

# East Ramapo Central School District

## Budget Presentation Report

**Fiscal Year: 2023**

**Fund: A GENERAL FUND**

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>GENERAL SUPPORT</b>					
<b>Board of Education</b>					
1010-400-30-0000	Contractual Services	900	1,000	900	1,000
1010-402-30-0000	Conferences	2,686	3,565	3,674	3,672
1010-450-30-0000	Materials & Supplies	1,327	1,500	746	800
1040-150-30-0000	Instructional Salaries				
1040-162-30-0000	Salaries - Clerical	144,905	138,000	150,882	182,907
1040-200-30-0000	Equipment & Other Capital				
1040-400-30-0000	Contractual Services	53,518	44,000	30,100	45,320
1040-402-30-0000	Conferences				
1040-411-30-0000	Mileage	124	100	18	100
1040-450-30-0000	Materials & Supplies	2,084	2,850	8,554	9,000
1060-162-30-0000	Salaries - Clerical	662		-73	
1060-163-30-0000	Non-Instr Sal - Security				
1060-400-30-0000	Contractual Services	258,016	110,000	9,500	100,000
1060-420-30-0000	Postage				
1060-450-30-0000	Materials & Supplies	21,839	24,000		
1060-450-99-0000	Materials & Supplies				
	<b>Board of Education Subtotal</b>	<b>486,061</b>	<b>325,015</b>	<b>204,301</b>	<b>342,799</b>
<b>Central Administration</b>					
1240-150-30-0000	Salaries - Instructional	273,782	235,000	263,000	263,000
1240-161-30-0000	Salaries - Supervisory				
1240-162-30-0000	Salaries - Clerical	161,030	161,030	166,815	167,721
1240-200-30-0000	Equipment & Other Capital				
1240-400-30-0000	Contractual Services	44,825	52,000	6,620	7,000
1240-402-30-0000	Conferences	2,324	3,000	699	3,090
1240-411-30-0000	Mileage	168	1,650	6,000	1,700
1240-450-30-0000	Materials & Supplies	3,202	20,000	9,418	10,000
	<b>Central Administration Subtotal</b>	<b>485,331</b>	<b>472,680</b>	<b>452,552</b>	<b>452,511</b>
<b>Finance</b>					
1310-150-30-0000	Salaries - Instructional	123,427	163,600		208,000
1310-162-30-0000	Salaries - Clerical	58,065	69,635	102,010	108,359
1310-200-30-0000	Equipment				
1310-400-30-0000	Contractual Services	136,965	111,000	136,382	137,000
1310-400-60-0000	Fiscal Monitor			180,000	180,000
1310-400-60-0055	Monitor Supplemental Exp			12,000	12,000
1310-402-30-0000	Conferences		5,000	2,560	5,150
1310-411-30-0000	Mileage		300		300
1310-411-99-0000	Mileage				
1310-450-30-0000	Materials & Supplies	1,170	2,500	1,447	2,500
1310-490-30-0000	BOCES Services	5,483	8,900	8,900	9,167
1315-150-30-0000	Instructional Salaries	92			
1315-161-30-0000	Non-Instr Sal - Superviso				115,000
1315-162-00-ESEER	Non-Instr Salary - Cleric	18,668			
1315-162-30-0000	Non-Instr Salary-Clerical	469,389	471,829	492,870	571,613
1315-162-99-0000	Salaries - Reserved				500,000
1315-200-30-0000	Equipment				
1315-400-30-0000	Contractual Services	26,672	30,120	80,344	230,000
1315-402-30-0000	Conferences		500		500
1315-407-30-0000	Repair Furniture & Equipt				
1315-411-30-0000	Mileage	23	400		400
1315-450-30-0000	Materials and Supplies	7,027	13,000	6,110	7,000
1315-490-60-0000	BOCES Services				
1320-160-30-0000	Non-Instructional Salarie				

# East Ramapo Central School District

## Budget Presentation Report

**Fiscal Year: 2023**

**Fund: A GENERAL FUND**

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>GENERAL SUPPORT</b>					
<b>Finance</b>					
1320-400-30-0000	Contractual Services	163,540	148,474	193,985	200,000
1325-161-30-0000	Non-Instr Sal - Supervisor				
1325-162-30-0000	Non-Instr Salary - Cleric	40,196	40,196	3,696	72,500
1325-400-30-0000	Contractual Services		5,000		
1325-400-99-0000	Contractual Services				
1325-411-30-0000	Mileage				
1325-450-30-0000	Materials and Supplies				
1345-161-30-0000	Non-Instr Sal-Supervisor				
1345-162-00-ESER	Non-Instr Salary - Cleric	46,113			
1345-162-30-0000	Clerical Salaries - Purch	13,583	82,062	62,765	84,524
1345-200-30-0000	Equipment				
1345-400-30-0000	Contractual Services	11,925	10,000	10,409	10,300
1345-407-30-0000	Repair Furniture & Equipt		300		
1345-407-99-0000	Repair Furniture & Equipt				
1345-411-30-0000	Mileage		400		400
1345-411-99-0000	Mileage				
1345-450-30-0000	Materials and Supplies	3,027	3,500	3,367	3,500
1345-490-30-0000	BOCES Services				
<b>Finance Subtotal</b>		<b>1,125,365</b>	<b>1,166,716</b>	<b>1,296,845</b>	<b>2,458,213</b>
<b>Staff</b>					
1420-400-30-0000	Contractual Services	1,034,431	1,200,000	630,750	134,095
1420-400-30-0001	Legal Settlements			130,800	803,989
1420-400-30-1000	General Counsel	439,553	300,000	556,378	600,000
1420-400-30-1001	Special Education	367,114	200,000	400,000	400,000
1420-400-30-1002	Personnel	135,236	100,000	100,000	100,000
1420-400-30-1003	Tax Certiorari	14,999	20,000	40,000	40,000
1420-400-30-BOND	Bond Counsel	35,558	10,000	9,950	10,000
1420-400-30-JOHN	Legal Settlement - JC		200,000		
1420-400-30-MAIN	Main Attorney				
1420-400-30-NACP	Legal Settlement - NACP		5,446,140		
1420-400-30-OTHR	Other Attorney				
1420-400-30-SETL	Settlement Attorney	375	31,500		
1430-150-30-0000	Instructional Salaries	139,387	164,300	23,360	176,000
1430-161-30-0000	Salaries - Supervisor	97,389	97,389	100,566	101,086
1430-162-30-0000	Salaries - Clerical	302,768	381,166	337,284	362,553
1430-200-30-0000	Equipment				
1430-400-30-0000	Contractual Services	49,826	40,802	48,638	48,000
1430-407-30-0000	Repair Furniture & Equipt		1,000		
1430-407-99-0000	Repair Furniture & Equipt				
1430-411-30-0000	Mileage		400		400
1430-411-99-0000	Mileage				
1430-444-30-0000	Arbitration Services	3,700	10,000	75	4,000
1430-444-99-0000	Arbitration Services				
1430-450-30-0000	Materials and Supplies	798	5,026	2,466	2,500
1430-490-30-0000	BOCES Services	80,074	135,376	135,376	139,437
1460-162-30-0000	Non-Instr Salary - Cleric				
1460-400-30-0000	Contractual Services		2,000		
1460-400-99-0000	Contractual Services				
1460-450-30-0000	Materials and Supplies	1,100			
1480-161-30-0000	Salaries - Supervisor				
1480-162-30-0000	Non-Instr Salary - Cleric				
1480-400-30-0000	Contractual Services	5,575			6,500
1480-405-30-0000	Dist-Wide Contracted Serv				
1480-411-30-0000	Mileage				

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>GENERAL SUPPORT</b>					
<b>Staff</b>					
1480-420-30-0000	Postage				
1480-450-30-0000	Materials and Supplies				
1480-490-30-0000	BOCES Services	190,326	162,553	162,553	167,430
	<b>Staff Subtotal</b>	<b>2,898,209</b>	<b>8,507,652</b>	<b>2,678,196</b>	<b>3,095,990</b>
<b>Central Services</b>					
1620-150-60-0000	Instructional Salaries				
1620-161-30-0000	Salaries - Supervisors		63,521	35,002	64,791
1620-161-60-0000	Salaries - Supervisors	10,708			
1620-164-01-0000	Salaries - Custodians	427,960	471,548	276,309	400,095
1620-164-02-0000	Salaries - Custodians	373,222	440,629	321,606	319,063
1620-164-03-0000	Salaries - Custodians	300,571	319,234	197,409	286,980
1620-164-04-0000	Salaries - Custodians				
1620-164-05-0000	Salaries - Custodians	347,678	351,180	293,274	365,156
1620-164-10-0000	Salaries - Custodians	133,933	135,831	21,303	138,858
1620-164-11-0000	Salaries - Custodians	94,659	168,233	65,150	86,739
1620-164-12-0000	Salaries - Custodians	157,902	161,233	102,000	128,737
1620-164-13-0000	Salaries - Custodians	415,953	435,025	276,100	348,427
1620-164-13-SPRT	Salaries - Custodians				
1620-164-16-0000	Salaries - Custodians	141,962	143,099	32,678	143,099
1620-164-19-0000	Salaries - Custodians	83,994	84,001	120,510	119,745
1620-164-20-0000	Salaries - Custodians	151,926	152,026	65,559	90,050
1620-164-21-0000	Salaries - Custodians	124,302	156,774	90,086	100,743
1620-164-23-0000	Salaries - Custodians				
1620-164-24-0000	Salaries - Custodians	189,748	201,475	10,513	120,557
1620-164-30-0000	Salaries - Custodians	154,744	210,650	170,201	171,297
1620-164-60-0000	Non Instr Sal - Custodial	97,004		51,833	50,706
1620-165-60-0000	Salaries - Custodian Subs	78,603		150,021	250,000
1620-165-60-CAMP	Salaries - Custodian Subs				
1620-165-60-FEMA	Salaries - Custodian Subs	159,536			
1620-166-01-0000	Sals - Custodian Overtime				
1620-166-01-ALRM	Sals - Cust.Overtime/ALRM			287	
1620-166-01-BLDG	Sals - Cust.Overtime/BLDG			3,595	
1620-166-01-BOND	Sals - Cust.Overtime/BOND				
1620-166-01-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-01-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-01-ERSD	Sals - Cust.Overtime/ERSD			112,053	
1620-166-01-FEMA	Sals - Custodian OverFEMA	150,020		3,681	
1620-166-01-LEAD	Custodian Overtime				
1620-166-01-PRMT	Sals - Cust.Overtime/PRMT			4,196	
1620-166-01-SNOW	Sals - Cust.Overtime/SNOW	2,285		2,459	
1620-166-01-SPRT	Sals - Cust.Overtime/SPRT				
1620-166-02-0000	Sals - Custodian Overtime				
1620-166-02-ALRM	Sals - Cust.Overtime/ALRM			437	
1620-166-02-BLDG	Sals - Cust.Overtime/BLDG			9,979	
1620-166-02-BOND	Sals - Cust.Overtime/BOND				
1620-166-02-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-02-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-02-ERSD	Sals - Cust.Overtime/ERSD			38,832	
1620-166-02-FEMA	Sals - Custodian OverFEMA	74,155		1,021	
1620-166-02-LEAD	Custodian Overtime				
1620-166-02-PRMT	Sals - Cust.Overtime/PRMT			363	
1620-166-02-SNOW	Sals - Cust.Overtime/SNOW	2,990		2,151	
1620-166-02-SPRT	Sals - Cust.Overtime/SPRT				
1620-166-03-0000	Sals - Custodian Overtime	29,650	30,616	31,475	

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
1620-166-03-ALRM	Sals - Cust.Overtime/ALRM			454	
1620-166-03-BLDG	Sals - Cust.Overtime/BLDG			5,338	
1620-166-03-BOND	Sals - Cust.Overtime/BOND				
1620-166-03-CAMP	Sals - Cust.Overtime/CAMP				
1620-166-03-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-03-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-03-ERSD	Sals - Cust.Overtime/ERSD			41,016	
1620-166-03-FEMA	Sals - Custodian OverFEMA	99,727		1,763	
1620-166-03-LEAD	Custodian Overtime				
1620-166-03-LEAS	Sals - Cust.Overtime/LEAS				
1620-166-03-PRMT	Sals - Cust.Overtime/PRMT			4,795	
1620-166-03-SNOW	Sals - Cust.Overtime/SNOW	624		1,361	
1620-166-03-SPRT	Sals - Cust.Overtime/SPRT				
1620-166-04-0000	Sals - Custodian Overtime				
1620-166-04-ALRM	Sals - Cust.Overtime/ALRM				
1620-166-04-BLDG	Sals - Cust.Overtime/BLDG				
1620-166-04-BOND	Sals - Cust.Overtime/BOND				
1620-166-04-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-04-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-04-ERSD	Sals - Cust.Overtime/ERSD				
1620-166-04-PRMT	Sals - Cust.Overtime/PRMT				
1620-166-04-SNOW	Sals - Cust.Overtime/SNOW				
1620-166-04-SPRT	Sals - Cust.Overtime/SPRT				
1620-166-05-0000	Sals - Custodian Overtime				
1620-166-05-ALRM	Sals - Cust.Overtime/ALRM				
1620-166-05-BLDG	Sals - Cust.Overtime/BLDG			2,838	
1620-166-05-BOND	Sals - Cust.Overtime/BOND				
1620-166-05-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-05-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-05-ERSD	Sals - Cust.Overtime/ERSD	29		14,123	
1620-166-05-FEMA	Sals - Custodian OverFEMA	46,436		246	
1620-166-05-LEAD	Custodian Overtime				
1620-166-05-LEAS	Sals - Cust.Overtime/LEAS				
1620-166-05-PRMT	Sals - Cust.Overtime/PRMT				
1620-166-05-SNOW	Sals - Cust.Overtime/SNOW	520		865	
1620-166-05-SPRT	Sals - Cust.Overtime/SPRT				
1620-166-10-0000	Sals - Custodian Overtime				
1620-166-10-ALRM	Sals - Cust.Overtime/ALRM			224	
1620-166-10-BLDG	Sals - Cust.Overtime/BLDG			1,989	
1620-166-10-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-10-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-10-ERSD	Sals - Cust.Overtime/ERSD			12,935	
1620-166-10-FEMA	Sals - Custodian OverFEMA	20,023		151	
1620-166-10-LEAD	Custodian Overtime				
1620-166-10-PRMT	Sals - Cust.Overtime/PRMT				
1620-166-10-SNOW	Sals - Cust.Overtime/SNOW	271		361	
1620-166-11-0000	Sals - Custodian Overtime				
1620-166-11-ALRM	Sals - Cust.Overtime/ALRM			132	
1620-166-11-BLDG	Sals - Cust.Overtime/BLDG			2,284	
1620-166-11-CAMP	Sals - Cust.Overtime/CAMP				
1620-166-11-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-11-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-11-ERSD	Sals - Cust.Overtime/ERSD			12,973	
1620-166-11-FEMA	Sals - Custodian OverFEMA	35,361		552	
1620-166-11-LEAD	Custodian Overtime				

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
1620-166-11-LEAS	Sals - Cust.Overtime/LEAS				
1620-166-11-PRMT	Sals - Cust.Overtime/PRMT				
1620-166-11-SNOW	Sals - Cust.Overtime/SNOW	1,322		1,205	
1620-166-12-0000	Sals - Custodian Overtime				
1620-166-12-ALRM	Sals - Cust.Overtime/ALRM				
1620-166-12-BLDG	Sals - Cust,Overtime/BLDG			935	
1620-166-12-BOND	Sals - Cust.Overtime/BOND				
1620-166-12-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-12-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-12-ERSD	Sals - Cust.Overtime/ERSD			2,969	
1620-166-12-FEMA	Sals - Custodian OverFEMA	15,892		109	
1620-166-12-LEAD	Custodian Overtime				
1620-166-12-LEAS	Sals - Custodian Overtime				
1620-166-12-PRMT	Sals - Cust.Overtime/PRMT				
1620-166-12-SNOW	Sals - Cust.Overtime/SNOW	161		676	
1620-166-13-0000	Sals - Custodian Overtime				
1620-166-13-ALRM	Sals - Cust.Overtime/ALRM			2,276	
1620-166-13-BLDG	Sals - Cust.Overtime/BLDG			7,648	
1620-166-13-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-13-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-13-ERSD	Sals - Cust.Overtime/ERSD			37,772	
1620-166-13-FEMA	Sals - Custodian OverFEMA	140,447		859	
1620-166-13-LEAD	Custodian Overtime				
1620-166-13-LEAS	Sals - Cust.Overtime/LEAS				
1620-166-13-PRMT	Sals - Cust.Overtime/PRMT			1,393	
1620-166-13-SNOW	Sals - Cust.Overtime/SNOW	2,281		1,205	
1620-166-13-SPRT	Custodian Overtime				
1620-166-14-FEMA	Sals - Custodian OverFEMA				
1620-166-16-0000	Sals - Custodian Overtime				
1620-166-16-ALRM	Sals - Cust.Overtime/ALRM			144	
1620-166-16-BLDG	Sals - Cust.Overtime/BLDG			2,597	
1620-166-16-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-16-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-16-ERSD	Sals - Cust.Overtime/ERSD			17,354	
1620-166-16-FEMA	Sals - Custodian OverFEMA	56,321		1,221	
1620-166-16-LEAD	Custodian Overtime				
1620-166-16-LEAS	Sals - Cust.Overtime/LEAS				
1620-166-16-PRMT	Sals - Cust.Overtime/PRMT				
1620-166-16-SNOW	Sals - Cust.Overtime/SNOW	1,084		1,030	
1620-166-19-0000	Sals - Custodian Overtime				
1620-166-19-ALRM	Sals - Cust.Overtime/ALRM				
1620-166-19-BLDG	Sals - Cust.Overtime/BLDG			988	
1620-166-19-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-19-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-19-ERSD	Sals - Cust.Overtime/ERSD			2,742	
1620-166-19-FEMA	Sals - Custodian OverFEMA	39,290		132	
1620-166-19-LEAD	Custodian Overtime				
1620-166-19-LEAS	Sals - Cust.Overtime/LEAS				
1620-166-19-PRMT	Sals - Cust.Overtime/PRMT				
1620-166-19-SNOW	Sals - Cust.Overtime/SNOW	718		243	
1620-166-20-0000	Sals - Custodian Overtime				
1620-166-20-ALRM	Sals - Cust.Overtime/ALRM				
1620-166-20-BLDG	Sals - Cust.Overtime/BLDG	33		3,558	
1620-166-20-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-20-CUMS	Sals - Cust.Overtime/CUMS				

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
1620-166-20-ERSD	Sals - Cust.Overtime/ERSD			16,456	
1620-166-20-FEMA	Sals - Custodian OverFEMA	52,368		690	
1620-166-20-LEAD	Custodian Overtime				
1620-166-20-LEAS	Sals - Custodian Overtime				
1620-166-20-PRMT	Sals - Cust.Overtime/PRMT				
1620-166-20-SNOW	Sals - Cust.Overtime/SNOW	1,883		952	
1620-166-21-0000	Sals - Custodian Overtime				
1620-166-21-ALRM	Sals - Cust.Overtime/ALRM				
1620-166-21-BLDG	Sals - Cust.Overtime/BLDG			4,193	
1620-166-21-CUMC	Sals - Cust.Overtime/CUMS				
1620-166-21-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-21-ERSD	Sals - Cust.Overtime/ERSD			32,833	
1620-166-21-FEMA	Sals - Custodian OverFEMA	27,610		363	
1620-166-21-LEAD	Custodian Overtime				
1620-166-21-PRMT	Sals - Cust.Overtime/PRMT				
1620-166-21-SNOW	Sals - Cust.Overtime/SNOW	1,076		1,307	
1620-166-23-0000	Sals - Custodian Overtime				
1620-166-23-ALRM	Sals - Cust.Overtime/ALRM				
1620-166-23-BLDG	Sals - Cust.Overtime/BLDG				
1620-166-23-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-23-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-23-ERSD	Sals - Cust.Overtime/ERSD				
1620-166-23-FEMA	Sals - Custodian OverFEMA				
1620-166-23-PRMT	Sals - Cust.Overtime/PRMT				
1620-166-23-SNOW	Sals - Cust.Overtime/SNOW				
1620-166-24-0000	Sals - Custodian Overtime				
1620-166-24-ALRM	Sals - Cust.Overtime/ALRM				
1620-166-24-BLDG	Sals - Cust.Overtime/BLDG			6,423	
1620-166-24-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-24-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-24-ERSD	Sals - Cust.Overtime/ERSD			28,250	
1620-166-24-FEMA	Sals - Custodian OverFEMA	39,774		4,307	
1620-166-24-PRMT	Sals - Cust.Overtime/PRMT			1,417	
1620-166-24-SNOW	Sals - Cust.Overtime/SNOW	794		845	
1620-166-30-0000	Sals - Custodian Overtime				
1620-166-30-ALRM	Sals - Cust.Overtime/ALRM			197	
1620-166-30-BLDG	Sals - Cust.Overtime/BLDG			1,365	
1620-166-30-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-30-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-30-ERSD	Sals - Cust.Overtime/ERSD			14,338	
1620-166-30-FEMA	Sals - Custodian OverFEMA	6,953		160	
1620-166-30-LEAD	Custodian Overtime				
1620-166-30-PRMT	Sals - Cust.Overtime/PRMT			148	
1620-166-30-SNOW	Sals - Cust.Overtime/SNOW	671		495	
1620-166-60-0000	Custodian Overtime				1,200,000
1620-166-60-ALRM	Sals - Cust.Overtime/ALRM				
1620-166-60-BLDG	Sals - Cust.Overtime/BLDG			3,266	
1620-166-60-CUMC	Sals - Cust.Overtime/CUMC				
1620-166-60-CUMS	Sals - Cust.Overtime/CUMS				
1620-166-60-ERSD	Sals - Cust.Overtime/ERSD				
1620-166-60-FEMA	Sals - Custodian OverFEMA	24,780		560	
1620-166-60-PRMT	Sals - Cust.Overtime/PRMT				
1620-166-60-SNOW	Sals - Cust.Overtime/SNOW				
1620-166-97-0000	Sals - Cust.Overtime/MB				
1620-166-97-CUMC	Sals - Cust.Overtime/PRMT				

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
1620-166-97-CUMS	Sals - Cust.Overtime/PRMT				
1620-166-97-FEMA	Sals - Custodian OverFEMA				
1620-166-99-0000	Salaries - Reserved				
1620-170-60-0000	Custodians Sals - Summer				
1620-171-60-0000	Salary - Telephone Opertr				
1620-172-60-0000	Overtime - Telephone Oper				
1620-200-60-0000	Equipment & Other Capital				
1620-400-60-0000	Contractual Services		33,950	3,813	34,000
1620-400-60-FEMA	Contractual Services	66,048			
1620-407-60-0000	Repair Furniture & Equipt		10,000		
1620-407-99-0000	Repair Furniture & Equipt				
1620-408-60-0000	Machine & Program Rental	2,604		2,495	
1620-411-60-0000	Mileage		8,000	90	1,000
1620-412-60-0000	Natural Gas	935,626	802,964	450,832	827,053
1620-413-60-0000	Fuel Oil	35,673	60,000	40,000	61,800
1620-414-60-0000	Electricity	1,032,120	1,067,902	1,067,902	1,100,000
1620-415-60-0000	Water	106,175	168,697	168,697	173,758
1620-416-60-0000	Telephone Service	129,942	95,000	123,000	
1620-422-60-0000	Insurance	824,230	815,414	1,314,678	1,339,876
1620-442-60-0000	Consultant Services				
1620-450-60-0000	Materials and Supplies				
1620-450-60-FEMA	Materials & Supplies	865,066			
1620-456-60-0000	Custodial Mat. & Supplies	210,815	250,000	136,001	130,000
1620-459-60-0000	Automotive Supplies				
1620-490-60-0000	BOCES Services				
1620-490-60-FEMA	BOCES Services				
1621-150-60-0000	Instructional Salaries				
1621-161-30-0000	Salaries - Supervisors		63,521	35,002	64,791
1621-161-60-0000	Salaries - Supervisors	10,708			
1621-162-30-0000	Salaries - Clerical	16,405	37,917	37,917	39,548
1621-162-60-0000	Salaries - Clerical	48,392			
1621-162-60-FEMA	Salaries - Clerical				
1621-167-30-0000	Salaries - Maintenance	596,440	1,280,810	1,187,582	1,267,903
1621-167-60-0000	Salaries - Maintenance	574,579		5,616	
1621-169-01-ERSD	Maintenance Overtime				
1621-169-60-0000	Salaries - Maint Overtime	301		79,523	350,000
1621-169-60-FEMA	Salaries - Maint Overtime	157,954		751	
1621-169-60-LEAD	Salaries - Maint Overtime				
1621-169-97-0000	Salaries - Maint Overtime				
1621-200-60-0000	Equipment	2,374	20,000	529,433	20,000
1621-201-60-0000	Maintenance Equipment				
1621-400-60-LEAD	Contractual Services				
1621-400-99-0000	Contractual Services - Re				
1621-403-60-0000	Repair Automotive	44,004		25,000	
1621-404-60-0000	Minor Building Repairs	181,766	150,000	143,931	150,000
1621-404-60-FUND	Minor Building Repairs				
1621-405-13-0046	Inspection and Sampling			1,670	
1621-405-60-0026	Exterminator Service	30,740	37,000	32,940	38,000
1621-405-60-0027	Door Repair Service	3,338	16,000	12,821	14,000
1621-405-60-0028	Fuel Tank Cleaning Servic	6,014	11,000	5,500	6,000
1621-405-60-0029	Garbage Service	255,221	239,115	309,584	310,000
1621-405-60-0031	Communications/AV Serv		5,600	44,239	50,000
1621-405-60-0032	Carpentry Service				
1621-405-60-0033	Electrical Machinery Serv	78,559	65,000	68,330	69,000
1621-405-60-0035	Grounds, Tree Service	27,097	35,000	20,323	35,000

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
1621-405-60-0036	Boiler, H&V Service	55,718	62,000	237,588	240,000
1621-405-60-0037	Locks & Hardware Service	495		6,000	6,000
1621-405-60-0038	Painting Service				
1621-405-60-0039	Plumbing, Septic Service	9,628	60,000	58,837	60,000
1621-405-60-0040	Alarms, Extinguishers	68,231	45,000	136,694	138,000
1621-405-60-0041	Pump Repair Service				
1621-405-60-0042	Mops & Drapes Service	10,252	15,000	10,443	13,000
1621-405-60-0043	Glass Repair Service	1,138	12,000	5,000	6,000
1621-405-60-0044	Roof Repair Services	15,800	30,000	10,900	30,000
1621-405-60-0045	Snow Removal Services	134,565	75,000	92,100	100,000
1621-405-60-0046	Inspection & Sampling			12,869	13,000
1621-405-60-0047	Welding Services		5,000		
1621-405-60-0048	Security Service		2,000		
1621-405-60-0049	Engineering & Management	249,452	25,000	22,788	25,000
1621-405-60-0050	Office Supplies				
1621-405-60-0051	Gym & Stage Floor Refinis		12,500		
1621-405-60-0055	Miscellaneous Services				
1621-405-60-LEAD	Dist-Wide Contracted Serv				
1621-405-99-0047	Welding Services				
1621-405-99-0048	Security Service				
1621-405-99-0051	Gym & Stage Floor Refinis				
1621-407-60-0000	Repair Furniture & Equipt	13,547	45,000	10,400	46,350
1621-407-60-0055	Repair Furniture & Equipt				
1621-411-60-0000	Mileage		900		900
1621-411-99-0000	Mileage				
1621-457-00-0033	Maint. Materials & Suppli				
1621-457-60-0000	Maint. Materials & Suppli	91,499			
1621-457-60-0027	Maint. Materials & Suppli	2,326		5,400	
1621-457-60-0028	Maint. Materials & Suppli				
1621-457-60-0031	Supplies - Communic. & AV		3,000		
1621-457-60-0032	Supplies - Carpentry	18,465	45,500	23,786	24,000
1621-457-60-0033	Supplies - Electrical	46,072	55,000	57,560	57,000
1621-457-60-0035	Supplies - Grounds	36,034	115,000	34,971	35,000
1621-457-60-0036	Supplies - H&V, Boiler	60,150	55,000	107,346	108,000
1621-457-60-0037	Supplies - Locks, Hardwar	12,147	20,000	12,324	12,500
1621-457-60-0038	Supplies - Painting	5,197	20,000	9,500	10,000
1621-457-60-0039	Supplies - Plumbing	32,666	50,000	37,900	38,000
1621-457-60-0040	Supplies - Alarms, Fire	18,893	18,000	54,076	54,000
1621-457-60-0042	Maint. Materials & Suppli	1,020			
1621-457-60-0043	Supplies - Glass			5,000	5,000
1621-457-60-0044	Roofing Materials & Supp			9,500	
1621-457-60-0045	Supplies - Snow Removal	12,873		15,000	15,000
1621-457-60-0050	Office Supplies	6,659	2,000	1,792	2,000
1621-457-60-0051	Materials&Sup-Gym&Stage				
1621-457-60-0055	Supplies - Miscellaneous	-99			
1621-457-60-H200	Supplies - Water	23,465	50,000	50,000	50,000
1621-457-60-LEAD	Supplies - Water				
1621-457-99-0031	Supplies - Communic. & AV				
1621-459-60-0000	Automotive Supplies	28,980	35,000	34,751	35,000
1621-459-60-0080	Automotive Supplies-Fuel	18,469		9,000	9,000
1621-490-60-FEMA	BOCES Services				
1660-173-30-0000	Salaries - Warehouse	18,383	37,077	58,586	37,077
1660-173-60-0000	Salaries - Warehouse	35,563			
1660-173-60-BAND	Salaries - Warehouse				
1660-173-60-FEMA	Salaries - Warehouse	17,062			

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
1660-200-56-0000	Equipment				
1660-400-56-0000	Contractual Services				
1660-407-56-0000	Repair Furniture & Equipt		700		
1660-407-99-0000	Repair Furniture & Equipt				
1660-450-56-0000	Materials and Supplies		1,700		
1660-450-99-0000	Automotive Supplies				
1660-459-56-0000	Automotive Supplies		600		
1670-162-30-0000	Salaries - Clerical	27,184	60,079	60,079	99,594
1670-162-60-0000	Salaries - Clerical	38,799		6,094	
1670-169-60-0000	Maintenance Overtime	345		3,204	
1670-169-60-FEMA	Maintenance Overtime	780		58	
1670-400-30-0000	Contractual Services				
1670-400-30-FEMA	Contractual Services				
1670-407-30-0000	Repair Furniture & Equipt				
1670-407-60-0000	Repair Furniture & Equipt		750		
1670-407-99-0000	Repair Furniture & Equipt				
1670-408-30-0000	Machine & Program Rental	53,763	68,980	73,544	69,000
1670-420-30-0000	Postage	222,502	140,000	131,000	140,000
1670-420-30-FEMA	Postage				
1670-450-30-0000	Materials & Supplies	5,245	8,500	3,766	4,000
1670-490-60-0000	BOCES Services - Docutech	182,822	257,500	257,500	257,000
1671-166-30-0000	Non-Instr Sal - Custodial				
1671-175-30-0000	Salaries - Clerical Subs				
1671-176-30-0000	Salaries - Clerical Overt				
1671-200-30-0000	Equipment & Other Capital				
1671-200-60-0000	Equipment				
1671-407-30-0000	Repair Furniture & Equipt		10,000		
1671-407-99-0000	Repair Furniture & Equipt				
1671-408-30-0000	Machine & Program Rental		3,213		
1671-408-99-0000	Machine & Program Rental				
1671-450-30-0000	Materials & Supplies		2,200	300	300
1680-161-30-0000	Salaries - Supervisory	210,697	239,253	247,684	341,456
1680-161-60-0000	Salaries - Supervisory	102,783			
1680-162-30-0000	Salaries - Clerical	41,535	57,965	63,867	160,112
1680-162-60-0000	Salaries - Clerical				
1680-176-60-0000	Sals - Clerical Overtime				
1680-200-60-0000	Equipment & Other Capital		6,000		6,000
1680-400-60-0000	Contractual Services	122,444	32,000	20,034	40,000
1680-402-60-0000	Conferences			250	500
1680-408-60-0000	Machine & Program Rental				
1680-411-60-0000	Mileage	293	500	93	700
1680-416-60-0000	Telephone Service				110,000
1680-450-60-0000	Materials & Supplies	17,429	15,000	13,453	20,000
1680-450-60-FEMA	Materials & Supplies				
1680-490-60-0000	BOCES Services	1,151,638	833,728	833,728	1,500,000
1680-490-60-STVP	BOCES Services				
	<b>Central Services Subtotal</b>	<b>13,785,054</b>	<b>11,431,610</b>	<b>11,492,539</b>	<b>14,385,261</b>
<b>Special Items (Contractual Expense)</b>					
1910-422-60-0000	Insurance	311,599	318,958	474,942	480,000
1920-400-60-0000	Contractual Services	14,771	24,000	12,971	15,000
1930-400-30-0000	Judgements and Claims			70,000	
1930-400-60-0000	Judgments & Claims	5,712,540	350,000	276,809	360,000
1950-400-60-0000	Contractual Services	246,949	268,000	279,324	280,000
1964-400-60-0000	Property Tax Refunds	293,441	800,000	204,377	205,000

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>GENERAL SUPPORT</b>					
<b>Special Items (Contractual Expense)</b>					
1964-400-60-FINK	Property Tax Refunds-Libr	11,181	24,000	10,371	11,000
1981-490-60-0000	BOCES Services	1,291,498	1,147,598	1,147,598	1,182,026
1983-490-60-0000	BOCES Services	311,137	293,097	293,097	301,890
1989-400-30-0000	Contractual Services				
	<b>Special Items (Contractual Expense) Subtotal</b>	<b>8,193,116</b>	<b>3,225,653</b>	<b>2,769,489</b>	<b>2,834,916</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>26,973,136</b>	<b>25,129,326</b>	<b>18,893,922</b>	<b>23,569,690</b>
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
2010-150-60-0000	Instructional Salaries	29,224			
2010-162-30-0000	Salaries - Clerical	25,518	58,590	58,590	93,911
2010-162-60-0000	Salaries - Clerical	72,335			
2010-200-60-0000	Equipment				
2010-400-60-0000	Contractual Services				
2010-402-60-0000	Conferences				
2010-410-60-0000	Testing and Analysis				
2010-411-60-0000	Mileage	152	4,500	30	4,500
2010-450-60-0000	Materials and Supplies	522	5,000	2,497	2,500
2020-150-00-ESER	Instructional Salaries	1,044,379			
2020-150-00-GEER	Instructional Salaries	593,809			
2020-150-01-0000	Instructional Salaries	523,578	480,465	512,884	499,143
2020-150-02-0000	Instructional Salaries	355,610	719,179	863,760	854,179
2020-150-03-0000	Instructional Salaries	135,500	454,461	298,448	295,282
2020-150-05-0000	Instructional Salaries	1,250	159,000	268,091	159,000
2020-150-10-0000	Instructional Salaries	4,072	148,539	154,184	148,539
2020-150-11-0000	Instructional Salaries	1,251	175,123	181,112	175,123
2020-150-12-0000	Instructional Salaries	12,948	157,727	176,210	160,726
2020-150-13-0000	Instructional Salaries	140,501	310,123	319,112	313,123
2020-150-14-0000	Instructional Salaries	172,918	175,123	123,455	133,000
2020-150-16-0000	Instructional Salaries	173,881	165,157	178,712	165,156
2020-150-19-0000	Instructional Salaries	7,529	175,123	5,134	139,000
2020-150-20-0000	Instructional Salaries	1,250	145,000		145,000
2020-150-21-0000	Instructional Salaries	149,788	148,538	148,538	148,538
2020-150-23-0000	Instructional Salaries				
2020-150-24-0000	Instructional Salaries	272,695	418,726		139,000
2020-150-60-0000	Instructional Salaries				
2020-150-76-0000	Instructional Salaries				
2020-150-86-0000	Instructional Salaries				
2020-162-00-ESER	Non-Instr Salary - Cleric	13,684			
2020-162-01-0000	Salaries - Clerical	265,967	267,461	265,062	259,010
2020-162-02-0000	Salaries - Clerical	275,923	281,683	131,305	182,738
2020-162-03-0000	Salaries - Clerical	36,285	37,917	25	39,055
2020-162-05-0000	Salaries - Clerical	51,081	51,081	125	98,537
2020-162-10-0000	Salaries - Clerical	75,171	68,550		70,607
2020-162-11-0000	Salaries - Clerical	49,411	78,784	25,181	58,315
2020-162-12-0000	Salaries - Clerical	70,839	113,339	57,844	59,626
2020-162-13-0000	Salaries - Clerical	72,044	90,224	81,478	78,654
2020-162-14-0000	Salaries - Clerical	34,187	42,105	23,664	28,906
2020-162-16-0000	Salaries - Clerical	28,302	46,665	30,646	26,759
2020-162-19-0000	Salaries - Clerical	32,830	50,254	75,431	106,303
2020-162-20-0000	Salaries - Clerical	95,923	88,941	55,048	100,366
2020-162-21-0000	Salaries - Clerical	57,376	57,531	61,825	60,799
2020-162-23-0000	Salaries - Clerical				
2020-162-24-0000	Salaries - Clerical	39,477	35,429		46,039

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
2020-162-30-0000	Salaries - Clerical	45,221	75,581	46,250	62,339
2020-162-60-0000	Salaries - Clerical				275,000
2020-162-86-0000	Salaries - Clerical				
2020-170-60-0000	Salaries - Summer Temps				
2020-170-91-0000	Non-Instr Sal - Summer				
2020-175-30-0000	Salaries - Clerical	18,494		19,010	
2020-175-60-0000	Salaries - Clerical	55,873		65,113	
2020-175-98-0000	Salaries - Clerical				
2020-200-01-0000	Equipment & Other Capital				
2020-200-02-0000	Equipment & Other Capital				
2020-200-10-0000	Equipment				
2020-200-11-0000	Equipment & Other Capital				
2020-200-12-0000	Equipment				
2020-200-14-0000	Equipment & Other Capital		1,000		
2020-200-16-0000	Equipment & Other Capital				
2020-200-19-0000	Equipment & Other Capital				
2020-200-20-0000	Equipment & Other Capital				
2020-200-21-0000	Equipment				
2020-200-23-0000	Equipment				
2020-200-24-0000	Equipment & Other Capital				
2020-200-60-0000	Equipment & Other Capital				
2020-200-90-0000	Equipment & Other Capital				
2020-200-91-0000	Equipment & Other Capital				
2020-400-01-0000	Contractual Services				
2020-400-02-0000	Contractual Services				
2020-400-03-0000	Contractual Services				
2020-400-05-0000	Contractual Services				
2020-400-60-0000	Instructional Monitor			180,000	180,000
2020-400-60-0055	Monitor Supplemental Exp			12,000	12,000
2020-400-90-0000	Contractual Services				
2020-407-01-0000	Repair Furniture & Equipt		500		
2020-407-02-0000	Repair Furniture & Equipt				
2020-407-03-0000	Repair Furniture & Equipt		500		
2020-407-16-0000	Repair Furniture & Equipt		500		
2020-407-60-0000	REPAIR FURNITURE AND EQUI		500		
2020-407-90-0000	Repair Furniture & Equipt				
2020-407-91-0000	Repair Furniture & Equipt				
2020-407-99-0000	Repair Furniture & Equipt				
2020-408-01-0000	Machine & Program Rental				
2020-408-60-0000	Machine & Program Rental	30,962	31,314	36,072	36,000
2020-408-99-0000	Machine & Program Rental				
2020-411-01-0000	Mileage		100		
2020-411-02-0000	Mileage		100		
2020-411-03-0000	Mileage		100		
2020-411-05-0000	Mileage		100		
2020-411-10-0000	Mileage				
2020-411-11-0000	Mileage				
2020-411-12-0000	Mileage				
2020-411-13-0000	Mileage				
2020-411-14-0000	Mileage				
2020-411-16-0000	Mileage				
2020-411-19-0000	Mileage				
2020-411-20-0000	Mileage				
2020-411-21-0000	Mileage				
2020-411-23-0000	Mileage				

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
2020-411-24-0000	Mileage				
2020-411-90-0000	Mileage		200		
2020-411-91-0000	Mileage				
2020-411-99-0000	Mileage				
2020-450-01-0000	Materials and Supplies	1,871	3,152	1,576	
2020-450-02-0000	Materials and Supplies	712	2,637	1,128	
2020-450-03-0000	Materials and Supplies		500	427	
2020-450-05-0000	Materials and Supplies	53	500		
2020-450-10-0000	Materials and Supplies		100		
2020-450-11-0000	Materials and Supplies		843	843	
2020-450-12-0000	Materials and Supplies		135		
2020-450-13-0000	Materials and Supplies		100		
2020-450-14-0000	Materials & Supplies				
2020-450-16-0000	Materials and Supplies		100		
2020-450-19-0000	Materials and Supplies		100		
2020-450-20-0000	Materials and Supplies		100		
2020-450-21-0000	Materials and Supplies		100		
2020-450-23-0000	Materials and Supplies				
2020-450-24-0000	Materials and Supplies		100		
2020-450-60-0000	Materials & Supplies				
2020-450-90-0000	Materials & Supplies				
2020-450-91-0000	Materials & Supplies				
2020-450-99-0000	Materials & Supplies Rese				93,056
2021-150-00-ESER	Instructional Salaries	147,922			
2021-150-00-GEER	Instructional Salaries	14,900			
2021-150-30-0000	Instructional Salaries	400,190	981,551	1,046,594	1,204,836
2021-150-60-0000	Instructional Salaries	404,050			
2021-150-89-0000	Instructional Salaries	-106,985	24,846	5,088	
2021-150-90-0000	Instructional Salaries				
2021-150-91-0000	Instructional Salaries				
2021-162-30-0000	Non-Instr Salary - Cleric				
2021-162-60-0000	Non-Instr Salary - Cleric				
2021-162-86-0000	Non-Instr Salary - Cleric				
2021-162-89-0000	Non-Instr Salary - Cleric				147,398
2021-162-90-0000	Non-Instr Salary - Cleric	77,712	75,581		75,581
2021-162-91-0000	Non-Instr Salary - Cleric				
2021-162-93-0000	Non-Instr Salary - Cleric	50,759	53,039	407	
2021-162-98-0000	Non-Instr Salary - Cleric	70,702	80,271	61,792	57,636
2021-400-60-0000	Contractual Services		25,000		
2021-400-89-0000	Contractual Services		1,000		
2021-400-90-0000	Contractual Services		5,000		
2021-400-91-0000	Contractual Services		5,000		
2021-400-92-0000	Contractual Services				
2021-400-93-0000	Contractual Services				
2021-400-98-0000	Contractual Services				
2021-400-99-0000	Contractual Services				
2021-407-60-0000	Repair Furn & Equipment				
2021-407-89-0000	Repair Furniture & Equipt		500		
2021-407-90-0000	Repair Furniture & Equipt				
2021-407-98-0000	Repair Furn & Equipment		500		
2021-407-99-0000	Repair Furniture & Equipt				
2021-411-89-0000	Mileage		75		
2021-411-90-0000	Mileage		110		
2021-411-91-0000	Mileage		110		
2021-411-93-0000	Mileage				

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
2021-411-99-0000	Mileage				
2021-450-89-0000	Materials and Supplies		500		
2021-450-90-0000	Materials and Supplies		1,000		
2021-450-91-0000	Materials and Supplies		500		
2021-450-92-0000	Materials & Supplies				
2021-450-93-0000	Materials and Supplies		1,500		
2021-450-96-0000	Materials & Supplies				
2021-450-98-0000	Materials and Supplies		1,250	70	
2060-150-60-0000	Instructional Salaries				
2060-150-82-0000	Instructional Salaries				
2060-150-90-0000	Instructional Salaries				
2060-150-91-0000	Instructional Salaries				
2060-150-93-0000	Instructional Salaries				
2060-162-82-0000	Non-Instr Salary - Cleric				
2060-162-90-0000	Non-Instr Salary - Cleric				
2060-162-91-0000	Salaries - Clerical				
2060-162-93-0000	Non-Instr Salary - Cleric				
2060-400-02-0000	Contractual Services				
2060-400-30-0000	Contractual Services				
2060-400-60-0000	Contractual Services				
2060-400-82-0000	Contractual Services		1,000		
2060-400-89-0000	Contractual Services				
2060-400-90-0000	Contractual Services		1,000		
2060-400-91-0000	Contractual Services		1,500		
2060-400-92-0000	Contractual Services				
2060-400-93-0000	Contractual Services		1,000		
2060-400-99-0000	Contractual Services				
2060-442-82-0000	Consultant Services		500		
2060-442-89-0000	Consultant Services				
2060-442-90-0000	Consultant Services				
2060-442-91-0000	Consultant Services		500		
2060-442-93-0000	Consultant Services				
2060-450-30-0000	Materials and Supplies				
2060-450-82-0000	Materials and Supplies		1,000		
2060-450-90-0000	Materials and Supplies	400	1,250		
2060-450-91-0000	Materials and Supplies		1,250		
2060-450-93-0000	Materials & Supplies				
2060-490-60-0000	BOCES Services				
2070-150-01-0000	Instructional Salaries				
2070-150-02-0000	Instructional Salaries				
2070-150-03-0000	Instructional Salaries				
2070-150-05-0000	Instructional Salaries				
2070-150-10-0000	Instructional Salaries				
2070-150-11-0000	Instructional Salaries				
2070-150-12-0000	Instructional Salaries				
2070-150-13-0000	Instructional Salaries				
2070-150-14-0000	Instructional Salaries				
2070-150-16-0000	Instructional Salaries				
2070-150-19-0000	Instructional Salaries				
2070-150-20-0000	Instructional Salaries				
2070-150-21-0000	Instructional Salaries				
2070-150-23-0000	Instructional Salaries				
2070-150-24-0000	Instructional Salaries				
2070-150-60-0000	Instructional Salaries	2,970			
2070-150-81-0000	Instructional Salaries				

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
2070-150-82-0000	Instructional Salaries				
2070-150-90-0000	Instructional Salaries				
2070-150-91-0000	Instructional Salaries				
2070-160-81-0000	Non-Instructional Salarie				
2070-400-01-0000	Contractual Services		1,289		
2070-400-05-0000	Contractual Services				
2070-400-10-0000	Contractual Services		1,839		
2070-400-11-0000	Contractual Services				
2070-400-12-0000	Contractual Services				
2070-400-13-0000	Contractual Services		7,640		
2070-400-16-0000	Contractual Services				
2070-400-19-0000	Contractual Services		2,000		
2070-400-20-0000	Contractual Services		1,700		
2070-400-21-0000	Contractual Services		1,695		
2070-400-23-0000	Contractual Services				
2070-400-24-0000	Contractual Services				
2070-400-82-0000	Contractual Services				
2070-400-90-0000	Contractual Services		1,000		
2070-400-91-0000	Contractual Services		1,000	-4,215	
2070-400-93-0000	Contractual Services				
2070-400-99-0000	Contractual Services				
2070-442-10-0000	Consultant Services				
2070-442-11-0000	Consultant Services				
2070-442-12-0000	Consultant Services				
2070-442-13-0000	Consultant Services				
2070-442-16-0000	Consultant Services				
2070-442-19-0000	Consultant Services				
2070-442-20-0000	Consultant Services				
2070-442-21-0000	Consultant Services				
2070-442-23-0000	Consultant Services				
2070-442-24-0000	Consultant Services				
2070-442-90-0000	Consultant Services		500		
2070-442-91-0000	Consultant Services				
2070-442-93-0000	Consultant Services				
2070-450-10-0000	Materials & Supplies		200		
2070-450-11-0000	Materials & Supplies				
2070-450-12-0000	Materials & Supplies		200		
2070-450-13-0000	Materials & Supplies		6,266		
2070-450-14-0000	Materials & Supplies				
2070-450-16-0000	Materials & Supplies				
2070-450-19-0000	Materials & Supplies		200		
2070-450-20-0000	Materials & Supplies		219		
2070-450-21-0000	Materials & Supplies		200		
2070-450-23-0000	Materials & Supplies		200		
2070-450-24-0000	Materials & Supplies		100		
2070-450-82-0000	Materials & Supplies		200		
2070-450-90-0000	Materials and Supplies		200		
2070-450-91-0000	Materials and Supplies				
2070-450-93-0000	Materials and Supplies				
2070-490-60-0000	BOCES Services	45,350	306,536	306,536	315,732
	<b>Administration and Improvement Subtotal</b>	<b>6,178,366</b>	<b>6,928,817</b>	<b>5,877,082</b>	<b>7,251,012</b>
<b>Teaching</b>					
2110-100-00-0000	Expenses Covered by CRRSA		-34,544,657		-31,873,457
2110-110-10-0000	Kindergarten Teachers				

# East Ramapo Central School District

## Budget Presentation Report

**Fiscal Year: 2023**

**Fund: A GENERAL FUND**

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-110-11-0000	Kindergarten Teachers				
2110-110-12-0000	Kindergarten Teachers				
2110-110-14-0000	Kindergarten Teachers	750			
2110-110-16-0000	Kindergarten Teachers				
2110-110-19-0000	Kindergarten Teachers				
2110-111-00-ESER	Kindergarten TeachersFull	71,635			
2110-111-10-0000	KindergartenTeachersFullK	80,203	82,628	82,628	258,867
2110-111-10-FUND	KindergartenTeachersFullK	161,246	166,408	166,408	
2110-111-11-0000	KindergartenTeachersFullK				85,809
2110-111-11-FUND	KindergartenTeachersFullK	80,203	82,628	82,628	
2110-111-12-0000	KindergartenTeachersFullK				199,972
2110-111-12-FUND	KindergartenTeachersFullK	182,912	188,662	94,388	
2110-111-14-0000	KindergartenTeachersFullK	1,409,621	1,605,306	1,123,847	1,933,949
2110-111-14-FUND	KindergartenTeachersFullK	611,907	604,962	242,302	
2110-111-16-0000	KindergartenTeachersFullK				
2110-111-16-FUND	KindergartenTeachersFullK				
2110-111-19-0000	KindergartenTeachersFullK				93,911
2110-111-19-FUND	Kindergarten TeachersFull	85,828	86,529		
2110-120-00-ESER	Elementary Teachers	898,190			
2110-120-10-0000	Elementary Teachers	1,844,175	1,961,049	1,597,736	2,145,715
2110-120-10-FUND	Elementary Teachers	219,485	220,869	600	
2110-120-11-0000	Elementary Teachers	2,044,228	2,514,334	1,934,048	2,350,602
2110-120-11-FUND	Elementary Teachers	69,576	147,907	148,591	
2110-120-12-0000	Elementary Teachers	1,936,367	1,927,328	1,520,404	2,175,710
2110-120-12-FUND	Elementary Teachers	207,306	207,910	208,030	
2110-120-13-0000	Elementary Teachers	1,577,802	1,867,433	782,448	1,878,051
2110-120-13-FUND	Elementary Teachers	206,988	205,264	205,264	
2110-120-14-0000	Elementary Teachers				
2110-120-14-FUND	Elementary Teachers				
2110-120-16-0000	Elementary Teachers	2,357,368	2,330,298	1,888,716	2,859,984
2110-120-16-FUND	Elementary Teachers	34,793	68,198		
2110-120-19-0000	Elementary Teachers	1,877,954	2,178,391	1,205,145	2,387,518
2110-120-19-FUND	Elementary Teachers	193,610	261,544	163,091	
2110-120-20-0000	Elementary Teachers	2,332,651	2,508,522	1,690,717	2,326,606
2110-120-20-FUND	Elementary Teachers	86,814	87,955		
2110-120-21-0000	Elementary Teachers	2,217,068	2,353,574	1,624,531	2,504,584
2110-120-21-FUND	Elementary Teachers	80,871	131,890	71,635	
2110-120-23-0000	Elementary Teachers				
2110-120-24-0000	Elementary Teachers	2,451,095	2,525,052	1,960,623	2,939,228
2110-120-24-FUND	Elementary Teachers	269,752	268,252	268,350	
2110-120-60-0000	Elementary Teachers				500,000
2110-120-60-FUND	Elementary Teachers				
2110-120-82-0000	Elementary Teachers				
2110-120-95-0000	Elementary Teachers				
2110-131-00-ESER	Middle School Teachers	689,073			
2110-131-03-0000	Middle School Teachers	3,722,823	4,499,897	3,283,457	3,821,415
2110-131-05-0000	Middle School Teachers	3,297,435	3,589,626	2,992,571	3,221,946
2110-131-13-0000	Middle School Teachers	1,293,634	1,707,497	789,150	1,154,686
2110-132-00-ESER	High School Teachers	714,354			
2110-132-01-0000	High School Teachers	9,089,905	10,093,401	7,260,032	8,855,613
2110-132-02-0000	High School Teachers	9,453,319	10,618,124	9,309,592	10,111,464
2110-132-76-0000	High School Teachers				
2110-132-86-0000	High School Teachers				
2110-133-19-FUND	Teaching Assistants				
2110-133-30-0000	Teaching Assistants	48,011	53,000	115,015	166,000

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-133-60-0000	Teaching Assistants	7,239			
2110-149-60-0000	Substitute Teachers	1,225,017		687,741	1,200,000
2110-150-00-0000	Instructional Salaries				
2110-150-60-0000	Instructional Salaries	35,470		225,790	1,000,000
2110-150-79-0000	Instructional Salaries				
2110-150-90-BARR	Instructional Salaries				
2110-150-91-BARR	High School Teachers				
2110-150-99-0000	Salaries - Reserved				2,000,000
2110-152-60-0000	Salaries, Home Instructio	80,106		89,220	
2110-152-60-PASS	Salaries, HomeInstrucPASS				
2110-160-30-0000	Non-Instrctnl Sal	1,513			
2110-160-60-0000	Non-Instrctnl Sal	20,291		3,209	
2110-160-91-BARR	Non-Instructional Salarie				
2110-162-60-0000	Salaries - Clerical				
2110-163-01-0000	Salaries- Security Guard	313,925	307,386	222,781	307,293
2110-163-01-ERSD	Salaries- Security Guard	10,613		15,382	
2110-163-01-FEMA	Salaries- Security Guard	15,660			
2110-163-01-OVER	Salaries- Security Guard				
2110-163-01-PRMT	Salaries- Security Guard				
2110-163-01-ROVR	Salaries- Security Guard	55		1,860	
2110-163-02-0000	Salaries- Security Guard	316,339	345,226	309,624	354,231
2110-163-02-ERSD	Salaries- Security Guard	7,761		22,020	
2110-163-02-FEMA	Salaries- Security Guard	19,011			
2110-163-02-OVER	Salaries- Security Guard				
2110-163-02-PRMT	Salaries- Security Guard				
2110-163-02-ROVR	Salaries- Security Guard	250		8,558	
2110-163-03-0000	Salaries- Security Guard	143,847	200,244	104,202	195,313
2110-163-03-ERSD	Salaries- Security Guard	3,942		2,227	
2110-163-03-FEMA	Salaries- Security Guard	4,365			
2110-163-03-OVER	Salaries- Security Guard				
2110-163-03-PRMT	Salaries- Security Guard				
2110-163-03-ROVR	Salaries- Security Guard	170		2,660	
2110-163-04-0000	Salaries- Security Guard				
2110-163-04-ERSD	Salaries- Security Guard				
2110-163-04-OVER	Salaries- Security Guard				
2110-163-04-PRMT	Salaries- Security Guard				
2110-163-04-ROVR	Salaries- Security Guard				
2110-163-05-0000	Salaries- Security Guard	137,307	139,882	52,300	172,946
2110-163-05-ERSD	Salaries- Security Guard	2,395		1,958	
2110-163-05-FEMA	Salaries- Security Guard	12,924			
2110-163-05-OVER	Salaries- Security Guard				
2110-163-05-PRMT	Salaries- Security Guard				
2110-163-05-ROVR	Salaries- Security Guard			223	
2110-163-13-0000	Salaries- Security Guard	102,990	104,007	100,833	100,345
2110-163-13-ERSD	Salaries- Security Guard	1,237		5,999	
2110-163-13-FEMA	Salaries- Security Guard	8,556			
2110-163-13-ROVR	Salaries- Security Guard			1,180	
2110-163-16-0000	Salaries- Security Guard	5,396		24,275	30,038
2110-163-20-0000	Salaries- Security Guard	35,632	36,418	36,418	37,506
2110-163-21-0000	Salaries- Security Guard	26,856	27,000	47,903	47,385
2110-163-21-FEMA	Salaries- Security Guard	4,268			
2110-163-30-0000	Salaries- Security Guard	54,253	120,000	120,000	120,000
2110-163-60-0000	Salaries- Security Guard	72,726		4,929	100,000
2110-163-60-CAPT	Salaries- Security Guard				
2110-163-60-ERSD	Salaries- Security Guard			1,308	

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-163-60-PRMT	Salaries- Security Guard				
2110-163-86-0000	Non-Instr Sal - Security				
2110-163-97-0000	Salaries- Security Guard				
2110-179-01-0000	Non-Instr - Aides, Therap				
2110-179-60-0000	Non-Instr Sal - Aides	20,989		21,150	
2110-200-01-0000	Equipment				
2110-200-02-0000	Equipment				
2110-200-03-0000	Equipment				
2110-200-05-0000	Equipment				
2110-200-11-0000	Equipment & Other Capital				
2110-200-14-0000	Equipment & Other Capital				
2110-200-16-0000	Equipment & Other Capital				
2110-200-21-0000	Equipment & Other Capital				
2110-200-23-0000	Equipment & Other Capital				
2110-200-60-0000	Equipment & Other Capital			623	
2110-200-60-STVP	Equipment & Other Capital				
2110-200-91-0000	Equipment & Other Capital				
2110-200-95-0000	Equipment & Other Capital		10,000		
2110-200-96-0000	Equipment & Other Capital				
2110-200-97-0000	Equipment & Other Capital				
2110-400-02-0000	Contractual Services				
2110-400-03-0000	Contractual Services				
2110-400-05-0000	Contractual Services				
2110-400-10-FUND	Contractual Services				
2110-400-11-FUND	Contractual Services				
2110-400-12-0000	Contractual Services	-515			
2110-400-12-FUND	Contractual Services				
2110-400-13-0000	Contractual Services				
2110-400-14-FUND	Contractual Services				
2110-400-16-0000	Contractual Services			1,095	
2110-400-16-FUND	Contractual Services				
2110-400-19-FUND	Contractual Services				
2110-400-23-0000	Contractual Services				
2110-400-24-0000	Contractual Services				
2110-400-30-CRES	CARES Funding to NPS		15,800,000	15,611,680	
2110-400-60-0000	Contractual Services	486,540	546,155	166,537	200,000
2110-400-60-FUND	Contractual Services				
2110-400-60-STVP	Contractual Services				
2110-400-79-0000	Contractual Services				
2110-400-90-0000	Contractual Services		1,100		
2110-400-91-0000	Contractual Services		5,500	3,600	3,600
2110-400-95-0000	Contractual Services	4,571	45,000	5,316	10,000
2110-400-99-0000	Dist-Wide Contracted Serv				1,140,742
2110-405-01-0000	Dist-Wide Contracted Serv		3,553	2,500	
2110-405-02-0000	Dist-Wide Contracted Serv	2,137	4,698		
2110-405-03-0000	Dist-Wide Contracted Serv		5,000		
2110-405-05-0000	Dist-Wide Contracted Serv		1,636		
2110-405-86-0000	Dist-Wide Contracted Serv				
2110-405-90-0000	Dist-Wide Contracted Serv				
2110-405-91-0000	Dist-Wide Contracted Serv				
2110-407-01-0000	Repair Furniture & Equipt		2,500		
2110-407-02-0000	Repair Furniture & Equipt		2,800		
2110-407-03-0000	Repair Furniture & Equipt		500		
2110-407-05-0000	Repair Furniture & Equipt		800	207	
2110-407-10-0000	Repair Furniture & Equipt				

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-407-11-0000	Repair Furniture & Equipt				
2110-407-12-0000	Repair Furniture & Equipt				
2110-407-13-0000	Repair Furniture & Equipt				
2110-407-16-0000	Repair Furniture & Equipt				
2110-407-19-0000	Repair Furniture & Equipt				
2110-407-20-0000	Repair Furniture & Equipt				
2110-407-21-0000	Repair Furniture & Equipt				
2110-407-23-0000	Repair Furniture & Equipt				
2110-407-24-0000	Repair Furniture & Equipt				
2110-407-90-0000	Repair Furniture & Equipt		1,000		
2110-407-91-0000	Repair Furniture & Equipt				
2110-407-95-0000	Repair Equip - Music	4,119	10,000		
2110-407-96-0000	Repair Equip - Music		10,000		
2110-407-99-0000	Repair Furniture & Equipt				20,000
2110-408-60-0000	Machine & Program Rental	53,635	69,150	62,488	65,000
2110-408-91-0000	Machine & Program Rental				
2110-408-95-0000	Machine & Program Rental				
2110-408-96-0000	Machine & Program Rental				
2110-409-01-0000	Graduation Expenses	7,875	10,823	468	6,611
2110-409-02-0000	Graduation Expenses	9,820	15,491	6,250	7,485
2110-409-03-0000	Graduation Expenses	1,248	1,600		3,239
2110-409-05-0000	Graduation Expenses	2,835	3,050	2,000	2,665
2110-409-90-0000	Graduation Expenses	28,609	7,100		
2110-409-99-0000	Graduation Expenses				
2110-410-60-0000	Testing and Analysis				
2110-411-90-0000	Mileage	2,017	3,700	1,521	3,811
2110-411-90-BARR	Mileage				
2110-411-91-0000	Mileage	6	150		
2110-411-99-0000	Mileage				
2110-449-60-0000	Tuition - Other Districts	200,699	439,875	88,935	453,071
2110-450-01-0000	Materials and Supplies	11,133	28,000	18,497	28,080
2110-450-01-PHED	Materials and Supplies				
2110-450-02-0000	Materials and Supplies	8,324	41,378	28,651	31,791
2110-450-02-PHED	Materials and Supplies				
2110-450-03-0000	Materials and Supplies	11,473	18,000	16,799	13,759
2110-450-03-PHED	Materials and Supplies				
2110-450-05-0000	Materials and Supplies	5,829	17,000	15,154	11,320
2110-450-05-PHED	Materials and Supplies				
2110-450-10-0000	Materials and Supplies	4,094	12,687	12,647	13,071
2110-450-10-FUND	Materials & Supplies				
2110-450-10-PHED	Materials and Supplies				
2110-450-11-0000	Materials and Supplies	3,495	10,300	9,198	12,508
2110-450-11-FUND	Materials & Supplies				
2110-450-11-PHED	Materials and Supplies				
2110-450-12-0000	Materials and Supplies	1,662	8,000	3,431	9,256
2110-450-12-FUND	Materials & Supplies				
2110-450-12-PHED	Materials and Supplies				
2110-450-13-0000	Materials and Supplies	6,244	25,000	22,411	13,237
2110-450-13-FUND	Materials & Supplies				
2110-450-13-PHED	Materials and Supplies				
2110-450-14-0000	Materials and Supplies	12,217	15,000	13,520	7,234
2110-450-14-FUND	Materials & Supplies				
2110-450-14-PHED	Materials and Supplies				
2110-450-16-0000	Materials and Supplies	1,628	13,500	2,565	12,028
2110-450-16-FUND	Materials & Supplies				

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-450-16-PHED	Materials and Supplies				
2110-450-19-0000	Materials and Supplies	5,095	14,372	22,547	12,654
2110-450-19-FUND	Materials & Supplies				
2110-450-19-PHED	Materials and Supplies				
2110-450-20-0000	Materials and Supplies	4,771	6,000	4,360	11,716
2110-450-20-PHED	Materials and Supplies				
2110-450-21-0000	Materials and Supplies	3,415	4,500	2,613	12,174
2110-450-21-PHED	Materials and Supplies				
2110-450-23-0000	Materials and Supplies				
2110-450-24-0000	Materials and Supplies	4,178	9,800	6,232	11,174
2110-450-24-PHED	Materials and Supplies				
2110-450-46-ESER	ESSER Material-SuppliesNP				
2110-450-46-GEER	GEER Material&SuppliesNP				
2110-450-56-0000	Warehouse Supplies				
2110-450-60-0000	Materials & Supplies	7,161		18,754	
2110-450-60-FUND	Materials & Supplies				
2110-450-82-0000	Materials and Supplies				
2110-450-87-0000	Materials and Supplies		8,500		
2110-450-90-0000	Materials and Supplies	2,974	7,450	4,047	7,450
2110-450-90-BARR	Materials & Supplies				
2110-450-91-0000	Materials and Supplies	195	7,050	810	7,050
2110-450-91-BARR	Materials and Supplies				
2110-450-95-0000	Materials & Supplies	2,539	10,000	1,504	10,000
2110-450-95-FUND	Materials & Supplies				
2110-450-95-M001	Sheet Music, Supplies				
2110-450-95-M002	Musical Instruments				
2110-450-96-0000	Materials & Supplies	1,514	10,000	6,000	10,000
2110-450-96-M001	Sheet Music, Supplies				
2110-450-96-M002	Musical Intruments				
2110-450-99-0000	Materials & Supplies				
2110-456-90-0000	Security Supplies	2,016	3,000	6,309	3,000
2110-468-01-CFPE	Gifts and Awards				
2110-468-02-CFPE	Gifts and Awards			476	
2110-468-10-CFPE	Gifts and Awards			397	
2110-468-11-CFPE	Gifts and Awards				
2110-468-13-CFPE	Gifts and Awards				
2110-468-14-CFPE	Gifts and Awards			482	
2110-468-20-CFPE	Gifts and Awards			334	
2110-468-20-INNO	Innovative Grant LimeKiln			640	
2110-473-01-0000	Payment Charter School				
2110-473-60-0000	Payment Charter School		16,555		
2110-473-99-0000	Payment Charter School				
2110-480-01-0000	Textbooks & Workbooks				78,463
2110-480-02-0000	Textbooks & Workbooks				88,831
2110-480-03-0000	Textbooks & Workbooks			39,554	38,445
2110-480-05-0000	Textbooks & Workbooks			42,542	31,630
2110-480-10-0000	Textbooks & Workbooks			56,318	36,523
2110-480-11-0000	Textbooks & Workbooks			53,684	34,950
2110-480-12-0000	Textbooks & Workbooks			41,085	25,863
2110-480-13-0000	Textbooks & Workbooks			70,021	36,989
2110-480-14-0000	Textbooks & Workbooks			26,667	20,213
2110-480-16-0000	Textbooks & Workbooks			56,573	33,610
2110-480-16-FUND	Textbooks & Workbooks				
2110-480-19-0000	Textbooks & Workbooks			62,947	35,358
2110-480-19-FUND	Textbooks & Workbooks				

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-480-20-0000	Textbooks & Workbooks			66,588	32,736
2110-480-21-0000	Textbooks & Workbooks			85,974	34,018
2110-480-23-0000	Textbooks & Workbooks				
2110-480-24-0000	Textbooks & Workbooks			60,707	31,222
2110-480-46-0000	Textbooks & Workbooks	1,895,040	1,793,054	1,821,773	1,774,819
2110-480-60-0000	Textbooks and Workbooks				
2110-480-88-0000	Textbooks & Workbooks				
2110-480-90-0000	Textbooks & Workbooks		291,125		
2110-480-91-0000	Textbooks & Workbooks	1,482	288,804		
2110-480-93-0000	Textbooks & Workbooks				
2110-490-60-0000	BOCES Services	2,022,162	1,287,825	943,572	1,326,460
2110-490-90-0000	BOCES Services				
2110-490-99-0000	BOCES Services				
2250-111-14-0000	KindergartenTeachersFullK	210,886	215,358	215,598	222,914
2250-111-16-0000	KindergartenTeachersFullK	73,863	128,457	128,457	128,457
2250-111-60-0000	KindergartenTeachersFullK	32,019			
2250-120-02-0000	Elementary Teachers				
2250-120-03-0000	Elementary Teachers	157,225	162,081		
2250-120-10-0000	Elementary Teachers	193,576	211,691	319,504	327,135
2250-120-11-0000	Elementary Teachers	416,719	469,915	575,575	640,698
2250-120-12-0000	Elementary Teachers	1,173,423	1,129,659	1,139,518	1,162,295
2250-120-13-0000	Elementary Teachers	791,412	852,286	1,013,817	1,015,624
2250-120-14-0000	Elementary Teachers				
2250-120-16-0000	Elementary Teachers	412,983	375,704	306,990	306,583
2250-120-19-0000	Elementary Teachers	840,145	840,897	810,535	811,917
2250-120-20-0000	Elementary Teachers	717,891	694,803	778,736	787,688
2250-120-21-0000	Elementary Teachers	411,549	388,044	460,124	481,412
2250-120-24-0000	Elementary Teachers	807,752	798,130	962,742	967,472
2250-120-30-0000	Elementary Teachers	370,172	563,719	379,743	347,036
2250-120-46-0000	Elementary Teachers	266,631	264,476	270,827	272,028
2250-120-60-0000	Elementary Teachers	339,876		69,148	72,344
2250-131-03-0000	Middle School Teachers	940,601	986,023	904,368	1,013,477
2250-131-05-0000	Middle School Teachers	640,855	632,411	803,571	833,391
2250-131-13-0000	Middle School Teachers	569,555	547,840	374,082	272,032
2250-131-14-0000	Middle School Teachers				
2250-131-21-0000	Middle School Teachers	79,775	81,778		
2250-131-30-0000	Middle School Teachers	86,785	255,987	95,966	97,100
2250-131-60-0000	Middle School Teachers	29,539			
2250-132-01-0000	High School Teachers	2,186,861	2,281,893	2,038,609	2,053,214
2250-132-02-0000	High School Teachers	2,004,228	2,024,583	1,833,892	1,898,874
2250-132-03-0000	High School Teachers	300,850	308,211		
2250-132-13-0000	High School Teachers	16,882	29,899		
2250-132-30-0000	High School Teachers	16,882	29,899		
2250-132-60-0000	High School Teachers	28,090		136,014	139,794
2250-133-01-0000	Teaching Assistants	370,378	414,291	429,586	452,187
2250-133-02-0000	Teaching Assistants	121,190	135,149	112,904	121,596
2250-133-03-0000	Teaching Assistants	262,634	385,644	160,656	269,941
2250-133-05-0000	Teaching Assistants	201,131	200,490	228,456	228,606
2250-133-10-0000	Teaching Assistants	170,990	193,846	155,888	218,328
2250-133-11-0000	Teaching Assistants	240,931	233,489	228,930	235,758
2250-133-12-0000	Teaching Assistants	371,029	467,035	414,128	440,046
2250-133-13-0000	Teaching Assistants	258,309	326,601	155,954	171,401
2250-133-14-0000	Teaching Assistants	222,211	277,346	248,167	285,041
2250-133-16-0000	Teaching Assistants	149,576	162,313	95,213	103,740
2250-133-19-0000	Teaching Assistants	228,709	276,148	281,209	284,265

# East Ramapo Central School District

## Budget Presentation Report

**Fiscal Year: 2023**

**Fund: A GENERAL FUND**

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2250-133-20-0000	Teaching Assistants	200,755	202,251	208,355	215,948
2250-133-21-0000	Teaching Assistants	288,420	303,318	200,644	238,055
2250-133-24-0000	Teaching Assistants	285,730	293,836	200,499	257,916
2250-133-30-0000	Teaching Assistants	19,051	62,889	33,574	35,487
2250-133-60-0000	Teaching Assistants	45,833			51,192
2250-150-01-0000	Instructional Salaries	6,483	10,202	10,201	10,579
2250-150-02-0000	Instructional Salaries				
2250-150-03-0000	Instructional Salaries				
2250-150-05-0000	Instructional Salaries				
2250-150-10-0000	Instructional Salaries				
2250-150-11-0000	Instructional Salaries				
2250-150-12-0000	Instructional Salaries				
2250-150-13-0000	Instructional Salaries	6,483	10,202	10,201	10,579
2250-150-16-0000	Instructional Salaries	25,505	10,202	10,201	10,579
2250-150-19-0000	Instructional Salaries	3,111			
2250-150-20-0000	Instructional Salaries				
2250-150-21-0000	Instructional Salaries				
2250-150-24-0000	Instructional Salaries	684			
2250-150-30-0000	Instructional Salaries	451,678	581,399	472,189	587,368
2250-150-46-0000	Instructional Salaries	45,383	71,410	71,409	74,052
2250-150-60-0000	Instructional Salaries	218,553		44,435	
2250-150-99-0000	Salaries - Reserved				1,256,781
2250-160-60-0000	Non-Instructional Salarie				77,398
2250-170-01-0000	Non-Instr Sals - COTAs				
2250-170-02-0000	Non-Instr Sals - COTAs				
2250-170-03-0000	Non-Instr Sals - COTAs	14,322	14,693		
2250-170-05-0000	Non-Instr Sals - COTAs				
2250-170-10-0000	Non-Instr Sals - COTAs	14,322	14,693		
2250-170-11-0000	Non-Instr Sals - COTAs	23,698	36,231	37,833	37,849
2250-170-12-0000	Non-Instr Sals - COTAs	212,611	224,711	227,292	243,697
2250-170-13-0000	Non-Instr Sals - COTAs	4,739	7,247	7,346	7,570
2250-170-14-0000	Non-Instr Sals - COTAs	4,739	7,247	7,346	7,570
2250-170-16-0000	Non-Instr Sals - COTAs	62,854	84,833	45,344	47,807
2250-170-19-0000	Non-Instr Sals - COTAs	45,610	79,008	77,951	81,467
2250-170-20-0000	Non-Instr Sals - COTAs	21,219	36,731	36,731	37,849
2250-170-21-0000	Non-Instr Sals - COTAs	61,565	64,160		
2250-170-24-0000	Non-Instr Sals - COTAs				
2250-170-30-0000	Non-Instr Sals - COTAs	75,003	176,137	77,383	79,838
2250-170-46-0000	Non-Instr Sal - COTaa	136,430	168,710	130,846	136,447
2250-170-60-0000	Non-Instr Sals - COTAs	137,887			
2250-179-01-0000	Non-Instr Sals - Aides	156,697	196,236	216,694	338,102
2250-179-02-0000	Non-Instr Sals - Aides	44,513	43,864	25,251	23,207
2250-179-03-0000	Non-Instr Sals - Aides	73,834	101,131	115,390	122,243
2250-179-05-0000	Non-Instr Sals - Aides	32,332	59,774	29,313	40,285
2250-179-10-0000	Non-Instr Sals - Aides	61,179	79,689	83,771	108,332
2250-179-11-0000	Non-Instr Sals - Aides	13,597	20,029	1,492	20,542
2250-179-12-0000	Non-Instr Sals - Aides	534,072	542,159	353,189	470,667
2250-179-13-0000	Non-Instr Sals - Aides	33,580	19,242	37,527	39,647
2250-179-14-0000	Non-Instr Sals - Aides	7,169		17,577	19,531
2250-179-16-0000	Non-Instr Sals - Aides	101,898	118,180	92,475	119,580
2250-179-19-0000	Non-Instr Sals - Aides	130,491	128,128	87,970	149,936
2250-179-20-0000	Non-Instr Sals - Aides	33,231	19,242	61,226	77,274
2250-179-21-0000	Non-Instr Sals - Aides	246,066	300,959	213,664	386,457
2250-179-24-0000	Non-Instr Sals - Aides	46,067	43,094	42,788	85,020
2250-179-30-0000	Non-Instr Sals - Aides	38,813	55,141	150,663	110,407

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2250-179-46-0000	Non-Instr Sals - Aides	87,156		43,315	
2250-179-60-0000	Non-Instr Sals - Aides	202,249		98,617	220,000
2250-179-60-FEMA	Non-Instr Sals - Aides				
2250-179-93-0000	Non-Instr Sals - Aides				
2250-200-60-0000	Equipment & Other Capital	10,309	11,250		
2250-400-60-0000	Contractual Services	388,621	520,000	495,348	500,000
2250-401-60-0000	Impartial Hearing Officer	19,135	40,000	4,985	41,200
2250-410-60-0000	Testing & Analysis		1,000		
2250-410-99-0000	Testing & Analysis				
2250-411-60-0000	Mileage	397	6,200		
2250-411-99-0000	Mileage				
2250-449-60-0000	Tuition - Private Schools	3,209,813	3,401,250	2,789,020	3,503,288
2250-449-60-SETL	TuitioPrivateSchools-Setl	45,139	125,000	124,110	128,750
2250-449-60-SUMR	TuitioPrivateSchools-Setl				
2250-450-60-0000	Materials and Supplies	26,290	75,000	40,652	41,000
2250-450-60-STAC	Materials and Supplies				
2250-471-60-0000	Tuition - Other Districts	2,943,276	3,943,425	2,733,720	4,061,728
2250-490-60-0000	BOCES Services	7,742,474	11,584,930	9,000,000	9,638,071
2270-111-14-0000	Kindergarten TeachersFull	254,101	253,139	191,993	199,429
2270-120-10-0000	Elementary Teachers	366,755	376,713	212,766	386,969
2270-120-11-0000	Elementary Teachers	265,804	276,895	285,228	293,812
2270-120-12-0000	Elementary Teachers	366,708	373,527	375,646	391,307
2270-120-13-0000	Elementary Teachers	370,992	394,239	304,355	414,211
2270-120-16-0000	Elementary Teachers	234,363	306,212	111,282	248,269
2270-120-19-0000	Elementary Teachers	462,543	463,266	202,641	313,617
2270-120-20-0000	Elementary Teachers	111,983	114,409	218,147	335,631
2270-120-21-0000	Elementary Teachers	295,752	293,472	221,679	304,613
2270-120-23-0000	Elementary Teachers				
2270-120-24-0000	Elementary Teachers	402,192	477,753		382,861
2270-120-30-0000	Elementary Teachers				
2270-131-03-0000	Middle School Teachers	229,895	234,494	164,910	170,576
2270-131-05-0000	Middle School Teachers	389,604	400,796	138,115	256,394
2270-132-01-0000	High School Teachers	982,132	1,058,879	750,842	968,009
2270-132-02-0000	High School Teachers	801,086	815,451	603,583	925,366
2270-133-60-0000	Teaching Assistants				
2270-160-30-0000	Non-Instructional Salarie	20,197	20,198	20,197	20,197
2270-160-60-0000	Non-Instructional Salarie				
2270-164-60-0000	Sch Comm Liaison Asst				
2270-410-91-0000	Testing and Analysis				
2270-411-91-0000	Mileage				
2270-450-60-0000	Materials & Supplies				
2270-450-91-0000	Materials & Supplies				
2280-490-60-0000	BOCES Services	1,086,604	770,232	770,232	793,339
2335-490-60-0000	BOCES Services	17,100	44,780	44,780	46,123
<b>Teaching Subtotal</b>		<b>101,425,282</b>	<b>90,743,609</b>	<b>102,039,140</b>	<b>78,441,498</b>
<b>Instructional Media</b>					
2610-150-01-0000	Instruct Sals - Librarian	129,207	132,238	132,238	132,238
2610-150-02-0000	Instruct Sals - Librarian	129,207	128,457	128,457	132,238
2610-150-03-0000	Instruct Sals - Librarian	63,763	58,214	72,622	75,014
2610-150-05-0000	Instruct Sals - Librarian	140,544	139,794		
2610-150-10-0000	Instructional Salaries				
2610-150-11-0000	Instructional Salaries				
2610-150-12-0000	Instructional Salaries				
2610-150-13-0000	Instructional Salaries				

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
<b>INSTRUCTION</b>					
<b>Instructional Media</b>					
2610-150-16-0000	Instructional Salaries				
2610-150-19-0000	Instruct Sals - Librarian				
2610-150-20-0000	Instructional Salaries				
2610-150-21-0000	Instructional Salaries				
2610-150-23-0000	Instructional Salaries				
2610-150-24-0000	Instructional Salaries				
2610-150-60-0000	Instruct Sals - Librarian				
2610-162-01-0000	Non-Instr Sals - Clerical				
2610-162-02-0000	Non-Instr Sals - Clerical				
2610-162-03-0000	Non-Instr Sals - Clerical				
2610-162-05-0000	Non-Instr Sals - Clerical				
2610-177-01-0000	Aides and Technicians	26,985	22,000	5,205	
2610-177-02-0000	Aides and Technicians	22,000	22,000	4,383	
2610-177-03-0000	Aides and Technicians				
2610-177-05-0000	Aides and Technicians				
2610-181-60-0000	Non-Instr Sal - Librarian				
2610-200-01-0000	Equipment & Other Capital				
2610-200-02-0000	Equipment & Other Capital				
2610-200-03-0000	Equipment & Other Capital				
2610-200-05-0000	Equipment & Other Capital				
2610-200-10-0000	Equipment & Other Capital				
2610-200-11-0000	Equipment & Other Capital				
2610-200-12-0000	Equipment & Other Capital				
2610-200-13-0000	Equipment & Other Capital				
2610-200-16-0000	Equipment & Other Capital				
2610-200-19-0000	Equipment & Other Capital				
2610-200-20-0000	Equipment & Other Capital				
2610-200-21-0000	Equipment & Other Capital				
2610-200-23-0000	Equipment & Other Capital				
2610-200-24-0000	Equipment & Other Capital				
2610-400-01-0000	Contractual Services				
2610-400-90-0000	Contractual Services				
2610-407-01-0000	Repair Furniture & Equipt		1,000		
2610-407-02-0000	Repair Furniture & Equipt		500		
2610-407-03-0000	Repair Furniture & Equipt				
2610-407-05-0000	Repair Furniture & Equipt				
2610-407-10-0000	Repair Books & Equipt				
2610-407-11-0000	Repair Books & Equipt				
2610-407-12-0000	Repair Books & Equipt				
2610-407-13-0000	Repair Books & Equipt				
2610-407-16-0000	Repair Books & Equipt				
2610-407-19-0000	Repair Books & Equipt				
2610-407-20-0000	Repair Books & Equipt				
2610-407-21-0000	Repair Books & Equipt				
2610-407-23-0000	Repair Books & Equipt				
2610-407-24-0000	Repair Books & Equipt				
2610-407-60-0000	Repair Books & Equipt				
2610-407-90-0000	Repair Books & Equipt		1,000		
2610-407-91-0000	Repair Books & Equipt		1,750		
2610-407-99-0000	Repair Furniture & Equipt				
2610-451-01-0000	Library Supplies				
2610-451-02-0000	Library Supplies		500		
2610-451-03-0000	Library Supplies	341	400		
2610-451-05-0000	Library Supplies	252	400		
2610-451-10-0000	Library Supplies		100		

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Instructional Media</b>					
2610-451-11-0000	Library Supplies		200	178	
2610-451-12-0000	Library Supplies		100		
2610-451-13-0000	Library Supplies		100		
2610-451-14-0000	Library Supplies		100		
2610-451-16-0000	Library Supplies		300		
2610-451-19-0000	Library Supplies		100		
2610-451-20-0000	Library Supplies		100		
2610-451-21-0000	Library Supplies		100		
2610-451-23-0000	Library Supplies				
2610-451-24-0000	Library Supplies		334		
2610-451-46-0000	Library Supplies				
2610-451-89-0000	Library Supplies		200		
2610-451-91-0000	Library Supplies				
2610-451-98-0000	Library Supplies				
2610-452-01-0000	Periodicals				
2610-452-02-0000	Periodicals				
2610-452-03-0000	Periodicals				
2610-452-05-0000	Periodicals				
2610-452-10-0000	Periodicals				
2610-452-11-0000	Periodicals				
2610-452-12-0000	Periodicals				
2610-452-13-0000	Periodicals				
2610-452-14-0000	Periodicals				
2610-452-16-0000	Periodicals				
2610-452-19-0000	Periodicals				
2610-452-20-0000	Periodicals				
2610-452-21-0000	Periodicals				
2610-452-23-0000	Periodicals				
2610-452-24-0000	Periodicals				
2610-452-90-0000	Periodicals				
2610-452-91-0000	Periodicals				
2610-455-01-0000	Audio-Visual Supplies	276	3,000		
2610-455-02-0000	Audio-Visual Supplies		3,000		
2610-455-03-0000	Audio-Visual Supplies		770		
2610-455-05-0000	Audio-Visual Supplies		770		
2610-455-10-0000	Audio-Visual Supplies		500	450	500
2610-455-11-0000	Audio-Visual Supplies	497	500	496	500
2610-455-12-0000	Audio-Visual Supplies		500		
2610-455-13-0000	Audio-Visual Supplies		500	168	500
2610-455-14-0000	Audio-Visual Supplies		500		
2610-455-16-0000	Audio-Visual Supplies		500		
2610-455-19-0000	Audio-Visual Supplies		500		
2610-455-20-0000	Audio-Visual Supplies	222	500		
2610-455-21-0000	Audio-Visual Supplies		500		
2610-455-23-0000	Audio-Visual Supplies				
2610-455-24-0000	Audio-Visual Supplies		500	168	500
2610-455-46-0000	Audio-Visual Supplies				
2610-455-89-0000	Audio-Visual Supplies				
2610-455-90-0000	Audio-Visual Supplies				
2610-455-91-0000	Audio-Visual Supplies				
2610-455-98-0000	Audio-Visual Supplies				
2610-460-01-0000	Library Books - Aidable		14,984	13,716	8,419
2610-460-02-0000	Library Books - Aidable		15,888	14,413	9,531
2610-460-03-0000	Library Books - Aidable	3,123	3,419	3,413	4,125
2610-460-05-0000	Library Books - Aidable	1,681	4,500	23	3,394

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Instructional Media</b>					
2610-460-10-0000	Library Books - Aidable	3,788	5,210	5,127	3,919
2610-460-10-FUND	Library Books - Aidable				
2610-460-11-0000	Library Books - Aidable	700	3,157	3,233	3,750
2610-460-11-FUND	Library Books - Aidable				
2610-460-12-0000	Library Books - Aidable	2,939	3,106		2,775
2610-460-12-FUND	Library Books - Aidable				
2610-460-13-0000	Library Books - Aidable	8,256	8,260	8,212	3,969
2610-460-14-0000	Library Books - Aidable	4,348	4,625		2,169
2610-460-14-FUND	Library Books - Aidable				
2610-460-16-0000	Library Books - Aidable		3,575	3,350	3,606
2610-460-16-FUND	Library Books - Aidable				
2610-460-19-0000	Library Books - Aidable		7,608	7,445	3,794
2610-460-19-FUND	Library Books - Aidable				
2610-460-20-0000	Library Books - Aidable	5,477	9,850	9,841	3,513
2610-460-21-0000	Library Books - Aidable	5,861	5,862	5,836	3,650
2610-460-23-0000	Library Books - Aidable				
2610-460-24-0000	Library Books - Aidable		5,500	5,500	3,350
2610-460-46-0000	Library Books - Aidable	74,317	198,637	23,579	190,431
2610-460-89-0000	Library Books - Aidable				
2610-460-90-0000	Library Books - Aidable				
2610-460-91-0000	Software & Lib Books Aida				
2610-460-98-0000	Library Books - Aidable				
2610-490-60-0000	BOCES Services				
2630-200-01-0000	Equipment & Other Capital	768	7,500	2,894	
2630-200-02-0000	Equipment & Other Capital	654	7,500	4,216	
2630-200-03-0000	Equipment & Other Capital	1,339	1,400		
2630-200-05-0000	Equipment & Other Capital	789	1,400		
2630-200-10-0000	Equipment & Other Capital		1,400		
2630-200-10-FUND	Equipment & Other Capital				
2630-200-11-0000	Equipment & Other Capital	1,340	1,400		
2630-200-11-FUND	Equipment & Other Capital				
2630-200-12-0000	Equipment & Other Capital		1,400		
2630-200-12-FUND	Equipment & Other Capital				
2630-200-13-0000	Equipment & Other Capital		1,300		
2630-200-14-0000	Equipment & Other Capital	34	1,000	997	
2630-200-14-FUND	Equipment & Other Capital				
2630-200-16-0000	Equipment & Other Capital	1,251	1,300	1,227	
2630-200-16-FUND	Equipment & Other Capital				
2630-200-19-0000	Equipment & Other Capital		1,900		
2630-200-19-FUND	Equipment & Other Capital				
2630-200-20-0000	Equipment & Other Capital	705	1,500	1,103	
2630-200-21-0000	Equipment & Other Capital	927	1,700	555	
2630-200-24-0000	Equipment & Other Capital		1,400	879	
2630-200-46-0000	Equipment & Other Capital	185,866	250,416	61,382	
2630-200-60-0000	Equipment & Other Capital				
2630-200-90-0000	Equipment & Other Capital	1,979	18,865	186,655	220,000
2630-200-91-0000	Equipment & Other Capital	25,892	24,284	113,198	150,000
2630-200-99-0000	Equipment & Other Capital				
2630-220-46-0000	Hardware & Tech - Aid NP				271,479
2630-220-60-0000	Hardware & Tech - Aid PS				85,483
2630-400-60-0000	Contractual Services				
2630-407-60-0000	Repair Furniture & Equipt				
2630-411-60-0000	Mileage				
2630-450-60-0000	Materials & Supplies		5,100	128,356	5,100
2630-460-10-FUND	Software - Aidable				

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
<b>INSTRUCTION</b>					
<b>Instructional Media</b>					
2630-460-11-FUND	Software - Aidable				
2630-460-12-FUND	Software - Aidable				
2630-460-14-FUND	Software - Aidable				
2630-460-16-FUND	Software - Aidable				
2630-460-19-FUND	Software - Aidable				
2630-460-46-0000	Software - Aidable	52,201	465,158	20,239	456,426
2630-460-60-0000	Software - Aidable	11,500	142,310	22,427	143,718
2630-490-60-0000	BOCES Services	3,575,146	1,987,236	1,987,236	3,700,000
	<b>Instructional Media Subtotal</b>	<b>4,484,175</b>	<b>3,742,177</b>	<b>2,979,417</b>	<b>5,624,091</b>
<b>Pupil Services</b>					
2805-150-60-0000	Instructional Salaries	27,617			
2805-162-60-0000	Salaries - Clerical				
2805-163-60-0000	Nom-Instr Sal - Security				
2805-179-60-0000	Non-Instr Sal - Aides				
2805-200-60-0000	Equipment & Other Capital				
2805-411-60-0000	Mileage	247	500		
2805-411-99-0000	Mileage				
2805-450-60-0000	Materials and Supplies		300		
2810-150-01-0000	Instructional Salaries	711,737	663,421		670,978
2810-150-02-0000	Instructional Salaries	720,737	674,519	484,576	768,030
2810-150-03-0000	Instructional Salaries	364,252	349,953	89,998	357,208
2810-150-04-0000	Instructional Salaries				
2810-150-05-0000	Instructional Salaries	276,941	261,530	126,605	261,530
2810-150-12-0000	Instructional Salaries				
2810-150-13-0000	Instructional Salaries	155,047	151,088	157,149	158,900
2810-150-20-0000	Instructional Salaries				
2810-150-21-0000	Instructional Salaries				
2810-150-24-0000	Instructional Salaries				
2810-150-60-0000	Instructional Salaries				
2810-150-76-0000	Instructional Salaries				
2810-150-82-0000	Instructional Salaries				
2810-150-86-0000	Instructional Salaries-Ac				
2810-162-00-ESER	Non-Instr Salary - Cleric	51,757			
2810-162-01-0000	Salaries - Clerical	47,914	103,696	72,570	71,522
2810-162-02-0000	Salaries - Clerical	112,481	154,753	102,049	85,250
2810-162-03-0000	Salaries - Clerical	101,186	102,392	102,696	104,008
2810-162-05-0000	Salaries - Clerical	36,285	37,917	37,917	39,548
2810-162-10-0000	Salaries - Clerical				52,294
2810-200-01-0000	Equipment				
2810-200-02-0000	Equipment				
2810-200-03-0000	Equipment & Other Capital				
2810-200-05-0000	Equipment & Other Capital				
2810-400-01-0000	Contractual Services		650		
2810-400-02-0000	Contractual Services		650		
2810-400-03-0000	Contractual Services				
2810-400-05-0000	Contractual Services				
2810-400-90-0000	Contractual Services				
2810-400-99-0000	Contractual Services				
2810-407-01-0000	Repair Furniture & Equipt				
2810-407-02-0000	Repair Furniture & Equipt				
2810-407-03-0000	Repair Furniture & Equipt		500		
2810-407-99-0000	Repair Furniture & Equipt				
2810-411-01-0000	Mileage		100		
2810-411-02-0000	Mileage		100		

# East Ramapo Central School District

## Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2810-411-03-0000	Mileage		100		
2810-411-05-0000	Mileage		75		
2810-411-99-0000	Mileage				
2810-450-01-0000	Materials and Supplies	325	1,500	549	600
2810-450-02-0000	Materials and Supplies	1,881	1,750	368	850
2810-450-03-0000	Materials and Supplies	336	1,000	494	500
2810-450-05-0000	Materials and Supplies	220	1,000	218	500
2810-450-90-0000	Materials and Supplies				
2815-160-01-0000	Salaries - Nurses	80,837	89,626	3,185	90,680
2815-160-02-0000	Salaries - Nurses	5,642	46,008	100	50,000
2815-160-03-0000	Salaries - Nurses	65,340	65,340		65,340
2815-160-05-0000	Salaries - Nurses	42,252	60,762		63,009
2815-160-10-0000	Salaries - Nurses	43,310	103,021		50,000
2815-160-11-0000	Salaries - Nurses	65,281	65,801		68,209
2815-160-12-0000	Salaries - Nurses	65,339	47,014		47,514
2815-160-13-0000	Salaries - Nurses	53,993	56,007		58,096
2815-160-14-0000	Salaries - Nurses	45,375	46,008		47,514
2815-160-16-0000	Salaries - Nurses	75,673	42,638		48,571
2815-160-19-0000	Salaries - Nurses	40,717	52,051		53,993
2815-160-20-0000	Salaries - Nurses	44,659	46,008	750	47,764
2815-160-21-0000	Salaries - Nurses	47,815	47,514		49,071
2815-160-24-0000	Salaries - Nurses	68,697	92,913	28,655	28,906
2815-160-30-0000	Salaries - Nurses	18,025	44,047		
2815-160-46-0000	Nurses	527,641	565,924	523,284	539,327
2815-160-60-0000	Salaries - Nurses	118,124		81,071	1,350
2815-163-01-0000	Salaries - Health Aides	48,438	48,438	49,071	48,438
2815-163-02-0000	Salaries - Health Aides	48,117	48,021	48,668	48,021
2815-163-60-0000	Salaries - Health Aides				
2815-165-60-0000	Salaries - Nurse Subs				
2815-183-30-0000	Salaries - Physicians	14,496		5,814	
2815-183-60-0000	Salaries - Physicians				
2815-185-60-0000	Non-Instr - Sports Offici				
2815-200-60-0000	Equipment				
2815-400-60-0000	Contractual Services	669,963	1,145,000	329,280	700,000
2815-407-60-0000	Repair Furniture & Equipt				
2815-411-60-0000	Mileage		100		
2815-411-99-0000	Mileage				
2815-422-60-0000	Insurance	881		400	400
2815-442-60-0000	Consultant Services		8,200		
2815-442-99-0000	Consultant Services				
2815-450-60-0000	Materials & Supplies	14,361	17,194	13,640	14,000
2820-150-01-0000	Salaries - Psychologists	189,113	175,734	66,561	64,897
2820-150-02-0000	Salaries - Psychologists	229,358	234,611	86,362	243,110
2820-150-03-0000	Salaries - Psychologists	290,633	314,357	241,949	276,347
2820-150-05-0000	Salaries - Psychologists	61,540	64,071		
2820-150-10-0000	Salaries - Psychologists	55,414	122,413		
2820-150-11-0000	Salaries - Psychologists	106,136	102,386	103,386	102,385
2820-150-12-0000	Salaries - Psychologists	134,141	170,073	103,086	179,328
2820-150-13-0000	Salaries - Psychologists	172,225	189,547	88,078	73,635
2820-150-14-0000	Salaries - Psychologists	31,457	48,423	92,222	92,444
2820-150-16-0000	Salaries - Psychologists				
2820-150-19-0000	Salaries - Psychologists	76,905	83,612	18,742	88,420
2820-150-20-0000	Salaries - Psychologists	140,124	136,014	149,993	139,794
2820-150-21-0000	Salaries - Psychologists	169,755	170,022	6,231	207,798
2820-150-24-0000	Salaries - Psychologists	125,781	147,277	53,390	184,256

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2820-150-30-0000	Salaries - Psychologists	412,927	671,104	555,666	512,607
2820-150-46-0000	Instructional Salaries	638,223	683,381	587,648	510,155
2820-150-60-0000	Salaries - Psychologists	329,974		59,818	158,937
2820-200-60-0000	Equipment				
2820-400-60-0000	Contractual Services				
2820-410-60-0000	Testing & Analysis	9,416	22,000	17,389	22,660
2820-411-60-0000	Mileage	15	1,500		
2820-450-60-0000	Materials & Supplies	56	3,930	1,367	1,930
2825-150-60-0000	Salaries - Social Workers				995,693
2825-150-86-0000	Instructional Salaries				
2825-400-60-0000	Contractual Services				
2825-411-60-0000	Mileage				
2825-450-60-0000	Materials & Supplies				
2826-150-01-0000	Salaries - Speech Therap	44,885	70,276	73,276	72,541
2826-150-02-0000	Salaries - Speech Therap	7,346	11,478	11,478	11,826
2826-150-03-0000	Salaries - Speech Therap	60,722	105,788	105,788	109,569
2826-150-05-0000	Salaries - Speech Therap	37,707	64,372	68,074	66,610
2826-150-10-0000	Salaries - Speech Therap	164,345	173,738	178,738	178,663
2826-150-11-0000	Salaries - Speech Therap	137,988	136,014	141,014	136,014
2826-150-12-0000	Salaries - Speech Therap	770,884	791,607	578,539	810,347
2826-150-13-0000	Salaries - Speech Therap	206,557	253,895	258,894	257,486
2826-150-14-0000	Salaries - Speech Therap	68,566	114,101	113,316	117,692
2826-150-16-0000	Salaries - Speech Therap	189,874	245,321	252,716	256,214
2826-150-19-0000	Salaries - Speech Therap	365,402	362,708	199,454	200,057
2826-150-20-0000	Salaries - Speech Therap	206,794	245,144	116,227	110,535
2826-150-21-0000	Salaries - Speech Therap	354,876	511,980	396,877	397,578
2826-150-24-0000	Salaries - Speech Therap	123,486	121,736	121,831	125,211
2826-150-30-0000	Salaries - Speech Therap	97,107	153,962	159,074	154,718
2826-150-46-0000	Instructional Salaries	628,343	842,646	710,643	714,409
2826-150-60-0000	Salaries - Speech Therap	693,728		333,455	355,615
2826-200-60-0000	Equipment & Other Capital				
2826-400-60-0000	Contractual Services	17,726	45,000	17,944	29,000
2826-407-60-0000	Repair Furniture & Equipt		3,300		
2826-410-60-0000	Testing & Analysis	1,975	8,000	6,885	8,000
2826-411-60-0000	Mileage	59	3,800		
2826-450-60-0000	Materials & Supplies	12,065	40,000	35,557	40,000
2850-150-01-0000	Inst Salaries - Co-Curric	97,457		18,613	104,976
2850-150-02-0000	Inst Salaries - Co-Curric	80,707		16,930	104,258
2850-150-03-0000	Inst Salaries - Co-Curric	9,961			41,232
2850-150-05-0000	Inst Salaries - Co-Curric	22,073			37,262
2850-150-10-0000	Inst Salaries - Co-Curric				
2850-150-11-0000	Inst Salaries - Co-Curric				
2850-150-12-0000	Inst Salaries - Co-Curric				
2850-150-13-0000	Inst Salaries - Co-Curric	28,724			34,504
2850-150-16-0000	Inst Salaries - Co-Curric				
2850-150-19-0000	Inst Salaries - Co-Curric				
2850-150-20-0000	Inst Salaries - Co-Curric				
2850-150-21-0000	Inst Salaries - Co-Curric				
2850-150-23-0000	Inst Salaries - Co-Curric				
2850-150-24-0000	Inst Salaries - Co-Curric	-598			
2850-150-60-0000	Inst Salaries - Co-Curric	1,000		26,813	55,462
2850-150-90-0000	Inst Salaries - Co-Curric				
2850-150-91-0000	Inst Salaries - Co-Curric				
2850-150-95-0000	Instructional Salaries				
2850-150-96-0000	Inst Salaries - Co-Curric				

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2850-150-97-0000	Instructional Salaries	61,871		5,449	
2850-160-01-0000	Non-Instructional Salarie				
2850-160-02-0000	Non-Instructional Salarie	4,423			
2850-160-03-0000	Non-Instructional Salarie				
2850-160-05-0000	Non-Instructional Salarie				
2850-160-60-0000	Salaries - Social Workers		1,892,787		
2850-160-99-0000	Salaries Reserve				
2850-200-97-0000	Equipment & Other Capital				
2850-400-01-0000	Contractual Services	5,124	15,000	4,465	5,000
2850-400-02-0000	Contractual Services	130	5,000	395	5,000
2850-400-03-0000	Contractual Services	1,288	3,000		3,000
2850-400-05-0000	Contractual Services		3,000		3,000
2850-400-10-0000	Contractual Services				
2850-400-11-0000	Contractual Services				
2850-400-12-0000	Contractual Services				
2850-400-13-0000	Contractual Services		315		
2850-400-16-0000	Contractual Services		175		
2850-400-19-0000	Contractual Services				
2850-400-20-0000	Contractual Services				
2850-400-21-0000	Contractual Services				
2850-400-23-0000	Contractual Services				
2850-400-24-0000	Contractual Services		315		
2850-400-60-0000	Contractual Services				
2850-400-90-0000	Contractual Services				
2850-400-91-0000	Contractual Services				
2850-400-95-0000	Contractual Services				
2850-400-96-0000	Contractual Services		5,252		
2850-400-97-0000	Music Contractual Serv	5,452	10,000		10,000
2850-400-99-0000	Contractual Services - Re				
2850-402-01-0000	Conferences		1,000		500
2850-402-02-0000	Conferences	395	200		500
2850-402-03-0000	Conferences		630	500	500
2850-402-05-0000	Conferences		630		500
2850-402-96-0000	CONFERENCES				
2850-402-97-0000	Conferences				
2850-407-96-0000	Repair Furniture & Equipt				
2850-407-97-0000	Repair Furniture & Equipt	1,275	5,000	5,000	5,150
2850-408-97-0000	Machine & Program Rental		850		
2850-411-01-0000	Mileage				
2850-411-02-0000	Mileage				
2850-411-03-0000	Mileage				
2850-411-05-0000	Mileage				
2850-411-60-0000	Mileage				
2850-411-91-0000	Mileage				
2850-450-01-0000	Materials and Supplies		630		
2850-450-02-0000	Materials and Supplies	29	1,000		
2850-450-03-0000	Materials and Supplies		1,000	294	
2850-450-05-0000	Materials and Supplies		1,400	664	
2850-450-10-0000	Materials and Supplies		175		
2850-450-11-0000	Materials and Supplies		175	59	175
2850-450-12-0000	Materials and Supplies		175		
2850-450-13-0000	Materials and Supplies		175		
2850-450-16-0000	Materials and Supplies		175		
2850-450-19-0000	Materials and Supplies		175		
2850-450-20-0000	Materials and Supplies		175		

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2850-450-21-0000	Materials and Supplies		175		
2850-450-23-0000	Materials and Supplies				
2850-450-24-0000	Materials and Supplies		175		
2850-450-90-0000	Materials and Supplies		1,000		
2850-450-91-0000	Materials and Supplies		1,000		
2850-450-95-0000	Materials & Supplies				
2850-450-96-0000	Materials and Supplies				
2850-450-97-0000	Materials & Supplies		4,650		
2851-150-01-0000	Instructional Salaries				
2851-150-02-0000	Instructional Salaries				
2851-150-03-0000	Instructional Salaries				
2851-150-05-0000	Instructional Salaries				
2851-450-01-0000	Materials and Supplies				
2851-450-02-0000	Materials and Supplies				
2851-450-03-0000	Materials and Supplies				
2851-450-05-0000	Materials and Supplies				
2855-140-01-0000	INSTR SAL - COACHES	7,927		27,651	14,180
2855-140-02-0000	INSTR SAL - COACHES	17,450		18,013	14,180
2855-140-03-0000	INSTR SAL - COACHES	9,005		8,594	8,594
2855-140-05-0000	INSTR SAL - COACHES	-6,381		4,297	4,297
2855-140-60-0000	INSTR SAL - COACHES	251,212		41,516	4,297
2855-141-01-0000	INSTR SAL - ATHLETIC COOR				
2855-141-02-0000	INSTR SAL - ATHLETIC COOR			3,250	
2855-141-03-0000	INSTR SAL - ATHLETIC COOR				
2855-141-05-0000	INSTR SAL - ATHLETIC COOR				
2855-141-60-0000	Instr Sal - Athletic Coor				
2855-142-01-0000	INSTR SAL - CHEERLEADING				
2855-142-02-0000	INSTR SAL - CHEERLEADING				
2855-142-03-0000	Instr Sal - Cheerleading				
2855-142-05-0000	Instr Sal - Cheerleading				
2855-150-60-0000	Instructional Salaries			4,964	4,964
2855-160-01-0000	Salaries - non-instructio	78,741	78,741	85,019	159,844
2855-160-02-0000	Salaries - non-instructio	78,741	78,741	91,298	159,844
2855-160-60-0000	Salaries - non-instructio				
2855-163-01-0000	Salaries - Security				
2855-163-02-0000	Salaries - Security				
2855-163-03-0000	Salaries - Security				
2855-163-05-0000	Salaries - Security				
2855-184-01-0000	Salaries - Security				
2855-184-02-0000	Salaries - Ticket Sellers				
2855-185-01-0000	Salaries - Sports Officia	270		103,566	135,241
2855-185-02-0000	Salaries - Sports Officia	480		113,214	139,925
2855-185-03-0000	Salaries - Sports Officia			12,033	24,924
2855-185-05-0000	Salaries - Sports Officia			29,221	50,514
2855-185-10-0000	Salaries - Sports Officia				
2855-185-13-0000	Salaries - Sports Officia	420			
2855-185-21-0000	Salaries - Sports Officia				
2855-185-60-0000	Salaries - Sports Officia	6,580		113,252	163,145
2855-185-90-0000	Salaries - Sports Officia				
2855-200-01-0000	Equipment & Other Capital				
2855-200-02-0000	Equipment & Other Capital				
2855-200-03-0000	Equipment & Other Capital				
2855-200-05-0000	Equipment & Other Capital				
2855-200-60-0000	Equipment & Other Capital				
2855-400-01-0000	Contractual Services		2,000		

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2855-400-02-0000	Contractual Services				
2855-400-05-0000	Contractual Services				
2855-400-99-0000	Contractual Services				
2855-407-01-0000	Repair Furniture & Equipt	2,693	5,000	2,700	5,150
2855-407-02-0000	Repair Furniture & Equipt	600		2,041	
2855-407-03-0000	Repair Furniture & Equipt	600		600	
2855-407-05-0000	Repair Furniture & Equipt				
2855-411-01-0000	Mileage		360	64	371
2855-411-02-0000	Mileage		360	62	371
2855-419-01-0000	Athletics Entrance Fees			3,171	
2855-419-02-0000	Athletics Entrance Fees			3,000	
2855-419-03-0000	Athletics Entrance Fees				
2855-419-05-0000	Athletics Entrance Fees				
2855-419-60-0000	Athletics Entrance Fees	15,662	28,000	9,812	25,000
2855-423-01-0000	Athletics - Officials Fee				
2855-423-02-0000	Athletics - Officials Fee				
2855-423-03-0000	Athletics - Officials Fee				
2855-423-05-0000	Athletics - Officials Fee				
2855-424-01-0000	Contractual and Other				
2855-424-02-0000	Contractual and Other				
2855-424-60-0000	Contractual and Other		4,000	4,000	4,000
2855-425-01-0000	Athletics Cleaning/Recond	7,856	8,000	8,000	8,000
2855-425-02-0000	Athletics Cleaning/Recond	7,371	8,000	8,000	8,000
2855-425-03-0000	Athletics Cleaning/Recond	2,469	6,000	6,000	6,000
2855-425-05-0000	Athletics Cleaning/Recond	2,161	6,000	6,000	6,000
2855-425-60-0000	Athletics Cleaning/Recond				
2855-466-01-0000	Athletic Supplies & Award			34,417	
2855-466-02-0000	Athletic Supplies & Award			31,458	
2855-466-03-0000	Athletic Supplies & Award			9,445	
2855-466-05-0000	Athletic Supplies & Award			9,445	
2855-466-60-0000	Athletic Supplies & Award	66,893	100,000	-8,935	50,000
2855-467-01-0000	Athletic Awards		1,000	37	
2855-467-02-0000	Athletic Awards		1,000		
2855-467-03-0000	Athletic Awards		500	190	
2855-467-05-0000	Athletic Awards		500		
2855-490-60-0000	BOCES Services	144,647	133,432	133,432	137,435
	<b>Pupil Services Subtotal</b>	<b>13,192,275</b>	<b>15,307,493</b>	<b>9,368,784</b>	<b>14,243,697</b>
	<b>INSTRUCTION Subtotal</b>	<b>125,280,098</b>	<b>116,722,096</b>	<b>120,264,423</b>	<b>105,560,298</b>

**PUPIL TRANSPORTATION**

**Pupil Transportation**

5510-150-60-0000	Supervisor Salaries				
5510-161-30-0000	NON-INSTR SAL - SUPERVISO	243,382	458,112	139,424	293,008
5510-161-60-0000	NON-INSTR SAL - SUPERVISO	242,687		9,492	
5510-162-30-0000	NON-INSTR SALARY - CLERIC	74,858	108,445	112,075	212,817
5510-162-60-0000	NON-INSTR SALARY - CLERIC	33,793			
5510-163-60-STAC	Non-Instr Sal - Security				
5510-186-30-0000	NON-INSTR SAL - BUS PERSO	103,955	198,897	154,621	157,740
5510-186-60-0000	NON-INSTR SAL - BUS PERSO	107,390			
5510-186-60-FEMA	NON-INSTR SAL - BUS PERSO				
5510-186-60-MECH	NON-INSTR SAL-MechOT				
5510-186-60-TRAC	NON-INSTR SAL-BUS ActVOT				
5510-186-60-TRED	NON-INSTR SAL-BUS ERLYDIS				
5510-186-60-TRMC	NON-INSTR SAL-BUS MBCEVT				

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Projected Expenditure	Proposed Budget
<b>PUPIL TRANSPORTATION</b>					
<b>Pupil Transportation</b>					
5510-186-60-TRMS	NON-INSTR SAL-BUS MBSPTS				
5510-186-60-TROT	NON-INSTR SAL - BUS RegOT	6,578		7,771	
5510-186-60-TRSP	NON-INSTR SAL-BUS SptsOT				
5510-186-97-0000	NON-INSTR SAL-BUS MB				
5510-186-97-TRMC	NON-INSTR SAL-BUS MBCEVT				
5510-186-97-TRMS	NON-INSTR SAL-BUS MBSPTS				
5510-187-60-0000	NON-INSTR SAL - BUS MONIT				
5510-188-60-0000	NON-INSTR SAL - DRIVER SU				
5510-189-60-0000	NON-INSTR SAL - MECHANICS				
5510-190-60-0000	NON-INSTR SAL - AFTER SCH				
5510-191-60-0000	NON-INSTR SAL - ATHLETIC				
5510-193-60-0000	NON-INSTR SAL - SCHOOL CO				
5510-194-60-0000	NON-INSTR SAL - EARLY DIS				
5510-195-60-0000	NON-INSTR SAL - SPECIAL P				
5510-200-60-0000	Equipment & Other Capital				
5510-210-60-0000	Purchase of Buses				
5510-400-60-0000	Contractual Services	268,909	240,514	63,135	240,514
5510-402-60-0000	CONFERENCES		1,000		1,000
5510-407-60-0000	REPAIR FURNITURE AND EQUI		1,000	1,498	1,000
5510-408-60-0000	Machine & Program Rental	2,061	1,980	1,977	1,980
5510-411-60-0000	Mileage				
5510-422-60-0000	Insurance				
5510-442-60-0000	Consultant Services				
5510-450-60-0000	Materials and Supplies	7,392		5,318	
5510-459-60-0080	Fuel	83,522		10,007	
5510-459-60-0081	Motor Oil				
5510-459-60-0082	Auto Parts				
5510-459-60-0083	Anti-Freeze				
5510-459-60-0084	Tires				
5510-459-60-0085	Contract Fuel				
5510-490-60-0000	BOCES Services				
5530-164-60-0000	Custodian - Salaries				
5530-200-60-0000	Equipment & Other Capital				
5530-404-60-0000	Minor Building Repairs				
5530-407-60-0000	Repair Furniture & Equipt				
5530-413-60-0000	Fuel Oil				
5530-414-60-0000	Electricity	9,186	10,000	10,000	10,000
5530-415-60-0000	Water		1,000		
5530-416-60-0000	Telephone	2,131	5,000		
5530-450-60-0000	Materials & Supplies		1,000		
5540-400-30-0000	Contractual Services			97,530	
5540-431-60-0000	Trans Regular Home-School	25,556,917	32,560,542	32,522,844	47,390,135
5540-431-60-CONT	Trans - Reg Home to Schoo	10,824,549	10,005,427	10,125,902	10,580,760
5540-432-60-0000	Trans - Specially Eq. Veh	1,528,014	1,656,051	1,060,767	1,656,051
5540-432-60-CONT	Trans - Specially Eq. Veh				
5540-433-60-0000	Trans - Handicapped>20 mi	1,588,699	1,656,051	557,576	1,656,051
5540-433-60-CONT	Trans - Handicapped > 20				
5540-434-60-0000	Trans - Emergency				
5540-436-01-0000	Transportation - Athletic				
5540-436-02-0000	Transportation - Athletic				
5540-436-03-0000	Transportation - Athletic				
5540-436-05-0000	Transportation - Athletic				
5540-436-60-0000	Transportation - Athletic	59,114	153,000	39,693	153,000
5540-437-60-0000	Trans - Special Programs	13,828	25,500		
5540-438-60-0000	Trans - Enrollment Increa		122,035		

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>PUPIL TRANSPORTATION</b>					
<b>Pupil Transportation</b>					
5540-440-60-0000	Transport - Field Trips	1,348		1,348	
5540-440-90-0000	Transport - Field Trips		12,240	2,600	12,240
5540-440-91-0000	Transport - Field Trips		12,240		
5540-440-99-0000	Transportatin - Reserve				
5581-490-60-0000	BOCES Services	595,555	468,135	468,135	482,179
	<b>Pupil Transportation Subtotal</b>	<b>41,353,868</b>	<b>47,698,169</b>	<b>45,391,713</b>	<b>62,848,475</b>
	<b>PUPIL TRANSPORTATION Subtotal</b>	<b>41,353,868</b>	<b>47,698,169</b>	<b>45,391,713</b>	<b>62,848,475</b>
<b>COMMUNITY SERVICES</b>					
<b>Community Services</b>					
7140-164-60-0000	Salaries - Custodial				
7140-400-60-0000	Contractual Services				
	<b>Community Services Subtotal</b>				
<b>Other Community Services</b>					
8070-150-30-0000	Salaries - Supervisor				135,000
8070-162-30-0000	Salaries - Clerical	60,833	115,129	83,272	117,353
8070-162-60-0000	Salaries - Clerical	69,384			
8070-182-60-0000	Census Enumerators				
8070-200-60-0000	Equipment & Other Capital				
8070-400-60-0000	Contractual Services		500		
8070-400-99-0000	Contractual Services				
8070-411-60-0000	Mileage		100		
8070-422-60-0000	Insurance				
8070-442-60-0000	Consultant Services				
8070-450-60-0000	Materials and Supplies		5,000		
	<b>Other Community Services Subtotal</b>	<b>130,217</b>	<b>120,729</b>	<b>83,272</b>	<b>252,353</b>
	<b>COMMUNITY SERVICES Subtotal</b>	<b>130,217</b>	<b>120,729</b>	<b>83,272</b>	<b>252,353</b>
<b>UNDISTRIBUTED</b>					
<b>Employee Benefits</b>					
9010-800-60-0000	NYS Employee Retirement	2,472,819	2,436,091	1,678,541	2,770,130
9010-800-60-FEMA	NYS Employee Retirement	83,228			
9010-800-60-FUND	NYS Employee Retirement				
9010-800-60-GRNT	NYS Empl Retirement Grants				
9010-800-60-LEAD	NYS Employee Retirement				
9020-800-60-0000	Teachers Retirement	9,588,684	8,740,874	7,354,766	10,936,768
9020-800-60-FEMA	Teachers Retirement				
9020-800-60-FUND	Teachers Retirement	99,284	94,522		
9020-800-60-GRNT	Teachers Retirement	452	623,834		
9020-800-60-LEAD	Teacher's Retirement				
9030-800-60-0000	Social Security	7,772,136	8,193,878	6,424,469	9,091,361
9030-800-60-FEMA	Social Security	41,573		550	
9030-800-60-FUND	Social Security	77,396	84,125	57,986	
9030-800-60-GRNT	Social Security		500,434		
9030-800-60-LEAD	Social Security				
9040-800-60-0000	Workers' Compensation	1,105,217	1,239,951	1,108,808	1,283,349
9050-800-60-0000	Unemployment Insurance	248,112	315,000		315,000
9060-800-60-7001	Medical Insurance	27,830,662	29,328,501	23,614,504	30,447,668
9060-800-60-7002	Medicare Reimbursement	3,238,376	3,371,610	1,335,603	3,489,616
9060-800-60-7003	Exec Non-Health Benefit				

# East Ramapo Central School District

## Budget Presentation Report

**Fiscal Year: 2023**

**Fund: A GENERAL FUND**

Budget Account	Description	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget
<b>UNDISTRIBUTED</b>					
<b>Employee Benefits</b>					
9060-800-60-FUND	Medical Insurance		92,670		
9061-800-60-0000	Dental Insurance	347,521	344,697	231,694	356,761
9061-800-60-FUND	Dental Insurance				
	<b>Employee Benefits Subtotal</b>	<b>52,905,460</b>	<b>55,366,187</b>	<b>41,806,921</b>	<b>58,690,653</b>
<b>Debt Service</b>					
9700-700-60-0000	Interest on Indebtedness		539,063		
9711-600-60-0000	Principal on Indebtedness	2,766,850	2,840,000	1,195,000	3,327,677
9711-700-60-0000	Interest on Indebtedness	2,474,598	2,024,481	1,214,456	2,233,485
9714-600-60-0000	Principal on Indebtedness				
9714-700-60-0000	Interest on Indebtedness				
9731-600-60-0000	Principal on BAN				
9731-700-60-0000	Interest on BAN				
9732-700-60-0000	Interest on Indebtedness				
9750-600-60-0000	Principal on Indebtedness		8,800,000		
9750-700-60-0000	Interest on Indebtedness		55,000		
9755-600-60-0000	Principal on Deficiency		12,287,242		
9755-700-60-0000	Deficiency Note Interest		77,813		
9760-700-60-0000	Interest on TAN	90,000	93,750		
9770-700-60-0000	Interest on Indebt.RAN				
9789-600-60-0000	Principal on Indebtedness				
9789-700-60-0000	Interest on Indebtedness				
	<b>Debt Service Subtotal</b>	<b>5,331,448</b>	<b>26,717,349</b>	<b>2,409,456</b>	<b>5,561,162</b>
<b>Interfund Transfers</b>					
9501-900-60-0000	Transfer to Special Aid	585,867			
9503-900-60-0000	Transfer to School Lunch				
9550-900-60-0000	Trans to Capital Fund	2,010,755		749,726	6,062,134
9800-980-60-0000	Rev Shrtfall/Budget Over.				
9901-900-60-0000	Transfer to Special Aid		695,777		
9901-960-00-0000	Transfer-Debt Srv Fund				
9901-960-60-0000	Transfer-Debt Srv Fund				
9950-900-60-0000	Interfund Transfers				
	<b>Interfund Transfers Subtotal</b>	<b>2,596,622</b>	<b>695,777</b>	<b>749,726</b>	<b>6,062,134</b>
	<b>UNDISTRIBUTED Subtotal</b>	<b>60,833,530</b>	<b>82,779,313</b>	<b>44,966,103</b>	<b>70,313,949</b>
<b>Total GENERAL FUND</b>		<b>254,570,849</b>	<b>272,449,633</b>	<b>229,599,433</b>	<b>262,544,765</b>

**Selection Criteria**