



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

*EDUCATION
EQUALITY
EXCELLENCE*

*East Ramapo
Central School District*

2015/2016 Adopted Budget

and

Supplemental Information

*ADOPTED
April 21, 2015*

EAST RAMAPO
BOARD OF EDUCATION

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

EAST RAMAPO
ADMINISTRATION

Dr. Joel M. Klein
Superintendent of Schools

Valter Paci
Assistant Superintendent for Finance

Andrea Coddett
Assistant Superintendent Instruction-K-12

Arthur Fisher
Assistant Superintendent Personnel

Art Jakubowitz
Assistant Superintendent for Special Student Services

East Ramapo Central School District

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Projected Expenditure	2015-2016 Proposed Budget
1010 Board of Education					
1010-400-30-0000	Contractual Services			4,700	1,000
1010-402-30-0000	Conferences	2,269	2,565	3,453	3,565
1010-450-30-0000	Materials & Supplies	3,291	1,500	806	1,500
1010 Function Subtotal		5,560	4,065	8,959	6,065
1040 District Clerk					
1040-162-30-0000	Salaries - Clerical	127,214	125,460	140,833	144,010
1040-400-30-0000	Contractual Services	5,600	6,500	1,645	6,500
1040-411-30-0000	Mileage	31	100	16	100
1040-450-30-0000	Materials & Supplies	2,543	2,850	1,621	2,850
1040 Function Subtotal		135,388	134,910	144,115	153,460
1060 District Meeting					
1060-162-30-0000	Salaries - Clerical	1,752	4,000	2,307	4,000
1060-400-30-0000	Contractual Services	47,593	88,000	104,000	104,000
1060-450-30-0000	Materials & Supplies	4,018	12,000	21,491	22,000
1060 Function Subtotal		53,363	104,000	127,798	130,000
1240 Chief School Administrator					
1240-150-30-0000	Salaries - Instructional	278,422	259,000	276,250	277,300
1240-162-30-0000	Salaries - Clerical	130,215	146,059	148,253	148,591
1240-400-30-0000	Contractual Services	3,150	2,000	43,192	48,000
1240-402-30-0000	Conferences			945	3,000
1240-411-30-0000	Mileage	1,929	1,650	1,552	1,650
1240-450-30-0000	Materials & Supplies	654	1,000	267	1,000
1240 Function Subtotal		414,370	409,709	470,459	479,541
1310 Business Administration					
1310-150-30-0000	Salaries - Instructional	105,083	130,000	148,000	166,000
1310-162-30-0000	Salaries - Clerical	112,107	112,122	118,138	114,714
1310-400-30-0000	Contractual Services	151,233	188,824	167,450	197,963
1310-402-30-0000	Conferences			275	5,000
1310-411-30-0000	Mileage		300	150	300
1310-450-30-0000	Materials & Supplies	1,123	2,500	2,500	2,500
1310-490-30-0000	BOCES Services	10,550	12,360	13,070	13,358
1310 Function Subtotal		380,096	446,106	449,583	499,835
1315 Accounting					
1315-162-30-0000	Non-Instr Salary-Clerical	429,489	485,858	535,207	564,619
1315-400-30-0000	Contractual Services	29,426	30,620	26,616	30,120
1315-402-30-0000	Conferences			275	500
1315-411-30-0000	Mileage	349	400	99	400
1315-450-30-0000	Materials and Supplies	14,370	14,316	7,843	14,316
1315 Function Subtotal		473,634	531,194	570,040	609,955
1320 Auditing					
1320-400-30-0000	Contractual Services	82,342	92,030	101,750	102,470
1320 Function Subtotal		82,342	92,030	101,750	102,470

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1325 Treasurer					
1325-162-30-0000	Non-Instr Salary - Cleric	33,766	33,766	34,940	36,116
1325-400-30-0000	Contractual Services	7,159	12,000	10,000	12,000
1325 Function Subtotal		40,925	45,766	44,940	48,116
1345 Purchasing					
1345-162-30-0000	Clerical Salaries - Purch	100,643	82,055	81,763	84,283
1345-400-30-0000	Contractual Services	8,172	12,950	16,642	16,643
1345-407-30-0000	Repair Furniture & Equipt		300	300	300
1345-411-30-0000	Mileage	74	400	381	400
1345-450-30-0000	Materials and Supplies	1,557	3,825	3,695	3,906
1345 Function Subtotal		110,446	99,530	102,781	105,532
1420 Legal					
1420-400-30-0000	Contractual Services	3,320,482	2,016,782	2,261,090	2,302,203
1420-400-30-BOND	Bond Counsel	4,475	30,000	30,000	30,000
1420-400-30-MAIN	Main Attorney		600,000	382,000	340,887
1420-400-30-SETL	Settlement Attorney		30,000	30,000	30,000
1420 Function Subtotal		3,324,957	2,676,782	2,703,090	2,703,090
1430 Personnel					
1430-150-30-0000	Instructional Salaries	75,716	76,088	76,088	83,000
1430-161-30-0000	Salaries - Supervisor	82,715	82,715	82,715	122,501
1430-162-30-0000	Salaries - Clerical	294,385	292,188	288,665	290,267
1430-400-30-0000	Contractual Services	200	5,000	10,620	10,620
1430-407-30-0000	Repair Furniture & Equipt		1,000	1,000	1,000
1430-411-30-0000	Mileage	79	400	400	400
1430-444-30-0000	Arbitration Services	3,721	12,000	6,400	12,000
1430-450-30-0000	Materials and Supplies	1,744	2,500	4,100	2,500
1430-490-30-0000	BOCES Services	59,396	51,919	51,209	52,336
1430 Function Subtotal		517,956	523,810	521,197	574,624
1460 Records Management					
1460-450-30-0000	Materials and Supplies			2,000	2,000
1460 Function Subtotal				2,000	2,000
1480 Public Information Services					
1480-400-30-0000	Contractual Services	6,714	10,200	10,200	110,200
1480 Function Subtotal		6,714	10,200	10,200	110,200
1620 Operation of Plant					
1620-161-60-0000	Salaries - Supervisors	33,704	59,633	59,391	61,431
1620-164-01-0000	Salaries - Custodians	479,786	482,399	501,183	491,691
1620-164-02-0000	Salaries - Custodians	465,951	470,400	482,384	485,565
1620-164-03-0000	Salaries - Custodians	403,688	411,075	448,207	448,881
1620-164-05-0000	Salaries - Custodians	383,107	408,014	423,004	434,303
1620-164-10-0000	Salaries - Custodians	78,285	96,935	128,112	143,636
1620-164-11-0000	Salaries - Custodians	137,882	154,827	157,171	160,041

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1620 Operation of Plant					
1620-164-12-0000	Salaries - Custodians	110,230	101,470	51,885	51,083
1620-164-13-0000	Salaries - Custodians	417,775	414,444	429,579	449,253
1620-164-16-0000	Salaries - Custodians	154,095	157,750	147,384	150,141
1620-164-19-0000	Salaries - Custodians	144,313	148,246	88,792	84,617
1620-164-20-0000	Salaries - Custodians	151,784	152,873	156,937	159,377
1620-164-21-0000	Salaries - Custodians	134,075	151,101	167,943	193,042
1620-164-24-0000	Salaries - Custodians	116,140	141,799	128,335	141,069
1620-164-30-0000	Salaries - Custodians	99,605	106,602	111,561	118,330
1620-164-60-0000	Non Instr Sal - Custodial	217,849	152,800	154,333	159,715
1620-165-60-0000	Salaries - Custodian Subs	140,972	110,000	56,922	110,000
1620-166-01-ALRM	Sals - Cust.Overtime/ALRM	5,024	2,800	5,795	2,800
1620-166-01-BLDG	Sals - Cust.Overtime/BLDG	1,653	1,100	1,541	1,100
1620-166-01-ERSD	Sals - Cust.Overtime/ERSD	6,346	2,550	17,303	2,550
1620-166-01-PRMT	Sals - Cust.Overtime/PRMT	28,355	14,000	12,506	14,000
1620-166-01-SNOW	Sals - Cust.Overtime/SNOW	5,615	2,600	5,941	2,600
1620-166-01-SPRT	Sals - Cust.Overtime/SPRT	261	260		260
1620-166-02-ALRM	Sals - Cust.Overtime/ALRM	1,095	1,376	504	1,376
1620-166-02-BLDG	Sals - Cust.Overtime/BLDG	3,107	2,000	1,979	2,000
1620-166-02-ERSD	Sals - Cust.Overtime/ERSD	6,228	5,000	11,190	5,000
1620-166-02-PRMT	Sals - Cust.Overtime/PRMT	9,547	7,622	13,823	7,622
1620-166-02-SNOW	Sals - Cust.Overtime/SNOW	2,593	1,200	3,311	1,200
1620-166-03-ALRM	Sals - Cust.Overtime/ALRM	115	99		99
1620-166-03-BLDG	Sals - Cust.Overtime/BLDG	1,752	1,200	2,210	1,200
1620-166-03-CAMP	Sals - Cust.Overtime/CAMP	879		15,723	
1620-166-03-ERSD	Sals - Cust.Overtime/ERSD	1,559	1,400	766	1,400
1620-166-03-PRMT	Sals - Cust.Overtime/PRMT	25,988	14,000	24,727	14,000
1620-166-03-SNOW	Sals - Cust.Overtime/SNOW	1,563	750	4,511	750
1620-166-05-ALRM	Sals - Cust.Overtime/ALRM	88	126	230	126
1620-166-05-BLDG	Sals - Cust.Overtime/BLDG	2,688	1,800	1,955	1,800
1620-166-05-ERSD	Sals - Cust.Overtime/ERSD	1,818	1,600	5,805	1,600
1620-166-05-PRMT	Sals - Cust.Overtime/PRMT	12,845	5,560	11,565	5,560
1620-166-05-SNOW	Sals - Cust.Overtime/SNOW	1,435	600	2,506	600
1620-166-10-ALRM	Sals - Cust.Overtime/ALRM	353	250	624	250
1620-166-10-BLDG	Sals - Cust.Overtime/BLDG	3,836	2,400	2,923	2,400
1620-166-10-ERSD	Sals - Cust.Overtime/ERSD	3,940	700	2,397	700
1620-166-10-PRMT	Sals - Cust.Overtime/PRMT		153	100	153
1620-166-10-SNOW	Sals - Cust.Overtime/SNOW	828	450	2,262	450
1620-166-11-ALRM	Sals - Cust.Overtime/ALRM	190	200		200
1620-166-11-BLDG	Sals - Cust.Overtime/BLDG	4,311	2,500	3,323	2,500
1620-166-11-ERSD	Sals - Cust.Overtime/ERSD	357	230	127	230
1620-166-11-PRMT	Sals - Cust.Overtime/PRMT	455	276	328	276
1620-166-11-SNOW	Sals - Cust.Overtime/SNOW	421	300	1,116	300
1620-166-12-ALRM	Sals - Cust.Overtime/ALRM	207	130		130
1620-166-12-BLDG	Sals - Cust.Overtime/BLDG	3,922	4,000	2,140	4,000
1620-166-12-ERSD	Sals - Cust.Overtime/ERSD	384	200	291	200
1620-166-12-SNOW	Sals - Cust.Overtime/SNOW	608	375	949	375
1620-166-13-ALRM	Sals - Cust.Overtime/ALRM	566	509	653	509

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1620 Operation of Plant					
1620-166-13-BLDG	Sals - Cust.Overtime/BLDG	2,897	1,200	1,800	1,200
1620-166-13-ERSD	Sals - Cust.Overtime/ERSD	326	200	6,697	200
1620-166-13-LEAS	Sals - Cust.Overtime/LEAS			726	
1620-166-13-PRMT	Sals - Cust.Overtime/PRMT	15,506	7,576	8,530	7,576
1620-166-13-SNOW	Sals - Cust.Overtime/SNOW	2,743	2,000	2,671	2,000
1620-166-16-ALRM	Sals - Cust.Overtime/ALRM	1,300	952	466	952
1620-166-16-BLDG	Sals - Cust.Overtime/BLDG	3,527	2,200	2,571	2,200
1620-166-16-ERSD	Sals - Cust.Overtime/ERSD	1,159	230	4,888	230
1620-166-16-SNOW	Sals - Cust.Overtime/SNOW	985	500	1,158	500
1620-166-19-ALRM	Sals - Cust.Overtime/ALRM	884	1,392	439	1,392
1620-166-19-BLDG	Sals - Cust.Overtime/BLDG	4,680	2,800	3,101	2,800
1620-166-19-ERSD	Sals - Cust.Overtime/ERSD	78		504	
1620-166-19-SNOW	Sals - Cust.Overtime/SNOW	594	300	1,677	300
1620-166-20-ALRM	Sals - Cust.Overtime/ALRM	220	250		250
1620-166-20-BLDG	Sals - Cust.Overtime/BLDG	3,870		2,980	
1620-166-20-CUMC	Sals - Cust.Overtime/CUMS		2,500		2,500
1620-166-20-ERSD	Sals - Cust.Overtime/ERSD	178	100	3,283	100
1620-166-20-PRMT	Sals - Cust.Overtime/PRMT	2,331	626	209	626
1620-166-20-SNOW	Sals - Cust.Overtime/SNOW	2,006	850	2,635	850
1620-166-21-ALRM	Sals - Cust.Overtime/ALRM	205	299	2,438	299
1620-166-21-BLDG	Sals - Cust.Overtime/BLDG	2,651	1,700	1,796	1,700
1620-166-21-ERSD	Sals - Cust.Overtime/ERSD	981	600	2,882	600
1620-166-21-PRMT	Sals - Cust.Overtime/PRMT	13,877	6,682	12,352	6,682
1620-166-21-SNOW	Sals - Cust.Overtime/SNOW	1,804	600	2,408	600
1620-166-24-ALRM	Sals - Cust.Overtime/ALRM	2,140	877	1,192	877
1620-166-24-BLDG	Sals - Cust.Overtime/BLDG	3,849	2,400	3,218	2,400
1620-166-24-ERSD	Sals - Cust.Overtime/ERSD	966	500	470	500
1620-166-24-SNOW	Sals - Cust.Overtime/SNOW	627	330	732	330
1620-166-30-ALRM	Sals - Cust.Overtime/ALRM		78		78
1620-166-30-BLDG	Sals - Cust.Overtime/BLDG	4,662	2,900	674	2,900
1620-166-30-ERSD	Sals - Cust.Overtime/ERSD	2,365	1,000	1,357	1,000
1620-166-30-PRMT	Sals - Cust.Overtime/PRMT			171	
1620-166-30-SNOW	Sals - Cust.Overtime/SNOW	1,467	230	1,413	230
1620-166-60-ALRM	Sals - Cust.Overtime/ALRM	154	70	951	70
1620-166-60-BLDG	Sals - Cust.Overtime/BLDG	11,677	57,000	13,198	57,000
1620-166-60-ERSD	Sals - Cust.Overtime/ERSD	1,062	13,800	8,690	13,800
1620-166-60-PRMT	Sals - Cust.Overtime/PRMT	205	27,000	1,044	27,000
1620-166-60-SNOW	Sals - Cust.Overtime/SNOW	1,954	8,278	3,024	8,278
1620-400-60-0000	Contractual Services	9,077	43,438	22,055	44,724
1620-407-60-0000	Repair Furniture & Equipt	1,448	10,000	10,000	10,000
1620-411-60-0000	Mileage	659	8,000	8,000	8,000
1620-412-60-0000	Natural Gas	756,769	862,530	877,240	905,657
1620-413-60-0000	Fuel Oil	87,939	85,000	131,050	105,000
1620-414-60-0000	Electricity	909,270	1,000,000	1,073,345	1,073,345
1620-415-60-0000	Water	85,743	95,000	155,476	110,476
1620-416-60-0000	Telephone Service	114,119	170,000	170,000	170,000
1620-422-60-0000	Insurance	210,787	217,333	240,902	240,903

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Budget Account	Description	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Projected Expenditure	2015-2016 Proposed Budget
1620 Operation of Plant					
1620-456-60-0000	Custodial Mat. & Supplies	227,008	233,912	235,180	235,181
1620-490-60-0000	BOCES Services		115,263	115,263	117,799
1620 Function Subtotal		6,306,922	6,789,180	6,995,103	7,091,596
1621 Maintenance of Plant					
1621-161-60-0000	Salaries - Supervisors	40,926	59,633	59,391	61,431
1621-162-60-0000	Salaries - Clerical	71,489	70,394	94,789	106,464
1621-167-60-0000	Salaries - Maintenance	1,065,016	1,063,888	1,071,879	1,103,907
1621-169-60-0000	Salaries - Maint Overtime	62,960	50,000	96,686	50,000
1621-200-60-0000	Equipment		20,000	20,000	20,000
1621-404-60-0000	Minor Building Repairs	66,425	99,480	235,460	150,000
1621-405-60-0026	Exterminator Service	28,843	35,000	35,000	35,000
1621-405-60-0027	Door Repair Service	4,516	4,900	11,900	4,900
1621-405-60-0028	Fuel Tank Cleaning Serv	6,794	10,000	10,587	10,587
1621-405-60-0029	Garbage Service	101,503	125,000	125,000	125,000
1621-405-60-0031	Communications/AV Serv	4,195	24,600	2,100	7,600
1621-405-60-0033	Electrical Machinery Serv	59,071	45,100	55,100	45,100
1621-405-60-0035	Grounds, Tree Service	13,732	15,000	15,000	15,000
1621-405-60-0036	Boiler, H&V Service	95,090	75,000	69,784	75,000
1621-405-60-0039	Plumbing, Septic Service	15,117	15,000	30,000	30,000
1621-405-60-0040	Alarms, Extinguishers	27,769	43,000	40,947	43,000
1621-405-60-0042	Mops & Drapes Service		15,000		15,000
1621-405-60-0043	Glass Repair Service	1,850	2,500	17,000	12,000
1621-405-60-0044	Roof Repair Services	17,420	40,000	22,500	100,000
1621-405-60-0045	Snow Removal Services	62,650	30,000	41,125	30,000
1621-405-60-0047	Welding Services	1,006	5,000	5,000	5,000
1621-405-60-0048	Security Service		2,000	2,000	2,000
1621-405-60-0049	Engineering & Management	15,688	25,000	91,312	25,000
1621-405-60-0051	Gym & Stage Floor Refinis		10,000	20,216	10,000
1621-407-60-0000	Repair Furniture & Equipt	50,102	56,265	35,004	60,000
1621-411-60-0000	Mileage		900	900	900
1621-457-60-0031	Supplies - Communic. & AV	1,476	3,000	3,000	3,000
1621-457-60-0032	Supplies - Carpentry	25,254	45,500	29,375	45,500
1621-457-60-0033	Supplies - Electrical	30,668	55,000	36,329	55,000
1621-457-60-0035	Supplies - Grounds	105,996	100,000	144,431	110,000
1621-457-60-0036	Supplies - H&V, Boiler	45,483	55,000	55,145	55,000
1621-457-60-0037	Supplies - Locks, Hardwar	5,930	20,000	12,670	20,000
1621-457-60-0039	Supplies - Plumbing	41,349	40,500	45,000	40,500
1621-457-60-0040	Supplies - Alarms, Fire	2,263	25,000	14,100	25,000
1621-457-60-0050	Office Supplies	611	2,000	2,000	2,000
1621-457-60-0055	Supplies - Miscellaneous	6			
1621-459-60-0000	Automotive Supplies	6,659	22,000	16,000	22,000
1621 Function Subtotal		2,077,857	2,310,660	2,566,730	2,520,889
1660 Central Storeroom					
1660-173-60-0000	Salaries - Warehouse	40,859	29,116	41,858	30,554
1660-407-56-0000	Repair Furniture & Equipt		700		700
1660-450-56-0000	Materials and Supplies	1,331	1,700	1,524	1,700

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1660 Central Storeroom					
1660-459-56-0000	Automotive Supplies		600		600
	1660 Function Subtotal	42,190	32,116	43,382	33,554
1670 Central Printing and Mailing					
1670-162-60-0000	Salaries - Clerical	53,469	54,385	54,385	55,472
1670-169-60-0000	Maintenance Overtime	2,189	2,100	2,100	2,100
1670-407-60-0000	Repair Furniture & Equipt		750	750	750
1670-408-30-0000	Machine & Program Rental	26,556	43,892	41,892	43,892
1670-420-30-0000	Postage	105,993	105,000	105,000	105,000
1670-450-30-0000	Materials & Supplies	7,643	3,825	5,825	3,825
1670-490-60-0000	BOCES Services - Docutech	320,058	375,950	375,950	384,221
	1670 Function Subtotal	515,908	585,902	585,902	595,260
1671 Central Office Services					
1671-407-30-0000	Repair Furniture & Equipt	133	1,000	500	1,000
1671-408-30-0000	Machine & Program Rental		3,120		3,120
1671-450-30-0000	Materials & Supplies	110	2,200	219	2,200
	1671 Function Subtotal	243	6,320	719	6,320
1680 Management Information Services					
1680-161-60-0000	Salaries - Supervisory	262,352	269,252	268,428	286,821
1680-162-60-0000	Salaries - Clerical	70,335	70,394	71,218	71,764
1680-200-60-0000	Equipment & Other Capital		14,000	3,500	14,000
1680-400-60-0000	Contractual Services	91,978	82,000	91,500	82,000
1680-411-60-0000	Mileage	1,208	500	500	500
1680-450-60-0000	Materials & Supplies	8,744	18,000	22,884	18,000
1680-490-60-0000	BOCES Services	463,837	335,693	335,693	343,079
	1680 Function Subtotal	898,454	789,839	793,723	816,164
1910 Unallocated Insurance					
1910-422-60-0000	Insurance	404,408	416,540	420,218	420,240
	1910 Function Subtotal	404,408	416,540	420,218	420,240
1920 School Association Dues					
1920-400-60-0000	Contractual Services	21,616	22,935	20,944	22,935
	1920 Function Subtotal	21,616	22,935	20,944	22,935
1930 Judgments and Claims					
1930-400-60-0000	Judgments & Claims	54,196	200,000	70,000	200,000
	1930 Function Subtotal	54,196	200,000	70,000	200,000
1950 Assessments on School Property					
1950-400-60-0000	Contractual Services	251,104	260,000	257,000	260,000
	1950 Function Subtotal	251,104	260,000	257,000	260,000
1964 Refund on Real Property Taxes					
1964-400-60-0000	Property Tax Refunds	515,710	1,095,000	760,000	1,083,000
1964-400-60-FINK	Property Tax Refunds-Libr			11,902	12,000

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1964 Function Subtotal		616,710	1,095,000	771,902	1,095,000
1981 BOCES - Administrative Costs					
1981-490-60-0000	BOCES Services	908,402	844,176	844,176	862,748
1981 Function Subtotal		908,402	844,176	844,176	862,748
1983 BOCES - Capital Expense					
1983-490-60-0000	BOCES Services	211,798	243,611	243,611	248,971
1983 Function Subtotal		211,798	243,611	243,611	248,971
1989 Unclassified					
1989-400-30-0000	Contractual Services			98,375	
1989 Function Subtotal				98,375	
2010 Curriculum Development					
2010-150-60-0000	Instructional Salaries	170,949	144,145	42,509	161,207
2010-162-60-0000	Salaries - Clerical	85,902	40,125	109,485	139,366
2010-400-60-0000	Contractual Services	319			
2010-411-60-0000	Mileage	327	500		500
2010-450-60-0000	Materials and Supplies	4,633	4,633	3,282	4,633
2010 Function Subtotal		262,130	189,403	155,276	305,706
2020 Supervision - Regular School					
2020-150-01-0000	Instructional Salaries	621,097	589,305	595,828	596,011
2020-150-02-0000	Instructional Salaries	585,541	579,410	731,956	591,410
2020-150-03-0000	Instructional Salaries	289,520	320,564	293,184	323,184
2020-150-05-0000	Instructional Salaries	308,884	299,119	295,064	295,119
2020-150-10-0000	Instructional Salaries	171,143	168,784	180,092	163,184
2020-150-11-0000	Instructional Salaries	169,143	166,784	161,184	161,184
2020-150-12-0000	Instructional Salaries	153,150	143,000	143,000	143,000
2020-150-13-0000	Instructional Salaries	174,143	171,784	166,184	163,184
2020-150-14-0000	Instructional Salaries	152,250	150,000	146,882	147,000
2020-150-16-0000	Instructional Salaries	163,686	161,091	159,094	159,184
2020-150-19-0000	Instructional Salaries	174,143	171,784	166,184	163,184
2020-150-20-0000	Instructional Salaries	171,193	166,784	161,184	161,184
2020-150-21-0000	Instructional Salaries	169,143	166,784	161,184	161,184
2020-150-24-0000	Instructional Salaries	150,150	143,000	143,000	143,000
2020-150-60-0000	Instructional Salaries		120,000		127,000
2020-162-01-0000	Salaries - Clerical	308,307	278,503	312,543	320,146
2020-162-02-0000	Salaries - Clerical	270,729	276,207	277,053	282,213
2020-162-03-0000	Salaries - Clerical	95,887	103,742	108,400	110,563
2020-162-05-0000	Salaries - Clerical	158,983	163,016	160,059	167,988
2020-162-10-0000	Salaries - Clerical	66,107	67,823	69,531	72,228
2020-162-11-0000	Salaries - Clerical	61,020	59,699	63,213	63,887
2020-162-12-0000	Salaries - Clerical	89,224	83,508	88,980	85,140
2020-162-13-0000	Salaries - Clerical	67,147	66,371	70,969	69,467
2020-162-14-0000	Salaries - Clerical	28,823	24,501	29,841	24,977
2020-162-16-0000	Salaries - Clerical	61,273	61,508	64,273	65,405
2020-162-19-0000	Salaries - Clerical	60,891	61,219	57,927	65,508

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2020 Supervision - Regular School					
2020-162-20-0000	Salaries - Clerical	75,060	73,663	77,575	76,597
2020-162-21-0000	Salaries - Clerical	92,191	93,385	101,243	93,832
2020-162-24-0000	Salaries - Clerical	67,990	66,371	63,980	66,780
2020-175-60-0000	Salaries - Clerical	122,429	120,000	163,727	120,000
2020-407-01-0000	Repair Furniture & Equipt	320	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	50,071	78,500	69,811	78,500
2020-411-01-0000	Mileage		100	36	100
2020-411-02-0000	Mileage		100		100
2020-411-03-0000	Mileage		100		100
2020-411-05-0000	Mileage	12	100		100
2020-411-90-0000	Mileage	444	200		200
2020-450-01-0000	Materials and Supplies	14	1,000	1,250	1,000
2020-450-02-0000	Materials and Supplies	445	1,000	2,000	1,000
2020-450-03-0000	Materials and Supplies	49	500	500	500
2020-450-05-0000	Materials and Supplies	207	500	500	500
2020-450-10-0000	Materials and Supplies	100	100	100	100
2020-450-11-0000	Materials and Supplies	67	100	100	100
2020-450-12-0000	Materials and Supplies	89	100	135	135
2020-450-13-0000	Materials and Supplies	98	100	100	100
2020-450-14-0000	Materials & Supplies	89			
2020-450-16-0000	Materials and Supplies	68	100	100	100
2020-450-19-0000	Materials and Supplies		100	500	100
2020-450-20-0000	Materials and Supplies	46	100	89	100
2020-450-21-0000	Materials and Supplies		100	100	100
2020-450-24-0000	Materials and Supplies	49	100	100	100
2020 Function Subtotal		5,131,415	5,202,709	5,290,755	5,267,778
2021 Supervision - District-Wide					
2021-150-60-0000	Instructional Salaries	368,746	387,342	416,879	784,459
2021-150-89-0000	Instructional Salaries	8,538	8,816	9,333	9,783
2021-162-89-0000	Non-Instr Salary - Cleric	55			
2021-162-90-0000	Non-Instr Salary - Cleric	15,997			
2021-162-91-0000	Non-Instr Salary - Cleric	26,921			
2021-162-93-0000	Non-Instr Salary - Cleric	11,720	10,998	37,006	40,304
2021-162-98-0000	Non-Instr Salary - Cleric	37,292	29,675	37,306	30,247
2021-400-60-0000	Contractual Services				78,500
2021-400-89-0000	Contractual Services		1,000		1,000
2021-400-90-0000	Contractual Services	4,352	10,000	7,159	10,000
2021-400-91-0000	Contractual Services	500	500	99	500
2021-407-89-0000	Repair Fumiture & Equipt		500	500	500
2021-407-98-0000	Repair Furn & Equipment		500	500	500
2021-411-89-0000	Mileage		75		75
2021-411-90-0000	Mileage	20	55		55
2021-411-91-0000	Mileage	186	185		185

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2021 Supervision - District-Wide					
2021-450-89-0000	Materials and Supplies	492	914	914	914
2021-450-90-0000	Materials and Supplies		1,000	1,000	1,000
2021-450-91-0000	Materials and Supplies	333	500	500	500
2021-450-93-0000	Materials and Supplies	2,941	5,000	5,000	5,000
2021-450-98-0000	Materials and Supplies	339	1,276	1,276	1,276
2021 Function Subtotal		478,432	458,336	517,472	964,798
2060 Research, Planning & Evaluation					
2060-150-90-0000	Instructional Salaries			816	
2060-400-30-0000	Contractual Services	722			
2060-400-60-0000	Contractual Services	479		463	
2060-400-82-0000	Contractual Services	576	1,000	1,000	1,000
2060-400-90-0000	Contractual Services	185	1,000	1,000	1,000
2060-400-91-0000	Contractual Services	787	1,400	937	1,400
2060-400-93-0000	Contractual Services		1,000	1,000	1,000
2060-442-82-0000	Consultant Services		500	500	500
2060-442-91-0000	Consultant Services		500	500	500
2060-450-82-0000	Materials and Supplies	682	735	735	735
2060-450-90-0000	Materials and Supplies		1,000	1,000	1,000
2060-450-91-0000	Materials and Supplies	600	1,450	1,450	1,450
2060 Function Subtotal		4,031	8,585	9,401	8,585
2070 Inservice Training and Instruction					
2070-400-90-0000	Contractual Services	140	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
2070-450-10-0000	Materials & Supplies	189	200	200	200
2070-450-12-0000	Materials & Supplies		200	200	200
2070-450-13-0000	Materials & Supplies	199	200	200	200
2070-450-19-0000	Materials & Supplies	199	200	200	200
2070-450-20-0000	Materials & Supplies	66	200	239	219
2070-450-21-0000	Materials & Supplies		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	200	200
2070-490-60-0000	BOCES Services	102,940	30,900	71,773	42,693
2070 Function Subtotal		103,733	35,300	76,212	47,112
2110 Teaching - Regular School					
2110-110-14-0000	Kindergarten Teachers	1,605,439	1,641,964	1,705,842	1,865,581
2110-120-10-0000	Elementary Teachers	2,046,259	2,140,996	2,101,421	2,208,217
2110-120-11-0000	Elementary Teachers	1,749,535	1,931,653	1,946,546	2,050,074
2110-120-12-0000	Elementary Teachers	2,017,509	2,105,528	2,073,669	2,157,019
2110-120-13-0000	Elementary Teachers	1,166,590	1,253,499	1,237,097	1,320,447
2110-120-16-0000	Elementary Teachers	2,255,601	2,298,652	2,252,217	2,350,767
2110-120-19-0000	Elementary Teachers	1,741,130	1,837,031	1,805,140	1,844,566
2110-120-20-0000	Elementary Teachers	1,576,590	1,659,983	1,438,692	1,566,309

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2110 Teaching - Regular School					
2110-120-21-0000	Elementary Teachers	1,428,016	1,514,140	1,614,111	1,700,029
2110-120-24-0000	Elementary Teachers	1,545,634	1,681,487	1,492,935	1,456,166
2110-131-03-0000	Middle School Teachers	3,189,257	3,255,729	3,198,552	3,284,363
2110-131-05-0000	Middle School Teachers	3,626,286	3,761,171	3,804,397	3,887,697
2110-132-01-0000	High School Teachers	6,886,940	7,091,653	7,230,305	7,395,953
2110-132-02-0000	High School Teachers	8,234,373	8,467,247	8,352,949	8,374,889
2110-133-60-0000	Teaching Assistants	82,003	84,460	325,980	352,360
2110-149-60-0000	Substitute Teachers	1,180,318	950,000	769,389	1,150,000
2110-152-60-0000	Salaries, Home Instructio	189,415	168,000	122,661	170,000
2110-163-01-0000	Salaries- Security Guard	348,580	366,220	343,133	375,787
2110-163-01-ERSD	Salaries- Security Guard	13,146		16,875	
2110-163-01-ROVR	Salaries- Security Guard	8,006		5,400	
2110-163-02-0000	Salaries- Security Guard	388,127	405,783	378,177	419,335
2110-163-02-ERSD	Salaries- Security Guard	9,627		11,496	
2110-163-02-ROVR	Salaries- Security Guard	3,981		638	
2110-163-03-0000	Salaries- Security Guard	211,046	226,407	185,231	185,095
2110-163-03-ERSD	Salaries- Security Guard	1,153		1,871	
2110-163-03-ROVR	Salaries- Security Guard			58	
2110-163-05-0000	Salaries- Security Guard	147,652	185,932	143,745	151,491
2110-163-05-ERSD	Salaries- Security Guard	582			
2110-163-05-ROVR	Salaries- Security Guard	202		172	
2110-163-60-0000	Salaries- Security Guard	155,406	82,554	140,554	89,247
2110-179-60-0000	Non-instr Sal - Aides	688,124	368,930	286,933	
2110-200-21-0000	Equipment & Other Capital	1,400		9,900	
2110-200-60-STVP	Equipment & Other Capital			273,558	
2110-400-60-STVP	Contractual Services			272,842	
2110-400-90-0000	Contractual Services	710	1,010	548	1,010
2110-400-91-0000	Contractual Services	4,288	5,500	16,571	5,500
2110-400-95-0000	Contractual Services				250,000
2110-405-01-0000	Dist-Wide Contracted Serv	3,553	3,553	2,250	3,553
2110-405-02-0000	Dist-Wide Contracted Serv	4,626	4,635	4,698	4,698
2110-405-03-0000	Dist-Wide Contracted Serv		5,000		5,000
2110-405-05-0000	Dist-Wide Contracted Serv	1,635	1,636	1,703	1,636
2110-407-01-0000	Repair Furniture & Equipt		2,500	637	2,500
2110-407-02-0000	Repair Furniture & Equipt	500	2,800		2,800
2110-407-03-0000	Repair Furniture & Equipt		500	1,440	500
2110-407-05-0000	Repair Furniture & Equipt	500	500		500
2110-407-90-0000	Repair Furniture & Equipt	383	1,000	1,000	1,000
2110-407-95-0000	Repair Furniture & Equipt	213	10,000	1,900	10,000
2110-407-96-0000	Repair Furniture & Equipt	12,692	10,000	10,000	10,000
2110-408-60-0000	Machine & Program Rental	86,136	119,000	147,000	119,000
2110-409-01-0000	Graduation Expenses	7,005	8,650	9,600	8,650
2110-409-02-0000	Graduation Expenses	7,542	14,054	19,500	14,054
2110-409-03-0000	Graduation Expenses	1,763	1,600	1,578	1,600
2110-409-05-0000	Graduation Expenses	2,728	2,772	2,668	2,772
2110-409-90-0000	Graduation Expenses	1,200	4,700	6,800	4,700
2110-411-90-0000	Mileage	5,403	3,700	5,199	3,700

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2110 Teaching - Regular School					
2110-411-91-0000	Mileage	102	150	91	150
2110-449-60-0000	Tuition - Other Districts	249,919	796,168	890,000	796,168
2110-450-01-0000	Materials and Supplies	32,491	25,851	33,000	25,851
2110-450-02-0000	Materials and Supplies	34,225	27,473	26,946	27,410
2110-450-03-0000	Materials and Supplies	16,667	17,671	17,362	17,671
2110-450-05-0000	Materials and Supplies	16,362	17,800	17,872	17,800
2110-450-10-0000	Materials and Supplies	8,208	7,148	5,961	7,148
2110-450-11-0000	Materials and Supplies	8,653	7,471	7,462	7,471
2110-450-12-0000	Materials and Supplies	7,827	6,832	6,243	6,832
2110-450-13-0000	Materials and Supplies	5,218	4,224	4,118	4,224
2110-450-14-0000	Materials and Supplies	10,181	24,810	23,000	24,810
2110-450-16-0000	Materials and Supplies	8,651	9,498	9,700	9,498
2110-450-19-0000	Materials and Supplies	6,444	5,378	5,700	5,378
2110-450-20-0000	Materials and Supplies	6,905	5,515	6,500	5,515
2110-450-21-0000	Materials and Supplies	5,718	4,367	5,800	4,367
2110-450-24-0000	Materials and Supplies	5,059	5,615	5,525	5,615
2110-450-56-0000	Warehouse Supplies	-41,663		36,764	
2110-450-87-0000	Materials and Supplies		8,500	8,500	8,500
2110-450-90-0000	Materials and Supplies	823	7,450	7,500	7,450
2110-450-91-0000	Materials and Supplies	40	50	7,100	7,050
2110-450-95-0000	Materials & Supplies		10,000		10,000
2110-450-96-0000	Materials & Supplies	1,479	10,000	10,000	10,000
2110-456-90-0000	Security Supplies	2,718	3,000	3,000	3,000
2110-473-60-0000	Payment Charter School	16,555	34,000	34,000	34,000
2110-480-01-0000	Textbooks and Workbooks	6,839			
2110-480-02-0000	Textbooks and Workbooks	7,358			
2110-480-03-0000	Textbooks and Workbooks	1,764			
2110-480-05-0000	Textbooks and Workbooks	2,540			
2110-480-13-0000	Textbooks & Workbooks	4,144			
2110-480-46-0000	Textbooks and Workbooks	1,283,138	1,191,212	1,527,702	1,348,662
2110-480-60-0000	Textbooks and Workbooks	9,854		1,288	
2110-480-90-0000	Textbooks and Workbooks	181,016	218,074	250,837	223,330
2110-480-91-0000	Textbooks & Workbooks	201,244	164,512	178,284	279,367
2110-480-93-0000	Textbooks & Workbooks	18,192	122,325		
2110-490-60-0000	BOCES Services	965,134	645,810	434,937	511,156
2110 Function Subtotal		45,722,609	47,063,033	47,340,770	48,216,988
2250 Program for Students with Disabilit					
2250-111-60-0000	KindergartenTeachersFullK	275,344	287,508	219,925	223,984
2250-120-60-0000	Elementary Teachers	5,356,540	5,471,448	6,346,245	6,822,690
2250-131-60-0000	Middle School Teachers	2,446,548	2,377,802	2,295,653	2,315,000
2250-132-60-0000	High School Teachers	3,231,121	3,299,310	3,337,623	3,392,638
2250-133-60-0000	Teaching Assistants	2,725,504	2,818,584	2,944,393	3,397,462
2250-150-60-0000	Instructional Salaries	768,809	524,334	810,820	916,544
2250-160-60-0000	Non-Instructional Salarie	50,963	18,241	76,698	74,732
2250-170-60-0000	Non-Instr Sals - COTAs	529,716	540,543	569,406	578,079
2250-179-60-0000	Non-Instr Sals - Aides	856,508	841,661	1,143,267	1,095,364

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Budget Account	Description	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Projected Expenditure	2015-2016 Proposed Budget
2250 Program for Students with Disabilit					
2250-200-60-0000	Equipment & Other Capital	9,496	11,206	11,206	11,206
2250-400-60-0000	Contractual Services	334,804	430,000	390,000	430,000
2250-401-60-0000	Impartial Hearing Officer	27,564	45,025	51,025	45,025
2250-410-60-0000	Testing & Analysis	782	1,000	1,000	1,000
2250-411-60-0000	Mileage	9,819	6,200	6,200	6,200
2250-449-60-0000	Tuition - Private Schools	2,946,721	3,170,958	3,400,578	3,170,958
2250-449-60-SETL	TuitioPrivateSchools-Setl	769,628	700,540	700,540	700,540
2250-450-60-0000	Materials and Supplies	279,475	323,209	306,355	306,356
2250-471-60-0000	Tuition - Other Districts	4,684,895	5,080,075	4,660,484	4,666,662
2250-490-60-0000	BOCES Services	12,699,197	12,963,669	12,951,424	13,236,356
2250 Function Subtotal		38,003,434	38,911,313	40,222,842	41,390,796
2270 Pupils with Special Needs					
2270-111-14-0000	Kindergarten TeachersFull	301,127	310,724	314,417	380,955
2270-120-10-0000	Elementary Teachers	239,294	251,661	251,661	257,285
2270-120-11-0000	Elementary Teachers	303,045	318,160	318,160	387,155
2270-120-12-0000	Elementary Teachers	132,312	138,292	138,292	142,024
2270-120-13-0000	Elementary Teachers	62,735	66,191	66,191	68,374
2270-120-16-0000	Elementary Teachers	309,668	319,350	292,807	360,597
2270-120-19-0000	Elementary Teachers	184,656	193,228	225,365	233,365
2270-120-20-0000	Elementary Teachers	128,095	133,889	133,889	135,986
2270-120-21-0000	Elementary Teachers	159,354	162,232	162,232	166,420
2270-120-24-0000	Elementary Teachers	87,831	79,027	91,768	96,483
2270-131-03-0000	Middle School Teachers	228,954	234,823	234,823	240,709
2270-131-05-0000	Middle School Teachers	131,036	132,345	154,559	158,588
2270-132-01-0000	High School Teachers	516,021	776,138	602,507	685,382
2270-132-02-0000	High School Teachers	541,286	600,213	699,568	720,163
2270 Function Subtotal		3,325,414	3,716,273	3,686,239	4,033,486
2280 Occupational Education 9-12					
2280-490-60-0000	BOCES Services			170,000	306,600
2280 Function Subtotal				170,000	306,600
2335 Teaching - Summer School					
2335-490-60-0000	BOCES Services	13,450	16,480	28,725	29,357
2335 Function Subtotal		13,450	16,480	28,725	29,357
2610 School Library and Audio/Visual					
2610-150-01-0000	Instruct Sals - Librarian	115,628	116,784	116,784	119,686
2610-150-02-0000	Instruct Sals - Librarian	120,409	121,613	121,613	124,636
2610-150-03-0000	Instruct Sals - Librarian		120,409	110,885	113,798
2610-150-05-0000	Instruct Sals - Librarian	131,036	132,345	132,346	133,669
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
2610-200-10-0000	Equipment & Other Capital	3,198			
2610-407-01-0000	Repair Furniture & Equipt	994	1,000	1,000	1,000
2610-407-02-0000	Repair Furniture & Equipt		500	500	500
2610-407-19-0000	Repair Books & Equipt		250		

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2610 School Library and Audio/Visual					
2610-407-24-0000	Repair Books & Equipt		500	500	
2610-407-90-0000	Repair Books & Equipt	113	1,000	1,000	1,000
2610-407-91-0000	Repair Books & Equipt	113	1,000	1,000	1,750
2610-451-02-0000	Library Supplies	191	500	500	500
2610-451-03-0000	Library Supplies	402	400	400	400
2610-451-05-0000	Library Supplies	39	400	400	400
2610-451-10-0000	Library Supplies	100	100	100	100
2610-451-11-0000	Library Supplies	99	100	100	100
2610-451-12-0000	Library Supplies	61	100	100	100
2610-451-13-0000	Library Supplies	95	100	100	100
2610-451-14-0000	Library Supplies	79	100	100	100
2610-451-16-0000	Library Supplies	53	100	100	100
2610-451-19-0000	Library Supplies	92	100	100	100
2610-451-20-0000	Library Supplies	60	100	100	100
2610-451-21-0000	Library Supplies	52	100	100	100
2610-451-24-0000	Library Supplies	226	334	334	334
2610-451-89-0000	Library Supplies		200	200	200
2610-451-98-0000	Library Supplies	-233			
2610-455-01-0000	Audio-Visual Supplies	2,916	3,000	3,000	3,000
2610-455-02-0000	Audio-Visual Supplies	2,387	3,000	3,000	3,000
2610-455-03-0000	Audio-Visual Supplies	630	770	770	770
2610-455-05-0000	Audio-Visual Supplies	585	770	770	770
2610-455-10-0000	Audio-Visual Supplies	493	500	500	500
2610-455-11-0000	Audio-Visual Supplies	494	500	500	500
2610-455-12-0000	Audio-Visual Supplies	384	500	500	500
2610-455-13-0000	Audio-Visual Supplies	494	500	500	500
2610-455-14-0000	Audio-Visual Supplies	488	500	500	500
2610-455-16-0000	Audio-Visual Supplies	435	500	500	500
2610-455-19-0000	Audio-Visual Supplies	501	500	500	500
2610-455-20-0000	Audio-Visual Supplies	491	500	500	500
2610-455-21-0000	Audio-Visual Supplies	507	500	500	500
2610-455-24-0000	Audio-Visual Supplies	247	500	500	500
2610-460-01-0000	Library Books - Aidable	12,421	7,032	8,559	7,494
2610-460-02-0000	Library Books - Aidable	15,823	8,119	8,119	8,388
2610-460-03-0000	Library Books - Aidable	5,454	3,044	5,042	3,419
2610-460-05-0000	Library Books - Aidable	7,765	4,150	4,353	4,286
2610-460-10-0000	Library Books - Aidable	5,850	3,113	3,113	3,138
2610-460-11-0000	Library Books - Aidable	5,455	2,694	2,694	2,913
2610-460-12-0000	Library Books - Aidable	3,295	3,025	3,640	2,988
2610-460-13-0000	Library Books - Aidable	1,835	2,313	3,161	2,444
2610-460-14-0000	Library Books - Aidable	4,256	4,231	4,238	4,625
2610-460-16-0000	Library Books - Aidable	4,676	3,350	4,947	3,350
2610-460-19-0000	Library Books - Aidable	5,627	2,719	2,738	2,900
2610-460-20-0000	Library Books - Aidable	3,578	2,382	2,438	2,494
2610-460-21-0000	Library Books - Aidable	2,801	2,613	2,760	2,931
2610-460-24-0000	Library Books - Aidable	1,673	2,413	2,910	2,819
2610-460-46-0000	Library Books - Aidable	66,187	133,081	143,468	144,706

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2610 School Library and Audio/Visual					
2610-460-91-0000	Software & Lib Books Aida	9,626			
2610 Function Subtotal		595,107	749,880	758,008	765,134
2630 Computer Assisted Instruction					
2630-200-01-0000	Equipment & Other Capital		6,500	6,500	6,500
2630-200-02-0000	Equipment & Other Capital		6,500	6,500	6,500
2630-200-03-0000	Equipment & Other Capital		1,200	1,136	1,200
2630-200-05-0000	Equipment & Other Capital		1,200	1,126	1,200
2630-200-10-0000	Equipment & Other Capital		1,200	1,191	1,200
2630-200-11-0000	Equipment & Other Capital		1,200	1,025	1,200
2630-200-12-0000	Equipment & Other Capital		1,200	978	1,200
2630-200-13-0000	Equipment & Other Capital		1,000	557	1,000
2630-200-14-0000	Equipment & Other Capital		200	177	200
2630-200-16-0000	Equipment & Other Capital		750	702	750
2630-200-19-0000	Equipment & Other Capital		1,900	1,578	1,900
2630-200-20-0000	Equipment & Other Capital		1,500	1,353	1,500
2630-200-21-0000	Equipment & Other Capital		1,700	1,257	1,700
2630-200-24-0000	Equipment & Other Capital		1,400	1,315	1,400
2630-200-46-0000	Equipment & Other Capital	132,671	97,823	172,772	113,741
2630-200-60-0000	Equipment & Other Capital	101,270			
2630-200-90-0000	Equipment & Other Capital		9,348	11,468	18,489
2630-200-91-0000	Equipment & Other Capital		4,661	4,597	23,532
2630-400-60-0000	Contractual Services	8,240	8,240	8,240	
2630-407-60-0000	Repair Furniture & Equipt		5,000	5,000	
2630-450-60-0000	Materials & Supplies		5,077	5,077	5,077
2630-460-46-0000	Software - Aidable	38,657	306,341	42,025	346,381
2630-460-60-0000	Software - Aidable	166,444	129,846	142,695	129,877
2630-490-60-0000	BOCES Services	1,656,437	1,395,650	1,395,650	1,426,355
2630 Function Subtotal		2,103,719	1,989,436	1,812,919	2,090,902
2805 Attendance Services					
2805-150-60-0000	Instructional Salaries	47,926	30,404	39,533	30,707
2805-411-60-0000	Mileage	223	500		500
2805-450-60-0000	Materials and Supplies		300		300
2805 Function Subtotal		48,149	31,204	39,533	31,507
2810 Guidance Services					
2810-150-01-0000	Instructional Salaries	535,516	523,411	557,430	533,154
2810-150-02-0000	Instructional Salaries	597,359	578,509	572,384	587,864
2810-150-03-0000	Instructional Salaries	232,340	228,092	234,632	233,914
2810-150-05-0000	Instructional Salaries	280,301	283,947	313,362	291,118
2810-162-01-0000	Salaries - Clerical	110,446	102,927	111,860	107,237
2810-162-02-0000	Salaries - Clerical	179,289	174,784	178,709	180,012
2810-162-03-0000	Salaries - Clerical	78,818	87,428	67,706	60,609
2810-162-05-0000	Salaries - Clerical	57,405	58,250	58,234	59,393
2810-400-01-0000	Contractual Services	325	650	624	650
2810-400-02-0000	Contractual Services		600	150	650
2810-407-03-0000	Repair Furniture & Equipt		500		500

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2810 Guidance Services					
2810-411-01-0000	Mileage		100		100
2810-411-02-0000	Mileage	55	100		100
2810-411-03-0000	Mileage		100		100
2810-411-05-0000	Mileage		75		75
2810-450-01-0000	Materials and Supplies	329	1,500	1,438	1,500
2810-450-02-0000	Materials and Supplies	5,606	1,500	2,069	1,750
2810-450-03-0000	Materials and Supplies	319	1,000	60	1,000
2810-450-05-0000	Materials and Supplies	647	1,000	998	1,000
2810 Function Subtotal		2,078,755	2,044,473	2,099,656	2,060,726
2815 Health Services					
2815-160-60-0000	Salaries - Nurses	1,265,043	1,281,127	1,366,083	1,388,179
2815-163-60-0000	Salaries - Health Aides	87,452	89,370	91,095	91,541
2815-183-60-0000	Salaries - Physicians	17,211	24,000	12,125	7,000
2815-400-60-0000	Contractual Services	1,222,788	1,349,314	473,929	1,349,314
2815-407-60-0000	Repair Furniture & Equipt	100			
2815-411-60-0000	Mileage	14	100		100
2815-442-60-0000	Consultant Services		8,200		8,200
2815-450-60-0000	Materials & Supplies	11,050	16,100	13,139	16,100
2815 Function Subtotal		2,603,658	2,768,211	1,956,371	2,860,434
2820 Psychological Services					
2820-150-60-0000	Salaries - Psychologists	2,591,434	2,826,380	2,770,300	2,869,059
2820-410-60-0000	Testing & Analysis	16,612	22,000	21,025	22,000
2820-411-60-0000	Mileage	1,013	500	493	500
2820-450-60-0000	Materials & Supplies	1,470	3,930	2,530	3,930
2820 Function Subtotal		2,610,529	2,852,810	2,794,348	2,895,489
2826 Speech Therapist Services					
2826-150-60-0000	Salaries - Speech Therap	2,967,993	3,069,332	3,400,678	3,417,907
2826-400-60-0000	Contractual Services	8,989	45,000	16,894	45,000
2826-407-60-0000	Repair Furniture & Equipt		3,300		3,300
2826-410-60-0000	Testing & Analysis	8,210	8,000	6,629	8,000
2826-411-60-0000	Mileage	2,741	3,800	1,410	3,800
2826-450-60-0000	Materials & Supplies	20,283	33,300	34,134	33,300
2826 Function Subtotal		3,008,216	3,162,732	3,459,745	3,511,307
2850 Co-Curricular Activities					
2850-150-01-0000	Inst Salaries - Co-Curric	71,583	50,000	100,750	50,000
2850-150-02-0000	Inst Salaries - Co-Curric	75,453	50,000	100,750	50,000
2850-150-03-0000	Inst Salaries - Co-Curric	25,038	25,000	25,000	25,000
2850-150-05-0000	Inst Salaries - Co-Curric	27,961	25,000	25,000	25,000
2850-150-13-0000	Inst Salaries - Co-Curric	566			
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	5,464	28,000	28,000	28,000
2850-150-97-0000	Instructional Salaries	39,231	40,000	40,000	40,000
2850-400-01-0000	Contractual Services	2,338	15,000	6,050	15,000

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2850 Co-Curricular Activities					
2850-400-02-0000	Contractual Services	3,218	4,383	4,383	5,000
2850-400-03-0000	Contractual Services	85	3,000	3,000	3,000
2850-400-05-0000	Contractual Services	85	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	3,381	5,000	5,252	5,252
2850-400-97-0000	Contractual Services	10,700	10,000	10,000	10,000
2850-402-01-0000	Conferences		1,000	1,000	1,000
2850-402-02-0000	Conferences		200	200	200
2850-402-03-0000	Conferences		630	630	630
2850-402-05-0000	Conferences		630	630	630
2850-407-97-0000	Repair Furniture & Equipt	2,748	5,000	6,252	5,000
2850-408-97-0000	Machine & Program Rental		2,000	3,800	2,000
2850-450-01-0000	Materials and Supplies	128	630	9,330	630
2850-450-02-0000	Materials and Supplies	1,266	1,000	5,000	1,000
2850-450-03-0000	Materials and Supplies		1,000	1,000	1,000
2850-450-05-0000	Materials and Supplies	2,280	1,400	1,400	1,400
2850-450-10-0000	Materials and Supplies	157	175	175	175
2850-450-11-0000	Materials and Supplies		175	175	175
2850-450-12-0000	Materials and Supplies		175	140	175
2850-450-13-0000	Materials and Supplies	173	175	175	175
2850-450-16-0000	Materials and Supplies		175	175	175
2850-450-19-0000	Materials and Supplies		175	175	175
2850-450-20-0000	Materials and Supplies	69	175	25	175
2850-450-21-0000	Materials and Supplies		175	175	175
2850-450-24-0000	Materials and Supplies	110	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		4,650	4,650	4,650
2850 Function Subtotal		272,034	325,903	434,272	326,772
2855 Interscholastic Athletics					
2855-140-01-0000	INSTR SAL - COACHES	103,105		130,036	130,036
2855-140-02-0000	INSTR SAL - COACHES	98,425		90,000	90,000
2855-140-03-0000	INSTR SAL - COACHES			33,468	33,468
2855-140-05-0000	INSTR SAL - COACHES				16,000
2855-140-60-0000	INSTR SAL - COACHES	100,544	272,468		16,000
2855-141-01-0000	INSTR SAL - ATHLETIC COOR			10,000	10,000
2855-141-02-0000	INSTR SAL - ATHLETIC COOR			16,344	16,344
2855-141-03-0000	INSTR SAL - ATHLETIC COOR	677			8,200
2855-141-60-0000	Instr Sal - Athletic Coor		26,344		
2855-160-60-0000	Salaries - non-instructio	146,372	135,408	146,372	146,372
2855-185-01-0000	Salaries - Sports Officia	3,500		2,500	2,500
2855-185-02-0000	Salaries - Sports Officia	1,775		2,500	2,500
2855-185-60-0000	Salaries - Sports Officia	1,160	5,000		
2855-411-01-0000	Mileage	120			

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2855 Interscholastic Athletics					
2855-419-60-0000	Athletics Entrance Fees	17,946	18,000	18,000	18,000
2855-424-60-0000	Contractual and Other	7,216	8,000	9,000	8,000
2855-425-03-0000	Athletics Cleaning/Recond		4,209	3,809	4,209
2855-425-05-0000	Athletics Cleaning/Recond		3,781	3,781	3,781
2855-425-60-0000	Athletics Cleaning/Recond	17,446	16,000	16,000	16,000
2855-466-60-0000	Athletic Supplies & Award	8,200	10,000	26,400	66,500
2855-490-60-0000	BOCES Services	97,204	90,640	90,640	92,635
2855 Function Subtotal		603,690	589,850	598,850	680,545
5510 District Transportation Services					
5510-150-60-0000	Supervisor Salaries			96,295	105,000
5510-161-60-0000	NON-INSTR SAL - SUPERVISO	279,547	335,148	217,386	221,606
5510-162-60-0000	NON-INSTR SALARY - CLERIC	121,129	114,891	126,806	125,988
5510-186-60-0000	NON-INSTR SAL - BUS PERSO	2,445,476	2,530,972	1,918,015	1,952,198
5510-186-60-MECH	NON-INSTR SAL-MechOT	28,605		17,832	9,000
5510-186-60-TRAC	NON-INSTR SAL-BUS ActvOT	63,004	22,500	39,070	22,500
5510-186-60-TRED	NON-INSTR SAL-BUS ERLYDIS	23,382	21,300	8,741	22,000
5510-186-60-TROT	NON-INSTR SAL - BUS RegOT	50,800	50,000	43,551	50,000
5510-186-60-TRSP	NON-INSTR SAL-BUS SptsOT	45,839	16,000	45,009	16,000
5510-186-97-0000	NON-INSTR SAL-BUS MB	375		600	
5510-187-60-0000	NON-INSTR SAL - BUS MONIT	6,507	6,857	5,791	7,000
5510-400-60-0000	Contractual Services	40,221	27,776	51,787	30,000
5510-402-60-0000	CONFERENCES	1,666	3,000	1,142	3,000
5510-407-60-0000	REPAIR FURNITURE AND EQUI	26,088	64,672	47,886	65,000
5510-422-60-0000	Insurance	252,661	264,350	251,997	265,000
5510-442-60-0000	Consultant Services	130,000		35,000	
5510-450-60-0000	Materials and Supplies	12,534	25,354	16,963	25,898
5510-459-60-0080	Fuel	338,697	478,000	385,398	500,000
5510-459-60-0081	Motor Oil	15,370	17,050	13,334	17,000
5510-459-60-0082	Auto Parts	176,829	198,800	186,731	210,000
5510-459-60-0083	Anti-Freeze	4,485	5,500	2,213	5,500
5510-459-60-0084	Tires	35,966	55,300	45,255	55,300
5510 Function Subtotal		4,099,181	4,237,470	3,656,802	3,707,990
5530 Garage Building					
5530-407-60-0000	Repair Furniture & Equipt		500	500	500
5530-413-60-0000	Fuel Oil	25,581			
5530-414-60-0000	Electricity	17,378	21,000	21,000	21,000
5530-415-60-0000	Water	1,297	2,100	2,100	2,100
5530-416-60-0000	Telephone	22,148	17,800	17,800	17,800
5530-450-60-0000	Materials & Supplies		3,300	3,300	3,300
5530 Function Subtotal		66,404	44,700	44,700	44,700
5540 Contract Transportation					
5540-431-60-0000	Trans Regular Home-School	18,677,437	20,257,212	20,299,225	21,330,844
5540-432-60-0000	Trans - Specially Eq. Veh	935,285	1,584,480	376,425	396,375
5540-433-60-0000	Trans - Handicapped>20 mi	1,675,796	1,837,918	2,995,490	3,207,726
5540-434-60-0000	Trans - Emergency		600		600

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5540 Contract Transportation					
5540-436-01-0000	Transportation - Athletic	5,834	5,850	1,000	5,850
5540-436-60-0000	Transportation - Athletic			5,000	5,000
5540-437-60-0000	Trans - Special Programs	3,717	10,000	1,424	10,000
5540-440-90-0000	Transport - Field Trips			1,471	
5540 Function Subtotal		21,298,069	23,696,060	23,680,035	24,966,395
5581 Transportation from BOCES					
5581-490-60-0000	BOCES Services	271,599	365,650	365,650	373,695
5581 Function Subtotal		271,599	365,650	365,650	373,695
8070 Census					
8070-162-60-0000	Salaries - Clerical	67,205	70,394	71,589	71,764
8070-400-60-0000	Contractual Services		500		500
8070-411-60-0000	Mileage		100		100
8070-450-60-0000	Materials and Supplies		5,000		5,000
8070 Function Subtotal		67,205	75,994	71,589	77,364
9010 State Retirement System					
9010-800-60-0000	NYS Employee Retirement	1,945,813	2,298,603	2,298,603	2,446,698
9010-800-60-GRNT	NYS Empl Retirement Grants	64,139			
9010 Function Subtotal		2,009,952	2,298,603	2,298,603	2,446,698
9020 Teachers' Retirement					
9020-800-60-0000	Teachers Retirement	11,346,044	12,910,081	12,824,081	10,434,551
9020-800-60-GRNT	Teachers Retirement	551,565	279,433	279,433	560,991
9020 Function Subtotal		11,897,609	13,189,514	13,103,514	10,995,542
9030 Social Security					
9030-800-60-0000	Social Security	6,287,182	6,906,458	6,804,208	7,146,317
9030-800-60-GRNT	Social Security	297,697	216,305	216,305	298,709
9030 Function Subtotal		6,584,879	7,122,763	7,020,513	7,445,026
9040 Workers' Compensation					
9040-800-60-0000	Workers' Compensation	1,356,648	1,396,680	1,420,362	1,424,469
9040 Function Subtotal		1,356,648	1,396,680	1,420,362	1,424,469
9050 Unemployment Insurance					
9050-800-60-0000	Unemployment Insurance	89,117	400,000	400,000	400,000
9050 Function Subtotal		89,117	400,000	400,000	400,000
9060 Medical Insurance					
9060-800-60-7001	Medical Insurance	21,163,622	22,444,104	22,425,143	23,755,811
9060-800-60-7002	Medicare Reimbursement	2,078,731	2,250,000	2,250,000	2,500,000
9060-800-60-7003	Exec Non-Health Benefit	30,234	50,000	50,000	50,000
9060 Function Subtotal		23,272,587	24,744,104	24,725,143	26,305,811
9061 Dental Insurance					
9061-800-60-0000	Dental Insurance	288,396	375,000	375,000	393,750

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Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Actual Expenditure	2014-2015 Adopted Budget	2014-2015 Projected Expenditure	2015-2016 Proposed Budget
9061	Function Subtotal	288,396	375,000	375,000	393,750
9501	Transfer to Special Aid Fund				
9501-900-60-0000	Transfer to Special Aid	481,783	460,000	460,000	460,000
9501	Function Subtotal	481,783	460,000	460,000	460,000
9550	Transfer to Capital Fund				
9550-900-60-0000	Trans to Capital Fund	485,037			190,000
9550	Function Subtotal	485,037			190,000
9711	Serial Bonds - School Construction				
9711-600-60-0000	Principal on Indebtedness	1,895,000	1,965,000	1,965,000	2,075,000
9711-700-60-0000	Interest on Indebtedness	448,813	379,888	379,888	308,350
9711	Function Subtotal	2,343,813	2,344,888	2,344,888	2,383,350
9714	Serial Bonds-Real Property Tax Refu				
9714-600-60-0000	Principal on Indebtedness		84,873	84,873	90,000
9714-700-60-0000	Interest on Indebtedness	5,750	5,948	5,948	4,675
9714	Function Subtotal	5,750	90,821	90,821	94,675
9750	Budget Notes				
9750-700-60-0000	Interest on Indebtedness	58,682			
9750	Function Subtotal	58,682			
9760	Tax Anticipation Notes				
9760-700-60-0000	Interest on TAN	85,616	90,000	90,000	90,000
9760	Function Subtotal	85,616	90,000	90,000	90,000
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	1,020,902	1,051,048	1,117,554	869,489
9789-700-60-0000	Interest on Indebtedness	166,105	135,869	92,390	75,110
9789	Function Subtotal	1,187,007	1,186,917	1,209,944	944,599
Total GENERAL FUND		200,672,398	210,909,476	211,686,197	218,226,651

Selection Criteria

**East Ramapo Central School District
Budget Components
2014-15 Approved vs. 2015-16 Adopted**

	2014-15 Approved Budget	2015-16 Adopted Budget
Administrative Component	\$18,086,411	\$17,298,998
Administrative Percent of Total	8.58%	7.93%
Program Component	\$175,592,063	\$179,953,693
Program Percent of Total	83.25%	82.46%
Capital Component	\$17,231,002	\$20,973,960
Capital Percent of Total	8.17%	9.61%
Totals	\$210,909,476	\$218,226,651
	100%	100%

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2014-15 School Year	Budget Proposed for the 2015-16 School Year	Contingency Budget for the 2015- 16 School Year *								
Total Budgeted Amount, Not Including Separate Propositions	\$210,909,476	\$218,226,651	\$216,404,575								
Increase/Decrease for the 2015-16 School Year		\$7,317,175	\$5,495,099								
Percentage Increase/Decrease in Proposed Budget		3.47 %	2.61%								
Change in the Consumer Price Index		1.62 %									
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$144,954,820	\$146,776,896									
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)	\$144,954,820	\$146,776,896									
F. Permissible Exclusions to the School Tax Levy Limit	\$1,691,955	\$1,214,593									
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$143,262,865	\$145,562,303									
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$143,262,865	\$145,562,303									
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$	\$									
Administrative Component	\$18,086,411	\$17,298,998	\$17,098,998								
Program Component	\$175,592,063	\$179,953,693	\$178,731,617								
Capital Component	\$17,231,002	\$20,973,960	\$20,573,960								
<p>* Provide a statement of assumptions made in projecting a contingency budget for the 2015-16 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law. Reduction of selected administrative, instructional and other 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: center;">Description</th> <th style="text-align: center;">Amount</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">NONE</td> <td style="text-align: center;">\$0</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

Under the Budget Proposed
for the 2015-16 School Year

Estimated Basic STAR Exemption Savings¹

\$1,110.00

The annual budget vote for the fiscal year 2015-2016 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, Hillcrest School, 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 19, 2015 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.

2015-16 Property Tax Report Card

500402 - East Ramapo Central
School District

Contact Person:

Telephone Number:

	Budgeted 2014-15 (A)	Proposed Budget 2015-16 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	210,909,476	218,226,651	3.47%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	144,954,820	146,776,896	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
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)	144,954,820	146,776,896	1.26%
F. Permissible Exclusions to the School Tax Levy Limit	1,691,955	1,214,593	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions ³	143,262,865	145,562,303	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	143,262,865	145,562,303	
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	0	0	
Public School Enrollment	8,512	8,656	1.69%
Consumer Price Index			1.62%

¹ Include any prior year reserve for excess tax levy, including interest.

² 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.

³ For 2015-16, includes any carryover from 2014-15 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2014-15 (D)	Estimated 2015-16 (E)
Adjusted Restricted Fund Balance	101,544	216,566
Assigned Appropriated Fund Balance	0	0
Adjusted Unrestricted Fund Balance	-6,662,120	2,600,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	-3.2%	1.2%

Salary: Administrative Compensation Information 2014-2015 - Page 1
500402 - EAST RAMAPO CSD (SPR Official - as of 05/05/2015 08:51 AM

Form Due May 11,2015

2015-2016 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 2015-2016.

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 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 2015-2016 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	11,480	35,000

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 OF SPECIAL STU	166,000	28,058	
3.	ASSISTANT SUPERINTENDENT FOR PERSONNE	166,000	39,925	
4.	ASSISTANT SUPERINTENDENT FOR FINANCE	166,000	39,494	
5.	ASSISTANT SUPERINTENDENT FOR INSTRUCTI	166,000	50,070	
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Salary: Administrative Compensation Information 2014-2015 - Page 2
 500402 - EAST RAMAPO CSD (SPR Official - as of 05/05/2015 08:51 AM

	Title	Salary	Employee Benefits	Other Remuneration
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Salary: Administrative Compensation Information 2014-2015 - Page 3
 500402 - EAST RAMAPO CSD (SPR Official - as of 05/05/2015 08:51 AM

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

71.	PRINCIPAL	149,239
72.	ASSISTANT PRINCIPAL	148,352
73.	PRINCIPAL	161,184
74.	PRINCIPAL	159,184
75.	PRINCIPAL	163,184
76.	PRINCIPAL	143,000
77.	PRINCIPAL	161,184
78.	PRINCIPAL	160,000
79.	ASSISTANT PRINCIPAL	144,352
80.	PRINCIPAL	143,000
81.	ASSISTANT PRINCIPAL	146,352

82.	ASSISTANT PRINCIPAL	148,352
83.	PRINCIPAL	161,184
84.	PRINCIPAL	149,000
85.	PRINCIPAL	163,184
86.	PRINCIPAL	161,184
87.	PRINCIPAL	163,184
88.	ASSISTANT PRINCIPAL	146,352
89.	PRINCIPAL	163,184
90.	ASSISTANT PRINCIPAL	145,880
91.	INSTRUCTIONAL SUPERVISOR CLINICAL SERVICE	141,987
92.	INSTRUCTIONAL SUPERVISOR	141,987
93.	INSTRUCTIONAL SUPERVISOR SPECIAL EDUCATION	141,987
94.	DIRECTOR OF FUNDED PROGRAMS	135,000
95.	ASSISTANT TO THE SUPERINTENDENT FOR ELEMENTARY	140,000
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Salary: Administrative Compensation Information 2014-2015 - Page 4
500402 - EAST RAMAPO CSD (SPR) Official - as of 05/05/2015 08:51 AM

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East Ramapo Central School District
Estimated General Fund Revenues 2015-16

<u>Revenues</u>	<u>2015-2016</u>
Tax Levy	\$146,776,896
State Aid	64,260,433
PILOT	367,441
STAR	Included above
Day School Tuition from other NYS Districts	1,350,000
Tuition Aid for Students with Disabilities	2,100,000
Health Services for Other Districts' Students	235,000
Interest and Earnings	50,000
Rentals	485,944
Insurance Recoveries	25,000
Workers Compensation Reimbursement	46,000
Refund Prior Year-BOCES	715,000
Refund Prior Year-Other	107,000
Other Unclassified Revenues	591,371
Medicaid	900,000
Interfund Transfer	216,566
<u>Total</u>	<u>\$218,226,651</u>

East Ramapo Central School District School Year 2012-13

Fiscal Accountability Summary

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). These data are from the 2012-13 school year.

This School District	General Education	Special Education
Instructional Expenditures	\$105,417,612	\$60,463,896
Pupils	7,637	2,040
Expenditures Per Pupil	\$13,804	\$29,639
Similar District Group (Urban-Suburban High Needs)		
	General Education	Special Education
Instructional Expenditures	\$2,254,313,332	\$960,015,132
Pupils	205,070	32,489
Expenditures Per Pupil	\$10,993	\$29,549
All School Districts		
	General Education	Special Education
Instructional Expenditures	\$30,025,916,685	\$12,279,242,539
Pupils	2,666,629	410,379
Expenditures Per Pupil	\$11,260	\$29,922

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 2012-13 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	Similar District Group	NY State
\$26,527	\$20,326	\$21,118

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 (2013 - 14)

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)	This School District		Similar District Group (Urban-Suburban High Needs)	NY State
	Number of Students	Percent of Students	Percent of Students	Percent of Students
80% or more	483	23.2%	47.6%	58.4%
40% - 79%	358	17.2%	18.3%	11.8%
Less than 40%	701	33.6%	25.0%	21.5%
Separate Settings	128	6.1%	6.0%	5.7%
Other Settings	415	19.9%	3.1%	2.5%

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	Similar District Group	NY State
7.3%	12.7%	13.2%

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: 2014

County: ROCKLAND
 SWIS Code: 3926

Town Value Report

Municipality: RAMAPO
 Total Assessed Val: 1,292,460,243
 Uniform Percentage: 15.84

Equalized Total Assessed Value = 8,159,471,231

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	N Y STATE	RPTL 404(1)	8	577,020	0.01
13100	CTY OWNED	RPTL 406(1)	72	149,258,876	1.83
13500	TWN WTHIN	RPTL 406(1)	88	30,635,732	0.38
13650	VILG OWNED	RPTL 406(1)	54	41,777,619	0.51
13800	SCHOOL DIS	RPTL 408	31	185,469,431	2.27
13850	BOCES	RPTL 408	1	157,828	0.00
13870	SPEC DIST	RPTL 410	8	471,590	0.01
14110	US PROP	State L 54	1	1,456,439	0.02
18080	MUN HSNG	Pub Hsng L 52(3), 52(5), 52(6)	8	48,770,202	0.60
21600	RS REL PRP	RPTL 462	220	115,724,425	1.42
25110	NONPRO C-P	RPTL 420-a	178	187,386,773	2.30
25120	NON-PROF O	RPTL 420-a	299	351,734,444	4.31
25130	NON-PRO CH	RPTL 420-a	15	24,147,121	0.30
25210	NONPRO H&C	RPTL 420-a	4	13,155,050	0.16
25230	NONPRO COR	RPTL 420-a	55	43,209,450	0.53
25300	NON-PROFIT	RPTL 420-b	4	5,068,181	0.06
25400	FRAT ORGNS	RPTL 428	1	138,888	0.00
26100	VETS ORGNS	RPTL 452	2	1,683,712	0.02
26400	INC VOL FI	RPTL 464(2)	16	14,189,393	0.17
27200	RAIL SUB	RPTL 489-d, 489-dd	10	2,807,657	0.03
27350	CEMETERIES	RPTL 446	31	18,792,272	0.23
28110	UDC PROJ	RPTL 422	13	58,876,262	0.72
28120	NON-PRO CO	RPTL 422	4	8,343,655	0.10
28220	COM DEV CP	PHFL 260	30	47,240,694	0.58
41101	VETERAN CT	RPTL 458	16	241,792	0.00
41103	VETERAN T	RPTL 458	69	1,081,439	0.01
41121	WAR VET CT	RPTL 458-a	459	21,762,184	0.27
41131	COMBAT CT	RPTL 458-a	340	26,343,345	0.32
41141	DIS.VET CT	RPTL 458-a	112	7,595,700	0.09
41151	VET - COLD WAR	RPTL 458-b	38	445,486	0.01
41161	COMBAT - COLD WAR	RPTL 458-b	1	12,001	0.00
41171	DIS. VET - COLD WAR	RPTL 458-b	3	120,000	0.00
41400	CLERGY	RPTL 460	183	1,723,484	0.02
41661	VOL FIRE & AMB	RPTL 466-a	42	125,946	0.00
41720	AG-COUNTY	Ag-Mkts L 305	3	2,899,438	0.04
41730	AG-INDIVID	Ag-Mkts L 306	22	7,042,878	0.09
41800	AGED C/T/S	RPTL 467	685	92,587,064	1.13
41801	AGED C/T	RPTL 467	8	1,049,621	0.01
41834	SR STAR	RPTL 425	1,567	195,539,318	2.40
41854	RES STAR	RPTL 425	8,304	515,517,417	6.32
41900	DISABLE	RPTL 459	13	1,303,914	0.02
41930	DISABLE LI	RPTL 459-c	26	4,192,506	0.05
47600	BUSI IMPRO	RPTL 485-b	22	8,515,688	0.10
Total Exemptions (No System EX's)			13,066	2,239,171,935	27.44

Exemption Impact Report

Assessment Year: 2014

County: ROCKLAND
SWIS Code: 3926

Town Value Report

Municipality: RAMAPO
Total Assessed Val: 1,292,460,243
Uniform Percentage: 15.84

Equalized Total Assessed Value = 8,159,471,231

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
50000	WHOLLY EXEMPT		1	4,488,005	0.06
Total Exemptions (with System EX's)			13,067	2,243,659,940	27.50

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: 381,795,822
Uniform Percentage: 33.00

Equalized Total Assessed Value = 1,156,957,036

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 WTHIN	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
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	105	11,307,721	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
	Total Exemptions (No System EX's)		208	92,109,102	7.96
51005	CONDO C/S		1,243	104,405,454	9.02
	Total Exemptions (with System EX's)		1,451	196,514,556	16.99

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 468,677,887

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	1,101,023	0.23
13650	VG - GENERALLY	RPTL 406(1)	9	4,399,255	0.94
25110	NONPROF CORP - RELIG/CONST PRO	RPTL 420-a	1	829,302	0.18
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	1,918,140	0.41
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	2,472,837	0.53
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,224,465	0.26
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	96,744	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	0	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	63	4,366,715	0.93
41834	ENHANCED STAR	RPTL 425	161	16,046,128	3.42
41854	BASIC STAR 1999-2000	RPTL 425	637	45,592,354	9.73
51000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	342	38,441,267	8.20
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	100	3,866,257	0.82
51105	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	32	2,277,802	0.49

Total Exemptions Exclusive of System Exemptions:

883	78,046,963	16.65
474	44,585,326	9.51
1,357	122,632,289	26.17

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: