

East Ramapo Central School District

ARPA Budget Breakdown							
Section	Description	Amount on FS10	2021-2022	2022-2023	2023-2024	7/1/2024-9/30/2024	Total
Professional Salaries	10 Guidance Counselors to work with secondary students for structured SEL support and interventions to address social emotional needs and concerns, goal setting and academic planning. (3.5 year initiative) ARP 8 SEL 1.2.4	\$5,250,000	\$ 1,615,384.00	\$ 1,615,385.00	\$ 1,615,385.00	\$ 403,846.00	\$ 5,250,000.00
Professional Salaries	4 Teacher Assistants to reduce instructional ratios, assist with classroom support, and individual instruction, targeting students exhibiting learning loss (3.5 year initiative) ARP 8 Academic 4.2.4	\$700,000	\$ 215,384.00	\$ 215,385.00	\$ 215,385.00	\$ 53,846.00	\$ 700,000.00
Professional Salaries	50 Teachers for Bridges Program for 1000 ENL and SIFE students after school and during summer months, to provide prescribed literacy interventions to students exhibiting a literacy deficiency of over 2 years below grade level. 50 teachers will address strategies for students exhibiting learning loss and utilize scientific based programming (3.5 year initiative)	\$3,500,000	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 500,000.00	\$ 3,500,000.00
Professional Salaries	2 Administrator for the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks for 480 students ARP 15 Academic 1.1.4	\$2,500	\$ 500.00	\$ 1,000.00	\$ 1,000.00		\$ 2,500.00
Professional Salaries	2 Site Coordinators for the Secondary After School High School Academy to address learning loss and provide social emotional support. (2.5 year initiative) Program will run for 20 weeks, 8 hours per weeks for 480 students ARP 15 Academic 1.1.4	\$42,400	\$ 8,480.00	\$ 16,960.00	\$ 16,960.00		\$ 42,400.00
Professional Salaries	4 English Teachers for the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks, 8 hours per week for 480 students ARP 15 Academic 1.1.4	\$76,800	\$ 15,360.00	\$ 30,720.00	\$ 30,720.00		\$ 76,800.00
Professional Salaries	4 Social Studies Teachers for the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks, 20 hours per week for 480 students ARP 15 Academic 1.1.4	\$76,800	\$ 15,360.00	\$ 30,720.00	\$ 30,720.00		\$ 76,800.00
Professional Salaries	4 Science Teachers for the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	\$76,800	\$ 15,360.00	\$ 30,720.00	\$ 30,720.00		\$ 76,800.00
Professional Salaries	4 Math Teachers for the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	\$76,800	\$ 15,360.00	\$ 30,720.00	\$ 30,720.00		\$ 76,800.00
Professional Salaries	2 World Language Teachers for the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks, 8 hours per week for 480 students ARP 15 Academic 1.1.4	\$38,400	\$ 7,680.00	\$ 15,360.00	\$ 15,360.00		\$ 38,400.00
Professional Salaries	2 Physical Education/Health Teachers for the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks, 8 hours per week for 480 students ARP 15 Academic 1.1.4	\$38,400	\$ 7,680.00	\$ 15,360.00	\$ 15,360.00		\$ 38,400.00
Professional Salaries	2 Guidance Counselors for the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks, 8 hours per week, for 480 students ARP 15 Academic 1.1.4	\$38,400	\$ 7,680.00	\$ 15,360.00	\$ 15,360.00		\$ 38,400.00
Professional Salaries	2 Social Workers for the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks, 8 hours per week for 480 students ARP 15 Academic 1.1.4	\$38,400	\$ 7,680.00	\$ 15,360.00	\$ 15,360.00		\$ 38,400.00
Professional Salaries	2 hours of professional development for 28 staff members for the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks, 8 hours per week for 480 students ARP 15 Academic 1.1.4	\$6,720	\$ 1,344.00	\$ 2,688.00	\$ 2,688.00		\$ 6,720.00
Professional Salaries	52 Teachers Assistants for the K-8 After School Program to address learning loss as well as social emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	\$426,400	\$ 85,280.00	\$ 170,560.00	\$ 170,560.00		\$ 426,400.00
Professional Salaries	12 Site Coordinators for the K-8 After School Program to address learning loss as well as social emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	\$130,380	\$ 26,076.00	\$ 52,152.00	\$ 52,152.00		\$ 130,380.00

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Professional Salaries	12 Administrator stipends for the K-8 After School Program to address learning loss as well as social emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	\$15,000	\$ 3,000.00	\$ 6,000.00	\$ 6,000.00		\$ 15,000.00
Professional Salaries	4 Teachers for the Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Science Focus (Robotics Secondary) Approximately 40 Students for Two Years ARP 15 Academic 1.2.1	\$50,000		\$ 25,000.00	\$ 25,000.00		\$ 50,000.00
Professional Salaries	10 Teachers for the Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Science Focus (Robotics Elementary) Approximately 120 Students for Two Years ARP 15 Academic 1.2.1	\$125,000		\$ 62,500.00	\$ 62,500.00		\$ 125,000.00
Professional Salaries	10 Teachers for the Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Athletics Focus (Intermurals) Approximately 150 Students for Two Years ARP 15 Academic 1.2.1	\$125,000		\$ 62,500.00	\$ 62,500.00		\$ 125,000.00
Professional Salaries	18 Teachers for the Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Performing Arts Focus (Elementary) Approximately 250 Students for Two Years ARP 15 Academic 1.2.1	\$225,000		\$ 112,500.00	\$ 112,500.00		\$ 225,000.00
Professional Salaries	15 Teachers for Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Performing Arts Focus (Secondary) Approximately 150 Students for Two Years ARP 15 Academic 1.2.1	\$187,500		\$ 93,750.00	\$ 93,750.00		\$ 187,500.00
Professional Salaries	13 Teachers for Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Science Focus (Exploratory Adventure) Approximately 150 Students for Two Years ARP 15 Academic 1.2.1	\$162,500		\$ 81,250.00	\$ 81,250.00		\$ 162,500.00
Professional Salaries	8 Teachers for Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Freshman Academy Newcomers Approximately 100 Students for Two Years ARP 15 Academic 1.2.1	\$100,000		\$ 50,000.00	\$ 50,000.00		\$ 100,000.00
Professional Salaries	13 Teachers for Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- Credit Recovery/Attainment Session 1 Ramapo HS Approximately 400 Students for Two Years ARP 15 Academic 1.2.1	\$162,500		\$ 81,250.00	\$ 81,250.00		\$ 162,500.00
Professional Salaries	10 Teachers for Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day- High School Transition Focus Approximately 100 Students for Two Years ARP 15 Academic 1.2.1	\$125,000		\$ 62,500.00	\$ 62,500.00		\$ 125,000.00
Professional Salaries	13 Teachers for Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day- Credit Recovery/Attainment Spring Valley HS Approximately 400 Students for Two Years ARP 15 Academic 1.2.1	\$162,500		\$ 81,250.00	\$ 81,250.00		\$ 162,500.00
Professional Salaries	2 Administrative stipends for Summer Program Catchup Academy to address learning loss-to run five weeks for five hours a day for Two Years ARP 15 Academic 1.2.1	\$2,000		\$ 1,000.00	\$ 1,000.00		\$ 2,000.00
Professional Salaries	5 Site Supervisors for Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day- Site Supervisor for Two Years ARP 15 Academic 1.2.1	\$66,250		\$ 33,125.00	\$ 33,125.00		\$ 66,250.00
Professional Salaries	7 Psychologists to Provide Supplemental SEL Support with students for structured SEL support and interventions to address social emotional needs and concerns, goal setting and academic planning. (3.5 year initiative) ARP 8 SEL 1.2.4	\$2,450,000	\$ 753,846.00	\$ 753,846.00	\$ 753,846.00	\$ 188,462.00	\$ 2,450,000.00
Professional Salaries	2 Social Workers to provide supplemental SEL Support with students for structured SEL support and interventions to address social emotional needs and concerns, goal setting and academic planning. (3.5 year initiative) ARP 8 SEL 1.2.4	\$455,000	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 35,000.00	\$ 455,000.00
Support Staff Salaries	Funded Programs Auditor/ Non-Public School Monitor	\$187,500	\$ 57,692.00	\$ 57,692.00	\$ 57,693.00	\$ 14,423.00	\$ 187,500.00
Support Staff Salaries	Funded Program Accountant	\$187,500	\$ 57,692.00	\$ 57,692.00	\$ 57,693.00	\$ 14,423.00	\$ 187,500.00
Support Staff Salaries	70 Custodians and 30 Security Guards' Overtime due to the Pandemic in order to provide additional support and required interventions to meet CDC Guidelines (3.5 year initiative) period ARP: 19	\$4,787,500	\$ 1,595,833.00	\$ 1,595,833.00	\$ 1,595,834.00		\$ 4,787,500.00
Support Staff Salaries	14 School Monitors to support parent early drop off for students due to the Covid-19 pandemic for participation in a strategic, structured, academic support program targeting ENL and SEL students Program assists student with making gains in areas determined to be of need due to learning loss (3.5 year initiative) ARP 9 Academic 4.2.3	\$98,000	\$ 32,666.00	\$ 32,667.00	\$ 32,667.00		\$ 98,000.00

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Section	Description	Amount on FS10	2021-2022	2022-2023	2023-2024	7/1/2024-9/30/2024	Total
Support Staff Salaries	2 Clerical Supports for the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	\$40,000	\$ 8,000.00	\$ 16,000.00	\$ 16,000.00		\$ 40,000.00
Support Staff Salaries	2 Bilingual Clerical Support for the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	\$40,000	\$ 8,000.00	\$ 16,000.00	\$ 16,000.00		\$ 40,000.00
Support Staff Salaries	2 Security Guards to support the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	\$40,000	\$ 8,000.00	\$ 16,000.00	\$ 16,000.00		\$ 40,000.00
Support Staff Salaries	2 Custodial Staff to support the the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	\$40,000	\$ 8,000.00	\$ 16,000.00	\$ 16,000.00		\$ 40,000.00
Support Staff Salaries	2 Nurse Staff to support the the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	\$40,000	\$ 8,000.00	\$ 16,000.00	\$ 16,000.00		\$ 40,000.00
Support Staff Salaries	12 Clericals for the K-8 After School Program to address learning loss as well as social emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 Weeks and include 550 students ARP 15 Academic 1.1.4	\$120,000	\$ 24,000.00	\$ 48,000.00	\$ 48,000.00		\$ 120,000.00
Support Staff Salaries	6 Bilingual Clerical for the K-8 After School Program to address learning loss as well as social emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 Weeks and include 550 students ARP 15 Academic 1.1.4	\$60,000	\$ 12,000.00	\$ 24,000.00	\$ 24,000.00		\$ 60,000.00
Support Staff Salaries	12 Security Guards for the K-8 After School Program to address learning loss as well as social emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	\$120,000	\$ 24,000.00	\$ 48,000.00	\$ 48,000.00		\$ 120,000.00
Support Staff Salaries	12 Custodial Staff for the K-8 After School Program to address learning loss as well as social emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	\$120,000	\$ 24,000.00	\$ 48,000.00	\$ 48,000.00		\$ 120,000.00
Support Staff Salaries	6 Nurses for the K-8 After School Program to address learning loss as well as social emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	\$60,000	\$ 12,000.00	\$ 24,000.00	\$ 24,000.00		\$ 60,000.00
Support Staff Salaries	2 Clericals for the Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day- (Clerical Support) for two Years ARP 15 Academic 1.2.1	\$25,000		\$ 8,333.00	\$ 8,333.00	\$ 8,334.00	\$ 25,000.00
Support Staff Salaries	2 Bilingual Clericals for Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day- Bilingual Clerical) for Two Years ARP 15 Academic 1.2.1	\$25,000		\$ 8,333.00	\$ 8,333.00	\$ 8,334.00	\$ 25,000.00
Support Staff Salaries	2 Security Guards for Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day- Science Focus (Security) for Two Years ARP 15 Academic 1.2.1	\$25,000		\$ 8,333.00	\$ 8,333.00	\$ 8,334.00	\$ 25,000.00
Support Staff Salaries	4 Custodians for Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day- (Custodial) Approximately 100 Students for Two Years ARP 15 Academic 1.2.1	\$50,000		\$ 16,666.00	\$ 16,667.00	\$ 16,667.00	\$ 50,000.00
Support Staff Salaries	4 Nurses for the Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day- (Nurse) Approximately 100 Students for Two Years ARP 15 Academic 1.2.1	\$50,000		\$ 16,666.00	\$ 16,667.00	\$ 16,667.00	\$ 50,000.00
Support Staff Salaries	Stipends for 3 Advisors to Support SEE 3 professional development for students around restorative practices (Three Year Initiative) ARP 8 SEL 1.2.4	\$45,000	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00		\$ 45,000.00
Support Staff Salaries	14 School Nurses to Provide Supplemental Health Services and Support with students for structured SEL support and interventions to address social emotional needs and concerns, goal setting and academic planning. (3.5 year initiative) ARP 8 SEL 1.2.4	\$2,450,000	\$ 753,846.00	\$ 753,846.00	\$ 753,846.00	\$ 188,462.00	\$ 2,450,000.00
Support Staff Salaries	Clerical for Funded Programs Office	\$150,000	\$ 46,154.00	\$ 46,154.00	\$ 46,154.00	\$ 11,538.00	\$ 150,000.00

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Section	Description	Amount on FS10	2021-2022	2022-2023	2023-2024	7/1/2024-9/30/2024	Total
Purchased Services	Additional transportation expenses due to the COVID Pandemic including assistance with the master schedule for transportation and route efficiency, schedules and assignments of drivers ARP: 19 Strategic Goal 4.2.3	\$275,880	\$ 275,880.00	\$ -			\$ 275,880.00
Purchased Services	Additional transportation expenses due to the COVID Pandemic including training for the new computer system to be utilized in the transportation office for route efficiency and data collection ARP: 19 Strategic Goal 4.2.3	\$8,050	\$ 8,050.00	\$ -			\$ 8,050.00
Purchased Services	Additional transportation expenses due to the COVID Pandemic including the integration of the routing software with existing district technology ARP: 19 Strategic Goal 4.2.3	\$76,800	\$ 76,800.00	\$ -			\$ 76,800.00
Purchased Services	Additional transportation expenses due to the COVID Pandemic including the assessment and analysis of efficiency of district bus runs ARP: 19 Strategic Goal 4.2.3	\$11,375	\$ 11,375.00	\$ -			\$ 11,375.00
Purchased Services	Additional transportation expenses due to the COVID Pandemic including training for CDL drivers ARP: 19 Strategic Goal 4.2.3	\$173	\$ 173.00	\$ -			\$ 173.00
Purchased Services	Additional transportation expenses due to the COVID Pandemic including provision of DOT physical exams ARP: 19 Strategic Goal 4.2.3	\$840	\$ 840.00	\$ -			\$ 840.00
Purchased Services	Additional transportation expenses due to the COVID Pandemic including the new computer system to be utilized in the transportation office for route efficiency and data collection. Price includes licenses, annual software subscription, maintenance and support for 3,5 years ARP: 19 Strategic Goal 4.2.3	\$540,249	\$ 180,083.00	\$ 180,083.00	\$ 180,083.00		\$ 540,249.00
Purchased Services	Additional transportation expenses due to the COVID Pandemic including assistance with routing due to the driver shortage because of the pandemic ARP: 19 Strategic Goal 4.2.3	\$935	\$ 935.00				\$ 935.00
Purchased Services	Individualized Tutoring Subscriptions for Students in Grades K-8 (2.5 year initiative) ARP 13 Academic 1.1.4	\$4,375,250	\$ 875,050.00	\$ 1,750,100.00	\$ 1,750,100.00		\$ 4,375,250.00
Purchased Services	Individualized Tutoring Subscriptions for Students in Grades K-8 Set Up Fee per year (2.5 year initiative) ARP 13 Academic 1.1.4	\$125,000	\$ 41,666.00	\$ 41,667.00	\$ 41,667.00		\$ 125,000.00
Purchased Services	Individualized Tutoring Subscriptions for Students in Grades K-8- Professional Development for Staff (2.5 year initiative) ARP 13 Academic 1.1.4	\$470,183	\$ 156,728.00	\$ 156,728.00	\$ 156,727.00		\$ 470,183.00
Purchased Services	Family University and Town Hall Sessions- Interpretation Services in Spanish and Haitian Creole to encourage parent involvement for workshops to address learning loss and social emotional learning (2.5 year initiative) ARP 8 Academic 2.1.1	\$75,000	\$ 15,000.00	\$ 30,000.00	\$ 30,000.00		\$ 75,000.00
Purchased Services	Redeployment of Chrome Books for use at home during the pandemic (1720units) including sanitization of units (3.5 Years) ARP 11	\$207,205	\$ 69,068.00	\$ 69,068.00	\$ 69,069.00		\$ 207,205.00
Purchased Services	Undoing Racism Training for the Board and District Leaders ARP 8 Academic 1.1.2 and 3.1.1	\$49,000	\$ 49,000.00	\$ -			\$ 49,000.00
Purchased Services	Restorative Practices and Concious Inclusion Workshop Series for Faculty and Staff and Students (Three Year Initiative) ARP 14 SEL 1.2.4	\$193,500	\$ 64,500.00	\$ 64,500.00	\$ 64,500.00		\$ 193,500.00
Purchased Services	Restorative Practices and Concious Inclusion Workshop Series for Faculty and Staff and Students- Coaching and Consultation (Three Year Initiative) ARP 14 SEL 1.2.4	\$131,250	\$ 43,750.00	\$ 43,750.00	\$ 43,750.00		\$ 131,250.00
Purchased Services	Implementation and Oversight of the Afterschool Program in 5 elementary school to address learning loss and homework help	\$830,535	\$ 830,535.00	\$ -			\$ 830,535.00
Purchased Services	Expand Stem Programming in Partnership with such agencies as Stem 21 and Rockland County College to expand graduation pathways and explore evidenced based modalities, model secondary science labs, and redesign instructional spaces for Chemistry, Earth Science, Biology, Aquatics, and Physics. Consultants wil assist with evaluation of exisiting structures and necessary improvements in order to offer students an extensive science curriculum, college level coursework and enhanced STEM opportunities	\$2,500,000	\$ 500,000.00	\$ 1,000,000.00	\$ 1,000,000.00		\$ 2,500,000.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Unit Ventilator Replacement in 9 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By EA)	\$12,962,149	\$ 4,093,310.21	\$ 4,093,310.21	\$ 4,093,310.21	\$ 682,218.37	\$ 12,962,149.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Ventilator Replament in Offices and Small Spaces in 8 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By EA)	\$1,234,490	\$ 389,838.95	\$ 389,838.95	\$ 389,838.95	\$ 64,973.16	\$ 1,234,490.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Classroom Unit Ventilator Installation in 4 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By EA)	\$2,057,484	\$ 649,731.79	\$ 649,731.79	\$ 649,731.79	\$ 108,288.63	\$ 2,057,484.00

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Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Large Space Unit Ventilator Installation in 1 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By EA)	\$395,670	\$ 124,948.42	\$ 124,948.42	\$ 124,948.42	\$ 20,824.74	\$ 395,670.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Air Handling Unit Replacement in 21 school locations to increase ventilation in instructional spaces (By EA) ARP 18 Academic Goal 4.2.3	\$13,848,450	\$ 4,373,194.74	\$ 4,373,194.74	\$ 4,373,194.74	\$ 728,865.79	\$ 13,848,450.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Chiller Replacement and Installation in 4 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By Ton)	\$1,107,876	\$ 349,855.58	\$ 349,855.58	\$ 349,855.58	\$ 58,309.26	\$ 1,107,876.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Communication/Security Installation in 13 school locations for health and safety in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	\$895,239	\$ 282,707.05	\$ 282,707.05	\$ 282,707.05	\$ 47,117.84	\$ 895,239.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Hazardous Materials Abatement in 12 school locations to improve air quality in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	\$5,800,127	\$ 1,831,619.05	\$ 1,831,619.05	\$ 1,831,619.05	\$ 305,269.84	\$ 5,800,127.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - New Flooring Installation due to Abatement in 12 school locations to improve air quality in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	\$7,740,682	\$ 2,444,425.89	\$ 2,444,425.89	\$ 2,444,425.89	\$ 407,404.32	\$ 7,740,682.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Classroom Shelving Installation due to Abatement in 8 school locations to improve air quality in instructional spaces ARP 18 Academic Goal 4.2.3 (By LF)	\$3,086,701	\$ 974,747.68	\$ 974,747.68	\$ 974,747.68	\$ 162,457.95	\$ 3,086,701.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Revise Louver Opening Installation in 9 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By EA)	\$1,512,251	\$ 477,552.95	\$ 477,552.95	\$ 477,552.95	\$ 79,592.16	\$ 1,512,251.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Roof Modifications for rooftop AHUs in 3 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By EA)	\$1,092,049	\$ 344,857.58	\$ 344,857.58	\$ 344,857.58	\$ 57,476.26	\$ 1,092,049.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Related Scope for HVAC (Controls, FA) Installation in 13 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By LS)	\$530,198	\$ 167,430.95	\$ 167,430.95	\$ 167,430.95	\$ 27,905.16	\$ 530,198.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Kitchen Hood Replacement Installation in 11 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By LS)	\$870,474	\$ 274,886.53	\$ 274,886.53	\$ 274,886.53	\$ 45,814.42	\$ 870,474.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Fire Suppression System Installation in 11 school locations for health and safety in instructional spaces (by LS) ARP 18 Academic Goal 4.2.3	\$261,142	\$ 82,465.89	\$ 82,465.89	\$ 82,465.89	\$ 13,744.32	\$ 261,142.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Electrical for Hood Installation in 11 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (by LS)	\$261,142	\$ 82,465.89	\$ 82,465.89	\$ 82,465.89	\$ 13,744.32	\$ 261,142.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Make Up Air Unit Installation in 11 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By LS)	\$609,332	\$ 192,420.63	\$ 192,420.63	\$ 192,420.63	\$ 32,070.11	\$ 609,332.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Abestos Abatement for Kitchen Hood Installation in 11 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By LS)	\$522,284	\$ 164,931.79	\$ 164,931.79	\$ 164,931.79	\$ 27,488.63	\$ 522,284.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Related Kitchen Equipment in 11 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By LS)	\$696,379	\$ 219,909.16	\$ 219,909.16	\$ 219,909.16	\$ 36,651.53	\$ 696,379.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Lighting Replacement Installation in 11 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	\$55,948	\$ 17,667.79	\$ 17,667.79	\$ 17,667.79	\$ 2,944.63	\$ 55,948.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Ceiling Replacement Installation in 11 school locations to increase ventilation in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	\$300,709	\$ 94,960.74	\$ 94,960.74	\$ 94,960.74	\$ 15,826.79	\$ 300,709.00

East Ramapo Central School District

Section	Description	Amount on FS10	2021-2022	2022-2023	2023-2024	7/1/2024-9/30/2024	Total
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Window/Store Front Replacement Installation in 10 school locations for window replacement in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	\$10,857,224	\$ 3,428,597.05	\$ 3,428,597.05	\$ 3,428,597.05	\$ 571,432.84	\$ 10,857,224.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Soffit Abatement Installation in 9 school locations for window replacement in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	\$589,113	\$ 186,035.68	\$ 186,035.68	\$ 186,035.68	\$ 31,005.95	\$ 589,113.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - New Soffit Installation in 9 school locations for window replacement in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	\$1,158,443	\$ 365,824.11	\$ 365,824.11	\$ 365,824.11	\$ 60,970.68	\$ 1,158,443.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Window Treatments Installation in 10 school locations for window replacement in instructional spaces ARP 18 Academic Goal 4.2.3 (By LF)	\$400,000	\$ 126,315.79	\$ 126,315.79	\$ 126,315.79	\$ 21,052.63	\$ 400,000.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Interior Storefront Installation in 7 school locations for door replacement in instructional spaces ARP 18 Academic Goal 4.2.3 (By SF)	\$1,794,759	\$ 566,766.00	\$ 566,766.00	\$ 566,766.00	\$ 94,461.00	\$ 1,794,759.00
Purchased Services	Construction Expenses for improvements necessitated due to the Covid-19 Pandemic - Interior Door Installation in 13 school locations for door replacement in instructional spaces ARP 18 Academic Goal 4.2.3 (By LS)	\$10,355,475	\$ 3,270,150.00	\$ 3,270,150.00	\$ 3,270,150.00	\$ 545,025.00	\$ 10,355,475.00
Purchased Services	Construction Expenses for improvements necessitated due to ADA Compliance - in 13 school locations to ARP 18 Academic Goal 4.2.3 (By SF)	\$9,947,096	\$ 3,141,188.21	\$ 3,141,188.21	\$ 3,141,188.21	\$ 523,531.37	\$ 9,947,096.00
Supplies & Materials	Agendas and Notebooks for the Secondary After School High School Academy to address learning loss as well as social emotional support. (2.5 year initiative) Program will run for 20 Weeks and include 480 students ARP 15 Academic 1.1.4	\$24,000	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00		\$ 24,000.00
Supplies & Materials	Family University and Town Hall Sessions- Parents as Reading Partner Kits and Support Materials to encourage parent involvement for workshops to address learning loss and social emotional learning (2.5 year initiative) ARP 8 Academic 2.1.1	\$174,750	\$ 58,250.00	\$ 58,250.00	\$ 58,250.00		\$ 174,750.00
Supplies & Materials	Agendas and Notebooks for the K-8 After School Program to address learning loss as well as social emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 Weeks and include 550 students ARP 15 Academic 1.1.4	\$34,375	\$ 11,458.00	\$ 11,458.00	\$ 11,459.00		\$ 34,375.00
Supplies & Materials	For materials and supplies to support the extended day and social emotional support programs focused on addressing learning loss. Items will be distributed to students exhibiting significant need, including English Language Learners, Students with Disabilities, Economically Disadvantaged and Temporarily Housed students. Items will be purchased through the OGS Contract, or where required, a district bid. To provide physical education and athletic equipment for use in district programming including safety equipment, athletic gear such as bats, mitts, pinnie jerseys, uniforms, balls and exercise equipment. Sensory equipment such as yoga mats and walls (2.5 Year Initiative). ARP 8 SEL 3.3.1	\$1,537,500	\$ 512,500.00	\$ 512,500.00	\$ 512,500.00		\$ 1,537,500.00
Supplies & Materials	For materials and supplies to support the extended day and social emotional support programs focused on addressing learning loss. Items will be distributed to students exhibiting significant need, including English Language Learners, Students with Disabilities, Economically Disadvantaged and Temporarily Housed students. Items will be purchased through the OGS Contract, or where required, a district bid. To provide increased access to music programming during the extended day/year programs the district will purchase additional instruments for student use ARP 8 Academic 1.1.2	\$180,000	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00		\$ 180,000.00
Supplies & Materials	For materials and supplies to support the extended day and social emotional support programs focused on addressing learning loss. Items will be distributed to students exhibiting significant need, including English Language Learners, Students with Disabilities, Economically Disadvantaged and Temporarily Housed students. Items will be purchased through the OGS Contract, or where required, a district bid. To provide increased access to art programming during the extended day/year programs the district will purchase additional art supplies for student use. Supplies to include sketch pads, paint, brushes, and other artistic mediums. ARP 8 Academic 1.1.2	\$140,000	\$ 46,667.00	\$ 46,667.00	\$ 46,666.00		\$ 140,000.00

East Ramapo Central School District

Section	Description	Amount on FS10	2021-2022	2022-2023	2023-2024	7/1/2024-9/30/2024	Total
Supplies & Materials	Second Step Curriculum-Child Protection to assist educators in teaching students to recognize, report and refuse unsafe situations.To address identified needs in SEL and provide a refresher for students who have been out of the physical classroom for extended time due to to the pandemic, to explicitly review social skills using a scientifically researched program (Three Years) ARP 14 SEL 1.2.4	\$11,147	\$ 3,715.00	\$ 3,716.00	\$ 3,716.00		\$ 11,147.00
Supplies & Materials	Classroom Libraries (digital and print) to support targeted reading interventions and student independent reading, inclusive of text to support students with interrupted formal education (SIFE) and dictionaries ARP 8 Academic 1.1.2	\$363,198	\$ 121,066.00	\$ 121,066.00	\$ 121,066.00		\$ 363,198.00
Supplies & Materials	Purchase of interactive boards for blended classroom and learning to address learning loss district-wide	\$700,000	\$ 700,000.00				\$ 700,000.00
Travel Expense	Transportation for the Secondary After School High School Program to address learning loss as well as social-emotional support. (2.5 year initiative) The program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	\$480,000	\$ 96,000.00	\$ 192,000.00	\$ 192,000.00		\$ 480,000.00
Travel Expense	Transportation (Mini Bus) for the Secondary After School High School Program to address learning loss as well as social emotional support. (2.5 year initiative) The program will run for 20 weeks and include 480 students ARP 15 Academic 1.1.4	\$921,600	\$ 184,320.00	\$ 368,640.00	\$ 368,640.00		\$ 921,600.00
Travel Expense	Transportation for the K-8 After School Program to address learning loss as well as social emotional support utilizing the Book Nook Program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) The program will run for 20 weeks and include 550 students ARP 15 Academic 1.1.4	\$480,000	\$ 96,000.00	\$ 192,000.00	\$ 192,000.00		\$ 480,000.00
Travel Expense	Transportation Mini bus for the K 8 After School Program to address learning loss as well as social-emotional support utilizing the Book Nook The program at 2 Middle Schools and 10 Elementary Schools. (2.5 year initiative) Program will run for 20 weeks and include 550 students ARP 15 Academic 1.1.4	\$921,600	\$ 184,320.00	\$ 368,640.00	\$ 368,640.00		\$ 921,600.00
Travel Expense	Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day-Transportation Cost for Mini bus for Two Years ARP 15 Academic 1.2.1	\$480,000		\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ 480,000.00
Travel Expense	Summer Program Catchup Academy to Address Learning Loss-to run five weeks for five hours a day-Transportation Cost for Regular bus for Two Years ARP 15 Academic 1.2.1	\$400,000		\$ 133,333.00	\$ 133,333.00	\$ 133,334.00	\$ 400,000.00
Travel Expense	Transportation Expenses for Extended Day Academic Program	\$1,210,000	\$ 1,210,000.00				\$ 1,210,000.00
Travel Expense	Transportation Expenses for Extended Day Academic Program	\$2,904,000	\$ 2,904,000.00				\$ 2,904,000.00
Employee Benefits	Social Security	\$1,468,963	\$ 451,988.00	\$ 451,989.00	\$ 451,989.00	\$ 112,997.00	\$ 1,468,963.00
Employee Benefits	Retirement	\$1,482,981	\$ 456,302.00	\$ 456,302.00	\$ 456,302.00	\$ 114,075.00	\$ 1,482,981.00
Employee Benefits	Retirement	\$1,977,476	\$ 608,454.00	\$ 608,454.00	\$ 608,454.00	\$ 152,114.00	\$ 1,977,476.00
Employee Benefits	Health Insurance	\$2,843,154	\$ 874,817.00	\$ 874,817.00	\$ 874,816.00	\$ 218,704.00	\$ 2,843,154.00
Employee Benefits	Unemployment Insurance	\$805,560	\$ 230,160.00	\$ 230,160.00	\$ 230,160.00	\$ 115,080.00	\$ 805,560.00
Indirect Cost	Approved Restricted Indirect Cost Rate 7.9%	\$3,498,091	\$ 1,076,336.00	\$ 1,076,336.00	\$ 1,076,335.00	\$ 269,084.00	\$ 3,498,091.00
Equipment	Purchase of necessary materials for Buildings and Grounds to ensure a safe return to schools Snow Blower /Plow ARP: 18 Academic 4.2.4	\$1,278,550	\$ 1,278,550.00				\$ 1,278,550.00
Equipment	Purchase of necessary materials for Buildings and Grounds to ensure a safe return to schools-Heavy Duty Lawn Mower ARP: 18 Academic 4.2.4	\$1,134,316	\$ 1,134,316.00				\$ 1,134,316.00
Total		\$149,958,322	\$50,861,795	\$45,783,166	\$45,783,169	\$7,530,192	\$149,958,322