

East Ramapo Central School District

CRRSA Budget Breakdown						
Code	Section	Specific Position Title	Amount on FS10	2021-2022	2022-2023	Total
1_15	Professional Salaries	FY 2021-22 Executive Director for Fiscal Responsibility	\$160,000	\$ 160,000.00		\$ 160,000.00
1_15	Professional Salaries	FY 2022-23 Executive Director for Fiscal Responsibility	\$160,000		\$ 160,000.00	\$ 160,000.00
1_15	Professional Salaries	FY 2021-22 Assistant Athletic Director	\$110,000	\$ 110,000.00		\$ 110,000.00
1_15	Professional Salaries	FY 2022-23 Assistant Athletic Director	\$115,000		\$ 115,000.00	\$ 115,000.00
1_15	Professional Salaries	FY-2021-22 ENL Academic Facilitator	\$110,000	\$ 110,000.00		\$ 110,000.00
1_15	Professional Salaries	FY-2022-23 ENL Academic Facilitator	\$110,000		\$ 110,000.00	\$ 110,000.00
1_15	Professional Salaries	FY 2021-22 Art Teachers	\$400,000	\$ 400,000.00		\$ 400,000.00
1_15	Professional Salaries	FY 2022-23 Art Teachers	\$420,000		\$ 420,000.00	\$ 420,000.00
1_15	Professional Salaries	FY 2021-22 Physical Education Teachers	\$550,000	\$ 550,000.00		\$ 550,000.00
1_15	Professional Salaries	FY 2022-23 Physical Education Teachers	\$600,000		\$ 600,000.00	\$ 600,000.00
1_15	Professional Salaries	FY 2021-22 Music Teachers	\$500,000	\$ 500,000.00		\$ 500,000.00
1_15	Professional Salaries	FY 2022-23 Music Teachers	\$550,000		\$ 550,000.00	\$ 550,000.00
1_15	Professional Salaries	FY 2021-22 Kindergarten Teachers	\$550,000	\$ 550,000.00		\$ 550,000.00
1_15	Professional Salaries	FY 2022-23 Kindergarten Teachers	\$600,000		\$ 600,000.00	\$ 600,000.00
1_15	Professional Salaries	FY 2021-22 Elementary Teachers	\$4,800,000	\$ 4,800,000.00		\$ 4,800,000.00
1_15	Professional Salaries	FY 2022-23 Elementary Teachers	\$5,200,000		\$ 5,200,000.00	\$ 5,200,000.00
1_15	Professional Salaries	FY 2021-22 Bilingual Elementary Teachers	\$1,260,000	\$ 1,260,000.00		\$ 1,260,000.00
1_15	Professional Salaries	FY-2022-23 Bilingual Elementary Teachers	\$1,350,000		\$ 1,350,000.00	\$ 1,350,000.00
1_15	Professional Salaries	FY 2021-22 English Teachers	\$1,000,000	\$ 1,000,000.00		\$ 1,000,000.00
1_15	Professional Salaries	FY 2022-23 English Teachers	\$1,100,000		\$ 1,100,000.00	\$ 1,100,000.00
1_15	Professional Salaries	FY 2021-22 Math Teachers	\$550,000	\$ 550,000.00		\$ 550,000.00
1_15	Professional Salaries	FY 2022-23 Math Teachers	\$600,000		\$ 600,000.00	\$ 600,000.00
1_15	Professional Salaries	FY 2021-22 Science Teachers	\$1,150,000	\$ 1,150,000.00		\$ 1,150,000.00
1_15	Professional Salaries	FY 2022-23 Science Teachers	\$1,200,000		\$ 1,200,000.00	\$ 1,200,000.00
1_15	Professional Salaries	FY 2021-22 Social Studies Teachers	\$1,200,000	\$ 1,200,000.00		\$ 1,200,000.00
1_15	Professional Salaries	FY 2022-23 Social Studies Teachers	\$1,250,000		\$ 1,250,000.00	\$ 1,250,000.00
1_15	Professional Salaries	FY 2021-22 Media Specialist	\$125,000	\$ 125,000.00		\$ 125,000.00

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1_15	Professional Salaries	FY 2022-23 Media Specialist	\$130,000		\$ 130,000.00	\$ 130,000.00
1_15	Professional Salaries	FY 2021-22 District-wide Chairperson	\$125,000	\$ 125,000.00		\$ 125,000.00
1_15	Professional Salaries	FY 2022-23 District-wide Chairperson	\$130,000		\$ 130,000.00	\$ 130,000.00
1_15	Professional Salaries	FY 2021-22 Principal	\$405,000	\$ 405,000.00		\$ 405,000.00
1_15	Professional Salaries	FY 2022-23 Principal	\$405,000		\$ 405,000.00	\$ 405,000.00
1_15	Professional Salaries	FY 2021-22 ENL Teachers	\$1,500,000	\$ 1,500,000.00		\$ 1,500,000.00
1_15	Professional Salaries	FY 2022-23 ENL Teachers	\$1,650,000		\$ 1,650,000.00	\$ 1,650,000.00
1_15	Professional Salaries	FY 2021-22 Social Workers	\$510,000	\$ 510,000.00		\$ 510,000.00
1_15	Professional Salaries	FY 2022-23 Social Workers	\$510,000		\$ 510,000.00	\$ 510,000.00
1_15	Professional Salaries	FY 2021-22 District Data Coordinator	\$130,000	\$ 130,000.00		\$ 130,000.00
1_15	Professional Salaries	FY 2022-23 District Data Coordinator	\$135,000		\$ 135,000.00	\$ 135,000.00
1_15	Professional Salaries	FY 2021-22 Psychologist	\$480,000	\$ 480,000.00		\$ 480,000.00
1_15	Professional Salaries	FY 2021-23 Psychologist	\$480,000		\$ 480,000.00	\$ 480,000.00
2_16	Support Staff Salaries	FY 2021-22 Assistant Transportation Director	\$90,000	\$ 90,000.00		\$ 90,000.00
2_16	Support Staff Salaries	FY 2022-23 Assistant Transportation Director	\$95,000		\$ 95,000.00	\$ 95,000.00
2_16	Support Staff Salaries	FY 2021-22 Transportation Clerk	\$60,000	\$ 60,000.00		\$ 60,000.00
2_16	Support Staff Salaries	FY 2022-23 Transportation Clerk	\$65,000		\$ 65,000.00	\$ 65,000.00
2_16	Support Staff Salaries	FY 2021-22 Computer Assistant	\$50,000	\$ 50,000.00		\$ 50,000.00
2_16	Support Staff Salaries	FY 2022-23 Computer Assistant	\$60,000		\$ 60,000.00	\$ 60,000.00
2_16	Support Staff Salaries	FY 2021-22 Custodial Staff	\$825,000	\$ 825,000.00		\$ 825,000.00
2_16	Support Staff Salaries	FY 2022-23 Custodial Staff	\$900,000		\$ 900,000.00	\$ 900,000.00
2_16	Support Staff Salaries	FY 2021-22 Bilngual Clerk Typist	\$210,000	\$ 210,000.00		\$ 210,000.00
2_16	Support Staff Salaries	FY 2022-23 Bilingual Clerk Typist	\$240,000		\$ 240,000.00	\$ 240,000.00
2_16	Support Staff Salaries	FY 2021-22 Family Resource Coordinator	\$275,000	\$ 275,000.00		\$ 275,000.00
2_16	Support Staff Salaries	FY 2022-23 Family Resource Coordinator	\$300,000		\$ 300,000.00	\$ 300,000.00
2_16	Support Staff Salaries	FY 2021-22 Security Aides	\$280,000	\$ 280,000.00		\$ 280,000.00
2_16	Support Staff Salaries	FY 2022-23 Security Aides	\$315,000		\$ 315,000.00	\$ 315,000.00
2_16	Support Staff Salaries	FY 2021-22 Information System Assistant	\$60,000	\$ 60,000.00		\$ 60,000.00

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2_16	Support Staff Salaries	FY 2022-23 Information System Assistant	\$65,000		\$ 65,000.00	\$ 65,000.00
2_16	Support Staff Salaries	FY 2021-22 Senior Account Clerk Typist	\$300,000	\$ 300,000.00		\$ 300,000.00
2_16	Support Staff Salaries	FY 2022-23 Senior Account Clerk Typist	\$325,000		\$ 325,000.00	\$ 325,000.00
2_16	Support Staff Salaries	FY 2021-22 Systems Analyst	\$120,000	\$ 120,000.00		\$ 120,000.00
2_16	Support Staff Salaries	FY 2022-23 Systems Analyst	\$130,000		\$ 130,000.00	\$ 130,000.00
2_16	Support Staff Salaries	FY 2021-22 School Secretary	\$450,000	\$ 450,000.00		\$ 450,000.00
2_16	Support Staff Salaries	FY 2022-23 School Secretary	\$500,000		\$ 500,000.00	\$ 500,000.00
2_16	Support Staff Salaries	FY 2021-22 Teachers Aides	\$400,000	\$ 400,000.00		\$ 400,000.00
2_16	Support Staff Salaries	FY 2022-23 Teachers Aides	\$500,000		\$ 500,000.00	\$ 500,000.00
3_40	Purchased Services	FY 2021-22 Financial Consultation Services and Programming Assistance/Strategic Planning for district goals and	\$150,000	\$ 150,000.00		\$ 150,000.00
3_40	Purchased Services	FY 2021-22 Transportation and Safety Consultation Services	\$150,000	\$ 150,000.00		\$ 150,000.00
4_45	Supplies and Materials	Purchase of necessary equipment & uniforms to support physical education, music, art and health education curriculum, athletic programs 2021-22	\$300,000	\$ 300,000.00		\$ 300,000.00
4_45	Supplies and Materials	Purchase of necessary equipment & uniforms to support physical education, music, art and health education curriculum, athletic programs 2022-23	\$300,000		\$ 300,000.00	\$ 300,000.00
5_80	Employee Benefits	Social Security		\$ -	\$ -	\$ -
5_80	Employee Benefits	Retirement - TRS	\$3,231,000	\$ 1,615,500.00	\$ 1,615,500.00	\$ 3,231,000.00
5_80	Employee Benefits	Retirement - ERS	\$1,058,400	\$ 529,200.00	\$ 529,200.00	\$ 1,058,400.00
5_80	Employee Benefits	Health Insurance	\$19,462,500	\$ 9,731,250.00	\$ 9,731,250.00	\$ 19,462,500.00
5_80	Employee Benefits	Unemployment Insurance	\$1,323,450	\$ 661,725.00	\$ 661,725.00	\$ 1,323,450.00
6_90	Indirect Cost	Approved Restricted Indirect Cost rate 2.7%	\$1,620,000	\$ 810,000.00	\$ 810,000.00	\$ 1,620,000.00

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Code	Section	Specific Position Title	Amount on FS10	2021-2022	2022-2023	Total
7_20	Equipment	Purchase of necessary materials for Building & Ground to ensure the safe return to school 2021-2022	\$202,453	\$ 202,453.00		\$ 202,453.00
Total			\$66,722,803	\$ 32,885,128.00	\$ 33,837,675.00	\$ 66,722,803.00

Summary	Amount on FS10	2021-2022	2022-2023	Total
One Time	2,722,453	1,612,453	1,110,000	2722453
Reoccurring	64,000,350	31,272,675	32,727,675	64000350
	66,722,803	32,885,128	33,837,675	66,722,803