

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
1010-402-30-0000	Conferences		1,272.00	2,565.00	2,565.00	2,565.00
1010-450-30-0000	Materials & Supplies		1,175.60	1,500.00	2,776.22	1,500.00
1010 Board of Education Function SubTotal			2,447.60	4,065.00	5,341.22	4,065.00
1040-162-30-0000	Salaries - Clerical		125,640.62	120,185.00	124,776.75	122,460.00
1040-400-30-0000	Contractual Services		10,866.61	6,500.00	6,250.00	6,500.00
1040-411-30-0000	Mileage		74.01	100.00	11.58	100.00
1040-450-30-0000	Materials & Supplies		1,063.70	2,850.00	892.69	2,850.00
1040 District Clerk Function SubTotal			137,644.94	129,635.00	131,931.02	131,910.00
1060-162-30-0000	Salaries - Clerical		3,475.25	4,000.00	-	-
1060-400-30-0000	Contractual Services		87,290.39	52,000.00	52,000.00	52,000.00
1060-450-30-0000	Materials & Supplies		9,550.82	12,000.00	12,000.00	12,000.00

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1060 District Meeting Function SubTotal			100,316.46	68,000.00	64,000.00	64,000.00
1240-150-30-0000	Salaries - Instructional		345,143.63	242,000.00	258,822.98	242,000.00
1240-162-30-0000	Salaries - Clerical		143,826.57	143,206.00	145,215.00	146,059.00
1240-400-30-0000	Contractual Services		72,173.55	2,000.00	2,000.00	2,000.00
1240-411-30-0000	Mileage		1,355.31	1,650.00	1,291.58	1,650.00
1240-450-30-0000	Materials & Supplies		1,818.61	1,000.00	704.63	1,000.00
1240 Chief School Administrator Function SubTotal			564,317.67	389,856.00	408,034.19	392,709.00
1310-150-30-0000	Salaries - Instructional		100,816.66	115,000.00	105,083.28	130,000.00
1310-162-30-0000	Salaries - Clerical		113,879.03	109,537.00	112,106.66	112,122.00
1310-400-30-0000	Contractual Services		129,117.75	188,824.00	177,694.00	188,824.00
1310-411-30-0000	Mileage		15.92	300.00	-	300.00

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1310-450-30-0000	Materials & Supplies		442.46	2,500.00	1,122.99	2,500.00
1310-490-30-0000	BOCES Services		17,128.50	12,000.00	12,000.00	12,360.00
1310 Business Administration Function SubTotal			361,400.32	428,161.00	408,006.93	446,106.00
1315-150-30-0000	Instructional Salaries		11,790.13	-	-	-
1315-162-30-0000	Non-Instr Salary-Clerical		519,961.37	525,398.17	502,251.76	529,843.00
1315-400-30-0000	Contractual Services		37,079.46	30,620.00	30,502.15	30,620.00
1315-411-30-0000	Mileage		101.73	400.00	314.06	400.00
1315-450-30-0000	Materials and Supplies		5,963.72	14,315.63	13,697.95	14,316.00
1315 Accounting Function SubTotal			574,896.41	570,733.80	546,765.92	575,179.00
1320-400-30-0000	Contractual Services		82,344.80	92,030.00	92,030.00	92,030.00
1320 Auditing Function SubTotal			82,344.80	92,030.00	92,030.00	92,030.00
1325-162-30-0000	Non-Instr Salary - Cleric		33,765.67	33,766.00	33,765.67	33,766.00

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1325-400-30-0000	Contractual Services		21,089.76	12,000.00	6,000.00	12,000.00
1325 Treasurer Function SubTotal			54,855.43	45,766.00	39,765.67	45,766.00
1345-162-30-0000	Clerical Salaries - Purch		205,519.57	160,618.83	166,181.13	157,634.00
1345-400-30-0000	Contractual Services		5,013.31	12,950.00	12,650.00	12,950.00
1345-407-30-0000	Repair Furniture & Equipt		-	300.00	300.00	300.00
1345-411-30-0000	Mileage		99.11	400.00	336.73	400.00
1345-450-30-0000	Materials and Supplies		1,238.87	3,825.00	3,713.58	3,825.00
1345 Purchasing Function SubTotal			211,870.86	178,093.83	183,181.44	175,109.00
1420-400-30-0000	Contractual Services		2,625,197.98	2,016,782.16	2,016,782.00	2,000,000.00
1420-400-30-BOND	Bond Counsel		29,623.96	30,000.00	30,000.00	30,000.00
1420-400-30-MAIN	Main Attorney		486,435.85	600,000.00	600,000.00	600,000.00

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1420-400-30-SETL	Settlement Attorney		14,700.00	30,000.00	-	30,000.00
1420 Legal Function SubTotal			3,155,957.79	2,676,782.16	2,646,782.00	2,660,000.00
1430-150-30-0000	Instructional Salaries		98,413.46	75,000.00	75,715.99	76,088.00
1430-161-30-0000	Salaries - Supervisor		87,781.15	81,534.00	82,715.00	82,715.00
1430-162-30-0000	Salaries - Clerical		319,349.24	272,434.00	328,523.31	327,072.00
1430-400-30-0000	Contractual Services		6,965.25	5,000.00	200.00	5,000.00
1430-407-30-0000	Repair Furniture & Equipt		-	1,000.00	-	1,000.00
1430-411-30-0000	Mileage		73.66	400.00	78.52	400.00
1430-444-30-0000	Arbitration Services		1,150.00	12,000.00	3,945.50	12,000.00
1430-450-30-0000	Materials and Supplies		4,706.93	2,500.00	2,002.78	2,500.00
1430-490-30-0000	BOCES Services		38,923.65	50,406.00	50,406.00	51,919.00

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1430 Personnel Function SubTotal			557,363.34	500,274.00	543,587.10	558,694.00
1480-400-30-0000	Contractual Services		9,372.00	10,200.00	3,889.00	10,200.00
1480 Public Information Services Function SubTotal			9,372.00	10,200.00	3,889.00	10,200.00
1620-161-60-0000	Salaries - Supervisors		-	-	33,703.74	56,335.00
1620-164-01-0000	Salaries - Custodians		421,894.51	471,610.00	471,428.70	443,165.00
1620-164-02-0000	Salaries - Custodians		428,713.31	405,793.00	460,865.53	470,400.00
1620-164-03-0000	Salaries - Custodians		354,212.59	333,845.00	399,537.96	411,075.00
1620-164-05-0000	Salaries - Custodians		417,181.85	389,897.00	389,679.18	408,014.00
1620-164-10-0000	Salaries - Custodians		142,732.25	130,148.00	78,291.08	96,935.00
1620-164-11-0000	Salaries - Custodians		112,693.53	121,457.00	134,216.95	154,827.00
1620-164-12-0000	Salaries - Custodians		96,368.48	87,613.00	101,094.11	101,470.00

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1620-164-13-0000	Salaries - Custodians		400,357.09	305,613.00	413,634.39	414,444.00
1620-164-16-0000	Salaries - Custodians		87,132.02	123,938.00	152,671.73	157,750.00
1620-164-19-0000	Salaries - Custodians		117,716.48	115,158.00	142,442.51	148,246.00
1620-164-20-0000	Salaries - Custodians		150,982.21	124,514.00	149,973.05	152,873.00
1620-164-21-0000	Salaries - Custodians		134,603.67	122,003.00	119,546.72	151,101.00
1620-164-24-0000	Salaries - Custodians		93,796.27	83,557.00	114,615.93	141,799.00
1620-164-30-0000	Salaries - Custodians		122,451.09	90,500.00	103,248.52	106,602.00
1620-164-60-0000	Non Instr Sal - Custodial		293,528.43	456,155.00	207,231.35	152,800.00
1620-165-60-0000	Salaries - Custodian Subs		146,716.13	91,000.00	90,000.00	-
1620-166-01-ALRM	Sals - Cust.Overtime/ALRM		4,460.98	2,769.00	2,986.90	2,800.00
1620-166-01-BLDG	Sals - Cust.Overtime/BLDG		1,858.03	-	1,067.23	-

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1620-166-01-ERSD	Sals - Cust.Overtime/ERSD		9,291.40	-	2,550.94	-
1620-166-01-FEMA	Sals - Custodian OverFEMA		2,011.14	-	-	-
1620-166-01-PRMT	Sals - Cust.Overtime/PRMT		12,286.88	8,189.00	14,097.78	14,000.00
1620-166-01-SNOW	Sals - Cust.Overtime/SNOW		2,397.16	-	2,581.01	-
1620-166-01-SPRT	Sals - Cust.Overtime/SPRT		2,902.64	-	260.64	-
1620-166-02-ALRM	Sals - Cust.Overtime/ALRM		1,627.79	1,376.00	433.96	1,376.00
1620-166-02-BLDG	Sals - Cust.Overtime/BLDG		1,997.61	-	1,905.88	-
1620-166-02-ERSD	Sals - Cust.Overtime/ERSD		6,341.89	5,000.00	3,157.92	5,000.00
1620-166-02-FEMA	Sals - Custodian OverFEMA		2,811.95	-	-	-
1620-166-02-PRMT	Sals - Cust.Overtime/PRMT		13,833.13	7,622.00	3,417.54	7,622.00

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1620-166-02-SNOW	Sals - Cust.Overtime/SNOW		1,463.41	-	1,152.50	-
1620-166-02-SPRT	Sals - Cust.Overtime/SPRT		561.31	-	-	-
1620-166-03-ALRM	Sals - Cust.Overtime/ALRM		98.78	99.00	-	99.00
1620-166-03-BLDG	Sals - Cust.Overtime/BLDG		2,499.52	-	1,117.03	-
1620-166-03-ERSD	Sals - Cust.Overtime/ERSD		989.00	-	1,380.60	-
1620-166-03-FEMA	Sals - Custodian OverFEMA		1,697.59	-	-	-
1620-166-03-PRMT	Sals - Cust.Overtime/PRMT		18,577.03	8,007.00	14,128.38	14,000.00
1620-166-03-SNOW	Sals - Cust.Overtime/SNOW		1,382.38	-	703.24	-
1620-166-05-ALRM	Sals - Cust.Overtime/ALRM		125.46	126.00	88.44	126.00
1620-166-05-BLDG	Sals - Cust.Overtime/BLDG		2,413.32	-	1,738.32	-
1620-166-05-ERSD	Sals - Cust.Overtime/ERSD		577.68	-	1,573.12	-

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1620-166-05-FEMA	Sals - Custodian OverFEMA		930.75	-	-	-
1620-166-05-PRMT	Sals - Cust.Overtime/PRMT		10,081.02	5,560.00	4,887.87	5,560.00
1620-166-05-SNOW	Sals - Cust.Overtime/SNOW		660.50	-	598.47	-
1620-166-10-ALRM	Sals - Cust.Overtime/ALRM		202.32	68.00	244.23	68.00
1620-166-10-BLDG	Sals - Cust.Overtime/BLDG		3,925.47	-	2,381.93	-
1620-166-10-ERSD	Sals - Cust.Overtime/ERSD		402.42	-	668.73	-
1620-166-10-FEMA	Sals - Custodian OverFEMA		1,400.86	-	-	-
1620-166-10-PRMT	Sals - Cust.Overtime/PRMT		152.16	153.00	-	153.00
1620-166-10-SNOW	Sals - Cust.Overtime/SNOW		1,417.53	-	452.61	-
1620-166-11-ALRM	Sals - Cust.Overtime/ALRM		65.91	-	190.35	-

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1620-166-11-BLDG	Sals - Cust.Overtime/BLDG		3,670.33	-	2,479.01	-
1620-166-11-ERSD	Sals - Cust.Overtime/ERSD		336.55	-	116.11	-
1620-166-11-FEMA	Sals - Custodian OverFEMA		949.57	-	-	-
1620-166-11-PRMT	Sals - Cust.Overtime/PRMT		510.69	276.00	224.91	276.00
1620-166-11-SNOW	Sals - Cust.Overtime/SNOW		515.38	-	289.69	-
1620-166-12-ALRM	Sals - Cust.Overtime/ALRM		-	-	103.55	-
1620-166-12-BLDG	Sals - Cust,Overtime/BLDG		6,315.38	4,000.00	2,319.41	4,000.00
1620-166-12-ERSD	Sals - Cust.Overtime/ERSD		1,431.54	-	193.67	-
1620-166-12-FEMA	Sals - Custodian OverFEMA		961.32	-	-	-
1620-166-12-PRMT	Sals - Cust.Overtime/PRMT		80.87	81.00	-	-
1620-166-12-SNOW	Sals - Cust.Overtime/SNOW		398.67	-	355.19	-

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1620-166-13-ALRM	Sals - Cust.Overtime/ALRM		1,208.05	509.00	223.74	509.00
1620-166-13-BLDG	Sals - Cust.Overtime/BLDG		2,685.83	-	1,118.55	-
1620-166-13-ERSD	Sals - Cust.Overtime/ERSD		759.46	-	191.26	-
1620-166-13-FEMA	Sals - Custodian OverFEMA		2,184.67	-	-	-
1620-166-13-PRMT	Sals - Cust.Overtime/PRMT		16,354.86	7,576.00	10,659.04	7,576.00
1620-166-13-SNOW	Sals - Cust.Overtime/SNOW		2,615.80	2,000.00	1,483.17	2,000.00
1620-166-13-SPRT	Custodian Overtime		408.92	-	-	-
1620-166-16-ALRM	Sals - Cust.Overtime/ALRM		1,537.83	952.00	628.89	952.00
1620-166-16-BLDG	Sals - Cust.Overtime/BLDG		3,502.60	-	2,106.21	-
1620-166-16-ERSD	Sals - Cust.Overtime/ERSD		156.18	-	201.80	-

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1620-166-16-FEMA	Sals - Custodian OverFEMA		581.46	-	-	-
1620-166-16-SNOW	Sals - Cust.Overtime/SNOW		607.89	-	496.11	-
1620-166-19-ALRM	Sals - Cust.Overtime/ALRM		1,649.68	1,392.00	274.16	1,392.00
1620-166-19-BLDG	Sals - Cust.Overtime/BLDG		4,388.60	-	2,761.23	-
1620-166-19-ERSD	Sals - Cust.Overtime/ERSD		121.25	-	-	-
1620-166-19-FEMA	Sals - Custodian OverFEMA		717.26	-	-	-
1620-166-19-SNOW	Sals - Cust.Overtime/SNOW		533.63	-	280.69	-
1620-166-20-ALRM	Sals - Cust.Overtime/ALRM		60.99	-	220.10	-
1620-166-20-BLDG	Sals - Cust.Overtime/BLDG		3,460.44	-	2,450.14	-
1620-166-20-ERSD	Sals - Cust.Overtime/ERSD		661.80	-	68.79	-
1620-166-20-FEMA	Sals - Custodian OverFEMA		1,048.84	-	-	-

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1620-166-20-PRMT	Sals - Cust.Overtime/PRMT		2,021.84	626.00	499.28	626.00
1620-166-20-SNOW	Sals - Cust.Overtime/SNOW		963.64	-	827.75	-
1620-166-21-ALRM	Sals - Cust.Overtime/ALRM		298.33	299.00	-	299.00
1620-166-21-BLDG	Sals - Cust.Overtime/BLDG		2,935.53	-	1,667.03	-
1620-166-21-ERSD	Sals - Cust.Overtime/ERSD		1,160.45	-	582.91	-
1620-166-21-FEMA	Sals - Custodian OverFEMA		1,113.59	-	-	-
1620-166-21-PRMT	Sals - Cust.Overtime/PRMT		13,896.94	6,682.00	7,234.11	6,682.00
1620-166-21-SNOW	Sals - Cust.Overtime/SNOW		1,096.94	-	594.43	-
1620-166-24-ALRM	Sals - Cust.Overtime/ALRM		1,666.61	877.00	1,484.17	877.00
1620-166-24-BLDG	Sals - Cust.Overtime/BLDG		4,574.32	-	2,321.22	-

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1620-166-24-ERSD	Sals - Cust.Overtime/ERSD		704.71	-	483.21	-
1620-166-24-FEMA	Sals - Custodian OverFEMA		815.78	-	-	-
1620-166-24-PRMT	Sals - Cust.Overtime/PRMT		2,792.10	-	-	-
1620-166-24-SNOW	Sals - Cust.Overtime/SNOW		1,223.50	-	308.18	-
1620-166-30-ALRM	Sals - Cust.Overtime/ALRM		77.23	78.00	-	78.00
1620-166-30-BLDG	Sals - Cust.Overtime/BLDG		1,322.07	-	2,857.02	-
1620-166-30-ERSD	Sals - Cust.Overtime/ERSD		178.20	-	981.46	-
1620-166-30-FEMA	Sals - Custodian OverFEMA		1,191.74	-	-	-
1620-166-30-SNOW	Sals - Cust.Overtime/SNOW		98.67	-	211.31	-
1620-166-60-ALRM	Sals - Cust.Overtime/ALRM		69.03	70.00	49.50	70.00
1620-166-60-BLDG	Sals - Cust.Overtime/BLDG		11,362.91	57,000.00	7,051.95	57,000.00

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1620-166-60-ERSD	Sals - Cust.Overtime/ERSD		217.54	13,800.00	676.06	13,800.00
1620-166-60-FEMA	Sals - Custodian OverFEMA		908.08	-	-	-
1620-166-60-PRMT	Sals - Cust.Overtime/PRMT		-	27,000.00	-	27,000.00
1620-166-60-SNOW	Sals - Cust.Overtime/SNOW		1,077.79	8,278.00	1,160.79	8,278.00
1620-400-60-0000	Contractual Services		201,202.42	41,171.60	39,983.43	43,438.00
1620-407-60-0000	Repair Furniture & Equipt		4,043.60	10,000.00	786.64	10,000.00
1620-411-60-0000	Mileage		1,764.54	8,000.00	323.28	8,000.00
1620-412-60-0000	Natural Gas		748,040.15	862,529.73	862,335.27	862,530.00
1620-413-60-0000	Fuel Oil		142,994.13	79,000.00	62,998.00	85,000.00
1620-414-60-0000	Electricity		1,037,743.31	1,000,000.00	999,993.07	1,000,000.00

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Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
1620-415-60-0000	Water		118,772.93	95,000.00	86,221.28	95,000.00
1620-416-60-0000	Telephone Service		143,561.60	170,000.00	168,500.17	170,000.00
1620-422-60-0000	Insurance		205,880.39	211,000.00	210,786.75	211,000.00
1620-456-60-0000	Custodial Mat. & Supplies		173,720.66	233,911.85	233,065.27	233,912.00
1620-490-60-0000	BOCES Services		207,783.78	111,905.00	111,905.00	115,263.00
1620 Operation of Plant Function SubTotal			6,730,216.32	6,445,784.18	6,461,081.03	6,584,198.00
1621-161-60-0000	Salaries - Supervisors		128,533.32	-	33,703.74	56,335.00
1621-162-60-0000	Salaries - Clerical		68,125.71	69,381.00	69,238.57	70,394.00
1621-167-60-0000	Salaries - Maintenance		1,268,253.86	1,008,330.00	1,063,569.53	1,063,888.00
1621-169-60-0000	Salaries - Maint Overtime		55,750.77	-	30,077.37	30,000.00
1621-169-60-FEMA	Salaries - Maint Overtime		4,454.31	-	-	-

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Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
1621-200-60-0000	Equipment		33,758.92	20,000.00	-	20,000.00
1621-404-60-0000	Minor Building Repairs		161,824.13	99,480.00	55,451.82	99,480.00
1621-405-60-0026	Exterminator Service		44,139.24	35,000.00	27,753.03	35,000.00
1621-405-60-0027	Door Repair Service		1,445.00	4,900.00	3,500.00	4,900.00
1621-405-60-0028	Fuel Tank Cleaning Servic		23,782.91	10,000.00	547.50	10,000.00
1621-405-60-0029	Garbage Service		118,032.86	120,000.00	100,269.60	120,000.00
1621-405-60-0031	Communications/AV Serv		20,351.25	24,600.00	14,500.00	24,600.00
1621-405-60-0033	Electrical Machinery Serv		45,165.09	45,100.00	44,829.52	45,100.00
1621-405-60-0035	Grounds, Tree Service		11,950.00	15,000.00	14,540.00	15,000.00
1621-405-60-0036	Boiler, H&V Service		85,459.93	75,000.00	73,179.09	75,000.00
1621-405-60-0039	Plumbing, Septic Service		5,827.11	15,000.00	14,996.00	15,000.00

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Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
1621-405-60-0040	Alarms, Extinguishers		35,851.96	43,000.00	29,950.20	43,000.00
1621-405-60-0043	Glass Repair Service		425.00	2,500.00	1,855.00	2,500.00
1621-405-60-0044	Roof Repair Services		11,812.80	40,000.00	18,443.32	40,000.00
1621-405-60-0045	Snow Removal Services		25,780.00	48,000.00	48,000.00	30,000.00
1621-405-60-0047	Welding Services		475.00	5,000.00	5,000.00	5,000.00
1621-405-60-0049	Engineering & Management		73,651.50	25,000.00	25,000.00	25,000.00
1621-405-60-0051	Gym & Stage Floor Refinis		7,829.00	-	-	-
1621-407-60-0000	Repair Furniture & Equipt		27,497.39	56,264.59	56,254.46	56,265.00
1621-457-60-0031	Supplies - Communic. & AV		154.26	3,000.00	2,500.00	3,000.00
1621-457-60-0032	Supplies - Carpentry		28,478.82	45,500.00	33,726.48	45,500.00

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Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
1621-457-60-0033	Supplies - Electrical		24,946.84	49,000.00	33,224.86	49,000.00
1621-457-60-0035	Supplies - Grounds		110,750.18	90,000.00	89,967.60	90,000.00
1621-457-60-0036	Supplies - H&V, Boiler		25,435.62	49,282.33	42,839.69	49,283.00
1621-457-60-0037	Supplies - Locks, Hardwar		10,139.79	20,000.00	17,000.00	20,000.00
1621-457-60-0039	Supplies - Plumbing		39,454.01	40,500.00	40,080.83	40,500.00
1621-457-60-0040	Supplies - Alarms, Fire		1,960.73	25,000.00	19,810.50	25,000.00
1621-457-60-0050	Office Supplies		1,195.90	2,000.00	705.42	2,000.00
1621-457-60-0055	Supplies - Miscellaneous		-26.37	-	-	-
1621-459-60-0000	Automotive Supplies		19,232.32	22,000.00	8,535.28	22,000.00
	1621 Maintenance of Plant Function SubTotal		2,521,899.16	2,107,837.92	2,019,049.41	2,232,745.00
1660-173-60-0000	Salaries - Warehouse		27,435.17	27,829.00	34,463.60	29,116.00

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Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
1660-407-56-0000	Repair Furniture & Equipt		-	686.00	-	686.00
1660-450-56-0000	Materials and Supplies		-	1,514.00	1,624.30	1,514.00
1660-459-56-0000	Automotive Supplies		161.57	600.00	-	600.00
1660 Central Storeroom Function SubTotal			27,596.74	30,629.00	36,087.90	31,916.00
1670-162-60-0000	Salaries - Clerical		60,188.00	53,402.00	53,450.00	54,385.00
1670-169-60-0000	Maintenance Overtime		705.80	-	2,092.80	-
1670-407-60-0000	Repair Furniture & Equipt		-	750.00	-	750.00
1670-408-30-0000	Machine & Program Rental		14,284.98	43,892.00	24,664.13	43,892.00
1670-420-30-0000	Postage		121,208.93	95,000.00	105,000.00	105,000.00
1670-450-30-0000	Materials & Supplies		3,878.00	3,825.00	2,670.00	3,825.00
1670-490-60-0000	BOCES Services - Docutech		212,529.64	365,000.00	365,000.00	375,950.00

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Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
1670 Central Printing and Mailing Function SubTotal			412,795.35	561,869.00	552,876.93	583,802.00
1671-407-30-0000	Repair Furniture & Equipt		-	1,000.00	500.00	1,000.00
1671-408-30-0000	Machine & Program Rental		-	3,120.00	-	3,120.00
1671-450-30-0000	Materials & Supplies		1,045.55	2,200.00	100.00	2,200.00
1671 Central Office Services Function SubTotal			1,045.55	6,320.00	600.00	6,320.00
1680-161-60-0000	Salaries - Supervisory		256,832.00	160,877.00	251,555.00	254,421.00
1680-162-60-0000	Salaries - Clerical		68,895.03	18,756.00	70,297.29	70,394.00
1680-200-60-0000	Equipment & Other Capital		-	14,000.00	-	14,000.00
1680-400-60-0000	Contractual Services		82,469.45	82,000.00	75,072.74	82,000.00
1680-411-60-0000	Mileage		1,091.37	500.00	688.88	500.00
1680-450-60-0000	Materials & Supplies		17,125.33	18,000.00	12,343.84	18,000.00

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1680-490-60-0000	BOCES Services		28,952.92	375,000.00	375,000.00	386,250.00
1680 Management Information Services Function SubTotal			455,366.10	669,133.00	784,957.75	825,565.00
1910-422-60-0000	Insurance		385,357.08	404,408.00	404,308.00	404,408.00
1910 Unallocated Insurance Function SubTotal			385,357.08	404,408.00	404,308.00	404,408.00
1920-400-60-0000	Contractual Services		20,495.00	22,935.00	22,390.63	22,935.00
1920 School Association Dues Function SubTotal			20,495.00	22,935.00	22,390.63	22,935.00
1930-400-60-0000	Judgments & Claims		298,422.02	192,500.00	113,695.61	200,000.00
1930 Judgments and Claims Function SubTotal			298,422.02	192,500.00	113,695.61	200,000.00
1950-400-60-0000	Contractual Services		230,621.34	230,000.00	227,007.31	260,000.00
1950 Assessments on School Property Function SubTotal			230,621.34	230,000.00	227,007.31	260,000.00
1964-400-60-0000	Property Tax Refunds		531,629.72	50,000.00	395,207.31	750,000.00
1964 Refund on Real Property Taxes Function SubTotal			531,629.72	50,000.00	395,207.31	750,000.00
1981-490-60-0000	BOCES Services		799,670.41	819,588.00	768,469.85	844,176.00

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1981 BOCES - Administrative Costs Function SubTotal			799,670.41	819,588.00	768,469.85	844,176.00
1983-490-60-0000	BOCES Services		232,105.00	236,515.00	236,515.00	243,611.00
1983 BOCES - Capital Expense Function SubTotal			232,105.00	236,515.00	236,515.00	243,611.00
2010-150-60-0000	Instructional Salaries		214,733.44	67,394.00	159,514.19	144,145.00
2010-162-60-0000	Salaries - Clerical		68,416.00	69,381.00	86,052.26	40,000.00
2010-400-60-0000	Contractual Services		-	2,780.73	-	-
2010-411-60-0000	Mileage		572.88	500.00	320.59	500.00
2010-450-60-0000	Materials and Supplies		2,321.58	4,632.75	4,632.75	4,633.00
2010 Curriculum Development Function SubTotal			286,043.90	144,688.48	250,519.79	189,278.00
2020-150-01-0000	Instructional Salaries		603,151.11	572,305.00	592,032.05	589,305.00
2020-150-02-0000	Instructional Salaries		616,559.68	605,926.00	579,291.83	579,410.00
2020-150-03-0000	Instructional Salaries		347,601.24	320,564.00	286,336.00	320,564.00

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2020-150-05-0000	Instructional Salaries		309,177.50	299,119.00	294,428.13	299,119.00
2020-150-10-0000	Instructional Salaries		166,755.44	168,784.00	163,184.00	168,784.00
2020-150-11-0000	Instructional Salaries		166,755.44	166,784.00	161,184.00	166,784.00
2020-150-12-0000	Instructional Salaries		169,755.44	148,500.00	146,000.00	143,000.00
2020-150-13-0000	Instructional Salaries		171,755.44	171,784.00	166,184.00	171,784.00
2020-150-14-0000	Instructional Salaries		145,982.07	150,000.00	145,000.00	150,000.00
2020-150-16-0000	Instructional Salaries		149,663.32	161,091.00	155,891.25	161,091.00
2020-150-19-0000	Instructional Salaries		171,755.44	171,784.00	166,184.00	171,784.00
2020-150-20-0000	Instructional Salaries		166,755.44	166,784.00	161,184.00	166,784.00
2020-150-21-0000	Instructional Salaries		166,755.44	166,784.00	161,184.00	166,784.00

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2020-150-24-0000	Instructional Salaries		163,163.60	166,784.00	143,000.00	143,000.00
2020-150-60-0000	Instructional Salaries		-	55,000.00	-	55,000.00
2020-162-01-0000	Salaries - Clerical		337,309.59	333,034.00	294,402.41	278,503.00
2020-162-02-0000	Salaries - Clerical		273,231.54	270,151.00	270,529.25	276,207.00
2020-162-03-0000	Salaries - Clerical		100,187.62	145,675.00	101,702.00	103,742.00
2020-162-05-0000	Salaries - Clerical		181,004.28	191,731.00	161,098.40	163,016.00
2020-162-10-0000	Salaries - Clerical		62,691.06	63,501.00	65,963.60	67,823.00
2020-162-11-0000	Salaries - Clerical		41,890.57	58,533.00	61,071.69	59,699.00
2020-162-12-0000	Salaries - Clerical		93,833.94	82,303.00	89,224.20	83,508.00
2020-162-13-0000	Salaries - Clerical		69,014.34	67,337.00	67,134.71	66,371.00
2020-162-14-0000	Salaries - Clerical		24,335.23	24,149.00	28,823.31	24,501.00

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2020-162-16-0000	Salaries - Clerical		39,296.03	52,383.00	61,272.93	61,508.00
2020-162-19-0000	Salaries - Clerical		67,894.65	67,410.00	60,891.32	61,219.00
2020-162-20-0000	Salaries - Clerical		70,565.76	71,157.00	75,068.15	73,663.00
2020-162-21-0000	Salaries - Clerical		67,761.67	62,345.00	92,436.30	93,385.00
2020-162-24-0000	Salaries - Clerical		62,912.78	58,961.00	68,182.74	66,371.00
2020-162-60-0000	Salaries - Clerical		-	46,000.00	-	-
2020-175-60-0000	Salaries - Clerical		92,582.11	55,000.00	59,112.92	55,000.00
2020-407-01-0000	Repair Furniture & Equipt		-	500.00	500.00	500.00
2020-407-03-0000	Repair Furniture & Equipt		-	500.00	-	500.00
2020-407-16-0000	Repair Furniture & Equipt		-	500.00	-	500.00

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2020-407-60-0000	REPAIR FURNITURE AND EQUI		-	500.00	-	500.00
2020-408-60-0000	Machine & Program Rental		52,657.33	78,500.00	68,502.50	78,500.00
2020-411-01-0000	Mileage		-	100.00	-	100.00
2020-411-02-0000	Mileage		-	100.00	-	100.00
2020-411-03-0000	Mileage		-	100.00	-	100.00
2020-411-05-0000	Mileage		210.33	100.00	-	100.00
2020-411-90-0000	Mileage		-	200.00	-	200.00
2020-450-01-0000	Materials and Supplies		929.12	16.17	14.34	17.00
2020-450-02-0000	Materials and Supplies		700.00	1,000.00	445.25	1,000.00
2020-450-03-0000	Materials and Supplies		288.95	500.00	49.00	500.00
2020-450-05-0000	Materials and Supplies		165.50	708.00	99.15	708.00

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2020-450-10-0000	Materials and Supplies		73.94	100.00	-	100.00
2020-450-11-0000	Materials and Supplies		88.00	100.00	67.20	100.00
2020-450-12-0000	Materials and Supplies		89.00	100.00	89.00	100.00
2020-450-13-0000	Materials and Supplies		-	100.00	97.69	100.00
2020-450-16-0000	Materials and Supplies		53.98	100.00	47.45	100.00
2020-450-20-0000	Materials and Supplies		-	57.19	-	58.00
2020-450-24-0000	Materials and Supplies		97.67	100.00	49.00	100.00
2020 Supervision - Regular School Function SubTotal			5,155,451.59	5,225,644.36	4,947,957.77	5,071,692.00
2021-150-60-0000	Instructional Salaries		356,089.61	340,550.00	274,345.41	385,313.00
2021-150-89-0000	Instructional Salaries		8,274.10	11,338.00	8,537.60	8,816.00
2021-162-89-0000	Non-Instr Salary - Cleric		33,173.37	28,978.00	54.74	-

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2021-162-90-0000	Non-Instr Salary - Cleric		64,812.98	38,447.00	28,682.99	-
2021-162-91-0000	Non-Instr Salary - Cleric		81,076.68	70,006.00	26,155.40	-
2021-162-93-0000	Non-Instr Salary - Cleric		56,601.40	85,635.00	10,334.40	10,998.00
2021-162-98-0000	Non-Instr Salary - Cleric		55,862.00	28,978.00	37,291.64	29,675.00
2021-400-89-0000	Contractual Services		-	1,000.00	-	1,000.00
2021-400-90-0000	Contractual Services		13,503.50	10,000.00	1,641.00	10,000.00
2021-400-91-0000	Contractual Services		1,648.00	500.00	500.00	500.00
2021-407-89-0000	Repair Furniture & Equipt		-	500.00	-	500.00
2021-407-98-0000	Repair Furn & Equipment		-	500.00	-	500.00
2021-411-89-0000	Mileage		-	75.00	-	75.00
2021-411-90-0000	Mileage		-	55.00	-	55.00

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2021-411-91-0000	Mileage		185.28	185.00	127.70	185.00
2021-450-89-0000	Materials and Supplies		770.98	914.00	476.48	914.00
2021-450-90-0000	Materials and Supplies		153.60	1,000.00	-	1,000.00
2021-450-91-0000	Materials and Supplies		66.84	500.00	500.00	500.00
2021-450-93-0000	Materials and Supplies		-	5,000.00	1,660.25	5,000.00
2021-450-98-0000	Materials and Supplies		374.30	1,275.98	339.22	1,276.00
2021 Supervision - District-Wide Function SubTotal			672,592.64	625,436.98	390,646.83	456,307.00
2060-150-90-0000	Instructional Salaries		3,456.00	-	-	-
2060-400-30-0000	Contractual Services		1,030.00	-	21.76	-
2060-400-60-0000	Contractual Services		-	-	479.05	-
2060-400-82-0000	Contractual Services		-	1,000.00	576.00	1,000.00

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2060-400-90-0000	Contractual Services		1,512.96	1,000.00	185.00	1,000.00
2060-400-91-0000	Contractual Services		100.00	1,400.00	-	1,400.00
2060-400-93-0000	Contractual Services		-	1,000.00	-	1,000.00
2060-442-82-0000	Consultant Services		-	500.00	-	500.00
2060-442-91-0000	Consultant Services		-	500.00	-	500.00
2060-450-82-0000	Materials and Supplies		-	735.00	682.41	735.00
2060-450-90-0000	Materials and Supplies		-	1,000.00	-	1,000.00
2060-450-91-0000	Materials and Supplies		-	1,449.93	599.93	1,450.00
2060 Research, Planning & Evaluation Function SubTotal			6,098.96	8,584.93	2,544.15	8,585.00
2070-150-90-0000	Instructional Salaries		100.00	-	-	-
2070-400-90-0000	Contractual Services		325.00	1,000.00	-	1,000.00

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2070-400-91-0000	Contractual Services		-	1,000.00	-	1,000.00
2070-442-90-0000	Consultant Services		-	500.00	-	500.00
2070-450-10-0000	Materials & Supplies		195.02	200.00	-	200.00
2070-450-12-0000	Materials & Supplies		154.17	200.00	-	200.00
2070-450-13-0000	Materials & Supplies		59.22	200.00	198.69	200.00
2070-450-19-0000	Materials & Supplies		89.00	200.00	198.76	200.00
2070-450-20-0000	Materials & Supplies		-	200.00	-	200.00
2070-450-21-0000	Materials & Supplies		-	200.00	200.00	200.00
2070-450-23-0000	Materials & Supplies		-	200.00	-	200.00
2070-450-24-0000	Materials & Supplies		-	100.00	-	100.00
2070-450-82-0000	Materials & Supplies		-	200.00	127.66	200.00

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2070-450-90-0000	Materials and Supplies		-	200.00	-	200.00
2070-490-60-0000	BOCES Services		69,076.35	30,000.00	29,000.00	30,900.00
2070 Inservice Training and Instruction Function SubTotal			69,998.76	34,400.00	29,725.11	35,300.00
2110-110-14-0000	Kindergarten Teachers		1,873,616.09	1,895,524.00	1,605,439.00	1,641,951.00
2110-120-10-0000	Elementary Teachers		2,003,775.17	1,859,224.00	2,027,468.60	2,090,978.00
2110-120-11-0000	Elementary Teachers		1,964,223.02	1,748,466.00	1,748,465.90	1,781,492.00
2110-120-12-0000	Elementary Teachers		2,142,283.69	2,060,184.00	2,015,514.40	2,055,513.00
2110-120-13-0000	Elementary Teachers		1,429,671.10	1,166,590.00	1,166,589.04	1,203,489.00
2110-120-14-0000	Elementary Teachers		4,687.22	-	-	-
2110-120-16-0000	Elementary Teachers		2,090,313.98	2,097,010.00	2,236,101.39	2,298,633.00
2110-120-19-0000	Elementary Teachers		1,905,613.00	1,915,840.00	1,741,130.40	1,787,018.00

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2110-120-20-0000	Elementary Teachers		1,685,253.51	1,680,026.00	1,572,844.99	1,609,971.00
2110-120-21-0000	Elementary Teachers		1,532,662.00	1,427,225.00	1,427,224.20	1,464,451.00
2110-120-24-0000	Elementary Teachers		1,535,697.53	1,503,823.00	1,519,122.46	1,681,475.00
2110-120-82-0000	Elementary Teachers		15,771.00	126,230.00	-	-
2110-131-03-0000	Middle School Teachers		3,354,543.21	2,991,222.00	3,137,440.06	3,205,708.00
2110-131-05-0000	Middle School Teachers		4,062,171.20	3,578,179.00	3,590,873.56	3,706,144.00
2110-132-01-0000	High School Teachers		6,890,092.60	6,777,038.00	6,863,989.65	6,991,607.00
2110-132-02-0000	High School Teachers		8,557,146.68	7,866,077.00	8,171,459.23	8,367,189.00
2110-133-60-0000	Teaching Assistants		78,535.68	126,897.00	82,003.00	84,460.00
2110-149-60-0000	Substitute Teachers		1,138,056.07	936,592.00	486,337.79	950,000.00
2110-152-60-0000	Salaries, Home Instructio		174,086.25	165,000.00	94,605.75	168,000.00

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2110-163-01-0000	Salaries- Security Guard		329,483.13	232,431.00	309,139.30	366,220.00
2110-163-01-ERSD	Salaries- Security Guard		16,216.44	-	7,326.98	-
2110-163-01-ROVR	Salaries- Security Guard		8,771.65	-	3,972.32	-
2110-163-02-0000	Salaries- Security Guard		441,419.02	374,060.00	392,893.65	405,783.00
2110-163-02-ERSD	Salaries- Security Guard		14,953.83	-	5,439.16	-
2110-163-02-ROVR	Salaries- Security Guard		17,097.11	-	1,409.79	-
2110-163-03-0000	Salaries- Security Guard		260,542.37	207,225.00	221,532.82	226,407.00
2110-163-03-ERSD	Salaries- Security Guard		2,521.98	-	125.06	-
2110-163-03-ROVR	Salaries- Security Guard		2,480.94	-	-	-
2110-163-05-0000	Salaries- Security Guard		184,565.51	148,070.00	179,027.70	185,932.00

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2110-163-05-ERSD	Salaries- Security Guard		517.96	-	-	-
2110-163-05-ROVR	Salaries- Security Guard		164.57	-	-	-
2110-163-60-0000	Salaries- Security Guard		155,293.51	83,240.00	128,383.92	82,554.00
2110-179-60-0000	Non-Instr Sal - Aides		308,166.67	350,000.00	393,163.76	368,930.00
2110-400-60-0000	Contractual Services		-366.00	-	-	-
2110-400-90-0000	Contractual Services		210.00	1,010.00	710.00	1,010.00
2110-400-91-0000	Contractual Services		14,559.00	5,500.00	4,992.00	5,500.00
2110-405-01-0000	Dist-Wide Contracted Serv		3,798.00	3,553.00	3,553.00	3,553.00
2110-405-02-0000	Dist-Wide Contracted Serv		4,626.00	4,635.00	4,626.00	4,635.00
2110-405-03-0000	Dist-Wide Contracted Serv		2,569.00	5,000.00	-	5,000.00
2110-405-05-0000	Dist-Wide Contracted Serv		2,437.50	1,635.46	1,635.46	1,636.00

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2110-407-01-0000	Repair Furniture & Equipt		131.00	-	-	-
2110-407-03-0000	Repair Furniture & Equipt		1,733.50	500.00	-	500.00
2110-407-05-0000	Repair Furniture & Equipt		198.00	500.00	500.00	500.00
2110-407-90-0000	Repair Furniture & Equipt		500.00	1,000.00	1,000.00	1,000.00
2110-407-95-0000	Repair Furniture & Equipt		6,941.93	10,000.00	1,900.00	10,000.00
2110-407-96-0000	Repair Furniture & Equipt		9,912.61	10,000.00	10,000.00	10,000.00
2110-408-60-0000	Machine & Program Rental		85,897.55	119,000.00	117,389.43	119,000.00
2110-409-01-0000	Graduation Expenses		5,177.53	8,650.00	5,000.58	8,650.00
2110-409-02-0000	Graduation Expenses		4,778.60	14,053.44	13,703.44	14,054.00
2110-409-03-0000	Graduation Expenses		1,536.91	1,600.00	-	1,600.00

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Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2110-409-05-0000	Graduation Expenses		2,104.72	2,771.54	2,332.41	2,772.00
2110-409-90-0000	Graduation Expenses		2,420.08	4,700.00	1,200.00	4,700.00
2110-411-90-0000	Mileage		8,538.34	3,700.00	2,545.89	3,700.00
2110-411-91-0000	Mileage		985.37	150.00	102.27	150.00
2110-449-60-0000	Tuition - Other Districts		458,318.78	708,592.83	708,592.00	708,593.00
2110-450-01-0000	Materials and Supplies		50,081.52	33,350.32	32,386.78	33,351.00
2110-450-02-0000	Materials and Supplies		50,556.49	34,972.72	33,893.23	34,973.00
2110-450-03-0000	Materials and Supplies		19,788.89	18,870.52	15,175.34	18,871.00
2110-450-05-0000	Materials and Supplies		20,488.96	16,515.24	16,339.92	16,516.00
2110-450-10-0000	Materials and Supplies		9,213.19	8,347.53	7,782.43	8,348.00
2110-450-11-0000	Materials and Supplies		9,497.17	8,670.39	8,596.79	8,671.00

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2110-450-12-0000	Materials and Supplies		9,188.57	8,031.02	7,969.04	8,032.00
2110-450-13-0000	Materials and Supplies		6,182.96	5,223.33	5,218.02	5,224.00
2110-450-14-0000	Materials and Supplies		24,014.25	24,810.00	9,188.21	24,810.00
2110-450-16-0000	Materials and Supplies		10,094.41	10,247.72	8,650.91	10,248.00
2110-450-19-0000	Materials and Supplies		9,266.98	7,277.08	6,248.53	7,278.00
2110-450-20-0000	Materials and Supplies		8,437.66	7,014.20	7,011.73	7,015.00
2110-450-21-0000	Materials and Supplies		7,541.91	6,066.24	5,873.25	6,067.00
2110-450-24-0000	Materials and Supplies		5,870.78	5,063.90	4,477.61	5,064.00
2110-450-56-0000	Warehouse Supplies		-32,033.73	-	-1,024.87	-
2110-450-87-0000	Materials and Supplies		7,682.61	8,500.00	-	8,500.00

East Ramapo Central School District

Budget For School Board

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2110-450-90-0000	Materials and Supplies		5,457.04	7,449.92	822.57	7,450.00
2110-450-91-0000	Materials and Supplies		51.20	50.00	40.20	50.00
2110-450-95-0000	Materials & Supplies		7,287.95	10,000.00	-	10,000.00
2110-450-96-0000	Materials & Supplies		629.97	10,000.00	1,479.00	10,000.00
2110-456-90-0000	Security Supplies		56.00	3,000.00	2,718.00	3,000.00
2110-473-60-0000	Payment Charter School		33,109.98	34,000.00	33,110.00	-
2110-480-01-0000	Textbooks and Workbooks		71,067.66	6,867.93	1,084.39	-
2110-480-02-0000	Textbooks and Workbooks		63,733.89	7,833.30	7,802.53	-
2110-480-03-0000	Textbooks and Workbooks		29,758.83	2,000.00	2,000.00	-
2110-480-05-0000	Textbooks and Workbooks		38,298.72	2,000.00	500.00	-
2110-480-10-0000	Textbooks & Workbooks		16,863.00	-	-	-

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2110-480-11-0000	Textbooks & Workbooks		13,867.43	-	-	-
2110-480-12-0000	Textbooks & Workbooks		8,010.33	-	-	-
2110-480-13-0000	Textbooks & Workbooks		118.46	4,143.75	4,143.75	-
2110-480-14-0000	Textbooks & Workbooks		31,693.58	-	-	-
2110-480-16-0000	Textbooks & Workbooks		16,880.63	-	-	-
2110-480-19-0000	Textbooks & Workbooks		12,411.90	-	-	-
2110-480-20-0000	Textbooks & Workbooks		11,233.43	-	-	-
2110-480-21-0000	Textbooks & Workbooks		10,130.82	-	-	-
2110-480-24-0000	Textbooks & Workbooks		5,108.21	-	-	-
2110-480-46-0000	Textbooks and Workbooks		1,149,849.97	1,334,585.00	1,325,770.42	1,191,212.00

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2110-480-90-0000	Textbooks and Workbooks		-5.84	201,195.77	201,195.71	218,074.00
2110-480-91-0000	Textbooks & Workbooks		194,902.90	168,300.00	166,113.18	164,512.00
2110-480-93-0000	Textbooks & Workbooks		158,636.20	120,800.00	17,691.56	122,325.00
2110-490-60-0000	BOCES Services		1,572,192.20	627,000.00	627,000.00	645,810.00
2110 Teaching - Regular School Function SubTotal			48,464,619.19	44,964,910.15	44,568,064.59	46,205,859.00
2270-111-14-0000	Kindergarten TeachersFull		220,096.60	301,127.00	301,127.00	310,721.00
2270-120-10-0000	Elementary Teachers		272,046.60	280,682.00	239,293.90	251,659.00
2270-120-11-0000	Elementary Teachers		320,560.40	328,001.00	303,592.00	318,158.00
2270-120-12-0000	Elementary Teachers		124,110.66	129,461.00	132,312.00	138,291.00
2270-120-13-0000	Elementary Teachers		58,687.02	62,560.00	62,735.00	66,191.00
2270-120-16-0000	Elementary Teachers		294,606.95	306,292.00	309,668.00	319,347.00

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2270-120-19-0000	Elementary Teachers		137,708.76	145,662.00	184,656.00	193,227.00
2270-120-20-0000	Elementary Teachers		193,597.00	199,374.00	128,095.00	133,888.00
2270-120-21-0000	Elementary Teachers		194,039.00	197,861.00	159,353.75	162,231.00
2270-120-24-0000	Elementary Teachers		87,140.80	100,305.00	58,965.28	79,026.00
2270-131-03-0000	Middle School Teachers		128,233.20	177,848.00	228,954.00	234,821.00
2270-131-05-0000	Middle School Teachers		239,723.20	244,362.00	131,036.00	132,345.00
2270-132-01-0000	High School Teachers		532,700.56	494,641.00	625,099.13	671,851.00
2270-132-02-0000	High School Teachers		533,779.16	357,183.00	510,722.32	495,931.00
2270 Pupils with Special Needs Function SubTotal			3,337,029.91	3,325,359.00	3,375,609.38	3,507,687.00
2250-111-60-0000	KindergartenTeachersFullK		215,248.80	281,260.00	281,260.95	287,506.00
2250-120-60-0000	Elementary Teachers		5,372,976.52	5,090,410.00	5,347,541.70	5,471,409.00

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2250-131-60-0000	Middle School Teachers		2,234,221.42	2,502,725.00	2,443,220.24	2,327,852.00
2250-132-60-0000	High School Teachers		3,674,605.30	3,538,215.00	3,210,528.79	3,299,289.00
2250-133-60-0000	Teaching Assistants		2,655,222.03	2,803,513.00	2,727,169.32	2,818,584.00
2250-150-60-0000	Instructional Salaries		730,967.57	489,025.00	540,867.47	569,333.00
2250-160-60-0000	Non-Instructional Salarie		175,022.08	105,482.00	30,903.00	18,241.00
2250-170-60-0000	Non-Instr Sals - COTAs		-	535,000.00	522,989.65	540,543.00
2250-179-60-0000	Non-Instr Sals - Aides		1,296,933.31	696,094.00	813,454.39	841,661.00
2250-200-60-0000	Equipment & Other Capital		-	11,205.65	9,496.05	11,206.00
2250-400-60-0000	Contractual Services		278,085.14	429,674.00	421,060.81	430,000.00
2250-401-60-0000	Impartial Hearing Officer		14,158.59	45,025.00	26,436.10	45,025.00
2250-410-60-0000	Testing & Analysis		-	1,000.00	795.00	1,000.00

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2250-411-60-0000	Mileage		8,301.25	6,200.00	5,513.92	6,200.00
2250-449-60-0000	Tuition - Private Schools		2,324,777.46	3,031,508.86	3,025,802.70	3,031,509.00
2250-449-60-SETL	TuitioPrivateSchools-Setl		692,526.72	686,802.88	676,516.04	686,803.00
2250-450-60-0000	Materials and Supplies		69,827.75	323,208.35	265,963.03	323,209.00
2250-471-60-0000	Tuition - Other Districts		4,726,010.72	4,856,000.00	4,900,000.00	4,856,000.00
2250-490-60-0000	BOCES Services		11,914,825.21	12,586,085.12	12,585,555.49	12,963,669.00
2250 Program for Students with Disabilities Function SubTotal			36,383,709.87	38,018,433.86	37,835,074.65	38,529,039.00
2335-490-60-0000	BOCES Services		11,015.00	16,000.00	16,000.00	16,480.00
2335 Teaching - Summer School Function SubTotal			11,015.00	16,000.00	16,000.00	16,480.00
2610-150-01-0000	Instruct Sals - Librarian		114,427.00	115,628.00	115,628.00	116,783.00
2610-150-02-0000	Instruct Sals - Librarian		-	-	120,409.00	121,612.00

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2610-150-03-0000	Instruct Sals - Librarian		119,978.68	120,409.00	-	120,409.00
2610-150-05-0000	Instruct Sals - Librarian		129,675.00	131,036.00	131,036.00	132,345.00
2610-150-11-0000	Instructional Salaries		-	-	9,319.43	-
2610-150-16-0000	Instructional Salaries		4,065.52	10,271.00	-	-
2610-150-19-0000	Instruct Sals - Librarian		83,271.72	61,623.00	74,745.69	-
2610-150-20-0000	Instructional Salaries		8,131.04	20,541.00	-	-
2610-150-21-0000	Instructional Salaries		-	-	18,638.88	-
2610-150-24-0000	Instructional Salaries		4,065.52	10,271.00	-	-
2610-177-01-0000	Aides and Technicians		27,212.50	27,213.00	27,462.50	27,463.00
2610-177-02-0000	Aides and Technicians		27,212.50	27,213.00	27,462.50	27,463.00
2610-200-10-0000	Equipment & Other Capital		-	3,198.00	3,198.00	-

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2610-407-01-0000	Repair Furniture & Equipt		-	1,000.00	-	1,000.00
2610-407-02-0000	Repair Furniture & Equipt		-	500.00	-	500.00
2610-407-19-0000	Repair Books & Equipt		-	250.00	-	250.00
2610-407-24-0000	Repair Books & Equipt		-	500.00	-	500.00
2610-407-90-0000	Repair Books & Equipt		-	1,000.00	1,000.00	1,000.00
2610-407-91-0000	Repair Books & Equipt		-	1,000.00	1,000.00	1,000.00
2610-451-01-0000	Library Supplies		468.70	-	-	-
2610-451-02-0000	Library Supplies		462.82	500.00	190.99	500.00
2610-451-03-0000	Library Supplies		393.52	400.00	401.88	400.00
2610-451-05-0000	Library Supplies		361.25	400.00	39.18	400.00

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Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2610-451-10-0000	Library Supplies		98.79	100.00	99.53	100.00
2610-451-11-0000	Library Supplies		78.89	100.00	99.31	100.00
2610-451-12-0000	Library Supplies		99.13	100.00	60.86	100.00
2610-451-13-0000	Library Supplies		99.12	100.00	95.48	100.00
2610-451-14-0000	Library Supplies		97.45	100.00	78.71	100.00
2610-451-16-0000	Library Supplies		96.43	100.00	53.20	100.00
2610-451-19-0000	Library Supplies		94.40	100.00	92.16	100.00
2610-451-20-0000	Library Supplies		94.86	100.00	59.98	100.00
2610-451-21-0000	Library Supplies		99.48	100.00	51.58	100.00
2610-451-24-0000	Library Supplies		334.68	334.00	226.43	334.00
2610-451-89-0000	Library Supplies		141.29	200.00	-	200.00

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Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2610-451-98-0000	Library Supplies		-	-	-232.64	-
2610-452-01-0000	Periodicals		924.90	-	-	-
2610-452-02-0000	Periodicals		895.00	-	-	-
2610-452-03-0000	Periodicals		998.35	-	-	-
2610-452-05-0000	Periodicals		560.15	-	-	-
2610-452-10-0000	Periodicals		291.45	-	-	-
2610-452-11-0000	Periodicals		177.52	-	-	-
2610-452-12-0000	Periodicals		289.51	-	-	-
2610-452-13-0000	Periodicals		275.75	-	-	-
2610-452-14-0000	Periodicals		213.73	-	-	-

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Fund: A GENERAL FUND

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2610-452-16-0000	Periodicals		96.34	-	-	-
2610-452-19-0000	Periodicals		293.99	-	-	-
2610-452-20-0000	Periodicals		246.67	-	-	-
2610-452-21-0000	Periodicals		292.55	-	-	-
2610-452-24-0000	Periodicals		297.35	-	-	-
2610-455-01-0000	Audio-Visual Supplies		2,955.03	3,000.00	2,916.35	3,000.00
2610-455-02-0000	Audio-Visual Supplies		2,994.61	3,000.00	2,386.76	3,000.00
2610-455-03-0000	Audio-Visual Supplies		-	770.00	630.10	770.00
2610-455-05-0000	Audio-Visual Supplies		769.44	770.00	584.95	770.00
2610-455-10-0000	Audio-Visual Supplies		479.27	500.00	460.20	500.00
2610-455-11-0000	Audio-Visual Supplies		485.84	500.00	107.26	500.00

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Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2610-455-12-0000	Audio-Visual Supplies		464.46	500.00	384.00	500.00
2610-455-13-0000	Audio-Visual Supplies		469.16	500.00	493.67	500.00
2610-455-14-0000	Audio-Visual Supplies		372.47	500.00	487.99	500.00
2610-455-16-0000	Audio-Visual Supplies		493.35	500.00	435.49	500.00
2610-455-19-0000	Audio-Visual Supplies		500.00	500.00	501.42	500.00
2610-455-20-0000	Audio-Visual Supplies		362.81	500.00	442.74	500.00
2610-455-21-0000	Audio-Visual Supplies		360.00	500.00	506.74	500.00
2610-455-24-0000	Audio-Visual Supplies		185.38	500.00	246.76	500.00
2610-455-89-0000	Audio-Visual Supplies		-	450.00	-	450.00
2610-455-90-0000	Audio-Visual Supplies		-	1,000.00	-	1,000.00

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Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2610-455-91-0000	Audio-Visual Supplies		-	1,000.00	-	1,000.00
2610-460-01-0000	Library Books - Aidable		8,673.29	10,000.00	6,135.37	7,343.00
2610-460-02-0000	Library Books - Aidable		8,702.90	12,056.00	6,686.52	8,431.00
2610-460-03-0000	Library Books - Aidable		4,080.47	5,612.00	5,533.97	3,107.00
2610-460-05-0000	Library Books - Aidable		5,226.28	6,264.00	885.21	4,212.00
2610-460-10-0000	Library Books - Aidable		3,828.92	4,376.00	306.02	3,112.00
2610-460-11-0000	Library Books - Aidable		3,780.35	3,958.00	170.60	2,756.00
2610-460-12-0000	Library Books - Aidable		3,463.04	2,351.40	210.18	3,025.00
2610-460-13-0000	Library Books - Aidable		2,676.19	1,110.00	299.77	2,375.00
2610-460-14-0000	Library Books - Aidable		2,807.79	3,102.00	275.58	3,602.00
2610-460-16-0000	Library Books - Aidable		4,383.17	4,684.00	115.59	3,350.00

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Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2610-460-19-0000	Library Books - Aidable		3,733.21	4,076.00	388.94	2,781.00
2610-460-20-0000	Library Books - Aidable		3,815.25	2,084.00	1,206.95	2,444.00
2610-460-21-0000	Library Books - Aidable		3,218.26	1,356.00	280.09	2,718.00
2610-460-24-0000	Library Books - Aidable		2,074.38	680.00	571.89	2,412.00
2610-460-46-0000	Library Books - Aidable		86,650.20	84,522.00	80,280.67	127,813.00
2610-460-89-0000	Library Books - Aidable		-	-	-	2,500.00
2610-460-91-0000	Software & Lib Books Aida		-	9,628.60	9,132.25	-
2610 School Library and Audio/Visual Function SubTotal			684,919.07	705,237.00	654,280.68	750,030.00
2630-200-46-0000	Equipment & Other Capital		159,235.56	153,740.00	117,523.88	97,823.00
2630-200-60-0000	Equipment & Other Capital		68,717.79	96,803.98	94,288.38	41,433.00
2630-400-60-0000	Contractual Services		-	8,240.00	8,240.00	8,240.00

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Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2630-407-60-0000	Repair Furniture & Equipt		89.26	5,000.00	-	5,000.00
2630-450-60-0000	Materials & Supplies		21,238.27	5,077.00	-	5,077.00
2630-460-46-0000	Software - Aidable		58,056.35	97,929.89	97,000.00	306,341.00
2630-460-60-0000	Software - Aidable		82,369.76	161,440.00	160,000.00	129,846.00
2630-490-60-0000	BOCES Services		1,488,930.86	1,355,000.00	1,248,477.80	1,395,650.00
2630 Computer Assisted Instruction Function SubTotal			1,878,637.85	1,883,230.87	1,725,530.06	1,989,410.00
2805-150-60-0000	Instructional Salaries		58,528.90	59,610.00	68,275.93	60,806.00
2805-411-60-0000	Mileage		202.80	500.00	92.72	500.00
2805-450-60-0000	Materials and Supplies		-	300.00	-	300.00
2805 Attendance Services Function SubTotal			58,731.70	60,410.00	68,368.65	61,606.00
2810-150-01-0000	Instructional Salaries		515,349.63	505,418.00	505,421.00	523,406.00

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2810-150-02-0000	Instructional Salaries		534,574.14	613,529.00	597,359.24	578,504.00
2810-150-03-0000	Instructional Salaries		228,975.22	222,433.00	220,113.00	228,091.00
2810-150-05-0000	Instructional Salaries		228,065.47	221,758.00	280,301.35	283,944.00
2810-150-60-0000	Instructional Salaries		28,565.66	97,540.00	-	-
2810-162-01-0000	Salaries - Clerical		106,711.25	98,615.00	98,165.00	102,927.00
2810-162-02-0000	Salaries - Clerical		179,805.69	169,378.00	173,924.78	174,784.00
2810-162-03-0000	Salaries - Clerical		66,753.18	58,599.00	78,069.11	87,428.00
2810-162-05-0000	Salaries - Clerical		53,600.42	57,405.00	57,405.00	58,250.00
2810-400-01-0000	Contractual Services		93.00	650.00	325.00	650.00
2810-400-02-0000	Contractual Services		177.00	600.00	150.00	600.00
2810-407-03-0000	Repair Furniture & Equipt		-	500.00	-	500.00

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Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
2810-411-01-0000	Mileage		-	100.00	-	100.00
2810-411-02-0000	Mileage		-	100.00	-	100.00
2810-411-03-0000	Mileage		-	100.00	-	100.00
2810-411-05-0000	Mileage		-	75.00	-	75.00
2810-450-01-0000	Materials and Supplies		3,122.77	331.81	328.69	332.00
2810-450-02-0000	Materials and Supplies		2,577.18	6,705.78	6,061.24	6,706.00
2810-450-03-0000	Materials and Supplies		296.88	1,440.00	318.59	1,440.00
2810-450-05-0000	Materials and Supplies		750.58	1,000.00	647.25	1,000.00
2810 Guidance Services Function SubTotal			1,949,418.07	2,056,277.59	2,018,589.25	2,048,937.00
2815-160-60-0000	Salaries - Nurses		1,346,731.01	950,260.00	1,252,878.65	1,212,629.00
2815-163-60-0000	Salaries - Health Aides		126,739.49	130,867.00	87,001.69	89,370.00

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2815-183-60-0000	Salaries - Physicians		16,943.72	-	7,228.81	-
2815-400-60-0000	Contractual Services		989,687.25	1,322,857.90	993,379.11	1,349,314.00
2815-411-60-0000	Mileage		-	100.00	3.90	100.00
2815-442-60-0000	Consultant Services		-	8,200.00	-	8,200.00
2815-450-60-0000	Materials & Supplies		10,319.95	16,000.00	7,846.19	16,000.00
2815 Health Services Function SubTotal			2,490,421.42	2,428,284.90	2,348,338.35	2,675,613.00
2826-150-60-0000	Salaries - Speech Therap		3,016,678.88	2,954,419.00	2,958,021.32	3,069,311.00
2826-400-60-0000	Contractual Services		15,302.08	45,000.00	8,988.75	45,000.00
2826-407-60-0000	Repair Furniture & Equipt		-	3,300.00	-	3,300.00
2826-410-60-0000	Testing & Analysis		1,498.05	8,000.00	5,640.71	8,000.00
2826-411-60-0000	Mileage		2,351.49	3,800.00	854.63	3,800.00

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2826-450-60-0000	Materials & Supplies		22,261.93	33,300.00	33,106.81	33,300.00
2826 Speech Therapist Services Function SubTotal			3,058,092.43	3,047,819.00	3,006,612.22	3,162,711.00
2820-150-60-0000	Salaries - Psychologists		2,714,181.18	2,591,985.00	2,700,615.48	2,826,360.00
2820-410-60-0000	Testing & Analysis		21,918.57	22,000.00	16,607.73	22,000.00
2820-411-60-0000	Mileage		593.11	500.00	306.79	500.00
2820-450-60-0000	Materials & Supplies		3,295.42	3,930.00	1,892.96	3,930.00
2820 Psychological Services Function SubTotal			2,739,988.28	2,618,415.00	2,719,422.96	2,852,790.00
2825-150-60-0000	Salaries - Social Workers		12,000.00	-	-	-
2825 Social Work Services Function SubTotal			12,000.00	-	-	-
2850-150-01-0000	Inst Salaries - Co-Curric		81,006.00	44,106.00	43,105.00	50,000.00
2850-150-02-0000	Inst Salaries - Co-Curric		94,645.00	49,880.00	53,214.00	50,000.00
2850-150-03-0000	Inst Salaries - Co-Curric		24,687.00	-	-	25,000.00

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2850-150-05-0000	Inst Salaries - Co-Curric		30,119.00	25,000.00	25,000.00	25,000.00
2850-150-13-0000	Inst Salaries - Co-Curric		566.00	-	-	-
2850-150-21-0000	Inst Salaries - Co-Curric		566.00	-	-	-
2850-150-60-0000	Inst Salaries - Co-Curric		-	36,014.00	35,415.00	-
2850-150-91-0000	Inst Salaries - Co-Curric		-	20,000.00	-	20,000.00
2850-150-95-0000	Instructional Salaries		3,415.92	25,000.00	-	25,000.00
2850-150-96-0000	Inst Salaries - Co-Curric		7,050.40	28,000.00	27,515.00	28,000.00
2850-150-97-0000	Instructional Salaries		29,338.00	40,000.00	40,000.00	40,000.00
2850-400-01-0000	Contractual Services		450.00	15,000.00	500.00	15,000.00
2850-400-02-0000	Contractual Services		14,706.82	4,382.97	4,382.25	4,383.00

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2850-400-03-0000	Contractual Services		-	3,000.00	85.00	3,000.00
2850-400-05-0000	Contractual Services		85.00	2,400.00	85.00	3,000.00
2850-400-13-0000	Contractual Services		-	315.00	-	315.00
2850-400-16-0000	Contractual Services		-	175.00	-	175.00
2850-400-24-0000	Contractual Services		-	315.00	-	315.00
2850-400-95-0000	Contractual Services		1,697.00	-	-	-
2850-400-96-0000	Contractual Services		5,019.05	5,000.00	1,952.00	5,000.00
2850-400-97-0000	Contractual Services		1,200.00	10,000.00	-	10,000.00
2850-402-01-0000	Conferences		50.00	1,000.00	-	1,000.00
2850-402-02-0000	Conferences		142.33	200.00	-	200.00
2850-402-03-0000	Conferences		50.00	630.00	-	630.00

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2850-402-05-0000	Conferences		-	630.00	-	630.00
2850-407-97-0000	Repair Furniture & Equipt		-	5,000.00	4,000.00	5,000.00
2850-408-97-0000	Machine & Program Rental		-	2,000.00	1,800.00	2,000.00
2850-450-01-0000	Materials and Supplies		607.00	630.00	150.00	630.00
2850-450-02-0000	Materials and Supplies		1,054.11	2,316.25	916.25	2,317.00
2850-450-03-0000	Materials and Supplies		-	1,000.00	-	1,000.00
2850-450-05-0000	Materials and Supplies		1,423.80	2,373.00	2,324.25	2,373.00
2850-450-10-0000	Materials and Supplies		129.84	175.00	-	175.00
2850-450-11-0000	Materials and Supplies		172.77	175.00	-	175.00
2850-450-13-0000	Materials and Supplies		148.05	175.00	173.49	175.00

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2850-450-16-0000	Materials and Supplies		-	175.00	-	175.00
2850-450-19-0000	Materials and Supplies		-	175.00	-	175.00
2850-450-20-0000	Materials and Supplies		7.77	75.00	-	75.00
2850-450-24-0000	Materials and Supplies		-	175.00	-	175.00
2850-450-90-0000	Materials and Supplies		-	1,000.00	-	1,000.00
2850-450-91-0000	Materials and Supplies		-	1,000.00	-	1,000.00
2850-450-97-0000	Materials & Supplies		2,619.15	4,650.00	4,000.00	4,650.00
2850 Co-Curricular Activities Function SubTotal			300,956.01	332,142.22	244,617.24	327,743.00
2851-150-01-0000	Instructional Salaries		800.00	-	-	-
2851 Intra-Mural Activities Function SubTotal			800.00	-	-	-
2855-140-01-0000	INSTR SAL - COACHES		164,657.50	-	74,734.80	-

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2855-140-02-0000	INSTR SAL - COACHES		155,422.50	-	72,442.00	-
2855-140-03-0000	INSTR SAL - COACHES		32,335.00	-	-	-
2855-140-05-0000	INSTR SAL - COACHES		23,596.00	-	-	-
2855-140-60-0000	INSTR SAL - COACHES		-	272,468.00	44,578.00	272,468.00
2855-141-60-0000	Instr Sal - Athletic Coor		-	26,344.00	-	26,344.00
2855-160-60-0000	Salaries - non-instructio		143,686.16	145,000.00	146,372.00	135,408.00
2855-185-01-0000	Salaries - Sports Officia		3,625.00	-	2,975.00	-
2855-185-02-0000	Salaries - Sports Officia		1,550.00	-	1,000.00	-
2855-185-60-0000	Salaries - Sports Officia		775.00	5,000.00	580.00	5,000.00
2855-185-90-0000	Salaries - Sports Officia		260.00	-	-	-
2855-411-01-0000	Mileage		399.91	-	119.54	-

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2855-419-01-0000	Athletics Entrance Fees		7,739.00	-	-	-
2855-419-02-0000	Athletics Entrance Fees		8,116.56	-	-	-
2855-419-60-0000	Athletics Entrance Fees		-	18,000.00	14,166.06	18,000.00
2855-424-01-0000	Contractual and Other		3,735.00	-	-	-
2855-424-60-0000	Contractual and Other		-	8,000.00	7,100.00	8,000.00
2855-425-01-0000	Athletics Cleaning/Recond		15,067.20	-	-	-
2855-425-02-0000	Athletics Cleaning/Recond		11,178.00	-	-	-
2855-425-03-0000	Athletics Cleaning/Recond		3,286.66	4,208.34	4,208.34	4,209.00
2855-425-05-0000	Athletics Cleaning/Recond		3,619.96	3,780.04	3,780.04	3,781.00
2855-425-60-0000	Athletics Cleaning/Recond		-	16,000.00	-	16,000.00

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2855-466-01-0000	Athletic Supplies & Award		11,152.68	-	-	-
2855-466-02-0000	Athletic Supplies & Award		3,151.15	-	-	-
2855-466-03-0000	Athletic Supplies & Award		466.41	-	-	-
2855-466-05-0000	Athletic Supplies & Award		222.00	-	-	-
2855-466-60-0000	Athletic Supplies & Award		-	10,000.00	9,263.62	10,000.00
2855-490-60-0000	BOCES Services		102,295.40	88,000.00	88,000.00	90,640.00
2855 Interscholastic Athletics Function SubTotal			696,337.09	596,800.38	469,319.40	589,850.00
5510-150-60-0000	Supervisor Salaries		48,750.00	-	-	-
5510-161-60-0000	NON-INSTR SAL - SUPERVISO		348,927.00	288,918.00	269,355.74	316,363.00
5510-162-60-0000	NON-INSTR SALARY - CLERIC		116,557.66	113,242.00	121,129.14	114,891.00
5510-163-60-STAC	Non-Instr Sal - Security		9,414.75	-	-	-

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5510-186-60-0000	NON-INSTR SAL - BUS PERSO		2,796,845.03	2,508,476.00	2,446,271.85	2,525,334.00
5510-186-60-FEMA	NON-INSTR SAL - BUS PERSO		289.92	-	-	-
5510-186-60-MECH	NON-INSTR SAL-MechOT		17,186.01	-	13,050.97	-
5510-186-60-TRAC	NON-INSTR SAL-BUS ActvOT		67,358.44	22,500.00	29,977.17	22,500.00
5510-186-60-TRED	NON-INSTR SAL-BUS ERLYDIS		21,664.29	21,300.00	8,877.73	21,300.00
5510-186-60-TROT	NON-INSTR SAL - BUS RegOT		53,192.32	50,000.00	49,185.00	50,000.00
5510-186-60-TRSP	NON-INSTR SAL-BUS SptsOT		46,930.88	16,000.00	25,451.97	16,000.00
5510-186-97-0000	NON-INSTR SAL-BUS MB		1,174.54	-	375.22	-
5510-187-60-0000	NON-INSTR SAL - BUS MONIT		6,205.08	6,508.00	6,507.06	6,857.00
5510-400-60-0000	Contractual Services		34,284.52	27,775.05	27,775.00	27,776.00
5510-402-60-0000	CONFERENCES		559.90	3,000.00	1,666.00	3,000.00

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5510-407-60-0000	REPAIR FURNITURE AND EQUI		36,118.90	64,671.77	64,000.00	64,672.00
5510-422-60-0000	Insurance		256,277.00	256,650.00	252,661.00	246,650.00
5510-442-60-0000	Consultant Services		12,928.30	90,000.00	90,000.00	-
5510-450-60-0000	Materials and Supplies		21,062.58	25,354.00	12,673.35	25,354.00
5510-459-60-0080	Fuel		396,240.42	478,000.00	470,000.00	478,000.00
5510-459-60-0081	Motor Oil		9,655.90	17,050.00	17,050.00	17,050.00
5510-459-60-0082	Auto Parts		184,721.46	198,800.00	196,000.00	198,800.00
5510-459-60-0083	Anti-Freeze		102.45	5,500.00	2,099.35	5,500.00
5510-459-60-0084	Tires		35,724.12	55,300.00	54,000.00	55,300.00
5510 District Transportation Services Function SubTotal			4,522,171.47	4,249,044.82	4,158,106.55	4,195,347.00
5530-407-60-0000	Repair Furniture & Equipt		-	500.00	-	500.00

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
5530-413-60-0000	Fuel Oil		17,676.75	-	-	-
5530-414-60-0000	Electricity		19,125.98	21,000.00	19,100.00	21,000.00
5530-415-60-0000	Water		1,449.48	2,100.00	2,100.00	2,100.00
5530-416-60-0000	Telephone		26,901.94	17,800.00	17,800.00	17,800.00
5530-450-60-0000	Materials & Supplies		-	3,300.00	2,000.00	3,300.00
5530 Garage Building Function SubTotal			65,154.15	44,700.00	41,000.00	44,700.00
5540-431-60-0000	Trans Regular Home-School		18,284,574.78	17,766,947.00	18,766,947.00	20,257,212.00
5540-432-60-0000	Trans - Specially Eq. Veh		1,361,074.14	1,300,000.00	1,400,000.00	1,484,480.00
5540-433-60-0000	Trans - Handicapped>20 mi		1,154,664.03	1,547,840.00	1,600,000.00	1,763,918.00
5540-434-60-0000	Trans - Emergency		-	600.00	-	600.00
5540-436-01-0000	Transportation - Athletic		600.00	5,850.00	5,833.80	5,850.00

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
5540-436-60-0000	Transportation - Athletic		6,173.82	-	-	-
5540-437-60-0000	Trans - Special Programs		1,796.00	10,000.00	3,717.36	10,000.00
5540 Contract Transportation Function SubTotal			20,808,882.77	20,631,237.00	21,776,498.16	23,522,060.00
5581-490-60-0000	BOCES Services		430,821.10	355,000.00	355,000.00	365,650.00
5581 Transportation from BOCES Function SubTotal			430,821.10	355,000.00	355,000.00	365,650.00
8070-162-60-0000	Salaries - Clerical		124,972.40	110,072.00	70,557.39	70,394.00
8070-400-60-0000	Contractual Services		-	500.00	-	500.00
8070-411-60-0000	Mileage		-	100.00	-	100.00
8070-450-60-0000	Materials and Supplies		1,070.83	5,000.00	-	5,000.00
8070 Census Function SubTotal			126,043.23	115,672.00	70,557.39	75,994.00
9010-800-60-0000	NYS Employee Retirement		3,572,641.36	2,028,978.00	2,252,926.00	2,179,173.00
9010-800-60-FEMA	NYS Employee Retirement		2,640.47	-	-	-

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
9010 State Retirement System Function SubTotal			3,575,281.83	2,028,978.00	2,252,926.00	2,179,173.00
9020-800-60-0000	Teachers Retirement		8,961,760.13	11,591,900.00	11,600,456.00	12,727,568.00
9020-800-60-GRNT	Teachers Retirement		-	254,500.00	254,500.00	279,433.00
9020 Teachers' Retirement Function SubTotal			8,961,760.13	11,846,400.00	11,854,956.00	13,007,001.00
9030-800-60-0000	Social Security		6,781,697.67	6,550,254.00	6,552,378.00	6,811,935.00
9030-800-60-FEMA	Social Security		1,040.83	-	-	-
9030-800-60-GRNT	Social Security		-	209,000.00	274,345.48	216,305.00
9030 Social Security Function SubTotal			6,782,738.50	6,759,254.00	6,826,723.48	7,028,240.00
9040-800-60-0000	Workers' Compensation		1,263,551.00	1,356,000.00	1,356,648.00	1,356,000.00
9040 Workers' Compensation Function SubTotal			1,263,551.00	1,356,000.00	1,356,648.00	1,356,000.00
9050-800-60-0000	Unemployment Insurance		405,788.67	400,000.00	350,000.00	400,000.00
9050 Unemployment Insurance Function SubTotal			405,788.67	400,000.00	350,000.00	400,000.00

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
9060-800-60-7001	Medical Insurance		20,997,048.30	21,607,915.00	21,705,436.00	22,244,104.00
9060-800-60-7002	Medicare Reimbursement		1,925,681.40	2,150,000.00	2,161,705.07	2,150,000.00
9060-800-60-7003	Exec Non-Health Benefit		46,015.14	50,000.00	49,300.00	50,000.00
9060 Medical Insurance Function SubTotal			22,968,744.84	23,807,915.00	23,916,441.07	24,444,104.00
9061-800-60-0000	Dental Insurance		341,854.59	375,000.00	316,328.07	375,000.00
9061 Dental Insurance Function SubTotal			341,854.59	375,000.00	316,328.07	375,000.00
9711-600-60-0000	Principal on Indebtedness		1,960,000.00	1,895,000.00	1,988,631.25	1,965,000.00
9711-700-60-0000	Interest on Indebtedness		506,900.00	448,813.00	448,813.00	379,888.00
9711 Serial Bonds - School Construction Function SubTotal			2,466,900.00	2,343,813.00	2,437,444.25	2,344,888.00
9714-700-60-0000	Interest on Indebtedness		-	-	2,775.78	-
9714 Serial Bonds-Real Property Tax Refund Function SubTotal			-	-	2,775.78	-
9750-700-60-0000	Interest on Indebtedness		-	7,502,491.00	-	-

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
9750 Budget Notes Function SubTotal			-	7,502,491.00	-	-
9760-700-60-0000	Interest on TAN		62,499.99	90,000.00	85,615.55	90,000.00
9760 Tax Anticipation Notes Function SubTotal			62,499.99	90,000.00	85,615.55	90,000.00
9789-600-60-0000	Principal on Indebtedness		981,937.38	1,020,903.00	1,020,903.00	1,135,921.00
9789-700-60-0000	Interest on Indebtedness		205,069.70	166,105.00	166,105.00	141,817.00
9789 Other Debt (specify) Function SubTotal			1,187,007.08	1,187,008.00	1,187,008.00	1,277,738.00
9501-900-60-0000	Transfer to Special Aid		372,983.84	410,000.00	410,000.00	460,000.00
9501 Transfer to Special Aid Fund Function SubTotal			372,983.84	410,000.00	410,000.00	460,000.00
9550-900-60-0000	Trans to Capital Fund		68,995.38	485,037.00	485,037.00	-
9550 Transfer to Capital Fund Function SubTotal			68,995.38	485,037.00	485,037.00	-
Total GENERAL FUND			201,128,047.72	206,950,740.43	199,649,847.60	207,790,256.00

East Ramapo Central School District

Budget For School Board

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Request/ Item Amount	2012-2013 Actual Expenditure	2013-2014 Adopted Budget	2013-2014 Projected Expenditure	2014-2015 Proposed Budget
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Selection Criteria

Criteria Name: Last Run

Fund: A

Show Budget Development Notes

Suppress Budget Accounts with Zero Amounts

Suppress Miscellaneous Detail for Payroll Budget Codes

Report Title: Budget For School Board

Column 1 Value: Prior Year Expenditure

Column 2 Value: Current Year Current

Column 3 Value: Current Year Estimated

Column 4 Value: Proposed Amount

Column 5 Value: None

Column 6 Value: None

Column 7 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/State function/Function/

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