

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 |