

ADMINISTRATIVE BUDGET REVENUE SOURCES

	2004-05 RWADA	Actual Budget 2006-07	2005-06 RWADA	Original Budget 2007-08	2005-06 RWADA	Revised Budget 2007-08	2006-07 RWADA	Projected Budget 2008-09	
Clarkstown	10,390	684,913	9,998	663,225	9,998	663,225	10,332	669,521	
East Ramapo	8,592	566,388	8,716	578,182	8,716	578,182	8,442	547,047	
Haverstraw/Stony Point	8,547	563,422	8,491	563,257	8,491	563,257	8,370	542,382	
Nanuet	2,528	166,647	2,483	164,712	2,483	164,712	2,541	164,659	
Nyack	3,145	207,320	3,183	211,147	3,183	211,147	3,277	212,352	
Pearl River	2,689	177,260	2,780	184,413	2,780	184,413	2,834	183,645	
Ramapo	4,939	325,581	4,981	330,418	4,981	330,418	4,878	316,098	
South Orangetown	3,592	236,786	3,668	243,319	3,668	243,319	3,723	241,253	
Total Components	44,422	2,928,317	44,300	2,938,672	44,300	2,938,672	44,397	2,876,955	-2.1%
Unit Charge/RWADA		65.92		66.34		66.34		64.80	-2.3%
Non-Component Districts		135,428		75,000		75,000		120,000	
Interest Income		1,021,867		650,000		650,000		750,000	
Indirects-Special Aid		44,032		45,000		45,000		45,000	
Miscellaneous		15,872		20,000		20,000		15,000	
Refund PERB Accrual		-		475,000		475,000		475,000	
TOTAL ADMINISTRATIVE BUDGET		4,145,516		4,203,672		4,203,672		4,281,955	1.86%

CO-SER 001 - ADMINISTRATIVE BUDGET SUMMARY

		Actual Budget 2006-07	Original Budget 2007-08	Revised Budget 2007-08	Projected Budget 2008-09				
	FTE	FTE	FTE	FTE	FTE				
Revenues									
Component Districts		2,928,317	2,938,672	2,938,672	2,876,955	-2.1%			
Non-Comp Districts		135,428	75,000	75,000	120,000				
Interest Income		1,021,867	650,000	650,000	750,000				
Indirects		44,032	45,000	45,000	45,000				
Refund PERB Accrual		-	475,000	475,000	475,000				
Other Revenue		15,872	20,000	20,000	15,000				
Total Revenues		4,145,516	4,203,672	4,203,672	4,281,955	1.9%			
Expenditures									
Certified Salaries	3.0	399,747	4.0	501,213	4.0	506,856	4.0	502,340	
Classified Salaries	19.0	1,044,328	19.0	1,056,927	19.0	1,079,644	19.5	1,152,878	
Furniture/Equipment		1,480		5,000		5,000		5,000	
Materials & Supplies		18,767		22,898		22,898		22,700	
Contractual Services		170,097		222,800		219,083		186,050	
Professional Services		246,381		201,350		200,469		221,500	
Payments To Districts		163,468		176,367		176,504		184,590	
Fringe Benefits		1,371,574		1,765,583		1,741,655		1,764,550	
Inter-Budget Charges		311,442		251,534		251,564		242,346	
Total Expenditures	22.0	3,727,284	23.0	4,203,672	23.0	4,203,672	23.5	4,281,955	1.86%