-407-60-0000	Repair Furniture & Equipt	3,237	10,000	10,000	10,000
1620-411-60-0000	Mileage	671	8,000	8,000	8,000
1620-412-60-0000	Natural Gas	792,684	905,657	811,234	810,000
1620-413-60-0000	Fuel Oil	109,959	105,000	105,000	105,000
1620-414-60-0000	Electricity	1,036,436	1,073,345	1,073,345	1,073,345
1620-415-60-0000	Water	139,166	110,476	139,476	140,000
1620-416-60-0000	Telephone Service	114,188	170,000	170,000	170,000
1620-422-60-0000	Insurance	233,086	240,903	242,703	245,721
1620-456-60-0000	Custodial Mat. & Supplies	233,397	235,181	236,826	235,181
1620-490-60-0000	BOCES Services		117,799		
1620-166-01-ALRM	Sals - Cust.Overtime/ALRM	6,372	2,800	2,800	2,800
1620-166-02-ALRM	Sals - Cust.Overtime/ALRM	623	1,376	1,376	1,376
1620-166-03-ALRM	Sals - Cust.Overtime/ALRM	242	99	99	99
1620-166-05-ALRM	Sals - Cust.Overtime/ALRM	451	126	126	126
1620-166-10-ALRM	Sals - Cust.Overtime/ALRM	798	250	250	250
1620-166-11-ALRM	Sals - Cust.Overtime/ALRM		200	200	200
1620-166-12-ALRM	Sals - Cust.Overtime/ALRM	74	130	130	130
1620-166-13-ALRM	Sals - Cust.Overtime/ALRM	653	509	509	509
1620-166-16-ALRM	Sals - Cust.Overtime/ALRM	597	952	952	952
1620-166-19-ALRM	Sals - Cust.Overtime/ALRM	439	1,392	1,392	1,392
1620-166-20-ALRM	Sals - Cust.Overtime/ALRM		250	250	250
1620-166-21-ALRM	Sals - Cust.Overtime/ALRM	2,566	299	299	299
1620-166-24-ALRM	Sals - Cust.Overtime/ALRM	1,736	877	877	877
1620-166-30-ALRM	Sals - Cust.Overtime/ALRM		78	78	78
1620-166-60-ALRM	Sals - Cust.Overtime/ALRM	1,061	70	70	70
1620-166-01-BLDG	Sals - Cust.Overtime/BLDG	2,051	1,100	1,100	1,100
1620-166-02-BLDG	Sals - Cust.Overtime/BLDG	2,730	2,000	2,000	2,000
1620-166-03-BLDG	Sals - Cust.Overtime/BLDG	3,103	1,200	1,200	1,200
1620-166-05-BLDG	Sals - Cust.Overtime/BLDG	2,965	1,800	1,800	1,800
1620-166-10-BLDG	Sals - Cust.Overtime/BLDG	3,682	2,400	2,400	2,400

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015	2015-2016	2015-2016	2016-2017
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
1620 Operation of Plant					
1620-166-11-BLDG	Sals - Cust.Overtime/BLDG	4,161	2,500	2,500	2,500
1620-166-12-BLDG	Sals - Cust.Overtime/BLDG	2,696	4,000	4,000	4,000
1620-166-13-BLDG	Sals - Cust.Overtime/BLDG	1,845	1,200	1,200	1,200
1620-166-16-BLDG	Sals - Cust.Overtime/BLDG	3,700	2,200	2,200	2,200
1620-166-19-BLDG	Sals - Cust.Overtime/BLDG	3,782	2,800	2,800	2,800
1620-166-20-BLDG	Sals - Cust.Overtime/BLDG	3,852			
1620-166-21-BLDG	Sals - Cust.Overtime/BLDG	2,828	1,700	1,700	1,700
1620-166-24-BLDG	Sals - Cust.Overtime/BLDG	4,302	2,400	2,400	2,400
1620-166-30-BLDG	Sals - Cust.Overtime/BLDG	674	2,900	2,900	2,900
1620-166-60-BLDG	Sals - Cust.Overtime/BLDG	17,634	57,000	57,000	57,000
1620-166-03-CAMP	Sals - Cust.Overtime/CAMP	18,834			
1620-166-20-CUMC	Sals - Cust.Overtime/CUMS		2,500	2,500	2,500
1620-166-01-ERSD	Sals - Cust.Overtime/ERSD	25,870	2,550	2,550	24,000
1620-166-02-ERSD	Sals - Cust.Overtime/ERSD	17,270	5,000	5,000	10,000
1620-166-03-ERSD	Sals - Cust.Overtime/ERSD	1,309	1,400	1,400	1,400
1620-166-05-ERSD	Sals - Cust.Overtime/ERSD	5,964	1,600	1,600	6,000
1620-166-10-ERSD	Sals - Cust.Overtime/ERSD	7,173	700	700	3,000
1620-166-11-ERSD	Sals - Cust.Overtime/ERSD	395	230	230	500
1620-166-12-ERSD	Sals - Cust.Overtime/ERSD	592	200	200	500
1620-166-13-ERSD	Sals - Cust.Overtime/ERSD	7,529	200	200	5,000
1620-166-16-ERSD	Sals - Cust.Overtime/ERSD	12,700	230	230	12,000
1620-166-19-ERSD	Sals - Cust.Overtime/ERSD	607			1,800
1620-166-20-ERSD	Sals - Cust.Overtime/ERSD	7,988	100	100	2,400
1620-166-21-ERSD	Sals - Cust.Overtime/ERSD	3,631	600	600	4,000
1620-166-24-ERSD	Sals - Cust.Overtime/ERSD	761	500	500	500
1620-166-30-ERSD	Sals - Cust.Overtime/ERSD	1,514	1,000	1,000	1,000
1620-166-60-ERSD	Sals - Cust.Overtime/ERSD	11,532	13,800	13,800	13,800
1620-166-13-LEAS	Sals - Cust.Overtime/LEAS	7,968			
1620-166-01-PRMT	Sals - Cust.Overtime/PRMT	18,273	14,000	14,000	14,000
1620-166-02-PRMT	Sals - Cust.Overtime/PRMT	16,802	7,622	7,622	7,622
1620-166-03-PRMT	Sals - Cust.Overtime/PRMT	29,317	14,000	14,000	14,000
1620-166-05-PRMT	Sals - Cust.Overtime/PRMT	12,872	5,560	5,560	5,560
1620-166-10-PRMT	Sals - Cust.Overtime/PRMT	256	153	153	153
1620-166-11-PRMT	Sals - Cust.Overtime/PRMT	1,636	276	276	276
1620-166-13-PRMT	Sals - Cust.Overtime/PRMT	9,327	7,576	7,576	7,576
1620-166-16-PRMT	Sals - Cust.Overtime/PRMT	197			
1620-166-20-PRMT	Sals - Cust.Overtime/PRMT	1,635	626	626	626
1620-166-21-PRMT	Sals - Cust.Overtime/PRMT	17,512	6,682	6,682	6,682
1620-166-30-PRMT	Sals - Cust.Overtime/PRMT	171			
1620-166-60-PRMT	Sals - Cust.Overtime/PRMT	1,044	27,000	27,000	27,000
1620-166-01-SNOW	Sals - Cust.Overtime/SNOW	5,941	2,600	2,600	2,600
1620-166-02-SNOW	Sals - Cust.Overtime/SNOW	3,311	1,200	1,200	1,200
1620-166-03-SNOW	Sals - Cust.Overtime/SNOW	4,511	750	750	750
1620-166-05-SNOW	Sals - Cust.Overtime/SNOW	2,506	600	600	600
1620-166-10-SNOW	Sals - Cust.Overtime/SNOW	2,262	450	450	450
1620-166-11-SNOW	Sals - Cust.Overtime/SNOW	1,116	300	300	300
1620-166-12-SNOW	Sals - Cust.Overtime/SNOW	949	375	375	375

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Projected Expenditure	2016-2017 Proposed Budget
<b>1620 Operation of Plant</b>					
1620-166-13-SNOW	Sals - Cust.Overtime/SNOW	2,671	2,000	2,000	2,000
1620-166-16-SNOW	Sals - Cust.Overtime/SNOW	1,158	500	500	500
1620-166-19-SNOW	Sals - Cust.Overtime/SNOW	1,677	300	300	300
1620-166-20-SNOW	Sals - Cust.Overtime/SNOW	2,635	850	850	850
1620-166-21-SNOW	Sals - Cust.Overtime/SNOW	2,408	600	600	600
1620-166-24-SNOW	Sals - Cust.Overtime/SNOW	732	330	330	330
1620-166-30-SNOW	Sals - Cust.Overtime/SNOW	1,413	230	230	230
1620-166-60-SNOW	Sals - Cust.Overtime/SNOW	3,024	8,278	8,278	8,278
1620-166-01-SPRT	Sals - Cust.Overtime/SPRT		260	260	260
<b>1620 Function Subtotal</b>		<b>6,297,627</b>	<b>7,091,596</b>	<b>6,912,439</b>	<b>7,006,597</b>
<b>1621 Maintenance of Plant</b>					
1621-161-60-0000	Salaries - Supervisors	62,446	61,431	61,431	57,500
1621-162-60-0000	Salaries - Clerical	97,861	106,464	106,464	131,457
1621-167-60-0000	Salaries - Maintenance	1,078,563	1,103,907	1,103,907	1,107,780
1621-169-60-0000	Salaries - Maint Overtime	135,002	50,000	45,250	110,000
1621-200-60-0000	Equipment	13,350	20,000	61,757	20,000
1621-404-60-0000	Minor Building Repairs	301,354	150,000	242,265	150,000
1621-407-60-0000	Repair Furniture & Equipt	32,818	60,000	46,500	60,000
1621-411-60-0000	Mileage		900	900	900
1621-459-60-0000	Automotive Supplies	13,078	22,000	21,050	22,000
1621-405-60-0026	Exterminator Service	32,458	35,000	35,000	35,000
1621-405-60-0027	Door Repair Service	11,575	4,900	4,900	4,900
1621-405-60-0028	Fuel Tank Cleaning Servic	9,810	10,587	10,587	10,587
1621-405-60-0029	Garbage Service	97,256	125,000	142,247	125,000
1621-405-60-0031	Communications/AV Serv	2,588	7,600	7,600	7,600
1621-457-60-0031	Supplies - Communic. & AV	893	3,000	3,000	3,000
1621-457-60-0032	Supplies - Carpentry	29,275	45,500	45,500	45,500
1621-405-60-0033	Electrical Machinery Serv	61,301	45,100	45,100	45,100
1621-457-60-0033	Supplies - Electrical	34,335	55,000	55,000	55,000
1621-405-60-0035	Grounds, Tree Service	14,624	15,000	59,000	15,000
1621-457-60-0035	Supplies - Grounds	135,290	110,000	130,652	110,000
1621-405-60-0036	Boiler, H&V Service	56,048	75,000	59,392	75,000
1621-457-60-0036	Supplies - H&V, Boiler	53,585	55,000	55,000	55,000
1621-457-60-0037	Supplies - Locks, Hardwar	6,807	20,000	20,000	20,000
1621-405-60-0039	Plumbing, Septic Service	34,326	30,000	44,000	30,000
1621-457-60-0039	Supplies - Plumbing	44,181	40,500	51,500	40,500
1621-405-60-0040	Alarms, Extinguishers	31,893	43,000	43,000	43,000
1621-457-60-0040	Supplies - Alarms, Fire	4,037	25,000	25,000	25,000
1621-405-60-0042	Mops & Drapes Service		15,000	3,243	15,000
1621-405-60-0043	Glass Repair Service	14,265	12,000	12,000	12,000
1621-457-60-0043	Supplies - Glass	-296			
1621-405-60-0044	Roof Repair Services	18,153	100,000	38,710	100,000
1621-405-60-0045	Snow Removal Services	47,550	30,000	24,300	30,000
1621-405-60-0047	Welding Services	1,949	5,000	1,000	5,000
1621-405-60-0048	Security Service		2,000	2,000	2,000
1621-405-60-0049	Engineering & Management	65,830	25,000	49,395	25,000

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Projected Expenditure	2016-2017 Proposed Budget
<b>1621 Maintenance of Plant</b>					
1621-457-60-0050	Office Supplies	1,925	2,000	2,000	2,000
1621-405-60-0051	Gym & Stage Floor Refinis	19,828	10,000		10,000
1621 Function Subtotal		2,563,958	2,520,889	2,658,650	2,605,824
<b>1660 Central Storeroom</b>					
1660-173-60-0000	Salaries - Warehouse	45,806	30,554	30,554	31,435
1660-407-56-0000	Repair Furniture & Equipt		700	700	700
1660-450-56-0000	Materials and Supplies	1,341	1,700	2,000	1,700
1660-459-56-0000	Automotive Supplies		600	600	600
1660 Function Subtotal		47,147	33,554	33,854	34,435
<b>1670 Central Printing and Mailing</b>					
1670-162-60-0000	Salaries - Clerical	55,768	55,472	55,472	56,609
1670-169-60-0000	Maintenance Overtime	163	2,100	2,100	2,100
1670-407-60-0000	Repair Furniture & Equipt		750	750	750
1670-408-30-0000	Machine & Program Rental	26,892	43,892	50,000	43,892
1670-420-30-0000	Postage	122,678	105,000	105,000	105,000
1670-450-30-0000	Materials & Supplies	5,899	3,825	6,369	3,825
1670-490-60-0000	BOCES Services - Docutech	342,792	384,221	384,221	388,448
1670 Function Subtotal		554,192	595,260	603,912	600,624
<b>1671 Central Office Services</b>					
1671-200-30-0000	Equipment & Other Capital	2,232			
1671-407-30-0000	Repair Furniture & Equipt		1,000	1,000	1,000
1671-408-30-0000	Machine & Program Rental		3,120	3,120	3,120
1671-450-30-0000	Materials & Supplies	241	2,200	2,200	2,200
1671 Function Subtotal		2,473	6,320	6,320	6,320
<b>1680 Management Information Services</b>					
1680-161-60-0000	Salaries - Supervisory	242,998	286,821	286,821	297,821
1680-162-60-0000	Salaries - Clerical	72,624	71,764	71,764	71,764
1680-200-60-0000	Equipment & Other Capital	2,199	14,000	14,318	14,000
1680-400-60-0000	Contractual Services	85,584	82,000	82,277	235,000
1680-411-60-0000	Mileage	1,203	500	500	500
1680-450-60-0000	Materials & Supplies	16,490	18,000	18,320	18,000
1680-490-60-0000	BOCES Services	323,360	343,079	343,079	346,853
1680-490-60-STVP	BOCES Services	188,663			
1680 Function Subtotal		933,121	816,164	817,079	983,938
<b>1910 Unallocated Insurance</b>					
1910-422-60-0000	Insurance	420,218	420,240	420,656	428,644
1910 Function Subtotal		420,218	420,240	420,656	428,644
<b>1920 School Association Dues</b>					
1920-400-60-0000	Contractual Services	21,608	22,935	22,935	22,935
1920 Function Subtotal		21,608	22,935	22,935	22,935
<b>1930 Judgments and Claims</b>					



# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Projected Expenditure	2016-2017 Proposed Budget
<b>1930 Judgments and Claims</b>					
1930-400-60-0000	Judgments & Claims		200,000	48,000	500,000
	1930 Function Subtotal		200,000	48,000	500,000
<b>1950 Assessments on School Property</b>					
1950-400-60-0000	Contractual Services	253,037	260,000	270,251	260,000
	1950 Function Subtotal	253,037	260,000	270,251	260,000
<b>1964 Refund on Real Property Taxes</b>					
1964-400-60-0000	Property Tax Refunds	465,444	1,083,000	1,083,000	992,145
1964-400-60-FINK	Property Tax Refunds-Libr	17,646	12,000	12,000	12,000
	1964 Function Subtotal	483,090	1,095,000	1,095,000	1,004,145
<b>1981 BOCES - Administrative Costs</b>					
1981-490-60-0000	BOCES Services	850,572	862,748	890,000	899,790
	1981 Function Subtotal	850,572	862,748	890,000	899,790
<b>1983 BOCES - Capital Expense</b>					
1983-490-60-0000	BOCES Services	238,017	248,971	248,971	251,710
	1983 Function Subtotal	238,017	248,971	248,971	251,710
<b>1989 Unclassified</b>					
1989-400-30-0000	Contractual Services	98,375			
	1989 Function Subtotal	98,375			
<b>2010 Curriculum Development</b>					
2010-150-60-0000	Instructional Salaries	133,241	20,000	20,000	20,000
2010-162-60-0000	Salaries - Clerical	109,485	139,366	139,366	140,526
2010-411-60-0000	Mileage	2,925	500	500	500
2010-450-60-0000	Materials and Supplies	5,532	4,633	4,633	4,633
	2010 Function Subtotal	251,183	164,499	164,499	165,659
<b>2020 Supervision - Regular School</b>					
2020-150-01-0000	Instructional Salaries	607,658	596,011	596,011	632,578
2020-150-02-0000	Instructional Salaries	611,197	591,410	591,410	628,497
2020-150-03-0000	Instructional Salaries	299,160	323,184	323,184	460,551
2020-150-05-0000	Instructional Salaries	300,137	295,119	295,119	462,533
2020-150-10-0000	Instructional Salaries	206,906	163,184	163,184	150,000
2020-150-11-0000	Instructional Salaries	164,367	161,184	161,184	171,145
2020-150-12-0000	Instructional Salaries	152,496	143,000	143,000	152,113
2020-150-13-0000	Instructional Salaries	169,367	163,184	163,184	171,145
2020-150-14-0000	Instructional Salaries	153,982	147,000	147,000	156,072
2020-150-16-0000	Instructional Salaries	160,736	159,184	159,184	167,047
2020-150-19-0000	Instructional Salaries	169,367	163,184	163,184	171,145
2020-150-20-0000	Instructional Salaries	162,317	161,184	161,184	169,096
2020-150-21-0000	Instructional Salaries	164,367	161,184	161,184	150,000
2020-150-24-0000	Instructional Salaries	145,860	143,000	143,000	150,064
2020-150-60-0000	Instructional Salaries		127,000	127,000	133,000
2020-162-01-0000	Salaries - Clerical	312,543	320,146	320,146	321,731

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Projected Expenditure	2016-2017 Proposed Budget
<b>2020 Supervision - Regular School</b>					
2020-162-02-0000	Salaries - Clerical	277,253	282,213	282,213	282,213
2020-162-03-0000	Salaries - Clerical	108,400	110,563	110,563	110,563
2020-162-05-0000	Salaries - Clerical	158,502	167,988	167,988	210,274
2020-162-10-0000	Salaries - Clerical	69,008	72,228	72,228	75,077
2020-162-11-0000	Salaries - Clerical	63,213	63,887	63,887	93,154
2020-162-12-0000	Salaries - Clerical	88,980	85,140	85,140	85,557
2020-162-13-0000	Salaries - Clerical	70,969	69,467	69,467	70,784
2020-162-14-0000	Salaries - Clerical	29,841	24,977	24,977	24,977
2020-162-16-0000	Salaries - Clerical	64,273	65,405	65,405	66,991
2020-162-19-0000	Salaries - Clerical	78,990	65,508	65,508	68,579
2020-162-20-0000	Salaries - Clerical	77,575	76,597	76,597	78,080
2020-162-21-0000	Salaries - Clerical	100,585	93,832	93,832	86,957
2020-162-24-0000	Salaries - Clerical	63,980	66,780	66,780	53,164
2020-175-60-0000	Salaries - Clerical	228,630	120,000	120,000	120,000
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	250	500
2020-407-60-0000	REPAIR FURNITURE AND EQUI		500	500	500
2020-408-60-0000	Machine & Program Rental	51,803	78,500	78,200	78,500
2020-411-01-0000	Mileage	36	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	100
2020-411-90-0000	Mileage		200		200
2020-411-91-0000	Mileage			200	
2020-450-01-0000	Materials and Supplies	1,231	1,000	800	1,000
2020-450-02-0000	Materials and Supplies	2,056	1,000	3,076	1,000
2020-450-03-0000	Materials and Supplies	244	500	500	500
2020-450-05-0000	Materials and Supplies	227	500	500	500
2020-450-10-0000	Materials and Supplies	80	100	100	100
2020-450-11-0000	Materials and Supplies	315	100	1,299	100
2020-450-12-0000	Materials and Supplies	135	135	135	135
2020-450-13-0000	Materials and Supplies		100	100	100
2020-450-14-0000	Materials & Supplies			53	
2020-450-16-0000	Materials and Supplies		100	206	100
2020-450-19-0000	Materials and Supplies	498	100	100	100
2020-450-20-0000	Materials and Supplies	89	100	100	100
2020-450-21-0000	Materials and Supplies	45	100	100	100
2020-450-24-0000	Materials and Supplies	100	100	350	100
<b>2020 Function Subtotal</b>		<b>5,317,618</b>	<b>5,267,778</b>	<b>5,270,712</b>	<b>5,756,122</b>
<b>2021 Supervision - District-Wide</b>					
2021-150-60-0000	Instructional Salaries	419,879	784,459	784,459	542,207
2021-150-89-0000	Instructional Salaries	9,333	9,783	9,783	30,985
2021-162-93-0000	Non-Instr Salary - Cleric	37,006	40,304	40,304	83,405
2021-162-98-0000	Non-Instr Salary - Cleric	37,306	30,247	30,247	30,247
2021-400-60-0000	Contractual Services		78,500	63,589	78,500

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Projected Expenditure	2016-2017 Proposed Budget
<b>2021 Supervision - District-Wide</b>					
2021-400-89-0000	Contractual Services		1,000	1,000	1,000
2021-400-90-0000	Contractual Services	7,484	10,000	10,773	10,000
2021-400-91-0000	Contractual Services	99	500	500	500
2021-407-89-0000	Repair Furniture & Equipt		500	500	500
2021-407-98-0000	Repair Furn & Equipment		500	500	500
2021-411-89-0000	Mileage		75	75	75
2021-411-90-0000	Mileage		55	55	55
2021-411-91-0000	Mileage		185	185	185
2021-450-89-0000	Materials and Supplies	46	914	914	914
2021-450-90-0000	Materials and Supplies		1,000	7,000	1,000
2021-450-91-0000	Materials and Supplies	245	500	6,500	500
2021-450-93-0000	Materials and Supplies	2,793	5,000	6,000	5,000
2021-450-98-0000	Materials and Supplies	669	1,276	1,276	1,276
<b>2021 Function Subtotal</b>		<b>514,860</b>	<b>964,798</b>	<b>963,660</b>	<b>786,849</b>
<b>2060 Research, Planning &amp; Evaluation</b>					
2060-150-90-0000	Instructional Salaries	2,778			
2060-400-60-0000	Contractual Services	463			
2060-400-82-0000	Contractual Services		1,000	1,000	1,000
2060-400-90-0000	Contractual Services	102	1,000	1,000	1,000
2060-400-91-0000	Contractual Services		1,400	1,400	1,400
2060-400-93-0000	Contractual Services		1,000	1,000	1,000
2060-442-82-0000	Consultant Services		500	500	500
2060-442-90-0000	Consultant Services			7,500	
2060-442-91-0000	Consultant Services		500	500	500
2060-450-82-0000	Materials and Supplies		735	735	735
2060-450-90-0000	Materials and Supplies	90	1,000	1,000	1,000
2060-450-91-0000	Materials and Supplies	27	1,450	1,450	1,450
<b>2060 Function Subtotal</b>		<b>3,460</b>	<b>8,585</b>	<b>16,085</b>	<b>8,585</b>
<b>2070 Inservice Training and Instruction</b>					
2070-150-01-0000	Instructional Salaries				1,000
2070-150-02-0000	Instructional Salaries				1,000
2070-150-03-0000	Instructional Salaries				1,000
2070-150-05-0000	Instructional Salaries				1,000
2070-150-10-0000	Instructional Salaries				500
2070-150-11-0000	Instructional Salaries				500
2070-150-12-0000	Instructional Salaries				500
2070-150-13-0000	Instructional Salaries				7,640
2070-150-14-0000	Instructional Salaries				500
2070-150-16-0000	Instructional Salaries				500
2070-150-19-0000	Instructional Salaries				900
2070-150-20-0000	Instructional Salaries				5,400
2070-150-21-0000	Instructional Salaries				500
2070-150-24-0000	Instructional Salaries				1,000
2070-400-90-0000	Contractual Services		1,000	1,000	1,000
2070-400-91-0000	Contractual Services		1,000	1,000	1,000
2070-442-90-0000	Consultant Services		500	500	500

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015	2015-2016	2015-2016	2016-2017
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
<b>2070 Inservice Training and Instruction</b>					
2070-450-10-0000	Materials & Supplies	200	200		200
2070-450-12-0000	Materials & Supplies		200	200	200
2070-450-13-0000	Materials & Supplies		200	200	200
2070-450-19-0000	Materials & Supplies		200	200	200
2070-450-20-0000	Materials & Supplies	222	219	219	219
2070-450-21-0000	Materials & Supplies	22	200	200	200
2070-450-23-0000	Materials & Supplies		200	200	200
2070-450-24-0000	Materials & Supplies		100	100	100
2070-450-82-0000	Materials & Supplies		200	200	200
2070-450-90-0000	Materials and Supplies		200	800	200
2070-490-60-0000	BOCES Services	124,619	42,693	125,000	126,375
2070 Function Subtotal		125,063	47,112	129,819	152,734
<b>2110 Teaching - Regular School</b>					
2110-110-14-0000	Kindergarten Teachers	1,705,842	1,865,581	1,865,581	1,938,202
2110-120-10-0000	Elementary Teachers	2,102,069	2,208,217	2,153,594	2,193,200
2110-120-11-0000	Elementary Teachers	1,946,546	2,050,074	2,023,847	2,050,740
2110-120-12-0000	Elementary Teachers	2,070,169	2,157,019	1,812,739	1,846,104
2110-120-13-0000	Elementary Teachers	1,236,471	1,320,447	1,866,950	1,916,716
2110-120-14-0000	Elementary Teachers				12,277
2110-120-16-0000	Elementary Teachers	2,252,217	2,350,767	2,350,767	2,385,013
2110-120-19-0000	Elementary Teachers	1,804,884	1,844,566	1,743,800	1,748,300
2110-120-20-0000	Elementary Teachers	1,439,403	1,566,309	1,566,309	1,879,597
2110-120-21-0000	Elementary Teachers	1,612,919	1,700,029	1,662,711	1,520,656
2110-120-24-0000	Elementary Teachers	1,492,935	1,456,166	1,672,877	1,644,952
2110-120-95-0000	Elementary Teachers			8,000	
2110-131-03-0000	Middle School Teachers	3,209,396	3,284,363	3,284,363	3,373,372
2110-131-05-0000	Middle School Teachers	3,801,921	3,887,697	3,887,697	3,826,658
2110-132-01-0000	High School Teachers	7,273,704	7,395,953	7,395,953	7,444,929
2110-132-02-0000	High School Teachers	8,364,747	8,374,889	8,374,889	8,589,538
2110-133-60-0000	Teaching Assistants	325,980	352,360	352,360	296,589
2110-149-60-0000	Substitute Teachers	1,227,788	1,150,000	1,150,000	1,150,000
2110-152-60-0000	Salaries, Home Instructio	208,901	170,000	170,000	170,000
2110-160-60-0000	Non-Instrctnl Sal-Transia	6,558			40,000
2110-163-01-0000	Salaries- Security Guard	346,034	375,787	375,787	338,777
2110-163-02-0000	Salaries- Security Guard	384,812	419,335	419,335	425,117
2110-163-03-0000	Salaries- Security Guard	189,215	185,095	185,095	206,943
2110-163-05-0000	Salaries- Security Guard	154,428	151,491	151,491	182,304
2110-163-60-0000	Salaries- Security Guard	169,538	89,247	89,247	91,375
2110-179-60-0000	Non-Instr Sal - Aides	409,860			
2110-200-21-0000	Equipment & Other Capital	5,966			
2110-400-90-0000	Contractual Services	548	1,010	4,000	1,010
2110-400-91-0000	Contractual Services	24,062	5,500	7,632	5,500
2110-400-95-0000	Contractual Services		250,000	242,000	100,000
2110-405-01-0000	Dist-Wide Contracted Serv	2,046	3,553	3,553	3,553
2110-405-02-0000	Dist-Wide Contracted Serv	4,698	4,698	4,698	4,698
2110-405-03-0000	Dist-Wide Contracted Serv	1,440	5,000	5,000	5,000

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015	2015-2016	2015-2016	2016-2017
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
2110 Teaching - Regular School					
2110-405-05-0000	Dist-Wide Contracted Serv	1,703	1,636	1,860	1,636
2110-407-01-0000	Repair Furniture & Equipt	856	2,500	2,500	2,500
2110-407-02-0000	Repair Furniture & Equipt	750	2,800		2,800
2110-407-03-0000	Repair Furniture & Equipt	1,440	500	500	500
2110-407-05-0000	Repair Furniture & Equipt		500	500	500
2110-407-90-0000	Repair Furniture & Equipt	365	1,000	1,000	1,000
2110-407-95-0000	Repair Furniture & Equipt	125	10,000	10,000	10,000
2110-407-96-0000	Repair Furniture & Equipt	9,205	10,000	10,000	10,000
2110-408-60-0000	Machine & Program Rental	86,627	119,000	147,576	119,000
2110-409-01-0000	Graduation Expenses	6,520	8,650	8,785	8,650
2110-409-02-0000	Graduation Expenses	9,641	14,054	17,360	14,054
2110-409-03-0000	Graduation Expenses	1,833	1,600	1,600	1,600
2110-409-05-0000	Graduation Expenses	2,973	2,772	2,772	2,772
2110-409-90-0000	Graduation Expenses	3,776	4,700	4,700	4,700
2110-411-90-0000	Mileage	7,541	3,700	3,700	3,700
2110-411-91-0000	Mileage	191	150	150	150
2110-449-60-0000	Tuition - Other Districts	458,423	796,168	702,191	621,910
2110-450-01-0000	Materials and Supplies	29,497	25,851	45,619	25,851
2110-450-02-0000	Materials and Supplies	23,524	27,410	38,749	27,410
2110-450-03-0000	Materials and Supplies	17,060	17,671	17,671	17,671
2110-450-05-0000	Materials and Supplies	13,266	17,800	18,894	17,800
2110-450-10-0000	Materials and Supplies	6,423	7,148	13,348	7,148
2110-450-11-0000	Materials and Supplies	7,212	7,471	9,571	7,471
2110-450-12-0000	Materials and Supplies	6,707	6,832	6,832	6,832
2110-450-13-0000	Materials and Supplies	2,644	4,224	43,148	22,974
2110-450-14-0000	Materials and Supplies	9,315	24,810	25,710	58,810
2110-450-16-0000	Materials and Supplies	9,354	9,498	14,534	9,500
2110-450-19-0000	Materials and Supplies	3,926	5,378	5,378	9,500
2110-450-20-0000	Materials and Supplies	4,038	5,515	5,515	5,515
2110-450-21-0000	Materials and Supplies	5,748	4,367	5,834	4,367
2110-450-24-0000	Materials and Supplies	5,598	5,615	10,415	9,300
2110-450-56-0000	Warehouse Supplies	36,175			
2110-450-87-0000	Materials and Supplies		8,500	3,150	8,500
2110-450-90-0000	Materials and Supplies	2,897	7,450	5,160	7,450
2110-450-91-0000	Materials and Supplies	5,487	7,050	7,050	7,050
2110-450-95-0000	Materials & Supplies		10,000	5,000	10,000
2110-450-96-0000	Materials & Supplies	77	10,000	10,000	10,000
2110-456-90-0000	Security Supplies	2,503	3,000	3,700	3,000
2110-473-60-0000	Payment Charter School		34,000		
2110-480-46-0000	Textbooks and Workbooks	1,340,344	1,348,662	1,587,154	1,460,562
2110-480-90-0000	Textbooks and Workbooks	179,551	223,330	209,175	225,427
2110-480-91-0000	Textbooks & Workbooks	545,147	279,367	271,997	286,997
2110-490-60-0000	BOCES Services	654,300	511,156	628,955	635,874
2110-163-01-ERSD	Salaries- Security Guard	20,159			
2110-163-02-ERSD	Salaries- Security Guard	13,773			
2110-163-03-ERSD	Salaries- Security Guard	3,183			
2110-163-05-ERSD	Salaries- Security Guard	520			

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015	2015-2016	2015-2016	2016-2017
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
<b>2110 Teaching - Regular School</b>					
2110-163-01-OVER	Salaries- Security Guard				20,000
2110-163-02-OVER	Salaries- Security Guard				20,000
2110-163-03-OVER	Salaries- Security Guard				10,000
2110-163-05-OVER	Salaries- Security Guard				10,000
2110-163-01-ROVR	Salaries- Security Guard	7,922			
2110-163-02-ROVR	Salaries- Security Guard	1,354			
2110-163-03-ROVR	Salaries- Security Guard	58			
2110-163-05-ROVR	Salaries- Security Guard	249			
2110-200-60-STVP	Equipment & Other Capital	274,757			
2110-400-60-STVP	Contractual Services	83,164			
<b>2110 Function Subtotal</b>		<b>47,682,998</b>	<b>48,216,988</b>	<b>48,738,028</b>	<b>49,141,601</b>
<b>2250 Program for Students with Disabilit</b>					
2250-111-60-0000	KindergartenTeachersFullK	219,578	223,984	223,984	229,875
2250-120-60-0000	Elementary Teachers	6,331,859	6,822,690	6,997,110	7,134,946
2250-131-60-0000	Middle School Teachers	2,345,394	2,315,000	2,586,225	2,683,089
2250-132-60-0000	High School Teachers	3,324,236	3,392,638	3,710,288	3,909,702
2250-133-60-0000	Teaching Assistants	2,955,797	3,397,462	3,152,092	3,374,413
2250-150-60-0000	Instructional Salaries	661,218	916,544	765,826	772,004
2250-160-60-0000	Non-Instructional Salarie	76,698	74,732	74,732	74,732
2250-170-60-0000	Non-Instr Sals - COTAs	564,715	578,079	578,079	654,624
2250-179-60-0000	Non-Instr Sals - Aides	1,228,279	1,095,364	1,391,865	1,567,827
2250-200-60-0000	Equipment & Other Capital		11,206	20,357	11,206
2250-400-60-0000	Contractual Services	393,035	430,000	427,467	400,000
2250-401-60-0000	Impartial Hearing Officer	45,027	45,025	45,025	45,025
2250-410-60-0000	Testing & Analysis		1,000	1,000	1,000
2250-411-60-0000	Mileage	6,879	6,200	6,200	6,200
2250-449-60-0000	Tuition - Private Schools	2,551,027	3,170,958	2,872,916	2,770,958
2250-450-60-0000	Materials and Supplies	258,867	306,356	243,601	220,000
2250-471-60-0000	Tuition - Other Districts	4,495,370	4,666,662	4,666,662	4,803,435
2250-490-60-0000	BOCES Services	12,689,092	13,236,356	12,876,240	13,069,763
2250-449-60-SETL	TuitioPrivateSchools-Setl	587,477	700,540	688,301	600,000
2250-450-60-STAC	Materials and Supplies	1,989		2,938	
<b>2250 Function Subtotal</b>		<b>38,736,537</b>	<b>41,390,796</b>	<b>41,330,908</b>	<b>42,328,799</b>
<b>2270 Pupils with Special Needs</b>					
2270-111-14-0000	Kindergarten TeachersFull	314,417	380,955	380,955	386,513
2270-120-10-0000	Elementary Teachers	251,661	257,285	257,285	263,001
2270-120-11-0000	Elementary Teachers	318,160	387,155	387,155	366,067
2270-120-12-0000	Elementary Teachers	138,292	142,024	142,024	102,850
2270-120-13-0000	Elementary Teachers	66,191	68,374	68,374	73,924
2270-120-16-0000	Elementary Teachers	292,807	360,597	360,597	295,931
2270-120-19-0000	Elementary Teachers	225,365	233,365	233,365	239,973
2270-120-20-0000	Elementary Teachers	133,889	135,986	135,986	167,875
2270-120-21-0000	Elementary Teachers	162,028	166,420	166,420	127,709
2270-120-24-0000	Elementary Teachers	91,768	96,483	96,483	185,687
2270-131-03-0000	Middle School Teachers	234,823	240,709	240,709	251,767
2270-131-05-0000	Middle School Teachers	154,559	158,588	158,588	124,455

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Projected Expenditure	2016-2017 Proposed Budget
<b>2270 Pupils with Special Needs</b>					
2270-132-01-0000	High School Teachers	607,931	685,382	685,382	603,075
2270-132-02-0000	High School Teachers	700,336	720,163	720,163	800,209
2270 Function Subtotal		3,692,227	4,033,486	4,033,486	3,989,036
<b>2280 Occupational Education 9-12</b>					
2280-490-60-0000	BOCES Services	381,164	306,600	306,600	309,973
2280 Function Subtotal		381,164	306,600	306,600	309,973
<b>2335 Teaching - Summer School</b>					
2335-490-60-0000	BOCES Services	28,725	29,357	35,440	35,830
2335 Function Subtotal		28,725	29,357	35,440	35,830
<b>2610 School Library and Audio/Visual</b>					
2610-150-01-0000	Instruct Sals - Librarian	116,784	119,686	119,686	122,635
2610-150-02-0000	Instruct Sals - Librarian	141,113	124,636	124,636	124,636
2610-150-03-0000	Instruct Sals - Librarian	110,331	113,798	113,798	116,760
2610-150-05-0000	Instruct Sals - Librarian	132,346	133,669	133,669	135,007
2610-177-01-0000	Aides and Technicians	27,463	27,463	27,463	27,463
2610-177-02-0000	Aides and Technicians	27,463	27,463	27,463	27,463
2610-407-01-0000	Repair Furniture & Equipt		1,000	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	1,750	1,750
2610-451-02-0000	Library Supplies	255	500	500	500
2610-451-03-0000	Library Supplies		400	400	400
2610-451-05-0000	Library Supplies	336	400	400	400
2610-451-10-0000	Library Supplies	11	100	100	100
2610-451-11-0000	Library Supplies	62	100	100	100
2610-451-12-0000	Library Supplies		100	100	100
2610-451-13-0000	Library Supplies	92	100	100	100
2610-451-14-0000	Library Supplies		100	100	100
2610-451-16-0000	Library Supplies		100	100	100
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		334	334	334
2610-451-89-0000	Library Supplies		200	200	200
2610-455-01-0000	Audio-Visual Supplies	2,936	3,000	3,000	3,000
2610-455-02-0000	Audio-Visual Supplies	2,984	3,000	1,000	3,000
2610-455-03-0000	Audio-Visual Supplies	650	770	770	770
2610-455-05-0000	Audio-Visual Supplies	706	770	770	770
2610-455-10-0000	Audio-Visual Supplies	283	500	500	500
2610-455-11-0000	Audio-Visual Supplies	493	500	500	500
2610-455-12-0000	Audio-Visual Supplies		500	500	500
2610-455-13-0000	Audio-Visual Supplies	471	500	500	500
2610-455-14-0000	Audio-Visual Supplies	190	500	500	500
2610-455-16-0000	Audio-Visual Supplies	468	500	500	500
2610-455-19-0000	Audio-Visual Supplies	500	500	500	500

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015	2015-2016	2015-2016	2016-2017
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
<b>2610 School Library and Audio/Visual</b>					
2610-455-20-0000	Audio-Visual Supplies	242	500	500	500
2610-455-21-0000	Audio-Visual Supplies	499	500	500	500
2610-455-24-0000	Audio-Visual Supplies	496	500	500	500
2610-460-01-0000	Library Books - Aidable	8,018	7,494	7,761	14,994
2610-460-02-0000	Library Books - Aidable	8,045	8,388	8,388	15,888
2610-460-03-0000	Library Books - Aidable	5,013	3,419	3,419	3,419
2610-460-05-0000	Library Books - Aidable	4,324	4,286	4,286	4,500
2610-460-10-0000	Library Books - Aidable	3,102	3,138	6,138	5,210
2610-460-11-0000	Library Books - Aidable	1,091	2,913	4,512	2,913
2610-460-12-0000	Library Books - Aidable	3,635	2,988	2,988	2,988
2610-460-13-0000	Library Books - Aidable	2,484	2,444	2,444	8,260
2610-460-14-0000	Library Books - Aidable	4,225	4,625	4,625	4,625
2610-460-16-0000	Library Books - Aidable	4,835	3,350	3,350	3,350
2610-460-19-0000	Library Books - Aidable	2,716	2,900	2,900	7,608
2610-460-20-0000	Library Books - Aidable	2,378	2,494	2,494	6,700
2610-460-21-0000	Library Books - Aidable	2,528	2,931	2,931	5,862
2610-460-24-0000	Library Books - Aidable	2,879	2,819	2,819	4,139
2610-460-46-0000	Library Books - Aidable	52,358	144,706	179,866	156,706
2610-460-90-0000	Library Books - Aidable	8,870		3,098	
2610-460-91-0000	Software & Lib Books Aida	13,978		4,000	
<b>2610 Function Subtotal</b>		<b>697,653</b>	<b>765,134</b>	<b>810,258</b>	<b>820,650</b>
<b>2630 Computer Assisted Instruction</b>					
2630-200-01-0000	Equipment & Other Capital	6,313	6,500	6,500	7,500
2630-200-02-0000	Equipment & Other Capital	5,909	6,500	7,090	7,500
2630-200-03-0000	Equipment & Other Capital	1,136	1,200	1,200	1,400
2630-200-05-0000	Equipment & Other Capital	1,126	1,200	1,200	1,400
2630-200-10-0000	Equipment & Other Capital	1,191	1,200	1,200	1,400
2630-200-11-0000	Equipment & Other Capital	1,024	1,200	1,200	1,400
2630-200-12-0000	Equipment & Other Capital	978	1,200	1,200	1,400
2630-200-13-0000	Equipment & Other Capital	557	1,000	1,000	1,300
2630-200-14-0000	Equipment & Other Capital	156	200	200	1,000
2630-200-16-0000	Equipment & Other Capital	702	750	1,150	1,300
2630-200-19-0000	Equipment & Other Capital	1,578	1,900	1,900	1,900
2630-200-20-0000	Equipment & Other Capital	1,353	1,500	1,500	1,500
2630-200-21-0000	Equipment & Other Capital	1,190	1,700	1,700	1,700
2630-200-24-0000	Equipment & Other Capital	1,315	1,400	1,400	1,400
2630-200-46-0000	Equipment & Other Capital	170,704	113,741	158,260	178,997
2630-200-90-0000	Equipment & Other Capital	11,598	18,489	58,753	18,489
2630-200-91-0000	Equipment & Other Capital	4,597	23,532	23,132	23,532
2630-400-60-0000	Contractual Services	3,184			
2630-450-60-0000	Materials & Supplies		5,077	947	5,077
2630-460-46-0000	Software - Aidable	34,190	346,381	89,932	375,543
2630-460-60-0000	Software - Aidable	146,872	129,877	156,739	130,236
2630-490-60-0000	BOCES Services	1,538,828	1,426,355	1,681,605	1,700,103
<b>2630 Function Subtotal</b>		<b>1,934,561</b>	<b>2,090,902</b>	<b>2,197,808</b>	<b>2,464,077</b>
<b>2805 Attendance Services</b>					



# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015	2015-2016	2015-2016	2016-2017
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
<b>2805 Attendance Services</b>					
2805-150-60-0000	Instructional Salaries	39,533	30,707	30,707	128,000
2805-411-60-0000	Mileage		500	500	500
2805-450-60-0000	Materials and Supplies		300	300	300
<b>2805 Function Subtotal</b>		<b>39,533</b>	<b>31,507</b>	<b>31,507</b>	<b>128,800</b>
<b>2810 Guidance Services</b>					
2810-150-01-0000	Instructional Salaries	563,290	533,154	533,154	581,417
2810-150-02-0000	Instructional Salaries	613,948	587,864	587,864	549,500
2810-150-03-0000	Instructional Salaries	235,848	233,914	233,914	239,833
2810-150-05-0000	Instructional Salaries	297,945	291,118	291,118	277,208
2810-162-01-0000	Salaries - Clerical	115,697	107,237	107,237	110,150
2810-162-02-0000	Salaries - Clerical	178,709	180,012	180,012	182,390
2810-162-03-0000	Salaries - Clerical	66,849	60,609	60,609	92,247
2810-162-05-0000	Salaries - Clerical	58,234	59,393	59,393	59,393
2810-400-01-0000	Contractual Services	624	650	650	650
2810-400-02-0000	Contractual Services	150	650	650	650
2810-400-05-0000	Contractual Services	51			
2810-407-03-0000	Repair Furniture & Equipt		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	1,438	1,500	1,500	1,500
2810-450-02-0000	Materials and Supplies	1,772	1,750	1,750	1,750
2810-450-03-0000	Materials and Supplies	359	1,000	1,000	1,000
2810-450-05-0000	Materials and Supplies	998	1,000	1,000	1,000
<b>2810 Function Subtotal</b>		<b>2,135,912</b>	<b>2,060,726</b>	<b>2,060,726</b>	<b>2,099,563</b>
<b>2815 Health Services</b>					
2815-160-60-0000	Salaries - Nurses	1,360,592	1,388,179	1,388,179	1,404,891
2815-163-60-0000	Salaries - Health Aides	91,095	91,541	91,541	91,541
2815-183-60-0000	Salaries - Physicians	18,665	7,000	7,000	7,000
2815-400-60-0000	Contractual Services	1,015,801	1,349,314	1,183,483	1,130,000
2815-411-60-0000	Mileage		100	100	100
2815-442-60-0000	Consultant Services		8,200	8,200	8,200
2815-450-60-0000	Materials & Supplies	14,821	16,100	16,100	16,100
<b>2815 Function Subtotal</b>		<b>2,500,974</b>	<b>2,860,434</b>	<b>2,694,603</b>	<b>2,657,832</b>
<b>2820 Psychological Services</b>					
2820-150-60-0000	Salaries - Psychologists	2,717,375	2,869,059	2,910,351	2,781,699
2820-410-60-0000	Testing & Analysis	21,025	22,000	22,000	22,000
2820-411-60-0000	Mileage	1,025	500	500	500
2820-450-60-0000	Materials & Supplies	2,275	3,930	3,930	3,930
<b>2820 Function Subtotal</b>		<b>2,741,700</b>	<b>2,895,489</b>	<b>2,936,781</b>	<b>2,808,129</b>
<b>2826 Speech Therapist Services</b>					
2826-150-60-0000	Salaries - Speech Therap	3,385,433	3,417,907	3,417,907	3,865,881
2826-400-60-0000	Contractual Services	18,844	45,000	35,888	45,000

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Projected Expenditure	2016-2017 Proposed Budget
<b>2826 Speech Therapist Services</b>					
2826-407-60-0000	Repair Furniture & Equipt		3,300	3,300	3,300
2826-410-60-0000	Testing & Analysis	6,629	8,000	8,000	8,000
2826-411-60-0000	Mileage	2,972	3,800	3,800	3,800
2826-450-60-0000	Materials & Supplies	24,177	33,300	41,300	33,300
2826 Function Subtotal		3,438,055	3,511,307	3,510,195	3,959,281
<b>2850 Co-Curricular Activities</b>					
2850-150-01-0000	Inst Salaries - Co-Curric	97,468	50,000	50,000	50,000
2850-150-02-0000	Inst Salaries - Co-Curric	84,666	50,000	50,000	50,000
2850-150-03-0000	Inst Salaries - Co-Curric	23,538	25,000	25,000	25,000
2850-150-05-0000	Inst Salaries - Co-Curric	2,944	25,000	25,000	25,000
2850-150-20-0000	Inst Salaries - Co-Curric	10,221			
2850-150-21-0000	Inst Salaries - Co-Curric	1,132			
2850-150-60-0000	Inst Salaries - Co-Curric	-3,752			
2850-150-91-0000	Inst Salaries - Co-Curric		20,000	20,000	20,000
2850-150-95-0000	Instructional Salaries		25,000	25,000	25,000
2850-150-96-0000	Inst Salaries - Co-Curric	2,820	28,000	28,000	28,000
2850-150-97-0000	Instructional Salaries	39,231	40,000	40,000	40,000
2850-160-01-0000	Non-Instructional Salarie	4,917			
2850-160-02-0000	Non-Instructional Salarie	5,872			
2850-160-05-0000	Non-Instructional Salarie	6,188			
2850-160-13-0000	Non-Instructional Salarie	566			
2850-400-01-0000	Contractual Services	2,271	15,000	15,000	15,000
2850-400-02-0000	Contractual Services	2,065	5,000	4,000	5,000
2850-400-03-0000	Contractual Services		3,000	3,000	3,000
2850-400-05-0000	Contractual Services		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	2,535	5,252	5,252	5,252
2850-400-97-0000	Contractual Services		10,000	10,000	10,000
2850-402-01-0000	Conferences	125	1,000	1,000	1,000
2850-402-02-0000	Conferences	75	200	300	200
2850-402-03-0000	Conferences		630	630	630
2850-402-05-0000	Conferences		630	630	630
2850-407-97-0000	Repair Furniture & Equipt	1,545	5,000	5,000	5,000
2850-408-97-0000	Machine & Program Rental		2,000	2,000	2,000
2850-450-01-0000	Materials and Supplies	6,426	630	630	630
2850-450-02-0000	Materials and Supplies	4,676	1,000	900	1,000
2850-450-03-0000	Materials and Supplies		1,000	1,000	1,000
2850-450-05-0000	Materials and Supplies	1,124	1,400	1,400	1,400
2850-450-10-0000	Materials and Supplies		175	175	175
2850-450-11-0000	Materials and Supplies	139	175	175	175
2850-450-12-0000	Materials and Supplies		175	175	175
2850-450-13-0000	Materials and Supplies		175	175	175
2850-450-16-0000	Materials and Supplies		175	175	175
2850-450-19-0000	Materials and Supplies		175	175	175

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Projected Expenditure	2016-2017 Proposed Budget
<b>2850 Co-Curricular Activities</b>					
2850-450-20-0000	Materials and Supplies		175	175	175
2850-450-21-0000	Materials and Supplies		175	316	175
2850-450-24-0000	Materials and Supplies	166	175	175	175
2850-450-90-0000	Materials and Supplies		1,000	1,000	1,000
2850-450-91-0000	Materials and Supplies		1,000	1,000	1,000
2850-450-97-0000	Materials & Supplies	1,270	4,650	4,650	4,650
<b>2850 Function Subtotal</b>		<b>298,228</b>	<b>326,772</b>	<b>325,913</b>	<b>326,772</b>
<b>2855 Interscholastic Athletics</b>					
2855-140-01-0000	INSTR SAL - COACHES	41,721	130,036	130,036	90,000
2855-140-02-0000	INSTR SAL - COACHES	35,707	90,000	90,000	85,000
2855-140-03-0000	INSTR SAL - COACHES	27,664	33,468	33,468	18,000
2855-140-05-0000	INSTR SAL - COACHES	27,664	16,000	16,000	30,000
2855-140-60-0000	INSTR SAL - COACHES	92,639	16,000	16,000	68,000
2855-141-01-0000	INSTR SAL - ATHLETIC COOR	46,987	10,000	10,000	10,000
2855-141-02-0000	INSTR SAL - ATHLETIC COOR	47,740	16,344	16,344	
2855-141-03-0000	INSTR SAL - ATHLETIC COOR	8,172	8,200	8,200	15,000
2855-141-60-0000	Instr Sal - Athletic Coor	62,615			10,000
2855-160-60-0000	Salaries - non-instructio	148,844	146,372	146,372	148,908
2855-185-01-0000	Salaries - Sports Officia	3,050	2,500	2,500	3,500
2855-185-02-0000	Salaries - Sports Officia	2,200	2,500	2,500	3,500
2855-185-60-0000	Salaries - Sports Officia	1,230			
2855-185-90-0000	Salaries - Sports Officia	80			
2855-200-60-0000	Equipment & Other Capital			17,645	10,000
2855-411-01-0000	Mileage				360
2855-411-02-0000	Mileage				360
2855-419-60-0000	Athletics Entrance Fees	17,559	18,000	18,000	18,000
2855-424-60-0000	Contractual and Other	5,251	8,000	5,000	3,500
2855-425-03-0000	Athletics Cleaning/Recond		4,209	4,209	4,200
2855-425-05-0000	Athletics Cleaning/Recond		3,781	3,781	3,800
2855-425-60-0000	Athletics Cleaning/Recond	14,029	16,000	19,000	25,000
2855-466-60-0000	Athletic Supplies & Award	17,218	66,500	48,855	66,500
2855-490-60-0000	BOCES Services	88,114	92,635	92,635	93,654
<b>2855 Function Subtotal</b>		<b>688,484</b>	<b>680,545</b>	<b>680,545</b>	<b>707,282</b>
<b>5510 District Transportation Services</b>					
5510-150-60-0000	Supervisor Salaries	96,295	105,000	105,000	105,000
5510-161-60-0000	NON-INSTR SAL - SUPERVISO	225,689	221,606	221,606	224,747
5510-162-60-0000	NON-INSTR SALARY - CLERIC	129,290	125,988	125,988	125,988
5510-186-60-0000	NON-INSTR SAL - BUS PERSO	1,917,730	1,952,198	1,952,198	1,569,231
5510-186-97-0000	NON-INSTR SAL-BUS MB	986			
5510-187-60-0000	NON-INSTR SAL - BUS MONIT	5,791	7,000	7,000	5,228
5510-400-60-0000	Contractual Services	62,492	30,000	30,620	30,000
5510-402-60-0000	CONFERENCES	1,142	3,000	3,000	3,000
5510-407-60-0000	REPAIR FURNITURE AND EQUI	16,597	65,000	63,000	65,000
5510-422-60-0000	Insurance	251,997	265,000	262,880	259,555
5510-442-60-0000	Consultant Services	39,050		4,000	
5510-450-60-0000	Materials and Supplies	16,845	25,898	23,898	25,898

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Projected Expenditure	2016-2017 Proposed Budget
<b>5510 District Transportation Services</b>					
5510-459-60-0080	Fuel	211,969	500,000	500,000	275,000
5510-459-60-0081	Motor Oil	10,488	17,000	17,000	17,000
5510-459-60-0082	Auto Parts	147,817	210,000	210,000	150,000
5510-459-60-0083	Anti-Freeze	1,764	5,500	5,500	5,500
5510-459-60-0084	Tires	34,550	55,300	55,300	40,000
5510-186-60-MECH	NON-INSTR SAL-MechOT	25,233	9,000	9,000	9,000
5510-186-60-TRAC	NON-INSTR SAL-BUS ActvOT	57,826	22,500	22,500	22,500
5510-186-60-TRED	NON-INSTR SAL-BUS ERLYDIS	13,290	22,000	22,000	22,000
5510-186-60-TROT	NON-INSTR SAL - BUS RegOT	53,894	50,000	50,000	50,000
5510-186-60-TRSP	NON-INSTR SAL-BUS SptsOT	62,725	16,000	16,000	16,000
5510 Function Subtotal		3,383,460	3,707,990	3,706,490	3,020,647
<b>5530 Garage Building</b>					
5530-407-60-0000	Repair Furniture & Equipt		500	500	500
5530-413-60-0000	Fuel Oil	17,952			
5530-414-60-0000	Electricity	18,727	21,000	21,000	21,000
5530-415-60-0000	Water	2,682	2,100	2,100	2,100
5530-416-60-0000	Telephone	13,064	17,800	17,800	17,800
5530-450-60-0000	Materials & Supplies		3,300	3,300	3,300
5530 Function Subtotal		52,425	44,700	44,700	44,700
<b>5540 Contract Transportation</b>					
5540-431-60-0000	Trans Regular Home-School	21,852,810	21,330,844	21,348,787	23,253,392
5540-432-60-0000	Trans - Specially Eq. Veh	300,526	396,375	1,233,879	1,237,881
5540-433-60-0000	Trans - Handicapped>20 mi	2,584,968	3,207,726	2,465,319	2,495,418
5540-434-60-0000	Trans - Emergency		600	600	600
5540-436-01-0000	Transportation - Athletic	5,850	5,850	5,850	5,850
5540-436-60-0000	Transportation - Athletic	5,000	5,000	14,000	14,000
5540-437-60-0000	Trans - Special Programs	54,406	10,000	10,000	10,000
5540-440-60-0000	Transport - Field Trips	115			
5540-440-90-0000	Transport - Field Trips	1,471			
5540 Function Subtotal		24,805,146	24,956,395	25,078,435	27,017,141
<b>5581 Transportation from BOCES</b>					
5581-490-60-0000	BOCES Services	408,530	373,695	477,695	769,695
5581 Function Subtotal		408,530	373,695	477,695	769,695
<b>8070 Census</b>					
8070-162-60-0000	Salaries - Clerical	72,706	71,764	71,764	71,764
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
8070 Function Subtotal		72,706	77,364	77,364	77,364
<b>9010 State Retirement System</b>					
9010-800-60-0000	NYS Employee Retirement	1,660,228	2,446,698	2,384,898	2,560,271
9010-800-60-GRNT	NYS Empl Retiremnt Grants	72,132			
9010 Function Subtotal		1,732,360	2,446,698	2,384,898	2,560,271

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Projected Expenditure	2016-2017 Proposed Budget
<b>9020 Teachers' Retirement</b>					
9020-800-60-0000	Teachers Retirement	12,953,258	10,575,758	10,434,551	9,572,758
9020-800-60-GRNT	Teachers Retirement	647,446	560,991	560,991	510,881
<b>9020 Function Subtotal</b>		<b>13,600,704</b>	<b>11,136,749</b>	<b>10,995,542</b>	<b>10,083,639</b>
<b>9030 Social Security</b>					
9030-800-60-0000	Social Security	6,608,951	7,146,317	7,146,317	7,247,385
9030-800-60-GRNT	Social Security	298,130	298,709	298,709	308,412
<b>9030 Function Subtotal</b>		<b>6,907,081</b>	<b>7,445,026</b>	<b>7,445,026</b>	<b>7,555,797</b>
<b>9040 Workers' Compensation</b>					
9040-800-60-0000	Workers' Compensation	1,283,686	1,424,469	1,404,996	1,251,384
<b>9040 Function Subtotal</b>		<b>1,283,686</b>	<b>1,424,469</b>	<b>1,404,996</b>	<b>1,251,384</b>
<b>9050 Unemployment Insurance</b>					
9050-800-60-0000	Unemployment Insurance	128,209	400,000	400,000	250,000
<b>9050 Function Subtotal</b>		<b>128,209</b>	<b>400,000</b>	<b>400,000</b>	<b>250,000</b>
<b>9060 Medical Insurance</b>					
9060-800-60-7001	Medical Insurance	21,351,462	23,755,811	23,731,120	25,540,013
9060-800-60-7002	Medicare Reimbursement	2,129,983	2,500,000	2,500,000	2,545,000
9060-800-60-7003	Exec Non-Health Benefit	10,339	50,000	50,000	50,000
<b>9060 Function Subtotal</b>		<b>23,491,784</b>	<b>26,305,811</b>	<b>26,281,120</b>	<b>28,135,013</b>
<b>9061 Dental Insurance</b>					
9061-800-60-0000	Dental Insurance	331,870	393,750	393,750	393,750
<b>9061 Function Subtotal</b>		<b>331,870</b>	<b>393,750</b>	<b>393,750</b>	<b>393,750</b>
<b>9501 Transfer to Special Aid Fund</b>					
9501-900-60-0000	Transfer to Special Aid	438,529	460,000	460,000	466,419
<b>9501 Function Subtotal</b>		<b>438,529</b>	<b>460,000</b>	<b>460,000</b>	<b>466,419</b>
<b>9550 Transfer to Capital Fund</b>					
9550-900-60-0000	Trans to Capital Fund		190,000	190,000	311,048
<b>9550 Function Subtotal</b>			<b>190,000</b>	<b>190,000</b>	<b>311,048</b>
<b>9711 Serial Bonds - School Construction</b>					
9711-600-60-0000	Principal on Indebtedness	1,965,000	2,075,000	2,075,000	2,130,000
9711-700-60-0000	Interest on Indebtedness	379,888	308,350	308,350	217,538
<b>9711 Function Subtotal</b>		<b>2,344,888</b>	<b>2,383,350</b>	<b>2,383,350</b>	<b>2,347,538</b>
<b>9714 Serial Bonds-Real Property Tax Refu</b>					
9714-600-60-0000	Principal on Indebtedness	84,873	90,000	90,000	95,000
9714-700-60-0000	Interest on Indebtedness	5,948	4,675	4,675	3,325
<b>9714 Function Subtotal</b>		<b>90,821</b>	<b>94,675</b>	<b>94,675</b>	<b>98,325</b>
<b>9760 Tax Anticipation Notes</b>					
9760-700-60-0000	Interest on TAN	54,778	90,000	90,000	90,000
<b>9760 Function Subtotal</b>		<b>54,778</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

Budget Presentation Report

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Actual Expenditure	2015-2016 Adopted Budget	2015-2016 Projected Expenditure	2016-2017 Proposed Budget
9770 Revenue Anticipation Notes					
9770-700-60-0000	Interest on Indebt.RAN	8,542			
	9770 Function Subtotal	8,542			
9789 Other Debt (specify)					
9789-600-60-0000	Principal on Indebtedness	1,712,415	869,489	869,489	904,085
9789-700-60-0000	Interest on Indebtedness	34,503	75,110	75,110	40,514
	9789 Function Subtotal	1,746,918	944,599	944,599	944,599
9950 Transfer to Capital Fund					
9950-900-60-0000	Interfund Transfers	128,000			
	9950 Function Subtotal	128,000			
Total GENERAL FUND		211,866,929	218,226,651	218,910,010	224,364,070

**East Ramapo Central School District  
Budget Components  
2015-16 Approved vs. 2016-17 Adopted**

	<b>2015-16 Approved Budget</b>	<b>2016-17 Adopted Budget</b>
<b>Administrative Component</b>	\$23,493,398	\$23,595,286
<b>Administrative Percent of Total</b>	10.77%	10.52%
<b>Program Component</b>	\$174,935,298	\$180,317,125
<b>Program Percent of Total</b>	80.16%	80.36%
<b>Capital Component</b>	\$19,797,955	\$20,451,659
<b>Capital Percent of Total</b>	9.07%	9.12%
<b>Totals</b>	<b>\$218,226,651</b>	<b>\$224,364,070</b>
	<b>100%</b>	<b>100%</b>

## School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2015-16 School Year	Budget Proposed for the 2016-17 School Year	Contingency Budget for the 2016-17 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$218,226,651	\$221,364,070	\$221,885,328
Increase/Decrease for the 2016-17 School Year		\$6,137,419	\$3,658,677
Percentage Increase/Decrease in Proposed Budget		2.81 %	1.68%
Change in the Consumer Price Index		0.12 %	
A. Proposed Levy to Support the Total Budgeted Amount	\$146,776,896	\$149,255,638	
B. Levy to Support Library Debt, if Applicable			
C. Levy for Non-Excludable Propositions, if Applicable **			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$146,776,896	\$149,255,638	\$146,776,896
F. Total Permissible Exclusions	\$1,214,593	\$1,476,534	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$145,562,303	\$147,779,104	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$145,562,303	\$147,779,104	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 0	\$ 0	
Administrative Component	\$ 23,493,398	\$23,595,286	\$22,595,286
Program Component	\$174,935,298	\$180,317,125	\$179,238,383
Capital Component	\$19,797,955	\$20,451,659	\$20,051,659

\* Provide a statement of assumptions made in projecting a contingency budget for the 2016-17 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.  
Reduction of selected administrative, instructional and other expenses.

\*\* 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)

Description	Amount
NONE	\$0

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

Under the Budget Proposed  
for the 2016-17 School Year

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

\$1,120

The annual budget vote for the fiscal year 2016-2017 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 17, 2016 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.

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



## 2016-17 Property Tax Report Card

**500040260 - East Ramapo Central School District**

Contact Person: Valler Paci

Telephone Number: 845-577-6062

	Budgeted 2015-16 (A)	Proposed Budget 2016-17 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	218,226,651	224,364,070	2.81%
A. Proposed Tax Levy to Support the Total Budgeted Amount, Net of Reserve <sup>1</sup>	146,776,896	149,255,638	
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)	146,776,896	149,255,638	1.69%
F. Permissible Exclusions to the School Tax Levy Limit	1,214,593	1,476,534	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions <sup>3</sup>	145,562,303	147,779,104	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	145,562,303	147,779,104	
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	0	0	
Public School Enrollment	8,541	8,550	0.11%
Consumer Price Index			0.12%

<sup>1</sup> Exclude 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 2016-17, includes any carryover from 2015-16 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2015-16 (D)	Estimated 2016-17 (E)
Adjusted Restricted Fund Balance	101,715	101,715
Assigned Appropriated Fund Balance	723,086	
Adjusted Unrestricted Fund Balance	1,402,568	1,402,568
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	0.64%	0.63%

Salary: Administrative Compensation Information 2015-2016 - Page 1  
 500402 - EAST RAMAPO CSD (SPR) Official - as of 05/04/2016 11:55 AM

Form Due May 9, 2016

2016-2017 Salary Threshold = \$130,000

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 2016-2017.

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 2016-2017 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	265,000	46,802	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 INSTRUCT	166,000	48,690	
3.	ASSISTANT SUPERINTENDENT FOR FINANCE	166,000	37,409	
4.	ASSISTANT SUPERINTENDENT OF SPECIAL ST	166,000	29,185	
5.	ASSISTANT TO THE SUPERINTENDENT FOR EL	140,000	33,977	
6.	DIRECTOR OF FUNDED PROGRAMS	135,000	44,598	
7.				
8.				
9.				
10.				
11.				
12.				
13.				
14.				
15.				
16.				
17.				
18.				
19.				
20.				
21.				
22.				
23.				
24.				
25.				
26.				
27.				
28.				
29.				

30.		
31.		
32.		
33.		
34.		
35.		
36.		


Salary: Administrative Compensation Information 2015-2016 - Page 2  
 500402 - EAST RAMAPO CSD (SPR Official - as of 05/04/2016 11:55 AM

	Title	Salary	Employee Benefits	Other Remuneration
37.				
38.				
39.				
40.				
41.				
42.				
43.				
44.				
45.				
46.				
47.				
48.				
49.				
50.				
51.				
52.				
53.				
54.				
55.				
56.				
57.				
58.				
59.				
60.				
61.				
62.				
63.				
64.				
65.				
66.				
67.				
68.				
69.				
70.				

Salary: Administrative Compensation Information 2015-2016 - Page 3  
 500402 - EAST RAMAPO CSD (SPR Official - as of 05/04/2016 11:55 AM

Other Supervisory and Administrative Employees Scheduled to Receive \$130,000 or More in Salary

71.	ASSISTANT PRINCIPAL	149,342
72.	ASSISTANT PRINCIPAL	149,874
73.	ASSISTANT PRINCIPAL	149,874
74.	ASSISTANT PRINCIPAL	149,874
75.	ASSISTANT PRINCIPAL	149,874
76.	ASSISTANT PRINCIPAL	133,172
77.	ASSISTANT PRINCIPAL	149,342
78.	ASSISTANT PRINCIPAL	151,874
79.	ASSISTANT PRINCIPAL	151,874
80.	ASSISTANT PRINCIPAL	147,874
81.	PRINCIPAL	146,489

82.	PRINCIPAL	163,068
83.	PRINCIPAL	140,000
84.	PRINCIPAL	152,832
85.	PRINCIPAL	148,489
86.	PRINCIPAL	152,354
87.	PRINCIPAL	167,068
88.	PRINCIPAL	165,888
89.	PRINCIPAL	167,068
90.	PRINCIPAL	165,068
91.	PRINCIPAL	167,068
92.	PRINCIPAL	165,068
93.	PRINCIPAL	167,068
94.	PRINCIPAL	163,904
95.	ACCOUNTANT II	130,264
96.	INSTRUCTIONAL SUPERVISOR	141,987
97.	INSTRUCTIONAL SUPERVISOR SPECIAL EDUCATION	141,987
98.	INSTRUCTIONAL SUPERVISOR CLINICAL SERVICES	141,987
99.		
100.		
101.		
102.		
103.		
104.		
105.		
106.		
107.		
108.		
109.		
110.		
111.		
112.		

Salary: Administrative Compensation Information 2015-2016 - Page 4

500402 - EAST RAMAPO CSD (SPR Official - as of 05/04/2016 11:55 AM

113.		
114.		
115.		
116.		
117.		
118.		
119.		
120.		
121.		
122.		
123.		
124.		
125.		
126.		
127.		
128.		
129.		
130.		
131.		
132.		
133.		
134.		
135.		
136.		
137.		
138.		
139.		
140.		
141.		

East Ramapo Central School District  
General Fund Revenues 2016-17

<u>Revenues</u>	<u>2016-2017</u>
Tax Levy	\$149,255,638
State Aid	67,621,005
PILOT	368,403
Day School Tuition from other NYS Districts	1,993,426
Tuition Aid for Students with Disabilities	1,573,000
Health Services for Other Districts' Students	465,000
Rentals	254,696
Use of Facilities	305,000
Medicaid	800,000
Refund Prior Year-BOCES	720,000
Insurance Recoveries	25,000
Workers Compensation Reimbursement	45,000
Interest and Earnings	75,000
Other Unclassified Revenues	650,000
Interfund Transfer	212,902
<b><u>Total</u></b>	<b><u>\$224,364,070</u></b>

# FISCAL ACCOUNTABILITY SUMMARY (2014 - 15)

## INFORMATION ABOUT EXPENDITURE RATIOS (2013 - 14)

(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

##### INSTRUCTIONAL EXPENDITURES

##### INSTRUCTIONAL EXPENDITURES



\$99,525,160

\$62,604,129

##### PUPILS

##### PUPILS



7,868

2,247

##### EXPENDITURES PER PUPIL

##### EXPENDITURES PER PUPIL



\$12,649

\$27,861

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

## **GENERAL EDUCATION**

## **SPECIAL EDUCATION**

### **INSTRUCTIONAL EXPENDITURES**

### **INSTRUCTIONAL EXPENDITURES**

▼  
**\$2,327,717,503**

▼  
**\$994,448,752**

### **PUPILS**

### **PUPILS**

▼  
**208,804**

▼  
**33,348**

### **EXPENDITURES PER PUPIL**

### **EXPENDITURES PER PUPIL**

▼  
**\$11,148**

▼  
**\$29,820**

# ALL SCHOOL DISTRICTS

## GENERAL EDUCATION

## SPECIAL EDUCATION

### INSTRUCTIONAL EXPENDITURES

### INSTRUCTIONAL EXPENDITURES



**\$31,235,849,883**

**\$13,185,189,540**

### PUPILS

### PUPILS



**2,660,775**

**418,555**

### EXPENDITURES PER PUPIL

### EXPENDITURES PER PUPIL



**\$11,739**

**\$31,502**

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

**THIS SCHOOL  
DISTRICT**



**\$25,483**

**SIMILAR DISTRICT  
GROUP**



**\$20,706**

**NY STATE**



**\$21,812**

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 (2014 - 15)

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)

<b>THIS SCHOOL DISTRICT</b>	<b>SIMILAR DISTRICT GROUP</b> <b>HIGH NEED/RESOURCE CAPACITY URBAN OR SUBURBAN</b>	<b>NY STATE</b>
80% OR MORE ▼	80% OR MORE ▼	80% OR MORE ▼
483      21.4%	47.3%	58.0%
40% - 79% ▼	40% - 79% ▼	40% - 79% ▼
421      18.6%	18.5%	11.7%
LESS THAN 40% ▼	LESS THAN 40% ▼	LESS THAN 40% ▼
809      35.8%	24.6%	19.9%
SEPARATE SETTINGS ▼	SEPARATE SETTINGS ▼	SEPARATE SETTINGS ▼
129      5.7%	6.5%	5.9%

**OTHER SETTINGS**

418

18.5%

**OTHER SETTINGS**

3.2%

**OTHER SETTINGS**

4.5%

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 SCHOOL DISTRICT**

7.5%

**SIMILAR DISTRICT GROUP**

12.5%

**NY STATE**

14.3%

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: 2015

County: ROCKLAND  
SWIS Code: 3926

Town Value Report

Municipality: RAMAPO  
Total Assessed Val: 1,299,842,426  
Uniform Percentage: 14.52

Equalized Total Assessed Value = 8,952,082,823

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	N Y STATE	RPTL 404(1)	8	629,476	0.01
13100	CTY OWNED	RPTL 406(1)	72	162,827,865	1.82
13500	TWN WITHIN	RPTL 406(1)	89	33,853,994	0.38
13650	VILG OWNED	RPTL 406(1)	54	45,575,585	0.51
13800	SCHOOL DIS	RPTL 408	30	195,098,884	2.18
13850	BOCES	RPTL 408	1	172,176	0.00
13870	SPEC DIST	RPTL 410	8	514,462	0.01
14110	US PROP	State L 54	1	1,588,842	0.02
18080	MUN HSNG	Pub Hsng L 52(3), 52(5), 52(6)	10	56,344,352	0.63
21600	RS REL PRP	RPTL 462	227	111,358,071	1.24
25110	NONPRO C-P	RPTL 420-a	201	198,380,833	2.22
25120	NON-PROF O	RPTL 420-a	338	452,406,735	5.05
25130	NON-PRO CH	RPTL 420-a	14	25,467,658	0.28
25210	NONPRO H&C	RPTL 420-a	4	13,717,355	0.15
25230	NONPRO COR	RPTL 420-a	58	49,243,643	0.55
25300	NON-PROFIT	RPTL 420-b	5	6,057,851	0.07
25400	FRAT ORGNS	RPTL 428	1	151,515	0.00
26100	VETS ORGNS	RPTL 452	2	1,836,776	0.02
26400	INC VOL FI	RPTL 464(2)	18	17,030,303	0.19
27200	RAIL SUB	RPTL 489-d, 489-dd	10	3,062,899	0.03
27350	CEMETERIES	RPTL 446	31	20,500,661	0.23
28110	UDC PROJ	RPTL 422	13	64,228,650	0.72
28120	NON-PRO CO	RPTL 422	1	7,042,940	0.08
28220	COM DEV CP	PHFL 260	55	54,666,157	0.61
41101	VETERAN CT	RPTL 458	14	218,319	0.00
41103	VETERAN T	RPTL 458	63	1,091,253	0.01
41121	WAR VET CT	RPTL 458-a	436	21,375,027	0.24
41131	COMBAT CT	RPTL 458-a	320	25,930,640	0.29
41141	DIS.VET CT	RPTL 458-a	114	8,654,166	0.10
41151	VET - COLD WAR	RPTL 458-b	40	470,537	0.01
41161	COMBAT - COLD WAR	RPTL 458-b	1	11,997	0.00
41171	DIS. VET - COLD WAR	RPTL 458-b	3	120,000	0.00
41400	CLERGY	RPTL 460	177	1,828,512	0.02
41661	VOL FIRE & AMB	RPTL 466-a	32	96,088	0.00
41720	AG-COUNTY	Ag-Mkts L 305	3	3,166,157	0.04
41730	AG-INDIVID	Ag-Mkts L 306	20	7,100,909	0.08
41800	AGED C/T/S	RPTL 467	680	101,434,022	1.13
41801	AGED C/T	RPTL 467	6	839,359	0.01
41834	SR STAR	RPTL 425	1,513	210,429,703	2.35
41854	RES STAR	RPTL 425	8,449	577,010,172	6.45
41900	DISABLE	RPTL 459	14	1,442,424	0.02
41930	DISABLE LI	RPTL 459-c	24	3,936,184	0.04
47100	TELECOMM		8	418,856	0.00
47600	BUSI IMPRO	RPTL 485-b	24	10,025,034	0.11
<b>Total Exemptions (No System EX's)</b>			<b>13,192</b>	<b>2,497,357,042</b>	<b>27.90</b>

### Exemption Impact Report

Assessment Year: 2015

County: ROCKLAND  
SWIS Code: 3926

Town Value Report

Municipality: RAMAPO  
Total Assessed Val: 1,299,842,426  
Uniform Percentage: 14.52

Equalized Total Assessed Value = 8,952,082,823

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
50000	WHOLLY EXEMPT		1	4,896,005	0.05
<b>Total Exemptions (with System EX's)</b>			<b>13,193</b>	<b>2,502,253,047</b>	<b>27.95</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: 2015

County: Rockland  
SWIS Code: 3920

School Value Report (392602)

Municipality: Clarkstown  
Total Assessed Val: 381,404,372  
Uniform Percentage: 33.00

Equalized Total Assessed Value = 1,155,770,824

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CTY OWNED	RPTL 406(1)	6	627,272	0.05
13500	TWN WITHIN	RPTL 406(1)	17	8,400,112	0.73
13650	VILG OWNED	RPTL 406(1)	1	222,424	0.02
13870	SPEC DIST	RPTL 410	1	1,757,878	0.15
14100	U S A	RPTL 400(1)	1	287,878	0.02
18040	URBAN RNWL	Gen Muny L 506, 555, 560	2	86,060	0.01
21600	RS REL PRP	RPTL 462	31	9,810,909	0.85
25110	NONPRO C-P	RPTL 420-a	9	21,624,721	1.87
25120	NON-PROF O	RPTL 420-a	1	4,194,848	0.36
25130	NON-PRO CH	RPTL 420-a	3	13,750,303	1.19
25210	NONPRO H&C	RPTL 420-a	3	530,000	0.05
25230	NONPRO COR	RPTL 420-a	5	972,121	0.08
25300	NON-PROFIT	RPTL 420-b	3	4,539,393	0.39
25500	NP MED SER	RPTL 486 & Ins L 4310(j)	1	151,515	0.01
27350	CEMETERIES	RPTL 446	1	14,248	0.00
28120	NON-PRO CO	RPTL 422	2	6,606,060	0.57
28540	NON-PRO-HO	RPTL 422	2	1,073,939	0.09
41124	WAR VET S	RPTL 458-a	1	12,363	0.00
41300	PARAPLEGIC	RPTL 458	2	790,909	0.07
41400	CLERGY	RPTL 460	2	9,090	0.00
41800	AGED C/T/S	RPTL 467	107	11,303,948	0.98
41930	LDIS C/T/S	RPTL 459-c	3	268,484	0.02
47200	RR CLNGS	RPTL 489-d, 489-dd	1	1,452,581	0.13
47610	BUSI IMPRO	RPTL 485-b	6	3,906,151	0.34
	<b>Total Exemptions (No System EX's)</b>		<b>211</b>	<b>92,393,207</b>	<b>7.99</b>
51005	CONDO C/S		1,242	104,311,818	9.03
	<b>Total Exemptions (with System EX's)</b>		<b>1,453</b>	<b>196,705,025</b>	<b>17.02</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 487,870,558

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	1,147,010	0.24
13650	VG - GENERALLY	RPTL 406(1)	9	4,583,002	0.94
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	863,940	0.18
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	1	1,744,355	0.36
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	1,998,256	0.41
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	2,576,122	0.53
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,275,608	0.26
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	100,785	0.02
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	10	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	65	4,390,418	0.90
41834	ENHANCED STAR	RPTL 425	155	16,037,894	3.29
41854	BASIC STAR 1999-2000	RPTL 425	621	47,435,782	9.72
51000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	342	40,046,883	8.21
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	100	4,027,735	0.83
51105	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	32	2,372,930	0.49

Total Exemptions Exclusive of System Exemptions:

883 82,153,172 16.84

Total System Exemptions:

474 46,447,548 9.52

Totals:

1,357 128,600,720 26.36

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: \_\_\_\_\_