



*E*ast Ramapo Central School District

A Unified Community Educating the Whole Child ...

2019/2020

Adopted Budget

And

Supplemental Information

Adoption

April 16, 2019

East Ramapo
Board of Education

Harry Grossman, President
Yehuda Weissmandl, Vice President
Mark Berkowitz
Bernard L. Charles, Jr.
Sabrina Charles-Pierre
Joel Freilich
Pierre C. Germain
Yoel T. Trieger
Ephraim Weissmandl

Dr. Deborah L. Wortham
Superintendent of Schools

East Ramapo Central School District

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Projected Expenditure	2019-2020 Proposed Budget
1010 Board of Education					
1010-400-30-0000	Contractual Services	850	1,000	1,000	1,000
1010-402-30-0000	Conferences	4,526	3,565	9,515	3,565
1010-450-30-0000	Materials & Supplies	1,469	1,500	3,392	1,500
	1010 Function Subtotal	6,845	6,065	13,907	6,065
1040 District Clerk					
1040-162-30-0000	Salaries - Clerical	171,509	166,481	166,481	140,000
1040-400-30-0000	Contractual Services	35,168	44,000	44,000	44,000
1040-411-30-0000	Mileage	113	100	100	100
1040-450-30-0000	Materials & Supplies	1,457	2,850	10,550	2,850
	1040 Function Subtotal	208,247	213,431	221,131	186,950
1060 District Meeting					
1060-162-30-0000	Salaries - Clerical	2,901	4,000	4,000	4,000
1060-400-30-0000	Contractual Services	108,291	110,000	98,300	110,000
1060-450-30-0000	Materials & Supplies	18,607	24,000	24,000	24,000
	1060 Function Subtotal	129,799	138,000	126,300	138,000
1240 Chief School Administrator					
1240-150-30-0000	Salaries - Instructional	249,583	250,000	250,000	250,000
1240-162-30-0000	Salaries - Clerical	145,520	159,508	159,508	159,533
1240-400-30-0000	Contractual Services	56,662	52,000	55,286	52,000
1240-402-30-0000	Conferences	1,949	3,000	4,000	3,000
1240-411-30-0000	Mileage	894	1,650	1,650	1,650
1240-450-30-0000	Materials & Supplies	33,001	14,000	14,000	20,000
	1240 Function Subtotal	487,609	480,158	484,444	486,183
1310 Business Administration					
1310-150-30-0000	Salaries - Instructional	166,000	166,000	166,000	166,000
1310-162-30-0000	Salaries - Clerical	39,897	49,584	49,584	49,584
1310-400-30-0000	Contractual Services	158,803	140,946	144,718	140,946
1310-402-30-0000	Conferences	416	5,000	2,000	5,000
1310-411-30-0000	Mileage	132	300	300	300
1310-450-30-0000	Materials & Supplies	3,100	2,500	2,000	2,500
1310-490-30-0000	BOCES Services	8,454	8,424	8,424	8,555
	1310 Function Subtotal	376,802	372,754	373,026	372,885
1315 Accounting					
1315-162-30-0000	Non-Instr Salary-Clerical	481,272	501,270	501,270	530,641
1315-400-30-0000	Contractual Services	11,284	30,120	30,120	30,120
1315-402-30-0000	Conferences	50	500	500	500
1315-411-30-0000	Mileage	20	400	400	400
1315-450-30-0000	Materials and Supplies	5,867	13,000	13,000	13,000
	1315 Function Subtotal	498,493	545,290	545,290	574,661
1320 Auditing					
1320-400-30-0000	Contractual Services	118,181	120,000	120,000	120,000
	1320 Function Subtotal	118,181	120,000	120,000	120,000
1325 Treasurer					
1325-162-30-0000	Non-Instr Salary - Cleric	37,921	37,921	37,921	37,921
1325-400-30-0000	Contractual Services	150	10,000	10,000	10,000
	1325 Function Subtotal	38,071	47,921	37,921	47,921

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1345 Purchasing					
1345-162-30-0000	Clerical Salaries - Purch	55,665	72,568	72,568	75,046
1345-400-30-0000	Contractual Services	18,480	19,843	21,183	19,843
1345-407-30-0000	Repair Furniture & Equipt		300	300	300
1345-411-30-0000	Mileage		400	400	400
1345-450-30-0000	Materials and Supplies	1,833	3,500	3,500	3,500
	1345 Function Subtotal	75,978	96,611	97,951	99,089
1420 Legal					
1420-400-30-0000	Contractual Services	1,648,165	1,270,000	2,900,000	3,000,000
1420-400-30-1000	General Counsel	315,008	300,000	300,000	300,000
1420-400-30-1001	Special Education	246,586	200,000	200,000	200,000
1420-400-30-1002	Personnel	197,515	100,000	100,000	100,000
1420-400-30-1003	Tax Certiorari	16,729	20,000	23,271	20,000
1420-400-30-BOND	Bond Counsel	9,075	10,000	50,925	10,000
1420-400-30-SETL	Settlement Attorney	1,017	30,000	10,000	30,000
	1420 Function Subtotal	2,434,095	1,930,000	3,584,196	3,660,000
1430 Personnel					
1430-150-30-0000	Instructional Salaries	135,000	135,000	135,000	135,000
1430-161-30-0000	Salaries - Supervisor	92,368	91,877	91,877	91,877
1430-162-30-0000	Salaries - Clerical	252,350	225,087	225,087	242,729
1430-400-30-0000	Contractual Services	10,737	38,690	48,487	40,802
1430-407-30-0000	Repair Furniture & Equipt		1,000		1,000
1430-411-30-0000	Mileage	145	400	400	400
1430-444-30-0000	Arbitration Services	1,225	10,000	1,500	10,000
1430-450-30-0000	Materials and Supplies	7,786	5,026	5,026	5,026
1430-490-30-0000	BOCES Services	79,670	57,173	57,173	80,626
	1430 Function Subtotal	579,281	564,253	564,550	607,460
1460 Records Management					
1460-450-30-0000	Materials and Supplies		2,000	2,000	2,000
	1460 Function Subtotal		2,000	2,000	2,000
1480 Public Information Services					
1480-400-30-0000	Contractual Services	20,505		11,000	
1480-490-30-0000	BOCES Services	44,794	78,576	78,576	80,252
	1480 Function Subtotal	65,299	78,576	89,576	80,252
1620 Operation of Plant					
1620-161-60-0000	Salaries - Supervisors	53,332	54,079	54,079	60,450
1620-164-01-0000	Salaries - Custodians	436,132	562,172	562,172	497,755
1620-164-02-0000	Salaries - Custodians	413,167	491,908	491,908	435,165
1620-164-03-0000	Salaries - Custodians	342,458	442,256	442,256	372,289
1620-164-05-0000	Salaries - Custodians	369,314	453,944	453,944	413,637
1620-164-10-0000	Salaries - Custodians	131,281	146,279	146,279	129,734
1620-164-11-0000	Salaries - Custodians	138,725	170,129	170,129	213,970
1620-164-12-0000	Salaries - Custodians	117,913	149,221	149,221	123,113
1620-164-13-0000	Salaries - Custodians	387,401	444,986	444,986	384,743
1620-164-16-0000	Salaries - Custodians	153,389	168,711	168,711	140,757
1620-164-19-0000	Salaries - Custodians	48,635	74,113	74,113	65,235
1620-164-20-0000	Salaries - Custodians	104,890	129,248	129,248	150,898
1620-164-21-0000	Salaries - Custodians	244,186	247,018	247,018	224,796
1620-164-24-0000	Salaries - Custodians	105,570	93,941	93,941	195,298

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1620 Operation of Plant					
1620-164-30-0000	Salaries - Custodians	108,322	111,014	111,014	115,380
1620-164-60-0000	Non Instr Sal - Custodial	90,431	246,259	246,259	128,535
1620-165-60-0000	Salaries - Custodian Subs	247,504	115,000	115,000	140,000
1620-400-60-0000	Contractual Services	28,545	33,950	33,950	33,950
1620-407-60-0000	Repair Furniture & Equipt		10,000	10,000	10,000
1620-408-60-0000	Machine & Program Rental	2,428		2,100	
1620-411-60-0000	Mileage	388	8,000	8,000	8,000
1620-412-60-0000	Natural Gas	631,327	802,964	815,269	802,964
1620-413-60-0000	Fuel Oil	43,839	105,000	105,000	60,000
1620-414-60-0000	Electricity	1,018,245	1,022,902	1,022,902	1,067,902
1620-415-60-0000	Water	121,013	168,697	168,697	168,697
1620-416-60-0000	Telephone Service	129,693	169,965	176,120	95,000
1620-422-60-0000	Insurance	30,711	346,882	313,442	346,882
1620-456-60-0000	Custodial Mat. & Supplies	254,671	250,000	252,350	250,000
1620-166-01-ALRM	Sals - Cust.Overtime/ALRM	4,043	2,935	2,935	2,000
1620-166-02-ALRM	Sals - Cust.Overtime/ALRM	905	1,444	1,444	2,000
1620-166-03-ALRM	Sals - Cust.Overtime/ALRM	419	105	105	500
1620-166-05-ALRM	Sals - Cust.Overtime/ALRM	446	133	133	500
1620-166-10-ALRM	Sals - Cust.Overtime/ALRM	247	263	263	250
1620-166-11-ALRM	Sals - Cust.Overtime/ALRM		211	211	250
1620-166-12-ALRM	Sals - Cust.Overtime/ALRM	371	137	137	250
1620-166-13-ALRM	Sals - Cust.Overtime/ALRM	1,527	534	534	1,500
1620-166-16-ALRM	Sals - Cust.Overtime/ALRM	90	999	999	250
1620-166-19-ALRM	Sals - Cust.Overtime/ALRM	78	1,460	1,460	250
1620-166-20-ALRM	Sals - Cust.Overtime/ALRM		263	263	250
1620-166-21-ALRM	Sals - Cust.Overtime/ALRM	183	315	315	250
1620-166-24-ALRM	Sals - Cust.Overtime/ALRM	253	920	920	250
1620-166-30-ALRM	Sals - Cust.Overtime/ALRM		83	83	250
1620-166-60-ALRM	Sals - Cust.Overtime/ALRM	240	75	75	250
1620-166-01-BLDG	Sals - Cust.Overtime/BLDG	8,214	1,154	1,154	8,000
1620-166-02-BLDG	Sals - Cust.Overtime/BLDG	2,050	2,097	2,097	8,000
1620-166-03-BLDG	Sals - Cust.Overtime/BLDG	3,838	1,258	1,258	3,800
1620-166-05-BLDG	Sals - Cust.Overtime/BLDG	5,378	1,887	1,887	5,400
1620-166-10-BLDG	Sals - Cust.Overtime/BLDG	4,076	2,516	2,516	3,000
1620-166-11-BLDG	Sals - Cust.Overtime/BLDG	3,883	2,621	2,621	3,000
1620-166-12-BLDG	Sals - Cust.Overtime/BLDG	4,008	4,193	4,193	3,000
1620-166-13-BLDG	Sals - Cust.Overtime/BLDG	4,659	1,258	1,258	3,000
1620-166-16-BLDG	Sals - Cust.Overtime/BLDG	3,643	2,307	2,307	3,000
1620-166-19-BLDG	Sals - Cust.Overtime/BLDG	3,250	2,935	2,935	3,000
1620-166-20-BLDG	Sals - Cust.Overtime/BLDG	3,769			
1620-166-21-BLDG	Sals - Cust.Overtime/BLDG	3,190	1,782	1,782	3,000
1620-166-24-BLDG	Sals - Cust.Overtime/BLDG	2,815	2,516	2,516	3,000
1620-166-30-BLDG	Sals - Cust.Overtime/BLDG	1,757	3,040	3,040	3,000
1620-166-60-BLDG	Sals - Cust.Overtime/BLDG	9,443	59,738	59,738	20,000
1620-166-03-CAMP	Sals - Cust.Overtime/CAMP	33,625			
1620-166-20-CUMC	Sals - Cust.Overtime/CUMS		2,621	2,621	
1620-166-01-ERSD	Sals - Cust.Overtime/ERSD	120,071	25,153	25,153	25,000
1620-166-02-ERSD	Sals - Cust.Overtime/ERSD	95,983	10,481	10,481	12,000
1620-166-03-ERSD	Sals - Cust.Overtime/ERSD	74,577	1,468	1,468	6,500
1620-166-05-ERSD	Sals - Cust.Overtime/ERSD	46,375	6,289	6,289	6,500
1620-166-10-ERSD	Sals - Cust.Overtime/ERSD	24,293	3,145	3,145	3,200
1620-166-11-ERSD	Sals - Cust.Overtime/ERSD	29,844	525	525	3,200
1620-166-12-ERSD	Sals - Cust.Overtime/ERSD	15,818	525	525	3,200
1620-166-13-ERSD	Sals - Cust.Overtime/ERSD	98,642	5,241	5,241	6,000
1620-166-16-ERSD	Sals - Cust.Overtime/ERSD	12,641	12,577	12,577	6,500
1620-166-19-ERSD	Sals - Cust.Overtime/ERSD	6,484	1,887	1,887	3,200
1620-166-20-ERSD	Sals - Cust.Overtime/ERSD	44,272	2,516	2,516	3,200

East Ramapo Central School District

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018	2018-2019	2018-2019	2019-2020
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
1620 Operation of Plant					
1620-166-21-ERSD	Sals - Cust.Overtime/ERSD	31,778	4,193	4,193	4,200
1620-166-24-ERSD	Sals - Cust.Overtime/ERSD	13,354	525	525	3,200
1620-166-30-ERSD	Sals - Cust.Overtime/ERSD	38,559	1,049	1,049	6,500
1620-166-60-ERSD	Sals - Cust.Overtime/ERSD	11,678	14,464	14,464	15,000
1620-166-03-LEAS	Sals - Cust.Overtime/LEAS	2,795			
1620-166-11-LEAS	Sals - Cust.Overtime/LEAS	552			
1620-166-12-LEAS	Sals - Custodian Overtime	651			
1620-166-13-LEAS	Sals - Cust.Overtime/LEAS	30,806			
1620-166-19-LEAS	Sals - Cust.Overtime/LEAS	606			
1620-166-20-LEAS	Sals - Custodian Overtime	675			
1620-166-01-PRMT	Sals - Cust.Overtime/PRMT	32,199	14,673	14,673	32,000
1620-166-02-PRMT	Sals - Cust.Overtime/PRMT	24,311	7,989	7,989	24,000
1620-166-03-PRMT	Sals - Cust.Overtime/PRMT	6,564	14,673	14,673	6,500
1620-166-05-PRMT	Sals - Cust.Overtime/PRMT	15,522	5,828	5,828	5,500
1620-166-10-PRMT	Sals - Cust.Overtime/PRMT	461	161	161	500
1620-166-11-PRMT	Sals - Cust.Overtime/PRMT	407	290	290	500
1620-166-12-PRMT	Sals - Cust.Overtime/PRMT	271			500
1620-166-13-PRMT	Sals - Cust.Overtime/PRMT	3,251	7,941	7,941	3,300
1620-166-16-PRMT	Sals - Cust.Overtime/PRMT	228			
1620-166-20-PRMT	Sals - Cust.Overtime/PRMT	1,447	657	657	1,500
1620-166-21-PRMT	Sals - Cust.Overtime/PRMT	17,549	7,003	7,003	17,000
1620-166-24-PRMT	Sals - Cust.Overtime/PRMT	460			500
1620-166-30-PRMT	Sals - Cust.Overtime/PRMT	493			500
1620-166-60-PRMT	Sals - Cust.Overtime/PRMT		28,298	28,298	
1620-166-01-SNOW	Sals - Cust.Overtime/SNOW	4,645	2,726	2,726	4,500
1620-166-02-SNOW	Sals - Cust.Overtime/SNOW	4,713	1,258	1,258	4,500
1620-166-03-SNOW	Sals - Cust.Overtime/SNOW	1,666	787	787	1,600
1620-166-05-SNOW	Sals - Cust.Overtime/SNOW	1,591	630	630	1,600
1620-166-10-SNOW	Sals - Cust.Overtime/SNOW	543	472	472	500
1620-166-11-SNOW	Sals - Cust.Overtime/SNOW	1,123	316	316	1,000
1620-166-12-SNOW	Sals - Cust.Overtime/SNOW	1,279	394	394	1,300
1620-166-13-SNOW	Sals - Cust.Overtime/SNOW	2,445	2,097	2,097	2,500
1620-166-16-SNOW	Sals - Cust.Overtime/SNOW	940	525	525	1,000
1620-166-19-SNOW	Sals - Cust.Overtime/SNOW	725	316	316	1,000
1620-166-20-SNOW	Sals - Cust.Overtime/SNOW	2,915	891	891	2,800
1620-166-21-SNOW	Sals - Cust.Overtime/SNOW	2,002	630	630	2,000
1620-166-24-SNOW	Sals - Cust.Overtime/SNOW	141	347	347	1,000
1620-166-30-SNOW	Sals - Cust.Overtime/SNOW	1,638	243	243	1,600
1620-166-60-SNOW	Sals - Cust.Overtime/SNOW	727	8,676	8,676	
1620-166-01-SPRT	Sals - Cust.Overtime/SPRT		273	273	
1620 Function Subtotal		6,690,620	7,318,570	7,308,040	6,942,950
1621 Maintenance of Plant					
1621-161-60-0000	Salaries - Supervisors	53,332	54,079	54,079	60,450
1621-162-60-0000	Salaries - Clerical	111,404	130,942	130,942	85,378
1621-167-60-0000	Salaries - Maintenance	1,141,389	1,150,362	1,150,362	1,184,999
1621-169-60-0000	Salaries - Maint Overtime	214,646	138,000	138,000	145,000
1621-169-97-0000	Salaries - Maint Overtime	2,359			
1621-200-60-0000	Equipment	19,134	20,000	18,100	20,000
1621-404-60-0000	Minor Building Repairs	166,875	150,000	150,000	150,000
1621-407-60-0000	Repair Furniture & Equipt	44,249	45,000	58,553	45,000
1621-411-60-0000	Mileage	25	900	900	900
1621-459-60-0000	Automotive Supplies	11,842	22,000	23,923	35,000
1621-405-60-0026	Exterminator Service	32,710	36,451	36,451	37,000
1621-405-60-0027	Door Repair Service	8,547	15,456	11,456	16,000
1621-405-60-0028	Fuel Tank Cleaning Servic	10,110	10,587	10,587	11,000

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1621 Maintenance of Plant					
1621-405-60-0029	Garbage Service	138,219	130,900	240,400	239,115
1621-405-60-0031	Communications/AV Serv	2,969	5,600	1,600	5,600
1621-457-60-0031	Supplies - Communic. & AV	2,130	3,000	3,000	3,000
1621-457-60-0032	Supplies - Carpentry	41,525	45,500	45,500	45,500
1621-405-60-0033	Electrical Machinery Serv	97,179	55,000	83,000	65,000
1621-457-60-0033	Supplies - Electrical	59,586	55,000	55,630	55,000
1621-405-60-0035	Grounds, Tree Service	31,537	35,000	22,060	35,000
1621-457-60-0035	Supplies - Grounds	143,802	115,000	115,761	115,000
1621-405-60-0036	Boiler, H&V Service	59,651	55,000	41,500	62,000
1621-457-60-0036	Supplies - H&V, Boiler	45,061	55,000	55,000	55,000
1621-457-60-0037	Supplies - Locks, Hardwar	30,214	20,000	20,051	20,000
1621-457-60-0038	Supplies - Painting	19,162	20,000	20,000	20,000
1621-405-60-0039	Plumbing, Septic Service	59,913	40,000	40,000	60,000
1621-457-60-0039	Supplies - Plumbing	49,208	50,000	50,410	50,000
1621-405-60-0040	Alarms, Extinguishers	41,542	43,653	44,236	45,000
1621-457-60-0040	Supplies - Alarms, Fire	5,349	18,000	23,114	18,000
1621-405-60-0042	Mops & Drapes Service		15,000	1,000	15,000
1621-405-60-0043	Glass Repair Service	3,680	12,000	7,230	12,000
1621-405-60-0044	Roof Repair Services	13,105	60,000	12,000	30,000
1621-405-60-0045	Snow Removal Services	75,110	30,000	75,500	75,000
1621-405-60-0047	Welding Services	3,025	5,000	5,000	5,000
1621-405-60-0048	Security Service		2,000	2,000	2,000
1621-405-60-0049	Engineering & Management	14,800	25,000	41,000	25,000
1621-457-60-0050	Office Supplies	1,034	2,000	2,000	2,000
1621-405-60-0051	Gym & Stage Floor Refinis	10,450	12,500	4,270	12,500
1621-457-60-H200	Supplies - Water	52,686	50,000	50,000	50,000
1621 Function Subtotal		2,817,559	2,733,930	2,844,615	2,912,442
1660 Central Storeroom					
1660-173-60-0000	Salaries - Warehouse	96,151	85,170	85,170	85,851
1660-407-56-0000	Repair Furniture & Equipt		700	700	700
1660-450-56-0000	Materials and Supplies	2,286	1,700	1,700	1,700
1660-459-56-0000	Automotive Supplies		600	600	600
1660-173-60-BAND	Salaries - Warehouse	8,028			
1660 Function Subtotal		106,465	88,170	88,170	88,851
1670 Central Printing and Mailing					
1670-162-60-0000	Salaries - Clerical	81,153	58,965	58,965	60,079
1670-169-60-0000	Maintenance Overtime	7,006	4,000	4,000	7,000
1670-407-60-0000	Repair Furniture & Equipt		750	750	750
1670-408-30-0000	Machine & Program Rental	22,082	48,416	48,416	48,416
1670-420-30-0000	Postage	133,647	125,000	115,000	140,000
1670-450-30-0000	Materials & Supplies	7,078	8,500	8,500	8,500
1670-490-60-0000	BOCES Services - Docutech	397,020	399,396	399,396	404,188
1670 Function Subtotal		647,986	645,027	635,027	668,933
1671 Central Office Services					
1671-407-30-0000	Repair Furniture & Equipt		1,000	1,000	10,000
1671-408-30-0000	Machine & Program Rental		3,120	3,120	3,120
1671-450-30-0000	Materials & Supplies	162	2,200	2,200	2,200
1671 Function Subtotal		162	6,320	6,320	15,320
1680 Management Information Services					
1680-161-60-0000	Salaries - Supervisory	354,531	216,488	216,488	185,244
1680-162-60-0000	Salaries - Clerical	3,076			

East Ramapo Central School District

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Projected Expenditure	2019-2020 Proposed Budget
1680 Management Information Services					
1680-200-60-0000	Equipment & Other Capital	3,958	6,000	1,000	6,000
1680-400-60-0000	Contractual Services	283,194	25,000	60,000	32,000
1680-402-60-0000	Conferences	307			
1680-411-60-0000	Mileage	1,325	500	500	500
1680-450-60-0000	Materials & Supplies	14,165	15,000	13,006	15,000
1680-490-60-0000	BOCES Services	633,757	465,849	665,849	646,431
	1680 Function Subtotal	1,294,313	728,837	956,843	885,175
1910 Unallocated Insurance					
1910-422-60-0000	Insurance	530,258	408,000	548,768	576,100
	1910 Function Subtotal	530,258	408,000	548,768	576,100
1920 School Association Dues					
1920-400-60-0000	Contractual Services	21,458	23,527	23,527	24,000
	1920 Function Subtotal	21,458	23,527	23,527	24,000
1930 Judgments and Claims					
1930-400-60-0000	Judgments & Claims	222,570	400,000	293,000	400,000
	1930 Function Subtotal	222,570	400,000	293,000	400,000
1950 Assessments on School Property					
1950-400-60-0000	Contractual Services	247,059	279,000	279,000	279,000
	1950 Function Subtotal	247,059	279,000	279,000	279,000
1964 Refund on Real Property Taxes					
1964-400-60-0000	Property Tax Refunds	359,470	800,000	700,000	800,000
1964-400-60-FINK	Property Tax Refunds-Libr	22,491	12,000	12,000	24,000
	1964 Function Subtotal	381,961	812,000	712,000	824,000
1981 BOCES - Administrative Costs					
1981-490-60-0000	BOCES Services	1,208,258	925,147	1,015,147	1,103,141
	1981 Function Subtotal	1,208,258	925,147	1,015,147	1,103,141
1983 BOCES - Capital Expense					
1983-490-60-0000	BOCES Services	260,926	258,804	258,804	281,742
	1983 Function Subtotal	260,926	258,804	258,804	281,742
2010 Curriculum Development					
2010-162-60-0000	Salaries - Clerical	124,622	127,108	127,108	127,108
2010-411-60-0000	Mileage	1,842	4,500	4,500	4,500
2010-450-60-0000	Materials and Supplies	4,137	5,000	5,000	5,000
	2010 Function Subtotal	130,601	136,608	136,608	136,608
2020 Supervision - Regular School					
2020-150-01-0000	Instructional Salaries	629,359	624,143	624,143	765,143
2020-150-02-0000	Instructional Salaries	559,383	643,536	643,536	728,511
2020-150-03-0000	Instructional Salaries	378,721	330,272	330,272	297,283
2020-150-05-0000	Instructional Salaries	456,035	318,804	318,804	320,805
2020-150-10-0000	Instructional Salaries	151,538	148,538	148,538	149,538
2020-150-11-0000	Instructional Salaries	180,257	175,123	175,123	176,123
2020-150-12-0000	Instructional Salaries	161,627	157,726	157,726	158,727
2020-150-13-0000	Instructional Salaries	184,112	175,123	175,123	176,123
2020-150-14-0000	Instructional Salaries	167,949	163,116	163,116	166,157

East Ramapo Central School District

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018	2018-2019	2018-2019	2019-2020
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
2020 Supervision - Regular School					
2020-150-16-0000	Instructional Salaries	177,401	173,123	173,123	174,123
2020-150-19-0000	Instructional Salaries	180,257	175,123	175,123	176,123
2020-150-20-0000	Instructional Salaries	180,257	175,123	175,123	166,000
2020-150-21-0000	Instructional Salaries	143,096	148,538	148,538	149,538
2020-150-24-0000	Instructional Salaries	159,105	153,726	153,726	154,727
2020-150-60-0000	Instructional Salaries	150,000	150,000	150,000	231,000
2020-162-01-0000	Salaries - Clerical	345,559	351,583	351,583	353,276
2020-162-02-0000	Salaries - Clerical	275,325	295,716	295,716	262,028
2020-162-03-0000	Salaries - Clerical	102,651	102,814	102,814	118,843
2020-162-05-0000	Salaries - Clerical	165,678	106,916	106,916	114,236
2020-162-10-0000	Salaries - Clerical	83,023	82,755	82,755	84,399
2020-162-11-0000	Salaries - Clerical	55,787	60,585	60,585	51,626
2020-162-12-0000	Salaries - Clerical	97,877	89,724	89,724	89,724
2020-162-13-0000	Salaries - Clerical	92,512	98,202	98,202	87,337
2020-162-14-0000	Salaries - Clerical	32,663	26,316	26,316	42,105
2020-162-16-0000	Salaries - Clerical	57,842	60,644	60,644	56,866
2020-162-19-0000	Salaries - Clerical	488	67,128	67,128	49,721
2020-162-20-0000	Salaries - Clerical	87,382	85,483	85,483	87,185
2020-162-21-0000	Salaries - Clerical	40,696	47,740	47,740	52,149
2020-162-24-0000	Salaries - Clerical	60,421	60,534	60,534	63,897
2020-162-60-0000	Salaries - Clerical	2,430			
2020-175-60-0000	Salaries - Clerical	127,557	120,000	120,000	120,000
2020-200-14-0000	Equipment & Other Capital		1,000	1,000	1,000
2020-200-60-0000	Equipment & Other Capital	825			
2020-407-01-0000	Repair Furniture & Equipt		500	500	500
2020-407-03-0000	Repair Furniture & Equipt	249	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	88,161	88,161	88,161	88,161
2020-411-01-0000	Mileage	5	100	100	100
2020-411-02-0000	Mileage		100		100
2020-411-03-0000	Mileage		100	100	100
2020-411-05-0000	Mileage		100	100	100
2020-411-90-0000	Mileage		200	200	200
2020-450-01-0000	Materials and Supplies	951	3,152	3,152	3,152
2020-450-02-0000	Materials and Supplies	2,228	2,637	2,737	2,637
2020-450-03-0000	Materials and Supplies		500	500	500
2020-450-05-0000	Materials and Supplies	478	500	500	500
2020-450-10-0000	Materials and Supplies		100	100	100
2020-450-11-0000	Materials and Supplies	550	843	937	843
2020-450-12-0000	Materials and Supplies	89	135	135	135
2020-450-13-0000	Materials and Supplies	100	100		100
2020-450-16-0000	Materials and Supplies		100	100	100
2020-450-19-0000	Materials and Supplies		100	100	100
2020-450-20-0000	Materials and Supplies		100	100	100
2020-450-21-0000	Materials and Supplies	83	100	100	100
2020-450-24-0000	Materials and Supplies	39	100	100	100
2020 Function Subtotal		5,580,746	5,468,382	5,468,376	5,723,541
2021 Supervision - District-Wide					
2021-150-60-0000	Instructional Salaries	594,043	582,107	582,107	895,139
2021-150-89-0000	Instructional Salaries	15,929	20,657	20,657	20,657
2021-162-60-0000	Non-Instr Salary - Cleric	2,092			
2021-162-90-0000	Non-Instr Salary - Cleric	76,821	74,956	74,956	75,581
2021-162-93-0000	Non-Instr Salary - Cleric	113,655	114,782	114,782	79,261
2021-162-98-0000	Non-Instr Salary - Cleric	41,773	50,995	50,995	78,352

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Projected Expenditure	2019-2020 Proposed Budget
2021 Supervision - District-Wide					
2021-400-60-0000	Contractual Services	49,603	25,000	17,500	25,000
2021-400-89-0000	Contractual Services		1,000	1,000	1,000
2021-400-90-0000	Contractual Services		5,000	5,000	5,000
2021-400-91-0000	Contractual Services		5,000	5,000	5,000
2021-407-89-0000	Repair Furniture & Equipmt		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	121	110	110	110
2021-411-91-0000	Mileage	484	110	110	110
2021-450-89-0000	Materials and Supplies		500		500
2021-450-90-0000	Materials and Supplies	1,318	1,000	8,104	1,000
2021-450-91-0000	Materials and Supplies	1,942	500	4,550	500
2021-450-93-0000	Materials and Supplies	501	1,500		1,500
2021-450-98-0000	Materials and Supplies	-156	1,250	350	1,250
2021 Function Subtotal		898,126	885,542	886,296	1,191,035
2060 Research, Planning & Evaluation					
2060-400-82-0000	Contractual Services		1,000	1,000	1,000
2060-400-90-0000	Contractual Services	1,074	1,000	1,000	1,000
2060-400-91-0000	Contractual Services	458	1,500	1,500	1,500
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		1,000	330	1,000
2060-450-90-0000	Materials and Supplies		1,250	1,250	1,250
2060-450-91-0000	Materials and Supplies		1,250	1,250	1,250
2060 Function Subtotal		1,532	9,000	8,330	9,000
2070 Inservice Training and Instruction					
2070-150-01-0000	Instructional Salaries		1,000	1,000	1,000
2070-150-02-0000	Instructional Salaries		1,000	1,000	1,000
2070-150-03-0000	Instructional Salaries		1,000	1,000	1,000
2070-150-05-0000	Instructional Salaries		1,000	1,000	1,000
2070-150-10-0000	Instructional Salaries		500	500	2,800
2070-150-11-0000	Instructional Salaries		500	500	500
2070-150-12-0000	Instructional Salaries		500	500	500
2070-150-13-0000	Instructional Salaries		7,640	7,640	10,000
2070-150-14-0000	Instructional Salaries		500	500	500
2070-150-16-0000	Instructional Salaries		500	500	500
2070-150-19-0000	Instructional Salaries		900	900	900
2070-150-20-0000	Instructional Salaries		5,400	5,400	5,400
2070-150-21-0000	Instructional Salaries		500	500	2,195
2070-150-24-0000	Instructional Salaries		1,000	1,000	1,600
2070-400-01-0000	Contractual Services		1,289	1,289	1,289
2070-400-10-0000	Contractual Services		1,839	1,839	1,839
2070-400-13-0000	Contractual Services	2,000	7,640	7,640	7,640
2070-400-19-0000	Contractual Services		2,000	2,000	2,000
2070-400-20-0000	Contractual Services		1,700	1,700	1,700
2070-400-21-0000	Contractual Services		1,695	1,695	1,695
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
2070-450-10-0000	Materials & Supplies		200	200	200
2070-450-12-0000	Materials & Supplies		200	200	200
2070-450-13-0000	Materials & Supplies		6,266	6,266	6,266
2070-450-19-0000	Materials & Supplies		200	200	200

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018	2018-2019	2018-2019	2019-2020
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
2070 Inservice Training and Instruction					
2070-450-20-0000	Materials & Supplies	59	219	219	219
2070-450-21-0000	Materials & Supplies	78	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	157	200	120	200
2070-490-60-0000	BOCES Services	288,884	129,937	264,937	294,661
2070 Function Subtotal		291,178	178,525	313,445	350,204
2110 Teaching - Regular School					
2110-111-10-0000	KindergartenTeachersFullK	44,805			75,517
2110-111-14-0000	KindergartenTeachersFullK	196,960		1,899,652	1,600,291
2110-120-10-0000	Elementary Teachers	1,993,670	2,344,837	2,344,837	1,923,067
2110-120-11-0000	Elementary Teachers	1,908,948	1,900,796	1,900,796	2,053,675
2110-120-12-0000	Elementary Teachers	2,002,176	2,241,282	2,241,282	1,845,623
2110-120-13-0000	Elementary Teachers	2,226,019	2,173,214	2,173,214	1,914,917
2110-120-16-0000	Elementary Teachers	2,205,686	2,134,614	2,134,614	2,186,519
2110-120-19-0000	Elementary Teachers	2,201,339	2,051,346	2,051,346	1,937,966
2110-120-20-0000	Elementary Teachers	1,943,966	2,035,763	2,035,763	2,278,757
2110-120-21-0000	Elementary Teachers	2,032,746	2,132,769	2,027,769	2,342,415
2110-120-24-0000	Elementary Teachers	1,942,754	1,989,081	1,989,081	2,254,844
2110-120-60-0000	Elementary Teachers	39,998			
2110-120-95-0000	Elementary Teachers		45,000	45,000	45,000
2110-131-03-0000	Middle School Teachers	3,424,869	3,245,878	3,245,878	3,461,277
2110-131-05-0000	Middle School Teachers	2,606,165	2,425,431	2,425,431	2,917,128
2110-131-13-0000	Middle School Teachers	1,634,416	1,675,309	1,675,309	1,612,721
2110-132-01-0000	High School Teachers	8,948,839	8,797,755	8,797,755	9,035,737
2110-132-02-0000	High School Teachers	9,960,717	9,809,759	9,809,759	9,891,618
2110-133-60-0000	Teaching Assistants	56,109			60,000
2110-149-60-0000	Substitute Teachers	1,441,834	1,350,000	1,350,000	1,350,000
2110-150-60-0000	Instructional Salaries				425,000
2110-152-60-0000	Salaries, Home Instructio	247,240	185,000	185,000	200,000
2110-160-60-0000	Non-Instrctnl Sal	32,133	65,000	65,000	30,000
2110-163-01-0000	Salaries- Security Guard	376,937	359,789	359,789	385,308
2110-163-02-0000	Salaries- Security Guard	370,586	384,850	384,850	397,895
2110-163-03-0000	Salaries- Security Guard	201,200	218,358	218,358	228,048
2110-163-05-0000	Salaries- Security Guard	173,528	178,074	178,074	179,288
2110-163-13-0000	Salaries- Security Guard	84,549	93,494	93,494	101,688
2110-163-21-0000	Salaries- Security Guard	22,948			55,232
2110-163-60-0000	Salaries- Security Guard	90,478	91,375	91,375	91,375
2110-179-60-0000	Non-Instr Sal - Aides				485,000
2110-200-95-0000	Equipment & Other Capital	18,572	10,000	10,000	10,000
2110-400-60-0000	Contractual Services	539,718	546,155	546,155	546,155
2110-400-90-0000	Contractual Services	4,828	1,100	1,100	1,100
2110-400-91-0000	Contractual Services	3,900	5,500	5,500	5,500
2110-400-95-0000	Contractual Services	28,975	45,000	45,000	45,000
2110-405-01-0000	Dist-Wide Contracted Serv	2,448	3,553	2,553	3,553
2110-405-02-0000	Dist-Wide Contracted Serv	4,734	4,698	4,698	4,698
2110-405-03-0000	Dist-Wide Contracted Serv	3,031	5,000	5,687	5,000
2110-405-05-0000	Dist-Wide Contracted Serv	1,345	1,636	1,636	1,636
2110-407-01-0000	Repair Furniture & Equipt		2,500	2,500	2,500
2110-407-02-0000	Repair Furniture & Equipt		2,800	1,100	2,800
2110-407-03-0000	Repair Furniture & Equipt	7,804	500	500	500
2110-407-05-0000	Repair Furniture & Equipt	788	800	800	800
2110-407-90-0000	Repair Furniture & Equipt		1,000	1,000	1,000
2110-407-95-0000	Repair Furniture & Equipt		10,000	10,000	10,000

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Projected Expenditure	2019-2020 Proposed Budget
2110 Teaching - Regular School					
2110-407-96-0000	Repair Furniture & Equipt		10,000	10,000	10,000
2110-408-60-0000	Machine & Program Rental	93,000	119,000	119,000	109,000
2110-409-01-0000	Graduation Expenses	9,941	10,823	10,823	10,823
2110-409-02-0000	Graduation Expenses	16,243	15,491	16,968	15,491
2110-409-03-0000	Graduation Expenses	1,182	1,600	2,100	1,600
2110-409-05-0000	Graduation Expenses	2,813	3,050	3,050	3,050
2110-409-90-0000	Graduation Expenses	266	7,100	7,100	7,100
2110-411-90-0000	Mileage	4,979	3,700	3,700	3,700
2110-411-91-0000	Mileage	1,866	150	150	150
2110-449-60-0000	Tuition - Other Districts	354,866	475,000	595,543	439,875
2110-450-01-0000	Materials and Supplies	37,762	28,000	42,383	28,000
2110-450-02-0000	Materials and Supplies	45,107	41,378	46,328	41,378
2110-450-03-0000	Materials and Supplies	26,635	18,000	18,057	18,000
2110-450-05-0000	Materials and Supplies	11,607	17,000	17,042	17,000
2110-450-10-0000	Materials and Supplies	13,037	12,687	14,090	12,687
2110-450-11-0000	Materials and Supplies	12,431	10,300	10,300	10,300
2110-450-12-0000	Materials and Supplies	9,074	8,000	8,000	8,000
2110-450-13-0000	Materials and Supplies	15,789	25,000	28,104	25,000
2110-450-14-0000	Materials and Supplies	7,261	15,000	15,000	15,000
2110-450-16-0000	Materials and Supplies	10,780	13,500	13,500	13,500
2110-450-19-0000	Materials and Supplies	5,216	14,372	14,372	14,372
2110-450-20-0000	Materials and Supplies	5,237	6,000	6,065	6,000
2110-450-21-0000	Materials and Supplies	4,503	4,500	4,500	4,500
2110-450-24-0000	Materials and Supplies	10,966	9,800	9,800	9,800
2110-450-87-0000	Materials and Supplies		8,500	1,500	8,500
2110-450-90-0000	Materials and Supplies	6,086	7,450	7,450	7,450
2110-450-91-0000	Materials and Supplies	4,673	7,050	6,050	7,050
2110-450-95-0000	Materials & Supplies	16,922	10,000	10,000	10,000
2110-450-96-0000	Materials & Supplies	11,162	10,000	10,000	10,000
2110-456-90-0000	Security Supplies	41,571	3,000	3,000	3,000
2110-473-60-0000	Payment Charter School	16,805	16,555	55,199	16,555
2110-480-46-0000	Textbooks and Workbooks	1,757,972	1,664,904	2,014,904	1,734,804
2110-480-90-0000	Textbooks and Workbooks	275,440	229,155	199,655	232,825
2110-480-91-0000	Textbooks & Workbooks	513,196	288,221	317,721	288,804
2110-490-60-0000	BOCES Services	1,201,880	653,794	1,253,794	1,237,935
2110-450-90-BARR	Materials & Supplies			1,000	
2110-163-01-OVER	Salaries- Security Guard	21,845	20,000	20,000	20,000
2110-163-02-OVER	Salaries- Security Guard	14,432	20,000	20,000	20,000
2110-163-03-OVER	Salaries- Security Guard	9,512	10,250	10,250	11,000
2110-163-05-OVER	Salaries- Security Guard		10,250	10,250	11,000
2110 Function Subtotal		53,619,815	54,297,248	55,318,403	56,449,397
2250 Program for Students with Disabilit					
2250-111-14-0000	KindergartenTeachersFullK				231,931
2250-111-60-0000	KindergartenTeachersFullK	185,977	218,925	218,925	
2250-120-10-0000	Elementary Teachers				278,640
2250-120-11-0000	Elementary Teachers				514,914
2250-120-12-0000	Elementary Teachers				975,596
2250-120-13-0000	Elementary Teachers				858,555
2250-120-16-0000	Elementary Teachers				188,457
2250-120-19-0000	Elementary Teachers				732,768
2250-120-20-0000	Elementary Teachers				953,306
2250-120-21-0000	Elementary Teachers				523,260
2250-120-24-0000	Elementary Teachers				911,713
2250-120-60-0000	Elementary Teachers	6,733,484	6,861,550	6,861,550	544,189
2250-131-03-0000	Middle School Teachers				1,424,914

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018	2018-2019	2018-2019	2019-2020
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
2250 Program for Students with Disabilit					
2250-131-05-0000	Middle School Teachers				584,741
2250-131-13-0000	Middle School Teachers				692,453
2250-131-60-0000	Middle School Teachers	2,665,782	2,723,390	2,723,390	1
2250-132-01-0000	High School Teachers				2,003,091
2250-132-02-0000	High School Teachers				1,789,978
2250-132-60-0000	High School Teachers	3,862,649	3,805,312	3,805,312	66,456
2250-133-01-0000	Teaching Assistants				332,144
2250-133-02-0000	Teaching Assistants				130,169
2250-133-03-0000	Teaching Assistants				337,452
2250-133-05-0000	Teaching Assistants				192,326
2250-133-10-0000	Teaching Assistants				157,344
2250-133-11-0000	Teaching Assistants				245,397
2250-133-12-0000	Teaching Assistants				465,623
2250-133-13-0000	Teaching Assistants				367,924
2250-133-14-0000	Teaching Assistants				240,760
2250-133-16-0000	Teaching Assistants				97,469
2250-133-19-0000	Teaching Assistants				265,412
2250-133-20-0000	Teaching Assistants				265,045
2250-133-21-0000	Teaching Assistants				331,804
2250-133-24-0000	Teaching Assistants				287,479
2250-133-60-0000	Teaching Assistants	3,535,912	3,248,655	3,248,655	2
2250-150-60-0000	Instructional Salaries	769,866	931,263	931,263	866,228
2250-160-60-0000	Non-Instructional Salarie	85,624	78,469	78,469	78,469
2250-170-11-0000	Non-Instr Sals - COTAs				68,196
2250-170-12-0000	Non-Instr Sals - COTAs				211,658
2250-170-14-0000	Non-Instr Sals - COTAs				40,978
2250-170-16-0000	Non-Instr Sals - COTAs				106,509
2250-170-19-0000	Non-Instr Sals - COTAs				97,517
2250-170-21-0000	Non-Instr Sals - COTAs				128,571
2250-170-24-0000	Non-Instr Sals - COTAs				69,196
2250-170-60-0000	Non-Instr Sals - COTAs	756,604	812,570	812,570	150,987
2250-179-01-0000	Non-Instr Sals - Aides				225,476
2250-179-02-0000	Non-Instr Sals - Aides				40,787
2250-179-03-0000	Non-Instr Sals - Aides				77,163
2250-179-05-0000	Non-Instr Sals - Aides				21,194
2250-179-10-0000	Non-Instr Sals - Aides				39,634
2250-179-11-0000	Non-Instr Sals - Aides				18,990
2250-179-12-0000	Non-Instr Sals - Aides				486,292
2250-179-13-0000	Non-Instr Sals - Aides				19,191
2250-179-14-0000	Non-Instr Sals - Aides				39,535
2250-179-16-0000	Non-Instr Sals - Aides				73,748
2250-179-19-0000	Non-Instr Sals - Aides				138,584
2250-179-20-0000	Non-Instr Sals - Aides				43,941
2250-179-21-0000	Non-Instr Sals - Aides				171,155
2250-179-24-0000	Non-Instr Sals - Aides				40,586
2250-179-60-0000	Non-Instr Sals - Aides	1,777,240	1,427,538	1,427,538	238,905
2250-200-60-0000	Equipment & Other Capital		11,250	11,250	11,250
2250-400-60-0000	Contractual Services	524,269	400,000	510,229	520,000
2250-401-60-0000	Impartial Hearing Officer	11,728	40,000	44,795	40,000
2250-410-60-0000	Testing & Analysis	285	1,000	1,000	1,000
2250-411-60-0000	Mileage	8,396	6,200	6,200	6,200
2250-449-60-0000	Tuition - Private Schools	2,787,228	2,795,000	2,964,591	2,795,000
2250-450-60-0000	Materials and Supplies	81,065	220,000	151,409	100,000
2250-471-60-0000	Tuition - Other Districts	4,117,861	4,371,920	4,371,920	4,371,920
2250-490-60-0000	BOCES Services	11,030,179	12,899,225	11,573,270	11,581,688
2250-449-60-SETL	TuitioPrivateSchools-Setl	94,656	600,000	229,000	200,000
2250-450-60-STAC	Materials and Supplies	1,240			

East Ramapo Central School District

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Projected Expenditure	2019-2020 Proposed Budget
2250 Function Subtotal		39,030,045	41,452,267	39,971,336	40,111,861
2270 Pupils with Special Needs					
2270-111-14-0000	Kindergarten TeachersFull	219,614	225,670	225,670	239,407
2270-120-10-0000	Elementary Teachers	399,879	416,897	416,897	447,867
2270-120-11-0000	Elementary Teachers	239,245	243,189	243,189	243,039
2270-120-12-0000	Elementary Teachers	255,536	252,321	252,321	340,491
2270-120-13-0000	Elementary Teachers	207,924	228,994	228,994	381,521
2270-120-16-0000	Elementary Teachers	369,293	379,334	379,334	196,373
2270-120-19-0000	Elementary Teachers	318,430	328,318	328,318	425,233
2270-120-20-0000	Elementary Teachers	106,099	107,424	107,424	110,132
2270-120-21-0000	Elementary Teachers	248,584	198,303	198,303	282,675
2270-120-24-0000	Elementary Teachers	268,141	284,980	284,980	307,340
2270-131-03-0000	Middle School Teachers	203,611	225,328	225,328	369,814
2270-131-05-0000	Middle School Teachers	269,274	323,264	323,264	307,087
2270-132-01-0000	High School Teachers	1,011,111	1,028,847	1,028,847	838,215
2270-132-02-0000	High School Teachers	713,220	697,954	697,954	908,789
2270-160-60-0000	Non-Instructional Salarie	34,981	34,594	34,594	19,054
2270 Function Subtotal		4,864,942	4,975,417	4,975,417	5,417,037
2280 Occupational Education 9-12					
2280-490-60-0000	BOCES Services	718,831	327,876	627,876	740,394
2280 Function Subtotal		718,831	327,876	627,876	740,394
2335 Teaching - Summer School					
2335-490-60-0000	BOCES Services	41,791	36,840	37,795	43,045
2335 Function Subtotal		41,791	36,840	37,795	43,045
2610 School Library and Audio/Visual					
2610-150-01-0000	Instruct Sals - Librarian	123,249	122,635	122,635	129,319
2610-150-02-0000	Instruct Sals - Librarian	117,345	120,412	120,412	127,185
2610-150-03-0000	Instruct Sals - Librarian	120,413	124,058	124,058	127,185
2610-150-05-0000	Instruct Sals - Librarian	135,883	135,007	135,007	138,410
2610-177-01-0000	Aides and Technicians	26,176	22,000	22,000	22,000
2610-177-02-0000	Aides and Technicians	22,000	22,000	22,000	22,000
2610-407-01-0000	Repair Furniture & Equipt		1,000		1,000
2610-407-02-0000	Repair Furniture & Equipt	500	500		500
2610-407-90-0000	Repair Books & Equipt		1,000	1,000	1,000
2610-407-91-0000	Repair Books & Equipt		1,750	1,250	1,750
2610-451-02-0000	Library Supplies		500	500	500
2610-451-03-0000	Library Supplies	372	400	400	400
2610-451-05-0000	Library Supplies	169	400	400	400
2610-451-10-0000	Library Supplies	97	100	100	100
2610-451-11-0000	Library Supplies	116	200	200	200
2610-451-12-0000	Library Supplies	98	100	100	100
2610-451-13-0000	Library Supplies	100	100	100	100
2610-451-14-0000	Library Supplies		100	100	100
2610-451-16-0000	Library Supplies		300	300	300
2610-451-19-0000	Library Supplies		100	100	100
2610-451-20-0000	Library Supplies		100	600	100
2610-451-21-0000	Library Supplies		100	100	100
2610-451-24-0000	Library Supplies	206	334	334	334
2610-451-89-0000	Library Supplies		200	200	200
2610-455-01-0000	Audio-Visual Supplies	1,357	3,000	3,000	3,000
2610-455-02-0000	Audio-Visual Supplies	2,565	3,000	3,500	3,000
2610-455-03-0000	Audio-Visual Supplies	665	770	770	770

Budget Presentation Report

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018	2018-2019	2018-2019	2019-2020
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
2610 School Library and Audio/Visual					
2610-455-05-0000	Audio-Visual Supplies	610	770	770	770
2610-455-10-0000	Audio-Visual Supplies		500	500	500
2610-455-11-0000	Audio-Visual Supplies	317	500	500	500
2610-455-12-0000	Audio-Visual Supplies		500	500	500
2610-455-13-0000	Audio-Visual Supplies	380	500	467	500
2610-455-14-0000	Audio-Visual Supplies	300	500	500	500
2610-455-16-0000	Audio-Visual Supplies	496	500	500	500
2610-455-19-0000	Audio-Visual Supplies		500	500	500
2610-455-20-0000	Audio-Visual Supplies		500	500	500
2610-455-21-0000	Audio-Visual Supplies		500	500	500
2610-455-24-0000	Audio-Visual Supplies	246	500	500	500
2610-460-01-0000	Library Books - Aidable	12,017	14,984	14,984	14,984
2610-460-02-0000	Library Books - Aidable	15,887	15,888	15,888	15,888
2610-460-03-0000	Library Books - Aidable	3,256	3,419	3,419	3,419
2610-460-05-0000	Library Books - Aidable	4,483	4,500	4,500	4,500
2610-460-10-0000	Library Books - Aidable	5,181	5,210	5,210	5,210
2610-460-11-0000	Library Books - Aidable	2,949	3,157	3,157	3,157
2610-460-12-0000	Library Books - Aidable	2,963	3,106	3,106	3,106
2610-460-13-0000	Library Books - Aidable	8,380	8,260	8,293	8,260
2610-460-14-0000	Library Books - Aidable	4,553	4,625	4,625	4,625
2610-460-16-0000	Library Books - Aidable	3,261	3,575	3,575	3,575
2610-460-19-0000	Library Books - Aidable	2,882	7,608	7,608	7,608
2610-460-20-0000	Library Books - Aidable	8,068	9,850	9,850	9,850
2610-460-21-0000	Library Books - Aidable	5,765	5,862	5,862	5,862
2610-460-24-0000	Library Books - Aidable	4,847	5,500	5,500	5,500
2610-460-46-0000	Library Books - Aidable	48,419	178,637	128,637	186,137
2610 Function Subtotal		686,571	840,117	789,117	867,604
2630 Computer Assisted Instruction					
2630-200-01-0000	Equipment & Other Capital	7,420	7,500	7,500	7,500
2630-200-02-0000	Equipment & Other Capital	7,334	7,500	7,500	7,500
2630-200-03-0000	Equipment & Other Capital	1,355	1,400	1,400	1,400
2630-200-05-0000	Equipment & Other Capital		1,400	1,400	1,400
2630-200-10-0000	Equipment & Other Capital		1,400	1,400	1,400
2630-200-11-0000	Equipment & Other Capital	1,436	1,400	1,400	1,400
2630-200-12-0000	Equipment & Other Capital		1,400	1,400	1,400
2630-200-13-0000	Equipment & Other Capital	1,253	1,300	1,300	1,300
2630-200-14-0000	Equipment & Other Capital		1,000	1,000	1,000
2630-200-16-0000	Equipment & Other Capital	296	1,300	1,300	1,300
2630-200-19-0000	Equipment & Other Capital	1,888	1,900	1,900	1,900
2630-200-20-0000	Equipment & Other Capital	1,459	1,500	1,500	1,500
2630-200-21-0000	Equipment & Other Capital	854	1,700	1,700	1,700
2630-200-24-0000	Equipment & Other Capital	1,322	1,400	1,400	1,400
2630-200-46-0000	Equipment & Other Capital	149,790	232,405	295,089	242,336
2630-200-90-0000	Equipment & Other Capital	77,287	18,489	20,101	18,489
2630-200-91-0000	Equipment & Other Capital	122,309	23,532	24,212	23,532
2630-450-60-0000	Materials & Supplies	1,793	5,100	5,100	5,100
2630-460-46-0000	Software - Aidable	41,598	432,202	82,202	450,178
2630-460-60-0000	Software - Aidable	80,753	133,052	133,052	134,595
2630-490-60-0000	BOCES Services	1,975,315	2,057,527	2,057,527	1,910,252
2630 Function Subtotal		2,473,462	2,934,407	2,649,383	2,816,582
2805 Attendance Services					
2805-150-60-0000	Instructional Salaries	134,604	127,709	127,709	130,928
2805-411-60-0000	Mileage	626	500	500	500
2805-450-60-0000	Materials and Supplies		300	300	300

East Ramapo Central School District

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018	2018-2019	2018-2019	2019-2020
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
2805 Function Subtotal		135,230	128,509	128,509	131,728
2810 Guidance Services					
2810-150-01-0000	Instructional Salaries	672,682	652,126	652,126	649,813
2810-150-02-0000	Instructional Salaries	681,752	687,830	687,830	651,217
2810-150-03-0000	Instructional Salaries	322,496	317,550	317,550	332,587
2810-150-05-0000	Instructional Salaries	261,560	245,560	245,560	255,494
2810-150-13-0000	Instructional Salaries	112,007	147,581	147,581	232,529
2810-150-60-0000	Instructional Salaries				120,000
2810-162-01-0000	Salaries - Clerical	117,371	120,423	120,423	122,842
2810-162-02-0000	Salaries - Clerical	211,001	194,208	194,208	155,720
2810-162-03-0000	Salaries - Clerical	93,672	95,324	95,324	93,689
2810-162-05-0000	Salaries - Clerical	60,453	62,055	62,055	62,605
2810-400-01-0000	Contractual Services	156	650	650	650
2810-400-02-0000	Contractual Services		650	409	650
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
2810-411-03-0000	Mileage		100	100	100
2810-411-05-0000	Mileage		75	75	75
2810-450-01-0000	Materials and Supplies	788	1,500	1,500	1,500
2810-450-02-0000	Materials and Supplies	1,694	1,750	1,757	1,750
2810-450-03-0000	Materials and Supplies	915	1,000	1,000	1,000
2810-450-05-0000	Materials and Supplies	735	1,000	1,000	1,000
2810 Function Subtotal		2,537,282	2,530,082	2,529,748	2,683,921
2815 Health Services					
2815-160-01-0000	Salaries - Nurses				63,259
2815-160-02-0000	Salaries - Nurses				43,138
2815-160-03-0000	Salaries - Nurses				63,259
2815-160-05-0000	Salaries - Nurses				56,507
2815-160-10-0000	Salaries - Nurses				42,888
2815-160-11-0000	Salaries - Nurses				61,244
2815-160-12-0000	Salaries - Nurses				44,047
2815-160-13-0000	Salaries - Nurses				52,051
2815-160-14-0000	Salaries - Nurses				43,388
2815-160-16-0000	Salaries - Nurses				42,026
2815-160-19-0000	Salaries - Nurses				106,349
2815-160-20-0000	Salaries - Nurses				43,138
2815-160-21-0000	Salaries - Nurses				95,362
2815-160-24-0000	Salaries - Nurses				64,840
2815-160-46-0000	Nurses				460,504
2815-160-60-0000	Salaries - Nurses	1,586,917	1,542,179	1,542,179	254,373
2815-163-60-0000	Salaries - Health Aides	95,632	95,625	95,625	96,042
2815-183-60-0000	Salaries - Physicians	17,862	20,000	20,000	20,000
2815-200-60-0000	Equipment	31,395			
2815-400-60-0000	Contractual Services	868,195	1,145,000	1,183,202	1,145,000
2815-411-60-0000	Mileage	135	100	100	100
2815-442-60-0000	Consultant Services		8,200	1,374	8,200
2815-450-60-0000	Materials & Supplies	11,604	17,194	17,194	17,194
2815 Function Subtotal		2,611,740	2,828,298	2,859,674	2,822,909
2820 Psychological Services					
2820-150-01-0000	Salaries - Psychologists				209,865
2820-150-02-0000	Salaries - Psychologists				215,477
2820-150-03-0000	Salaries - Psychologists				285,927

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018	2018-2019	2018-2019	2019-2020
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
2820 Psychological Services					
2820-150-05-0000	Salaries - Psychologists				56,841
2820-150-10-0000	Salaries - Psychologists				130,928
2820-150-11-0000	Salaries - Psychologists				98,571
2820-150-12-0000	Salaries - Psychologists				160,747
2820-150-13-0000	Salaries - Psychologists				113,358
2820-150-16-0000	Salaries - Psychologists				58,638
2820-150-19-0000	Salaries - Psychologists				125,543
2820-150-20-0000	Salaries - Psychologists				67,333
2820-150-21-0000	Salaries - Psychologists				157,115
2820-150-24-0000	Salaries - Psychologists				120,073
2820-150-46-0000	Instructional Salaries				623,161
2820-150-60-0000	Salaries - Psychologists	2,906,155	3,089,226	3,089,226	674,928
2820-410-60-0000	Testing & Analysis	17,999	22,000	22,152	22,000
2820-411-60-0000	Mileage	1,498	500	500	1,500
2820-450-60-0000	Materials & Supplies	2,013	3,930	3,976	3,930
2820 Function Subtotal		2,927,665	3,115,656	3,115,854	3,125,935
2826 Speech Therapist Services					
2826-150-01-0000	Salaries - Speech Therap				215,239
2826-150-02-0000	Salaries - Speech Therap				108,484
2826-150-05-0000	Salaries - Speech Therap				201,121
2826-150-10-0000	Salaries - Speech Therap				130,928
2826-150-11-0000	Salaries - Speech Therap				224,325
2826-150-13-0000	Salaries - Speech Therap				366,591
2826-150-14-0000	Salaries - Speech Therap				97,259
2826-150-16-0000	Salaries - Speech Therap				323,972
2826-150-19-0000	Salaries - Speech Therap				258,113
2826-150-20-0000	Salaries - Speech Therap				138,410
2826-150-21-0000	Salaries - Speech Therap				365,160
2826-150-24-0000	Salaries - Speech Therap				120,530
2826-150-60-0000	Salaries - Speech Therap	3,932,283	3,955,192	3,955,192	1,411,912
2826-400-60-0000	Contractual Services	12,202	45,000	45,278	45,000
2826-407-60-0000	Repair Furniture & Equipt		3,300	3,300	3,300
2826-410-60-0000	Testing & Analysis	2,555	8,000	8,000	8,000
2826-411-60-0000	Mileage	3,005	3,800	3,800	3,800
2826-450-60-0000	Materials & Supplies	38,840	40,000	41,565	40,000
2826 Function Subtotal		3,988,885	4,055,292	4,057,135	4,062,144
2850 Co-Curricular Activities					
2850-150-01-0000	Inst Salaries - Co-Curric	92,101	50,000	50,000	50,000
2850-150-02-0000	Inst Salaries - Co-Curric	75,258	50,000	50,000	50,000
2850-150-03-0000	Inst Salaries - Co-Curric	38,715	25,000	25,000	25,000
2850-150-05-0000	Inst Salaries - Co-Curric	31,001	25,000	25,000	25,000
2850-150-91-0000	Inst Salaries - Co-Curric	20,000	20,000	20,000	20,000
2850-150-95-0000	Instructional Salaries	25,000	25,000	25,000	25,000
2850-150-96-0000	Inst Salaries - Co-Curric	30,000	28,000	28,000	28,000
2850-150-97-0000	Instructional Salaries	36,901	40,000	40,000	40,000
2850-400-01-0000	Contractual Services	5,963	15,000	10,000	15,000
2850-400-02-0000	Contractual Services	910	5,000	716	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	1,687	5,252	7,357	5,252
2850-400-97-0000	Contractual Services	200	10,000	7,895	10,000

East Ramapo Central School District

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Projected Expenditure	2019-2020 Proposed Budget
2850 Co-Curricular Activities					
2850-402-01-0000	Conferences		1,000	1,000	1,000
2850-402-02-0000	Conferences		200	2,118	200
2850-402-03-0000	Conferences		630	630	630
2850-402-05-0000	Conferences		630	630	630
2850-407-97-0000	Repair Furniture & Equipt	7,997	5,000	5,000	5,000
2850-408-97-0000	Machine & Program Rental	958	2,000	2,000	2,000
2850-450-01-0000	Materials and Supplies		630	630	630
2850-450-02-0000	Materials and Supplies	2,381	1,000	1,000	1,000
2850-450-03-0000	Materials and Supplies		1,000	1,000	1,000
2850-450-05-0000	Materials and Supplies	560	1,400	1,400	1,400
2850-450-10-0000	Materials and Supplies		175	175	175
2850-450-11-0000	Materials and Supplies		175	175	175
2850-450-12-0000	Materials and Supplies	175	175	175	175
2850-450-13-0000	Materials and Supplies		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		175	175	175
2850-450-21-0000	Materials and Supplies		175	175	175
2850-450-24-0000	Materials and Supplies		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		369,807	326,772	319,231	326,772
2855 Interscholastic Athletics					
2855-140-01-0000	INSTR SAL - COACHES	121,110	90,000	90,000	90,000
2855-140-02-0000	INSTR SAL - COACHES	104,416	85,000	85,000	85,000
2855-140-03-0000	INSTR SAL - COACHES	50,521	18,000	18,000	18,000
2855-140-05-0000	INSTR SAL - COACHES	41,520	30,000	30,000	30,000
2855-140-60-0000	INSTR SAL - COACHES	107,572	223,034	223,034	223,000
2855-141-60-0000	Instr Sal - Athletic Coor	29,500	31,000	31,000	31,000
2855-160-60-0000	Salaries - non-instructio	157,216	151,545	151,545	148,567
2855-185-01-0000	Salaries - Sports Officia	5,500	5,500	5,500	5,600
2855-185-02-0000	Salaries - Sports Officia	5,500	5,500	5,500	5,600
2855-400-01-0000	Contractual Services		2,000	2,000	2,000
2855-407-01-0000	Repair Furniture & Equipt	4,402	5,000	5,000	5,000
2855-411-01-0000	Mileage	167	360	360	360
2855-411-02-0000	Mileage		360	360	360
2855-419-60-0000	Athletics Entrance Fees	22,319	28,000	28,000	28,000
2855-424-60-0000	Contractual and Other	3,359	4,000	4,000	4,000
2855-425-01-0000	Athletics Cleaning/Recond		8,000	8,000	8,000
2855-425-02-0000	Athletics Cleaning/Recond		8,000	8,000	8,000
2855-425-03-0000	Athletics Cleaning/Recond	4,200	4,500	4,500	6,000
2855-425-05-0000	Athletics Cleaning/Recond	3,726	4,500	4,500	6,000
2855-425-60-0000	Athletics Cleaning/Recond	18,071		4,429	
2855-466-60-0000	Athletic Supplies & Award	69,944	75,000	76,380	100,000
2855-467-01-0000	Athletic Awards		1,000	1,000	1,000
2855-467-02-0000	Athletic Awards		1,000	1,000	1,000
2855-467-03-0000	Athletic Awards		500	500	500
2855-467-05-0000	Athletic Awards		500	500	500
2855-490-60-0000	BOCES Services	114,651	125,749	125,749	128,263
2855 Function Subtotal		863,694	908,048	913,857	935,750
5510 District Transportation Services					
5510-150-60-0000	Supervisor Salaries	52,500			
5510-161-60-0000	NON-INSTR SAL - SUPERVISO	315,702	392,181	392,181	414,062

East Ramapo Central School District

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018	2018-2019	2018-2019	2019-2020
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
5510 District Transportation Services					
5510-162-60-0000	NON-INSTR SALARY - CLERIC	125,267	103,536	103,536	95,802
5510-186-60-0000	NON-INSTR SAL - BUS PERSO	1,158,046	237,899	368,899	182,271
5510-186-97-0000	NON-INSTR SAL-BUS MB	2,443			
5510-200-60-0000	Equipment & Other Capital				7,000
5510-400-60-0000	Contractual Services	233,739	10,000	60,962	40,000
5510-402-60-0000	CONFERENCES		2,000	1,550	2,000
5510-407-60-0000	REPAIR FURNITURE AND EQUI	16,668	10,000	15,600	15,000
5510-408-60-0000	Machine & Program Rental	1,780	2,050	2,050	2,100
5510-422-60-0000	Insurance	335,912			
5510-450-60-0000	Materials and Supplies	9,577		21,925	
5510-459-60-0080	Fuel	95,053		105,947	
5510-459-60-0081	Motor Oil	624	10,000	5,678	
5510-459-60-0082	Auto Parts	50,389	5,000	27,516	
5510-459-60-0083	Anti-Freeze		5,500	500	
5510-459-60-0084	Tires	7,947	5,000	2,628	
5510-186-60-MECH	NON-INSTR SAL-MechOT	25,822	5,000	5,000	
5510-186-60-TRAC	NON-INSTR SAL-BUS ActvOT	94			
5510-186-60-TRED	NON-INSTR SAL-BUS ERLYDIS	10,181			
5510-186-60-TROT	NON-INSTR SAL - BUS RegOT	25,538			
5510-186-60-TRSP	NON-INSTR SAL-BUS SptsOT	25,898			
5510 Function Subtotal		2,493,180	788,166	1,113,972	758,235
5530 Garage Building					
5530-413-60-0000	Fuel Oil	14,647			
5530-414-60-0000	Electricity	14,658	10,000	10,000	10,000
5530-415-60-0000	Water	2,187	1,000	1,000	1,000
5530-416-60-0000	Telephone	13,616	5,000	5,621	5,000
5530-450-60-0000	Materials & Supplies	629	1,000	936	1,000
5530 Function Subtotal		45,737	17,000	17,557	17,000
5540 Contract Transportation					
5540-431-60-0000	Trans Regular Home-School	19,560,810	20,227,278	20,504,401	20,254,350
5540-432-60-0000	Trans - Specially Eq. Veh	1,170,147	1,309,652	1,335,752	1,250,000
5540-433-60-0000	Trans - Handicapped>20 mi	1,125,749	1,482,653	1,357,182	1,350,000
5540-436-01-0000	Transportation - Athletic	357			
5540-436-60-0000	Transportation - Athletic	-4,642	55,000	237,000	150,000
5540-437-60-0000	Trans - Special Programs	3,927	7,000	28,000	25,000
5540-440-60-0000	Transport - Field Trips		5,000	19,000	
5540-440-90-0000	Transport - Field Trips				12,000
5540-440-91-0000	Transport - Field Trips				12,000
5540-431-60-CONT	Trans - Reg Home to Schoo	10,621,143	8,394,731	8,394,731	8,604,599
5540 Function Subtotal		32,477,491	31,481,314	31,876,066	31,657,949
5581 Transportation from BOCES					
5581-490-60-0000	BOCES Services	429,950	650,000	498,532	450,000
5581 Function Subtotal		429,950	650,000	498,532	450,000
8070 Census					
8070-162-60-0000	Salaries - Clerical	135,761	128,319	128,319	130,229
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	3,496	5,000
8070 Function Subtotal		135,761	133,919	132,415	135,829

East Ramapo Central School District

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Projected Expenditure	2019-2020 Proposed Budget
9010 State Retirement System					
9010-800-60-0000	NYS Employee Retirement	2,807,363	2,580,306	2,580,306	2,653,115
9010-800-60-GRNT	NYS Empl Retirement Grants	64,731			
9010 Function Subtotal		2,872,094	2,580,306	2,580,306	2,653,115
9020 Teachers' Retirement					
9020-800-60-0000	Teachers Retirement	8,435,015	9,305,056	9,305,056	7,915,071
9020-800-60-GRNT	Teachers Retirement	338,898	553,493	553,493	548,051
9020 Function Subtotal		8,773,913	9,858,549	9,858,549	8,463,122
9030 Social Security					
9030-800-60-0000	Social Security	7,607,785	7,721,718	7,621,718	7,945,806
9030-800-60-GRNT	Social Security	329,584	386,403	386,403	395,910
9030 Function Subtotal		7,937,369	8,108,121	8,008,121	8,341,716
9040 Workers' Compensation					
9040-800-60-0000	Workers' Compensation	1,095,197	954,203	954,203	1,010,127
9040 Function Subtotal		1,095,197	954,203	954,203	1,010,127
9050 Unemployment Insurance					
9050-800-60-0000	Unemployment Insurance	62,633	200,000	200,000	200,000
9050 Function Subtotal		62,633	200,000	200,000	200,000
9060 Medical Insurance					
9060-800-60-7001	Medical Insurance	26,685,439	29,170,944	27,894,661	29,954,114
9060-800-60-7002	Medicare Reimbursement	2,687,105	2,363,000	3,113,520	3,220,000
9060 Function Subtotal		29,372,544	31,533,944	31,008,181	33,174,114
9061 Dental Insurance					
9061-800-60-0000	Dental Insurance	293,737	335,000	350,263	345,000
9061 Function Subtotal		293,737	335,000	350,263	345,000
9501 Transfer to Special Aid Fund					
9501-900-60-0000	Transfer to Special Aid	667,123	601,564	601,564	680,464
9501 Function Subtotal		667,123	601,564	601,564	680,464
9503 Transfer to School Lunch					
9503-900-60-0000	Transfer to School Lunch	38,796			
9503 Function Subtotal		38,796			
9550 Transfer to Capital Fund					
9550-900-60-0000	Trans to Capital Fund	810,709			
9550 Function Subtotal		810,709			
9711 Serial Bonds - School Construction					
9711-600-60-0000	Principal on Indebtedness	2,105,025	630,000	630,000	1,580,000
9711-700-60-0000	Interest on Indebtedness	124,425	106,570	106,570	1,126,304
9711 Function Subtotal		2,229,450	736,570	736,570	2,706,304
9714 Serial Bonds-Real Property Tax Refu					
9714-600-60-0000	Principal on Indebtedness	95,000			
9714-700-60-0000	Interest on Indebtedness	1,900			
9714 Function Subtotal		96,900			

East Ramapo Central School District

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Projected Expenditure	2019-2020 Proposed Budget
9731 Bond Ant. Notes - School Constructi					
9731-600-60-0000	Principal on BAN		285,000	285,000	275,000
9731-700-60-0000	Interest on BAN		907,258	907,258	868,660
	9731 Function Subtotal		1,192,258	1,192,258	1,143,660
9760 Tax Anticipation Notes					
9760-700-60-0000	Interest on TAN	69,333	90,000	120,000	120,000
	9760 Function Subtotal	69,333	90,000	120,000	120,000
9789 Other Debt (specify)					
9789-600-60-0000	Principal on Indebtedness	233,857			
9789-700-60-0000	Interest on Indebtedness	2,292			
	9789 Function Subtotal	236,149			
9901 Transfer to Other Funds					
9901-960-00-0000	Transfer-Debt Srv Fund	315,827			
	9901 Function Subtotal	315,827			
Total GENERAL FUND		231,674,131	233,918,191	235,584,500	241,185,222

Selection Criteria

**East Ramapo Central School District
Budget Components
2018-2019 Approved vs. 2019-2020 Adopted**

	2018-2019 Approved Budget	2019-2020 Adopted Budget
Administrative Component	\$21,218,923	\$23,387,160
Administrative Percent of Total	9.07%	9.7%
Program Component	\$195,379,108	\$199,103,446
Program Percent of Total	83.52%	82.55%
Capital Component	\$17,320,160	18,694,616
Capital Percent of Total	7.41%	7.75%
Totals	\$233,918,191	\$241,185,222
	100%	100%

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2018-19 School Year	Budget Proposed for the 2019-20 School Year	Contingency Budget for the 2019-20 School Year *										
Total Budgeted Amount, Not Including Separate Propositions	\$ 233,918,191	\$241,185,222	\$238,156,002										
Increase/Decrease for the 2019-20 School Year		\$7,267,031	\$4,237,811										
Percentage Increase/Decrease in Proposed Budget		3.11 %	1.81%										
Change in the Consumer Price Index		2.44%											
A. Proposed Levy to Support the Total Budgeted Amount	151,461,007	154,490,227											
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)	151,461,007	154,490,227											
F. Total Permissible Exclusions	\$624,531	\$2,469,606											
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$154,192,534	\$157,024,285											
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$150,836,476	\$152,020,621											
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$3,356,058	\$5,003,664											
Administrative Component	\$21,218,923	\$23,387,160	\$21,458,160										
Program Component	\$195,379,108	\$199,103,446	\$198,003,226										
Capital Component	\$17,320,160	\$18,694,616	\$18,694,616										
<p>* Provide a statement of assumptions made in projecting a contingency budget for the 2019-20 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law. Reduction of non-contingent and selected ordinary 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; margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="width: 80%;">Description</th> <th style="width: 20%;">Amount</th> </tr> </thead> <tbody> <tr> <td>NONE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> </tbody> </table>				Description	Amount	NONE	\$0						
Description	Amount												
NONE	\$0												

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

Under the Budget Proposed
for the 2019-20 School Year

Estimated Basic STAR Exemption Savings¹

\$854

The annual budget vote for the fiscal year 2019-20 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, Louis Kurtz Center, Spring Valley High School, Margetts Elementary Schools, Chestnut Ridge Middle School, Hempstead Elementary School, Elmwood Elementary School, Viznitz Girls School and Pascack Community Center in said district on Tuesday, May 21, 2019 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.

2019-20 Property Tax Report Card

900402060000 - EAST RAMAPO CENTRAL
SCHOOL DISTRICT

Water Pace
Telephone Number: 845-577-5061

	Budgeted 2018-19 (A)	Proposed Budget 2019-20 (B)
Total Budgeted Amount, not including Separate Propositions	233,918,191	241,185,222
A. Proposed Tax Levy to Support the Total Budgeted Amount, ¹	151,461,007	154,490,227
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)	151,461,007	154,490,227
F. Permissible Exclusions to the School Tax Levy Limit	624,531	2,469,606
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions ³	154,192,534	157,024,285
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	150,836,476	152,020,621
I. Difference (G - H); (negative value requires 60.0% voter approval) ²	3,356,058	5,003,664
Public School Enrollment	8,877	8,862
Consumer Price Index		2.44%

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 2019-20, includes any carryover from 2018-19 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2018-19 (D)	Estimated 2019-20 (E)
Adjusted Restricted Fund Balance	102,055	102,667
Assigned Appropriated Fund Balance	570,761	725,000
Adjusted Unrestricted Fund Balance	6,413,535	6,413,535
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget		3.49%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	6/30/19 Actual Balance	6/30/19 Estimated Ending Balance	Intended Use of the Reserve in the 2019-20 School Year
Capital		To pay the cost of any object or purpose for which bonds may be issued			
Repair		To pay the cost of repairs to capital improvements or equipment.			
Workers' Compensation		To pay for Workers Compensation and benefits.			
Unemployment Insurance		To pay the cost of reimbursement to the State Unemployment Insurance Fund.			
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements			
Insurance		To pay liability, casualty, and other types of uninsured losses.	102,464		For loss not covered by insurance
Property Loss		To establish and maintain a program of reserves to cover property loss.			
Liability		To establish and maintain a program of reserves to cover liability claims incurred.			
Tax Contingent		To establish a reserve fund for tax certiorari settlements			
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
EEA/R - Employee Benefit Accrued Liability		For the payment of accrued employee benefits due to employees upon termination of service.			
Retirement Contribution		To fund employer retirement contributions to the State and Local Employees Retirement System			
Other Reserve					

Salary: Administrative Compensation Information

500402 - EAST RAMAPO CSD (SPR)

2019-2020 Salary Threshold = \$138,000

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 2019-2020.

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 2019-2020 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	58,491	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 SPECIAL STU	166,000	35,087	
3.	ASSISTANT SUPERINTENDENT FOR FINANCE	166,000	35,087	
4.	ASSISTANT SUPERINTENDENT FOR INSTRUC	166,000	35,518	
5.	ASSISTANT SUPERINTENDENT SECONDARY	160,000	48,559	
6.	INTERIM ASSISTANT SUPERINTENDENT	155,000	48,043	
7.	ASSISTANT SUPERINTENDENT PROFESSION	155,000	34,384	
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Salary: Administrative Compensation Information

2018-2019 - Page 2

500402 - EAST RAMAPO CSD (SPR)

Title	Salary	Employee Benefits	Other Remuneration
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Salary: Administrative Compensation Information

2018-2019 Claim Year - Page 3

500402 - EAST RAMAPO CSD (SPR)

Other Supervisory and Administrative Employees Scheduled to Receive \$138,000 or More in Salary

71.	ASSISTANT PRINCIPAL	156,521
72.	ASSISTANT PRINCIPAL	159,178
73.	ASSISTANT PRINCIPAL	157,178
74.	ASSISTANT PRINCIPAL	159,178
75.	ASSISTANT PRINCIPAL	159,178
76.	ASSISTANT PRINCIPAL	157,178
77.	INTERIM PRINCIPAL	145,000
78.	PRINCIPAL	170,000
79.	PRINCIPAL	162,282

New York State Education Department State Aid Management System (SAMS)

80.	PRINCIPAL	158,075
81.	PRINCIPAL	148,538
82.	PRINCIPAL	165,492
83.	PRINCIPAL	162,075
84.	PRINCIPAL	170,139
85.	PRINCIPAL	175,123
86.	PRINCIPAL	177,786
87.	PRINCIPAL	175,123
88.	PRINCIPAL	175,123
89.	PRINCIPAL	148,538
90.	INSTRUCTIONAL SUPERVISOR CLINICAL SER	148,999
91.	INSTRUCTIONAL SUPERVISOR	148,999
92.	INSTRUCTIONAL SUPERVISOR SPECIAL EDUC	148,999
93.	ACCOUNTANT II	144,235
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Salary: Administrative Compensation Information

500402 - EAST RAMAPO CSD (SPR)

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East Ramapo Central School District
General Fund Revenues 2019-2020

<u>Revenues</u>	<u>2019-2020</u>
Tax Levy	\$154,490,227
State Aid	79,553,915
PILOT	272,674
Day School Tuition from other NYS Districts	1,376,476
Tuition Aid for Students with Disabilities	1,700,000
Health Services for Other Districts' Students	416,208
Rentals	115,000
Use of Facilities	440,000
Medicaid	875,000
Refund Prior Year-BOCES	725,000
Insurance Recoveries	15,000
Workers Compensation Reimbursement	82,500
Interest and Earnings	175,000
Other Unclassified Revenues	895,000
Interfund Transfer	53,222
Fund Balance Appropriation	-
<u>Total</u>	<u>\$241,185,222</u>

EAST RAMAPO CSD (SPRING VALLEY) - NEW YORK STATE REPORT CARD [2017 - 18]

The New York State Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students.

2018-19 ACCOUNTABILITY STATUS BASED ON 2017-18 DATA**TARGET DISTRICT****EM INDICATOR LEVELS**

Subgroup	Composite Performance	Growth	Composite Performance & Growth Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism
All Students	2	3	2	3	1	3
American Indian or Alaska Native	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	4	4	4	2	2
Black or African American	2	3	3	3	2	4
Hispanic or Latino	2	3	2	3	1	4
Multiracial	3	3	3	—	3	2
White	3	3	3	1	4	2
English Language Learners	2	3	2	3	2	3
Students with Disabilities	2	4	3	2	2	4
Economically Disadvantaged	2	3	3	3	2	4

EM COMPOSITE PERFORMANCE

Subgroup	Level
All Students	2
American Indian or Alaska Native	—
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	2
Hispanic or Latino	2
Multiracial	3
White	3
English Language Learners	2
Students with Disabilities	2
Economically Disadvantaged	2

EM CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	3,901	95.1	1
	Math	3,915	77.1	1
	Science	1,235	163	1
	Combined	9,051	96.6	1
American Indian or Alaska Native	ELA	3	—	—
	Math	3	—	—
	Science	1	—	—
	Combined	7	—	—
Asian or Native Hawaiian/Other Pacific Islander	ELA	145	147.9	3
	Math	147	146.3	3
	Science	45	188.9	3
	Combined	337	152.7	3
Black or African American	ELA	1,149	104.8	2
	Math	1,152	76.7	2
	Science	377	167.4	2
	Combined	2,678	101.5	2
Hispanic or Latino	ELA	2,392	83.6	1
	Math	2,399	68.8	1
	Science	735	158.2	1
	Combined	5,526	87.1	1
Multiracial	ELA	35	121.4	2
	Math	35	114.3	2
	Science	26	176.9	2
	Combined	96	133.9	2
White	ELA	178	137.6	2
	Math	180	125.8	2
	Science	67	175.4	2
	Combined	425	138.6	2
English Language Learners	ELA	1,847	63.3	2
	Math	1,876	52.2	2
	Science	557	146.1	2
	Combined	4,280	69.2	2
Students with Disabilities	ELA	1,008	60.7	2
	Math	1,002	46.6	2
	Science	309	123.1	2

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Subgroup	Subject	Cohort	Index	Level
	Combined	2,319	62.9	2
Economically Disadvantaged	ELA	3,563	91.1	2
	Math	3,576	72.8	2
	Science	1,133	160.3	2
	Combined	8,272	92.7	2

EM WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	3,901	95.1	2
	Math	3,915	77.1	2
	Science	1,235	163	2
	Combined	3,915	96.6	2
American Indian or Alaska Native	ELA	3	—	—
	Math	3	—	—
	Science	1	—	—
	Combined	3	—	—
Asian or Native Hawaiian/Other Pacific Islander	ELA	145	147.9	4
	Math	147	146.3	4
	Science	45	188.9	4
	Combined	147	152.7	4
Black or African American	ELA	1,149	104.8	2
	Math	1,152	76.7	2
	Science	377	167.4	2
	Combined	1,152	101.5	2
Hispanic or Latino	ELA	2,392	83.6	2
	Math	2,399	68.8	2
	Science	735	158.2	2
	Combined	2,399	87.1	2
Multiracial	ELA	35	121.4	3
	Math	35	114.3	3
	Science	26	176.9	3
	Combined	35	133.9	3
White	ELA	181	135.4	3
	Math	184	123.1	3
	Science	71	165.5	3
	Combined	184	135.1	3
English Language Learners	ELA	1,847	63.3	3
	Math	1,876	52.2	3
	Science	557	146.1	3
	Combined	1,876	69.2	3
Students with Disabilities	ELA	1,008	60.7	3
	Math	1,002	46.6	3
	Science	309	123.1	3

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Subgroup	Subject	Cohort	Index	Level
	Combined	1,002	62.9	3
Economically Disadvantaged	ELA	3,563	91.1	2
	Math	3,576	72.8	2
	Science	1,133	160.3	2
	Combined	3,576	92.7	2

EM GROWTH (2015-16, 2016-17, AND 2017-18)

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	864,791	16,501	52.4	3
American Indian or Alaska Native	—	4	—	—
Asian or Native Hawaiian/Other Pacific Islander	36,752	677	54.3	4
Black or African American	288,604	5,568	51.8	3
Hispanic or Latino	508,649	9,662	52.6	3
Multiracial	6,994	139	50.3	3
White	23,695	451	52.5	3
English Language Learners	279,232	5,262	53.1	3
Students with Disabilities	241,612	4,463	54.1	4
Economically Disadvantaged	778,723	14,859	52.4	3

EM COMPOSITE PERFORMANCE AND GROWTH COMBINED

Subgroup	Level
All Students	2
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	3
Hispanic or Latino	2
Multiracial	3
White	3
English Language Learners	2
Students with Disabilities	3
Economically Disadvantaged	3

EM ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	2,041	45%	48%	1.1	3
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	40	49%	62%	1.3	4
Black or African American	243	45%	48%	1.1	3
Hispanic or Latino	1,704	45%	48%	1.1	3
Multiracial	1	—	—	—	—
White	53	46%	20%	0.4	1
English Language Learners	2,041	45%	48%	1.1	3
Students with Disabilities	537	37%	33%	0.9	2
Economically Disadvantaged	1,986	45%	47%	1.0	3

EM PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	84.1	3,901	95.1	88.7%	100.7%	117.3	158.7	200	2	1
	Math	73.2	3,915	77.1	78.3%	103.3%	119.4	159.7	200	1	1
American Indian or Alaska Native	ELA	—	3	—	—	—	—	—	—	—	—
	Math	—	3	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	ELA	137.1	145	147.9	139.6%	155.1%	162.6	181.3	200	2	2
	Math	138.4	147	146.3	140.9%	173%	177.5	188.8	200	2	2
Black or African American	ELA	88.5	1,149	104.8	93%	93.9%	111.6	155.8	200	3	2
	Math	66.2	1,152	76.7	71.6%	83.1%	102.6	151.3	200	2	2
Hispanic or Latino	ELA	74.2	2,392	83.6	79.2%	90.8%	109	154.5	200	2	1
	Math	68.8	2,399	68.8	74%	87%	105.8	152.9	200	1	1
Multiracial	ELA	114.3	35	121.4	117.7%	97.6%	114.6	157.3	200	4	3
	Math	95.7	35	114.3	99.9%	99.3%	116.1	158.1	200	3	3
White	ELA	122.8	181	135.4	125.9%	98%	115	157.5	200	4	4
	Math	117.1	184	123.1	120.4%	106.3%	121.9	161	200	4	4
English Language Learners	ELA	49.4	1,847	63.3	55.4%	60.8%	84	142	200	3	2
	Math	49.9	1,876	52.2	55.9%	77.9%	98.2	149.1	200	1	2
Students with Disabilities	ELA	51.2	1,008	60.7	57.2%	54.4%	78.6	139.3	200	3	2
	Math	43.8	1,002	46.6	50%	54.4%	78.6	139.3	200	1	2
Economically Disadvantaged	ELA	80.6	3,563	91.1	85.4%	90.7%	108.9	154.5	200	3	2
	Math	70.3	3,576	72.8	75.5%	89.4%	107.8	153.9	200	1	2

EM CHRONIC ABSENTEEISM

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	16.8	5,688	799	14%	16.3%	15%	13.3%	9.2%	5%	3
American Indian or Alaska Native	–	5	–	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	22.8	222	30	13.5%	22.1%	8.3%	7.7%	6.4%	5%	2
Black or African American	10.6	1,617	130	8%	10.4%	20.8%	18.2%	11.6%	5%	4
Hispanic or Latino	18.2	3,545	569	16.1%	17.7%	20.4%	17.8%	11.4%	5%	4
Multiracial	28.1	52	12	23.1%	27.2%	17%	15%	10%	5%	2
White	34.2	249	57	22.9%	33%	10.7%	9.7%	7.4%	5%	2
English Language Learners	20.2	2,260	377	16.7%	19.6%	18.1%	15.9%	10.5%	5%	3
Students with Disabilities	22.4	1,161	217	18.7%	21.7%	22.2%	19.3%	12.2%	5%	4
Economically Disadvantaged	16.8	5,174	751	14.5%	16.3%	20.5%	17.9%	11.5%	5%	4

EM ELA PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	✓	4,132	98.7%
American Indian or Alaska Native	–	2	–
Asian or Native Hawaiian/Other Pacific Islander	✓	157	98.1%
Black or African American	✓	1,225	98.4%
Hispanic or Latino	✓	2,510	99.4%
Multiracial	–	36	–
White	X	403	92.8%
English Language Learners	✓	1,574	98.9%
Students with Disabilities	✓	1,025	97.4%
Economically Disadvantaged	✓	3,743	99%

EM MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	✓	4,134	98.5%
American Indian or Alaska Native	–	2	–
Asian or Native Hawaiian/Other Pacific Islander	✓	157	99.4%
Black or African American	✓	1,223	98.2%
Hispanic or Latino	✓	2,513	99%
Multiracial	–	36	–
White	X	406	92.6%
English Language Learners	✓	1,579	98.9%
Students with Disabilities	✓	1,026	97%
Economically Disadvantaged	✓	3,742	98.9%

RECENTLY ARRIVED ELLS TAKING NYSESLAT IN LIEU OF NYSTP ELA

Grade	Number Taking NYSESLAT
Grade 3	12
Grade 4	19
Grade 5	12
Grade 6	17
Grade 7	15
Grade 8	25

HS INDICATOR LEVELS

Subgroup	Composite Performance	Graduation Rate	Composite Performance & Graduation Rate	English Language Proficiency (ELP)	Progress	Chronic Absenteeism	College, Career, & Civic Readiness (CCCR)
All Students	1	1	1	2	1	3	1
American Indian or Alaska Native	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	4	2	3	–	3	3	4
Black or African American	2	3	3	3	1	4	1
Hispanic or Latino	1	1	1	2	1	3	1
Multiracial	–	–	–	–	–	–	–
White	2	1	1	–	1	2	1
English Language Learners	2	2	2	2	1	3	2
Students with Disabilities	2	2	2	2	1	4	1
Economically Disadvantaged	1	1	1	2	1	4	1

HS COMPOSITE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	568	135.1	132.1	1
	Math	568	85.8	132.1	1
	Science	568	170.9	132.1	1
	Social Studies	568	184	132.1	1
Asian or Native Hawaiian/Other Pacific Islander	ELA	58	223.3	203.1	4
	Math	58	164.7	203.1	4
	Science	58	218.1	203.1	4
	Social Studies	58	227.6	203.1	4
Black or African American	ELA	258	151.7	142	2
	Math	258	89.5	142	2
	Science	258	179.7	142	2
	Social Studies	258	194.8	142	2
Hispanic or Latino	ELA	243	106	110.2	1
	Math	243	68.3	110.2	1
	Science	243	152.5	110.2	1
	Social Studies	243	164.2	110.2	1
Multiracial	ELA	7	221.4	—	—
	Math	7	150	—	—
	Science	7	235.7	—	—
	Social Studies	7	242.9	—	—
White	ELA	37	140.5	148.6	2
	Math	37	116.2	148.6	2
	Science	37	185.1	148.6	2
	Social Studies	37	197.3	148.6	2
English Language Learners	ELA	172	61	79.7	2
	Math	172	49.7	79.7	2
	Science	172	126.2	79.7	2
	Social Studies	172	132.8	79.7	2
Students with Disabilities	ELA	119	99.6	110.7	2
	Math	119	72.3	110.7	2
	Science	119	155	110.7	2
	Social Studies	119	170.2	110.7	2
Economically Disadvantaged	ELA	461	127.3	126.5	1
	Math	461	81.6	126.5	1
	Science	461	165.8	126.5	1

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Subgroup	Subject	Cohort	Index	Combined Index	Level
	Social Studies	461	180.4	126.5	1

HS GRADUATION RATE

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level By Cohort	Level By Subgroup
All Students	4-Year	66.7%	620	59%	67.8%	82.3%	84.4%	89.7%	95%	1	1
	5-Year	74.3%	655	72.5%	75.2%	84.5%	86.4%	91.2%	96%	1	1
	6-Year	73.8%	671	77.5%	74.7%	84.6%	86.7%	91.9%	97%	2	1
American Indian or Alaska Native	4-Year	—	0	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—
	6-Year	—	0	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	88.2%	31	90.3%	88.5%	88%	89.2%	92.1%	95%	4	2
	5-Year	88.9%	34	88.2%	89.2%	89.9%	90.9%	93.5%	96%	1	2
	6-Year	90.7%	36	88.9%	91%	89.4%	90.7%	93.9%	97%	1	2
Black or African American	4-Year	74.9%	259	78.4%	75.7%	72.4%	76.2%	85.6%	95%	4	4
	5-Year	79.7%	331	82.2%	80.4%	75.9%	79.3%	87.7%	96%	4	4
	6-Year	78.7%	352	83.2%	79.4%	76%	79.5%	88.3%	97%	4	4
Hispanic or Latino	4-Year	55.4%	292	40.1%	57%	72.2%	76%	85.5%	95%	1	1
	5-Year	66.7%	242	59.9%	67.9%	74.8%	78.3%	87.2%	96%	1	1
	6-Year	62.8%	219	71.2%	64.2%	75.2%	78.8%	87.9%	97%	2	1
Multiracial	4-Year	—	7	—	—	—	—	—	—	—	—
	5-Year	—	9	—	—	—	—	—	—	—	—
	6-Year	—	9	—	—	—	—	—	—	—	—
White	4-Year	47.7%	36	44.4%	49.6%	90%	90.8%	92.9%	95%	1	1
	5-Year	61%	43	55.8%	62.4%	91.3%	92.1%	94.1%	96%	1	1
	6-Year	62.2%	60	60%	63.6%	91%	92%	94.5%	97%	1	1
English Language Learners	4-Year	26.8%	206	18%	29.5%	51.2%	58.5%	76.8%	95%	1	1
	5-Year	45.7%	155	35.5%	47.7%	58.9%	65.1%	80.6%	96%	1	1
	6-Year	40.1%	137	52.6%	42.4%	59%	65.3%	81.2%	97%	2	1
Students with Disabilities	4-Year	55%	95	47.4%	56.6%	58.2%	64.4%	79.7%	95%	1	2
	5-Year	50%	113	64.6%	51.8%	61.6%	67.4%	81.7%	96%	3	2
	6-Year	59%	94	54.3%	60.5%	59.9%	66.1%	81.6%	97%	1	2
Economically Disadvantaged	4-Year	65.5%	477	55.8%	66.7%	76.1%	79.2%	87.1%	95%	1	1
	5-Year	74.2%	488	72.5%	75.1%	79.7%	82.4%	89.2%	96%	1	1
	6-Year	76.9%	481	78.6%	77.7%	80%	82.8%	89.9%	97%	2	1

HS COMPOSITE PERFORMANCE & GRADUATION RATE COMBINED

Subgroup	Level
All Students	1
Asian or Native Hawaiian/Other Pacific Islander	3
Black or African American	3
Hispanic or Latino	1
White	1
English Language Learners	2
Students with Disabilities	2
Economically Disadvantaged	1

HS ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	541	45%	38%	0.8	2
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	11	—	—	—	—
Black or African American	128	43%	48%	1.1	3
Hispanic or Latino	398	45%	35%	0.8	2
Multiracial	0	—	—	—	—
White	4	—	—	—	—
English Language Learners	541	45%	38%	0.8	2
Students with Disabilities	62	27%	23%	0.9	2
Economically Disadvantaged	517	44%	37%	0.8	2

HS PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	150.7	568	135.1	153.3%	189.4%	193.6	204.3	215	1	1
	Math	100.9	568	85.8	104.9%	149.1%	157.6	178.8	200	1	1
Asian or Native Hawaiian/Other Pacific Islander	ELA	226.6	58	223.3	215%	208.7%	209.7	212.4	215	4	3
	Math	170.3	58	164.7	171.5%	191%	192.5	196.3	200	2*	3*
Black or African American	ELA	169.3	258	151.7	171.1%	160.4%	169.5	192.3	215	1	1
	Math	104.3	258	89.5	108.1%	112.9%	127.4	163.7	200	2*	1
Hispanic or Latino	ELA	113.3	243	106	117.4%	163.4%	172	193.5	215	1	1
	Math	80.7	243	68.3	85.5%	120.7%	133.9	167	200	1	1
Multiracial	ELA	—	7	—	—	—	—	—	—	—	—
	Math	—	7	—	—	—	—	—	—	—	—
White	ELA	169.1	37	140.5	170.9%	207.8%	209	212	215	1	1
	Math	130.9	37	116.2	133.7%	166.4%	172	186	200	2*	1
English Language Learners	ELA	50	172	61	56.6%	87.7%	108.9	162	215	2	1
	Math	52	172	49.7	57.9%	94.1%	111.8	155.9	200	1	1
Students with Disabilities	ELA	107.3	119	99.6	111.6%	116.3%	132.8	173.9	215	1	1
	Math	76.8	119	72.3	81.7%	86%	105	152.5	200	2*	1
Economically Disadvantaged	ELA	143.5	461	127.3	146.4%	168.8%	176.5	195.8	215	1	1
	Math	95.9	461	81.6	100.1%	127.9%	139.9	170	200	1	1

*Although this subgroup did not meet a MIP in Math, it has been assigned a Level 2 for math because the subgroup met or exceeded a minimum Index established by the Commissioner.

HS CHRONIC ABSENTEEISM

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	29.6	2,894	646	22.3%	28.6%	23.4%	20.4%	12.7%	5%	3
Asian or Native Hawaiian/Other Pacific Islander	11	125	16	12.8%	10.8%	14.4%	12.8%	8.9%	5%	3
Black or African American	17.7	1,154	152	13.2%	17.2%	32.7%	28.1%	16.6%	5%	4
Hispanic or Latino	41	1,513	453	29.9%	39.6%	32.8%	28.2%	16.6%	5%	3
Multiracial	—	35	—	—	—	—	—	—	—	—
White	27.7	84	20	23.8%	26.8%	16.1%	14.3%	9.7%	5%	2
English Language Learners	43.8	981	328	33.4%	42.2%	35.1%	30.1%	17.6%	5%	3
Students with Disabilities	28.3	447	101	22.6%	27.4%	34%	29.2%	17.1%	5%	4
Economically Disadvantaged	30.7	2,427	566	23.3%	29.7%	31.3%	26.9%	16%	5%	4

CCCR LEVELS

Subgroup	Baseline	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	94.4	79.5	97.6	128.2	136	155.5	175	1
Asian or Native Hawaiian/Other Pacific Islander	177.4	166.7	175	153.2	156.8	165.9	175	4
Black or African American	125.3	94.4	127.3	98	110.8	142.9	175	1
Hispanic or Latino	60.1	61.5	64.7	101.4	113.6	144.3	175	1
Multiracial	–	–	–	–	–	–	–	–
White	72.2	62	76.3	148.6	153	164	175	1
English Language Learners	4.9	18.2	11.7	37.7	60.6	117.8	175	2
Students with Disabilities	55.4	55.7	60.2	72.2	89.3	132.2	175	1
Economically Disadvantaged	89.1	76.6	92.5	110.2	121	148	175	1

CCCR COUNTS

Subgroup	Cohort Count	Annual Biliteracy	2.0 Weight	1.5 Weight	1.0 Weight	0.5 Weight
All Students	680	0	100	89	206	2
Asian or Native Hawaiian/Other Pacific Islander	60	0	44	4	6	0
Black or African American	275	0	32	53	115	2
Hispanic or Latino	326	0	40	27	80	0
Multiracial	6	0	–	–	–	–
White	46	0	9	3	6	0
English Language Learners	201	0	1	5	26	2
Students with Disabilities	106	0	2	4	48	2
Economically Disadvantaged	544	0	69	66	179	1

HS ELA PARTICIPATION RATE

Subgroup	Tested 95%	12th Grade Enrollment	Participation Rate
All Students	✓	549	98.2%
American Indian or Alaska Native	–	0	–
Asian or Native Hawaiian/Other Pacific Islander	–	29	–
Black or African American	✓	275	98.6%
Hispanic or Latino	✓	212	98.1%
Multiracial	–	4	–
White	–	29	–
English Language Learners	✓	83	100%
Students with Disabilities	✗	153	92.8%
Economically Disadvantaged	✓	439	99.3%

HS MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95%	12th Grade Enrollment	Participation Rate
All Students	✓	549	98.9%
American Indian or Alaska Native	—	0	—
Asian or Native Hawaiian/Other Pacific Islander	—	29	—
Black or African American	✓	275	98.9%
Hispanic or Latino	✓	212	99.5%
Multiracial	—	4	—
White	—	29	—
English Language Learners	✓	83	100%
Students with Disabilities	✓	78	96.2%
Economically Disadvantaged	✓	439	99.8%

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Exemption Impact Report

Assessment Year: 2018

County: ROCKLAND
SWIS Code: 3926

School Value Report (392602)

Municipality: RAMAPO
Total Assessed Val: 1,330,417,555
Uniform Percentage: 11.90

Equalized Total Assessed Value = 11,179,979,453

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	N Y STATE	RPTL 404(1)	7	765,546	0.01
13100	CTY OWNED	RPTL 406(1)	73	197,440,487	1.77
13500	TWN WITHIN	RPTL 406(1)	91	74,380,672	0.67
13650	VILG OWNED	RPTL 406(1)	55	56,435,352	0.50
13800	SCHOOL DIS	RPTL 408	31	238,061,831	2.13
13850	BOCES	RPTL 408	1	210,084	0.00
13870	SPEC DIST	RPTL 410	8	627,731	0.01
14110	US PROP	State L 54	1	1,938,655	0.02
18020	MUN-IND-DV	RPTL 412-a & Gen Muny L 874	2	3,891,596	0.03
18080	MUN HSNG	Pub Hsng L 52(3), 52(5), 52(6)	10	68,749,579	0.61
21600	RS REL PRP	RPTL 462	212	127,045,663	1.14
25110	NONPRO C-P	RPTL 420-a	220	273,332,949	2.44
25120	NON-PROF O	RPTL 420-a	372	610,284,621	5.46
25130	NON-PRO CH	RPTL 420-a	14	31,074,823	0.28
25210	NONPRO H&C	RPTL 420-a	5	17,324,873	0.15
25230	NONPRO COR	RPTL 420-a	62	59,916,613	0.54
25300	NON-PROFIT	RPTL 420-b	7	8,553,781	0.08
25400	FRAT ORGNS	RPTL 428	1	184,873	0.00
26100	VETS ORGNS	RPTL 452	2	2,241,176	0.02
26400	INC VOL FI	RPTL 464(2)	16	16,051,386	0.14
27200	RAIL SUB	RPTL 489-d, 489-dd	10	3,737,252	0.03
27350	CEMETERIES	RPTL 446	29	24,426,857	0.22
28110	UDC PROJ	RPTL 422	14	69,889,915	0.63
28120	NON-PRO CO	RPTL 422	1	8,593,571	0.08
28220	COM DEV CP	PHFL 260	34	31,729,680	0.28
41400	CLERGY	RPTL 460	166	2,092,436	0.02
41720	AG-COUNTY	Ag-Mkts L 305	3	3,867,512	0.03
41730	AG-INDIVID	Ag-Mkts L 306	10	2,981,252	0.03
41800	AGED C/T/S	RPTL 467	614	121,709,151	1.09
41834	SR STAR	RPTL 425	1,370	194,788,865	1.74
41854	RES STAR	RPTL 425	6,968	470,368,336	4.21
41900	DISABLE	RPTL 459	14	1,670,924	0.01
41930	DISABLE LI	RPTL 459-c	19	4,029,915	0.04
47100	TELECOMM		8	1,612,042	0.01
47600	BUSI IMPRO	RPTL 485-b	22	6,309,638	0.06
	Total Exemptions (No System EX's)		10,472	2,736,319,637	24.48
50000	WHOLLY EXEMPT		1	5,973,949	0.05
	Total Exemptions (with System EX's)		10,473	2,742,293,586	24.53

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: 2018

County: Rockland
SWIS Code: 3920

School Value Report (392602)

Municipality: Clarkstown
Total Assessed Val: 385,940,607
Uniform Percentage: 31.50

Equalized Total Assessed Value = 1,225,208,276

13100	CTY OWNED	RPTL 406(1)	6	207,000	657,142	0.05
13500	TWN WITHIN	RPTL 406(1)	17	2,772,037	8,800,117	0.72
13650	VILG OWNED	RPTL 406(1)	1	73,400	233,015	0.02
13870	SPEC DIST	RPTL 410	1	580,100	1,841,587	0.15
18040	URBAN RNWL	Gen Muny L 506, 555, 560	2	28,400	90,158	0.01
21600	RS REL PRP	RPTL 462	30	3,140,800	9,970,793	0.81
25110	NONPRO C-P	RPTL 420-a	9	7,136,158	22,654,469	1.85
25120	NON-PROF O	RPTL 420-a	1	1,384,300	4,394,603	0.36
25130	NON-PRO CH	RPTL 420-a	3	4,537,600	14,405,079	1.18
25210	NONPRO H&C	RPTL 420-a	3	174,900	555,238	0.05
25230	NONPRO COR	RPTL 420-a	5	320,800	1,018,412	0.08
25300	NON-PROFIT	RPTL 420-b	5	1,525,210	4,841,936	0.40
25500	NP MED SER	RPTL 486 & Ins L 4310(j)	1	50,000	158,730	0.01
27350	CEMETERIES	RPTL 446	1	4,702	14,926	0.00
28120	NON-PRO CO	RPTL 422	2	2,180,000	6,920,634	0.56
28540	NON-PRO-HO	RPTL 422	2	354,400	1,125,079	0.09
41124	N Y STATE	RPTL 458-a	2	7,920	25,142	0.00
41300	PARAPLEGIC	RPTL 458	2	261,000	828,571	0.07
41400	CLERGY	RPTL 460	5	7,500	23,809	0.00
41800	AGED C/T/S	RPTL 467	110	3,885,611	12,335,273	1.01
41834	SR STAR	RPTL 425	333	13,950,815	44,288,301	3.61
41854	RES STAR	RPTL 425	1,371	28,604,280	90,807,238	7.41
47200	RR CLNGS	RPTL 489-d, 489-dd	1	478,815	1,520,047	0.12
47610	BUSI IMPRO	RPTL 485-b	5	456,890	1,450,444	0.12
	Total Exemptions (No System EX's)		1,918	385,940,607	228,960,743	18.69
51005	CONDO C/S		1,241	34,395,800	109,193,015	8.91
	Total Exemptions (with System EX's)		3,159	385,940,607	338,153,758	27.60

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 546,629,821

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	1,260,222	0.23	
13650	VG - GENERALLY	RPTL 406(1)	9	5,035,350	0.92	
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	949,212	0.17	
25120	NONPROF CORP - EDUC(CONST PRC	RPTL 420-a	3	2,697,083	0.49	
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	2,195,486	0.40	
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	2,830,388	0.52	
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,401,512	0.26	
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	110,733	0.02	
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	7	0	0.00	
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	5	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	53	4,372,324	0.80	
41834	ENHANCED STAR	RPTL 425	125	12,907,619	2.36	
41854	BASIC STAR 1999-2000	RPTL 425	467	38,757,987	7.09	
51000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	342	45,134,220	8.26	
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	100	3,958,432	0.72	
51105	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	32	2,356,506	0.43	
Total Exemptions Exclusive of System Exemptions:				683	72,517,916	13.27
Total System Exemptions:				474	51,449,158	9.41
Totals:				1,157	123,967,074	22.68

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: _____