

East Ramapo Central School District
5-Year Fiscal Plan

Projected Revenue	Approved Budget <u>2020/2021 FY</u>	Actual <u>2020/2021 FY</u>	Adopted Budget <u>2021/2022 FY</u>	Projected <u>2022/2023 FY</u>	Projected <u>2023/2024 FY</u>	Projected <u>2024/2025 FY</u>
Tax Levy	154,490,227	146,851,954	154,490,227	157,580,032	160,731,632	163,946,265
State Aid Revenue	82,600,423	51,682,640	87,867,659	89,185,674	90,523,459	91,881,311
CARES Funding	-	-	22,250,529	-	-	-
PILOTs	270,000	-	250,000	252,500	255,025	257,575
Health Services	475,000	-	475,000	482,125	489,357	496,697
Non-Resident, Foster, OPWDD Tuition	1,420,000	-	1,600,000	1,624,000	1,648,360	1,673,085
Chapter Tuition - STAC, Displaced	1,920,000	1,920,726	1,920,000	1,948,800	1,978,032	2,007,702
Refund for PY - BOCES	828,000	821,549	850,000	850,000	850,000	850,000