

East Ramapo Central School District
Budgeting Appropriation Status Report For 2023-24 A Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 1010.400-30-0000	Contractual Services	1,050.00	1,000.00		
A 1010.402-30-0000	Conferences	3,856.00	3,672.00	288.50	488.50
A 1010.450-30-0000	Materials & Supplies	840.00	800.00	547.23	547.23
1010	Board of Education *	5,746.00	5,472.00	835.73	1,035.73
A 1040.162-30-0000	Salaries - Clerical	186,565.00	182,907.00	176,322.04	195,388.16
A 1040.400-30-0000	Contractual Services	47,586.00	45,320.00	24,918.83	45,320.00
A 1040.411-30-0000	Mileage	105.00	100.00	11.46	11.46
A 1040.450-30-0000	Materials & Supplies	9,450.00	9,000.00	251.00	450.00
1040	District Clerk *	243,706.00	237,327.00	201,503.33	241,169.62
A 1060.162-30-0000	Salaries - Clerical	0.00		7,059.69	7,059.69
A 1060.400-30-0000	Contractual Services	105,000.00	100,000.00	39,595.00	72,010.10
A 1060.450-30-0000	Materials & Supplies	0.00		2,073.73	2,123.19
1060	District Meeting *	105,000.00	100,000.00	48,728.42	81,192.98
10	**	354,452.00	342,799.00	251,067.48	323,398.33
A 1240.150-30-0000	Salaries - Instructional	263,000.00	263,000.00	232,770.15	263,000.00
A 1240.162-30-0000	Salaries - Clerical	171,075.00	167,721.00	149,036.73	167,918.95
A 1240.400-30-0000	Contractual Services	7,350.00	7,000.00	2,666.00	2,666.00
A 1240.402-30-0000	Conferences	3,245.00	3,090.00	658.96	2,030.00
A 1240.411-30-0000	Mileage	6,000.00	1,700.00	4,000.00	6,000.00
A 1240.450-30-0000	Materials & Supplies	10,500.00	10,000.00	3,535.80	6,225.28
1240	Chief School Administrator *	461,170.00	452,511.00	392,667.64	447,840.23
12	**	461,170.00	452,511.00	392,667.64	447,840.23
A 1310.150-30-0000	Salaries - Instructional	208,000.00	208,000.00	163,043.90	200,070.93
A 1310.162-30-0000	Salaries - Clerical	110,526.00	108,359.00	93,386.23	107,246.78
A 1310.400-30-0000	Contractual Services	143,850.00	137,000.00	69,641.00	81,119.00
A 1310.400-60-0000	Fiscal Monitor	180,000.00	180,000.00	145,366.00	173,866.00
A 1310.400-60-0055	Monitor Supplemental Exp	12,600.00	12,000.00	2,236.73	12,000.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 1310.402-30-0000	Conferences	5,408.00	5,150.00	65.00	65.00
A 1310.411-30-0000	Mileage	315.00	300.00		
A 1310.450-30-0000	Materials & Supplies	2,625.00	2,500.00	1,274.47	1,274.47
A 1310.490-30-0000	BOCES Services	9,809.00	9,167.00		9,167.00
1310	Business Administration *	673,133.00	662,476.00	475,013.33	584,809.18
A 1315.161-30-0000	Non-Instr Sal - Superviso	117,300.00	115,000.00		
A 1315.162-30-0000	Non-Instr Salary-Clerical	583,045.00	571,613.00	244,704.70	256,983.38
A 1315.162-99-0000	Salaries - Reserved	510,000.00	500,000.00	424,766.64	424,766.64
A 1315.400-30-0000	Contractual Services	241,500.00	230,000.00	94,156.16	97,623.00
A 1315.402-30-0000	Conferences	525.00	500.00		
A 1315.411-30-0000	Mileage	420.00	400.00		
A 1315.450-30-0000	Materials and Supplies	7,350.00	7,000.00	3,840.81	6,724.02
1315	Accounting *	1,460,140.00	1,424,513.00	767,468.31	786,097.04
A 1320.400-30-0000	Contractual Services	210,000.00	200,000.00	53,921.00	162,791.00
1320	Auditing *	210,000.00	200,000.00	53,921.00	162,791.00
A 1325.162-30-0000	Non-Instr Salary - Cleric	73,950.00	72,500.00	306.51	306.51
1325	Treasurer *	73,950.00	72,500.00	306.51	306.51
A 1345.162-30-0000	Clerical Salaries - Purch	86,214.00	84,524.00	79,746.62	90,156.82
A 1345.400-30-0000	Contractual Services	14,815.00	10,300.00	7,476.00	9,600.00
A 1345.411-30-0000	Mileage	420.00	400.00		
A 1345.450-30-0000	Materials and Supplies	3,675.00	3,500.00	3,746.38	3,746.38
1345	Purchasing *	105,124.00	98,724.00	90,969.00	103,503.20
13	**	2,522,347.00	2,458,213.00	1,387,678.15	1,637,506.93
A 1420.400-30-0000	Contractual Services	150,800.00	134,095.00	75,881.26	102,379.00
A 1420.400-30-0001	Legal Settlements	780,001.00	742,858.00	222,237.50	222,237.50
A 1420.400-30-1000	General Counsel	630,000.00	600,000.00	179,266.01	497,564.00
A 1420.400-30-1001	Special Education	420,000.00	400,000.00	259,178.92	350,000.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures	
A 1420.400-30-1002	Personnel	105,000.00	100,000.00	54,504.08	81,089.00	
A 1420.400-30-1003	Tax Certiorari	42,000.00	40,000.00	22,843.50	35,000.00	
A 1420.400-30-BOND	Bond Counsel	40,500.00	10,000.00	25,500.00	40,000.00	
1420	Legal	*	2,168,301.00	2,026,953.00	839,411.27	1,328,269.50
A 1430.150-30-0000	Instructional Salaries	176,000.00	176,000.00	151,658.77	151,658.77	
A 1430.161-30-0000	Salaries - Supervisor	103,108.00	101,086.00	73,967.81	73,967.81	
A 1430.162-30-0000	Salaries - Clerical	369,804.00	362,553.00	348,981.09	362,868.83	
A 1430.400-30-0000	Contractual Services	70,400.00	48,000.00	63,272.40	83,150.00	
A 1430.411-30-0000	Mileage	420.00	400.00			
A 1430.444-30-0000	Arbitration Services	4,200.00	4,000.00	750.00	3,750.00	
A 1430.450-30-0000	Materials and Supplies	2,625.00	2,500.00	1,871.21	2,498.86	
A 1430.490-30-0000	BOCES Services	149,198.00	139,437.00	70,435.02	79,437.00	
1430	Personnel	*	875,755.00	833,976.00	710,936.30	757,331.27
A 1480.400-30-0000	Contractual Services	6,825.00	6,500.00			
A 1480.490-30-0000	BOCES Services	179,150.00	167,430.00	185,387.41	206,727.00	
1480	Public Information Services	*	185,975.00	185,387.41	206,727.00	
14		**	3,230,031.00	3,034,859.00	1,735,734.98	2,292,327.77
A 1620.161-30-0000	Salaries - Supervisors	66,087.00	64,791.00	18,689.00	18,689.00	
A 1620.164-01-0000	Salaries - Custodians	408,097.00	400,095.00	312,611.23	320,332.65	
A 1620.164-02-0000	Salaries - Custodians	325,444.00	319,063.00	335,437.28	358,684.65	
A 1620.164-03-0000	Salaries - Custodians	292,720.00	286,980.00	222,513.16	222,513.16	
A 1620.164-05-0000	Salaries - Custodians	372,459.00	365,156.00	330,636.80	351,432.98	
A 1620.164-10-0000	Salaries - Custodians	141,635.00	138,858.00	67,783.75	68,811.61	
A 1620.164-11-0000	Salaries - Custodians	88,474.00	86,739.00	53,579.48	53,579.48	
A 1620.164-12-0000	Salaries - Custodians	131,312.00	128,737.00	114,587.02	119,493.77	
A 1620.164-13-0000	Salaries - Custodians	355,396.00	348,427.00	298,853.64	320,643.30	
A 1620.164-16-0000	Salaries - Custodians	145,961.00	143,099.00	38,354.13	39,729.39	
A 1620.164-19-0000	Salaries - Custodians	122,140.00	119,745.00	140,894.90	148,314.77	
A 1620.164-20-0000	Salaries - Custodians	91,851.00	90,050.00	78,197.24	80,023.99	

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A 1620.164-21-0000	Salaries - Custodians	102,758.00	100,743.00	148,931.16	169,596.90
A 1620.164-24-0000	Salaries - Custodians	122,968.00	120,557.00	57,098.37	63,764.12
A 1620.164-30-0000	Salaries - Custodians	174,723.00	171,297.00	186,152.74	201,638.71
A 1620.164-60-0000	Non Instr Sal - Custodial	51,720.00	50,706.00	56,579.98	64,876.62
A 1620.165-60-0000	Salaries - Custodian Subs	255,000.00	250,000.00	146,878.82	146,878.82
A 1620.166-01-ALRM	Sals - Cust.Overtime/ALRM	0.00		2,105.01	2,105.01
A 1620.166-01-ERSD	Sals - Cust.Overtime/ERSD	0.00		26,238.61	26,238.61
A 1620.166-01-PRMT	Sals - Cust.Overtime/PRMT	0.00		711.61	711.61
A 1620.166-03-0000	Sals - Custodian Overtime	0.00		253.26	31,830.04
A 1620.166-04-ERSD	Sals - Cust.Overtime/ERSD	0.00		98.75	98.75
A 1620.166-30-PRMT	Sals - Cust.Overtime/PRMT	0.00		200.55	200.55
A 1620.166-60-0000	Custodian Overtime	686,000.00	1,200,000.00		
A 1620.166-60-ALRM	Sals - Cust.Overtime/ALRM	0.00		916.80	916.80
A 1620.166-60-ERSD	Sals - Cust.Overtime/ERSD	0.00		1,404.13	1,404.13
A 1620.400-60-0000	Contractual Services	35,700.00	34,000.00	31,164.37	63,737.83
A 1620.400-60-FEMA	Contractual Services	0.00		36,776.50	36,776.50
A 1620.411-60-0000	Mileage	1,050.00	1,000.00	805.39	805.39
A 1620.412-60-0000	Natural Gas	868,406.00	827,053.00	438,799.71	571,128.00
A 1620.413-60-0000	Fuel Oil	64,890.00	61,800.00	34,126.87	40,490.00
A 1620.414-60-0000	Electricity	1,155,000.00	1,100,000.00	614,652.69	778,612.00
A 1620.415-60-0000	Water	182,446.00	173,758.00	94,038.77	118,790.00
A 1620.422-60-0000	Insurance	1,606,870.00	1,339,876.00	939,730.46	939,730.46
A 1620.456-60-0000	Custodial Mat. & Supplies	136,500.00	130,000.00	143,873.30	185,459.20
1620	Operation of Plant *	7,985,607.00	8,052,530.00	4,973,675.48	5,548,038.80
A 1621.161-30-0000	Salaries - Supervisors	66,087.00	64,791.00	15,969.88	15,969.88
A 1621.162-30-0000	Salaries - Clerical	40,339.00	39,548.00	38,254.93	41,994.34
A 1621.167-30-0000	Salaries - Maintenance	1,293,261.00	1,267,903.00	1,057,064.04	1,144,928.79
A 1621.169-60-0000	Salaries - Maint Overtime	357,000.00	350,000.00		
A 1621.200-60-0000	Equipment	0.00	20,000.00	14,523.04	15,957.00
A 1621.403-60-0000	Repair Automotive	0.00		27,007.90	30,000.00
A 1621.404-60-0000	Minor Building Repairs	725,547.00	150,000.00	12,120.70	17,730.70
A 1621.405-60-0026	Exterminator Service	39,900.00	38,000.00	29,480.00	39,306.00

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A 1621.405-60-0027	Door Repair Service	14,700.00	14,000.00	6,399.00	9,275.00
A 1621.405-60-0028	Fuel Tank Cleaning Servic	6,300.00	6,000.00	645.00	6,000.00
A 1621.405-60-0029	Garbage Service	325,500.00	310,000.00	145,141.30	226,911.00
A 1621.405-60-0031	Communications/AV Serv	52,500.00	50,000.00		
A 1621.405-60-0033	Electrical Machinery Serv	72,450.00	69,000.00	25,644.54	46,176.04
A 1621.405-60-0035	Grounds, Tree Service	36,750.00	35,000.00	15,184.10	18,872.69
A 1621.405-60-0036	Boiler, H&V Service	252,000.00	240,000.00	74,724.69	86,539.69
A 1621.405-60-0037	Locks & Hardware Service	6,300.00	6,000.00	989.30	989.30
A 1621.405-60-0039	Plumbing, Septic Service	63,000.00	60,000.00	36,341.48	39,073.80
A 1621.405-60-0040	Alarms, Extinguishers	144,900.00	138,000.00	39,615.00	51,703.00
A 1621.405-60-0042	Mops & Drapes Service	13,650.00	13,000.00		
A 1621.405-60-0043	Glass Repair Service	6,300.00	6,000.00	2,853.00	5,528.00
A 1621.405-60-0044	Roof Repair Services	31,500.00	30,000.00		
A 1621.405-60-0045	Snow Removal Services	105,000.00	100,000.00	15,700.87	17,350.00
A 1621.405-60-0046	Inspection & Sampling	13,650.00	13,000.00		
A 1621.405-60-0049	Engineering & Management	26,250.00	25,000.00	84.75	84.75
A 1621.407-60-0000	Repair Furniture & Equipt	48,668.00	46,350.00	14,351.91	14,351.91
A 1621.411-60-0000	Mileage	945.00	900.00	100.00	100.00
A 1621.457-60-0032	Supplies - Carpentry	25,200.00	24,000.00	24,985.95	32,446.20
A 1621.457-60-0033	Supplies - Electrical	59,850.00	57,000.00	23,882.56	54,388.69
A 1621.457-60-0035	Supplies - Grounds	36,750.00	35,000.00	15,877.56	33,181.73
A 1621.457-60-0036	Supplies - H&V, Boiler	113,400.00	108,000.00	36,069.16	46,832.35
A 1621.457-60-0037	Supplies - Locks, Hardwar	13,125.00	12,500.00	6,326.26	15,955.28
A 1621.457-60-0038	Supplies - Painting	10,500.00	10,000.00		4,500.00
A 1621.457-60-0039	Supplies - Plumbing	39,900.00	38,000.00	40,610.55	57,031.97
A 1621.457-60-0040	Supplies - Alarms, Fire	56,700.00	54,000.00	15,672.57	27,778.69
A 1621.457-60-0043	Supplies - Glass	5,250.00	5,000.00	4,176.62	5,000.00
A 1621.457-60-0045	Supplies - Snow Removal	15,750.00	15,000.00	10,249.74	10,249.74
A 1621.457-60-0050	Office Supplies	2,100.00	2,000.00	920.01	920.01
A 1621.457-60-H200	Supplies - Water	122,915.00	50,000.00	71,233.00	102,729.00
A 1621.459-60-0000	Automotive Supplies	36,750.00	35,000.00	43,724.34	47,594.85
A 1621.459-60-0080	Automotive Supplies-Fuel	9,450.00	9,000.00	17,734.06	29,000.00
1621	Maintenance of Plant *	4,290,137.00	3,546,992.00	1,883,657.81	2,296,450.40

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A 1660.173-30-0000	Salaries - Warehouse	37,819.00	37,077.00	56,691.75	63,198.80
1660	Central Storeroom *	37,819.00	37,077.00	56,691.75	63,198.80
A 1670.162-30-0000	Salaries - Clerical	101,586.00	99,594.00	55,361.30	62,143.49
A 1670.408-30-0000	Machine & Program Rental	37,450.00	69,000.00	14,147.41	19,000.00
A 1670.420-30-0000	Postage	147,000.00	140,000.00	118,290.75	147,869.16
A 1670.450-30-0000	Materials & Supplies	4,200.00	4,000.00	5,100.68	5,100.68
A 1670.490-60-0000	BOCES Services - Docutech	274,990.00	257,000.00	156,663.46	257,000.00
1670	Central Printing and Mailing *	565,226.00	569,594.00	349,563.60	491,113.33
A 1671.450-30-0000	Materials & Supplies		300.00	300.00	300.00
1671	Central Office Services *	0.00	300.00	300.00	300.00
A 1680.161-30-0000	Salaries - Supervisory	348,285.00	341,456.00	160,283.44	176,950.00
A 1680.162-30-0000	Salaries - Clerical	163,314.00	160,112.00	120,157.26	132,729.58
A 1680.200-60-0000	Equipment & Other Capital	0.00	6,000.00	2,680.99	2,680.99
A 1680.400-60-0000	Contractual Services	182,000.00	40,000.00	17,307.46	28,198.94
A 1680.402-60-0000	Conferences	525.00	500.00	139.64	139.64
A 1680.411-60-0000	Mileage	735.00	700.00	307.71	307.71
A 1680.416-60-0000	Telephone Service	95,500.00	110,000.00	49,195.35	69,557.47
A 1680.450-60-0000	Materials & Supplies	21,000.00	20,000.00	23,675.57	23,675.57
A 1680.490-60-0000	BOCES Services	1,331,000.00	1,500,000.00	1,032,023.72	1,494,475.86
1680	Management Information Services *	2,142,359.00	2,178,768.00	1,405,771.14	1,928,715.76
16	**	15,021,148.00	14,385,261.00	8,669,659.78	10,327,817.09
A 1910.422-60-0000	Insurance	504,000.00	480,000.00	475,448.25	475,448.25
1910	Unallocated Insurance *	504,000.00	480,000.00	475,448.25	475,448.25
A 1920.400-60-0000	Contractual Services	15,750.00	15,000.00	12,971.00	12,971.00
1920	School Association Dues *	15,750.00	15,000.00	12,971.00	12,971.00

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A 1930.400-60-0000	Judgments & Claims		378,000.00	360,000.00	20,000.00	20,000.00
1930	Judgments and Claims	*	378,000.00	360,000.00	20,000.00	20,000.00
A 1950.400-60-0000	Contractual Services		294,000.00	280,000.00	297,132.68	297,133.00
1950	Assessments on School Property	*	294,000.00	280,000.00	297,132.68	297,133.00
A 1964.400-60-0000	Property Tax Refunds		215,250.00	205,000.00	108,176.38	152,333.38
A 1964.400-60-FINK	Property Tax Refunds-Libr		11,550.00	11,000.00	5,022.51	5,022.51
1964	Refund on Real Property Taxes	*	226,800.00	216,000.00	113,198.89	157,355.89
A 1981.490-60-0000	BOCES Services		1,264,768.00	1,182,026.00	1,228,533.82	1,256,026.00
1981	BOCES - Administrative Costs	*	1,264,768.00	1,182,026.00	1,228,533.82	1,256,026.00
A 1983.490-60-0000	BOCES Services		323,022.00	301,890.00	337,723.54	432,890.00
1983	BOCES - Capital Expense	*	323,022.00	301,890.00	337,723.54	432,890.00
19		**	3,006,340.00	2,834,916.00	2,485,008.18	2,651,824.14
1		***	24,595,488.00	23,508,559.00	14,921,816.21	17,680,714.49
A 2010.162-30-0000	Salaries - Clerical		95,789.00	93,911.00	53,949.72	61,002.81
A 2010.411-60-0000	Mileage		4,725.00	4,500.00	1,051.38	1,051.38
A 2010.450-60-0000	Materials and Supplies		2,625.00	2,500.00		
2010	Curriculum Development	*	103,139.00	100,911.00	55,001.10	62,054.19
A 2020.150-01-0000	Instructional Salaries		499,143.00	499,143.00	383,378.92	497,979.84
A 2020.150-02-0000	Instructional Salaries		854,179.00	854,179.00	593,662.77	769,755.62
A 2020.150-03-0000	Instructional Salaries		295,282.00	295,282.00	133,471.70	157,152.14
A 2020.150-05-0000	Instructional Salaries		159,000.00	159,000.00	242,435.65	291,949.68
A 2020.150-10-0000	Instructional Salaries		148,539.00	148,539.00	134,648.29	167,132.88
A 2020.150-11-0000	Instructional Salaries		175,123.00	175,123.00	151,463.76	194,459.30
A 2020.150-12-0000	Instructional Salaries		160,726.00	160,726.00	145,219.46	174,793.07

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Budgeting Appropriation Status Report For 2023-24 A Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2020.150-13-0000	Instructional Salaries	313,123.00	313,123.00	274,328.55	332,882.59
A 2020.150-14-0000	Instructional Salaries	133,000.00	133,000.00	105,309.04	121,250.00
A 2020.150-16-0000	Instructional Salaries	165,156.00	165,156.00	169,460.17	190,691.64
A 2020.150-19-0000	Instructional Salaries	139,000.00	139,000.00		
A 2020.150-20-0000	Instructional Salaries	145,000.00	145,000.00		
A 2020.150-21-0000	Instructional Salaries	148,538.00	148,538.00	97,409.22	125,674.42
A 2020.150-24-0000	Instructional Salaries	139,000.00	139,000.00		
A 2020.162-01-0000	Salaries - Clerical	264,190.00	259,010.00	240,102.73	272,951.44
A 2020.162-02-0000	Salaries - Clerical	186,393.00	182,738.00	81,230.49	96,564.14
A 2020.162-03-0000	Salaries - Clerical	39,836.00	39,055.00		
A 2020.162-05-0000	Salaries - Clerical	100,508.00	98,537.00	275.00	275.00
A 2020.162-10-0000	Salaries - Clerical	72,019.00	70,607.00		
A 2020.162-11-0000	Salaries - Clerical	59,481.00	58,315.00	19,972.00	26,279.72
A 2020.162-12-0000	Salaries - Clerical	60,819.00	59,626.00	10,144.47	10,144.47
A 2020.162-13-0000	Salaries - Clerical	80,227.00	78,654.00	72,868.33	82,200.41
A 2020.162-14-0000	Salaries - Clerical	29,484.00	28,906.00	950.22	950.22
A 2020.162-16-0000	Salaries - Clerical	27,294.00	26,759.00	550.19	550.19
A 2020.162-19-0000	Salaries - Clerical	108,429.00	106,303.00	83,280.03	93,915.86
A 2020.162-20-0000	Salaries - Clerical	102,373.00	100,366.00	19,765.38	19,765.38
A 2020.162-21-0000	Salaries - Clerical	62,015.00	60,799.00	55,309.85	55,309.85
A 2020.162-24-0000	Salaries - Clerical	46,960.00	46,039.00		
A 2020.162-30-0000	Salaries - Clerical	63,586.00	62,339.00	60,140.08	67,305.42
A 2020.162-60-0000	Salaries - Clerical	280,500.00	275,000.00	2,434.50	2,434.50
A 2020.175-30-0000	Salaries - Clerical	0.00		42,373.33	42,373.33
A 2020.175-60-0000	Salaries - Clerical	0.00		126,704.52	126,704.52
A 2020.400-60-0000	Instructional Monitor	180,000.00	180,000.00	99,815.00	180,000.00
A 2020.400-60-0055	Monitor Supplemental Exp	12,600.00	12,000.00	1,321.07	12,000.00
A 2020.408-60-0000	Machine & Program Rental	37,800.00	36,000.00		
A 2020.450-99-0000	Materials & Supplies	97,709.00	93,056.00		
2020	Supervision - Regular * School	5,387,032.00	5,348,918.00	3,348,024.72	4,113,445.63
A 2021.150-30-0000	Instructional Salaries	1,204,836.00	1,204,836.00	912,659.15	988,451.46
A 2021.162-89-0000	Non-Instr Salary - Cleric	150,346.00	147,398.00		

East Ramapo Central School District
Budgeting Appropriation Status Report For 2023-24 A Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2021.162-90-0000	Non-Instr Salary - Cleric	77,093.00	75,581.00		
A 2021.162-98-0000	Non-Instr Salary - Cleric	58,789.00	57,636.00	50,509.86	57,272.74
2021	Supervision - District-Wide *	1,491,064.00	1,485,451.00	963,169.01	1,045,724.20
A 2070.150-81-0000	Instructional Salaries	0.00		1,620.00	1,620.00
A 2070.160-81-0000	Non-Instructional Salarie	0.00		480.00	480.00
A 2070.490-60-0000	BOCES Services	337,833.00	315,732.00	62,443.63	311,594.10
2070	Inservice Training and Instruction *	337,833.00	315,732.00	64,543.63	313,694.10
20	**	7,319,068.00	7,251,012.00	4,430,738.46	5,534,918.12
A 2110.100-00-0000	Expenses Covered by CRRSA	0.00	(31,873,457.00)		
A 2110.111-10-0000	KindergartenTeachersFullK	258,867.00	258,867.00	76,882.20	87,525.00
A 2110.111-10-FUND	KindergartenTeachersFullK	0.00		95,320.11	131,066.96
A 2110.111-11-0000	KindergartenTeachersFullK	85,809.00	85,809.00		
A 2110.111-11-FUND	KindergartenTeachersFullK	0.00		64,721.52	87,525.00
A 2110.111-12-0000	KindergartenTeachersFullK	199,972.00	199,972.00		
A 2110.111-12-FUND	KindergartenTeachersFullK	0.00		76,827.56	104,053.00
A 2110.111-14-0000	KindergartenTeachersFullK	1,933,949.00	1,933,949.00	1,148,712.29	1,370,834.73
A 2110.111-14-FUND	KindergartenTeachersFullK	0.00		198,856.57	253,650.80
A 2110.111-19-0000	KindergartenTeachersFullK	93,911.00	93,911.00		
A 2110.120-10-0000	Elementary Teachers	2,145,715.00	2,145,715.00	1,377,591.94	1,743,542.00
A 2110.120-11-0000	Elementary Teachers	2,350,602.00	2,350,602.00	1,558,226.50	1,991,354.50
A 2110.120-11-FUND	Elementary Teachers	0.00		119,324.40	161,383.00
A 2110.120-12-0000	Elementary Teachers	2,175,710.00	2,175,710.00	1,281,150.01	1,527,049.40
A 2110.120-12-FUND	Elementary Teachers	0.00		115,093.81	131,026.00
A 2110.120-13-0000	Elementary Teachers	1,878,051.00	1,878,051.00	741,793.58	936,454.38
A 2110.120-13-FUND	Elementary Teachers	0.00		178,011.90	212,152.00
A 2110.120-14-0000	Elementary Teachers	0.00		46,413.77	52,867.00
A 2110.120-16-0000	Elementary Teachers	2,859,984.00	2,859,984.00	1,554,889.70	1,921,426.00
A 2110.120-19-0000	Elementary Teachers	2,387,518.00	2,387,518.00	1,021,728.33	1,292,169.34
A 2110.120-19-FUND	Elementary Teachers	0.00		57,527.96	77,797.00

East Ramapo Central School District
Budgeting Appropriation Status Report For 2023-24 A Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2110.120-20-0000	Elementary Teachers	2,326,606.00	2,326,606.00	1,449,710.80	1,842,287.31
A 2110.120-21-0000	Elementary Teachers	2,504,584.00	2,504,584.00	1,269,721.93	1,633,316.34
A 2110.120-24-0000	Elementary Teachers	2,939,228.00	2,939,228.00	1,456,360.00	1,837,069.40
A 2110.120-24-FUND	Elementary Teachers	0.00		223,921.80	277,473.00
A 2110.120-60-0000	Elementary Teachers	500,000.00	500,000.00		
A 2110.131-03-0000	Middle School Teachers	3,821,415.00	3,821,415.00	2,714,824.45	3,343,342.83
A 2110.131-05-0000	Middle School Teachers	3,221,946.00	3,221,946.00	2,382,124.10	2,879,850.91
A 2110.131-13-0000	Middle School Teachers	1,154,686.00	1,154,686.00	772,293.83	954,562.31
A 2110.132-01-0000	High School Teachers	8,855,613.00	8,855,613.00	6,192,275.05	7,516,899.40
A 2110.132-02-0000	High School Teachers	9,942,754.00	10,111,464.00	7,637,276.63	9,504,656.43
A 2110.133-30-0000	Teaching Assistants	166,000.00	166,000.00	124,016.53	141,044.17
A 2110.149-60-0000	Substitute Teachers	1,200,000.00	1,200,000.00	1,247,956.03	1,247,956.03
A 2110.150-60-0000	Instructional Salaries	200,000.00	1,000,000.00	3,096.00	3,096.00
A 2110.150-99-0000	Salaries - Reserved	2,000,000.00	2,000,000.00	1,734,104.53	1,734,104.53
A 2110.152-60-0000	Salaries, Home Instructio	0.00		148,930.50	148,930.50
A 2110.160-30-0000	Non-Instrctnl Sal	0.00		1,074.93	1,074.93
A 2110.160-60-0000	Non-Instrctnl Sal	0.00		8,046.17	8,046.17
A 2110.163-01-0000	Salaries- Security Guard	313,439.00	307,293.00	271,449.21	326,435.05
A 2110.163-02-0000	Salaries- Security Guard	361,316.00	354,231.00	314,243.42	384,573.69
A 2110.163-03-0000	Salaries- Security Guard	199,219.00	195,313.00	96,490.44	130,843.92
A 2110.163-05-0000	Salaries- Security Guard	176,405.00	172,946.00	65,102.73	68,590.73
A 2110.163-13-0000	Salaries- Security Guard	102,352.00	100,345.00	131,847.56	154,074.41
A 2110.163-16-0000	Salaries- Security Guard	30,639.00	30,038.00	(536.22)	(536.22)
A 2110.163-19-0000	Salaries- Security Guard	0.00		64.84	64.84
A 2110.163-20-0000	Salaries- Security Guard	38,256.00	37,506.00	36,338.87	41,089.83
A 2110.163-21-0000	Salaries- Security Guard	48,333.00	47,385.00	55,892.49	68,637.58
A 2110.163-30-0000	Salaries- Security Guard	122,400.00	120,000.00	108,541.88	122,695.84
A 2110.163-60-0000	Salaries- Security Guard	52,000.00	100,000.00	13,137.65	13,137.65
A 2110.179-60-0000	Non-Instr Sal - Aides	0.00		7,417.50	7,417.50
A 2110.200-01-0000	Equipment	0.00		19,479.60	19,479.60
A 2110.200-14-0000	Equipment & Other Capital	0.00		12,876.30	12,876.30
A 2110.200-19-0000	Equipment	0.00		2,600.00	2,600.00
A 2110.200-20-0000	Equipment	0.00		19,251.18	19,251.18

East Ramapo Central School District
Budgeting Appropriation Status Report For 2023-24 A Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2110.200-46-ESER	ESSER Equipment NP	0.00		191,137.00	191,137.00
A 2110.200-46-GEER	GEER Equipment NP	0.00		134,489.00	134,489.00
A 2110.400-01-0000	Contractual Services	0.00		6,350.00	6,350.00
A 2110.400-02-0000	Contractual Services	0.00		6,350.00	6,350.00
A 2110.400-30-CRES	CARES Funding to NPS	0.00		4,308,494.72	4,308,494.72
A 2110.400-60-0000	Contractual Services	210,000.00	200,000.00	122,182.00	193,198.00
A 2110.400-91-0000	Contractual Services	3,780.00	3,600.00	2,115.00	3,600.00
A 2110.400-95-0000	Contractual Services	10,500.00	10,000.00	9,956.97	9,956.97
A 2110.400-99-0000	Contractual Services	197,779.00	1,140,742.00		
A 2110.407-99-0000	Repair Furniture & Equipt	21,000.00	20,000.00		
A 2110.408-60-0000	Machine & Program Rental	68,250.00	65,000.00		
A 2110.409-01-0000	Graduation Expenses	7,590.00	6,611.00	373.06	5,354.15
A 2110.409-02-0000	Graduation Expenses	8,683.00	7,485.00	1,232.64	7,151.41
A 2110.409-03-0000	Graduation Expenses	3,484.00	3,239.00	653.99	3,233.59
A 2110.409-05-0000	Graduation Expenses	3,140.00	2,665.00	650.32	650.32
A 2110.409-13-0000	Graduation Expenses	1,103.00			
A 2110.409-90-0000	Graduation Expenses	2,000.00			26,010.00
A 2110.411-90-0000	Mileage	4,002.00	3,811.00	2,352.97	2,352.97
A 2110.449-60-0000	Tuition - Other Districts	475,725.00	453,071.00	90,777.72	90,777.72
A 2110.450-01-0000	Materials and Supplies	32,168.00	28,080.00	22,555.75	25,396.16
A 2110.450-02-0000	Materials and Supplies	36,800.00	31,791.00	18,705.14	29,840.65
A 2110.450-03-0000	Materials and Supplies	14,764.00	13,759.00	12,209.82	13,214.74
A 2110.450-05-0000	Materials and Supplies	13,310.00	11,320.00	1,331.95	3,228.63
A 2110.450-10-0000	Materials and Supplies	14,183.00	13,071.00	12,412.97	12,412.97
A 2110.450-11-0000	Materials and Supplies	13,534.00	12,508.00	12,413.12	12,413.12
A 2110.450-12-0000	Materials and Supplies	10,335.00	9,256.00	2,813.50	7,876.34
A 2110.450-13-0000	Materials and Supplies	14,138.00	13,237.00	12,162.51	13,173.60
A 2110.450-14-0000	Materials and Supplies	9,172.00	7,234.00	5,777.19	5,777.19
A 2110.450-16-0000	Materials and Supplies	13,758.00	12,028.00	6,278.25	6,984.84
A 2110.450-19-0000	Materials and Supplies	13,959.00	12,654.00	12,304.88	12,428.86
A 2110.450-20-0000	Materials and Supplies	14,272.00	11,716.00	6,873.23	7,607.17
A 2110.450-21-0000	Materials and Supplies	11,856.00	12,174.00	8,523.79	10,460.82
A 2110.450-24-0000	Materials and Supplies	12,751.00	11,174.00	12,516.41	12,947.01

East Ramapo Central School District
Budgeting Appropriation Status Report For 2023-24 A Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2110.450-46-ESER	ESSER Material-SuppliesNP	0.00		108,079.07	108,079.07
A 2110.450-46-GEER	GEER Material&Supplies NP	0.00		338,029.84	338,029.84
A 2110.450-90-0000	Materials and Supplies	17,825.00	7,450.00	3,565.46	3,667.47
A 2110.450-91-0000	Materials and Supplies	7,403.00	7,050.00	2,310.43	9,884.93
A 2110.450-95-0000	Materials & Supplies	10,500.00	10,000.00	3,704.00	3,838.07
A 2110.450-96-0000	Materials & Supplies	10,500.00	10,000.00	2,801.64	6,740.00
A 2110.456-90-0000	Security Supplies	3,150.00	3,000.00		
A 2110.468-01-0000	Gifts and Awards - Spring Valley HS	0.00		699.95	699.95
A 2110.468-02-0000	Gifts and Awards - Ramapo HS	0.00		4,665.82	4,665.82
A 2110.468-02-CFPE	Gifts and Awards CFPE - RHS	0.00		670.75	1,150.72
A 2110.468-03-CFPE	Gifts and Awards CFPE - CRMS	0.00		2,487.24	2,487.24
A 2110.468-10-0000	Gifts and Awards - Fleetwood	0.00		8,548.73	8,548.73
A 2110.468-11-CFPE	Gifts and Awards CFPE - Grandview	0.00		444.21	444.21
A 2110.468-13-CFPE	Gifts and Awards CFPE - Kakiat	0.00		886.57	976.57
A 2110.468-16-CFPE	Gifts and Awards CFPE - Margetts	0.00		999.15	999.15
A 2110.468-19-CFPE	Gifts and Awards CFPE - Summit Park	0.00		797.91	797.91
A 2110.468-20-CFPE	Gifts and Awards CFPE - Lime Kiln	0.00		767.11	767.11
A 2110.468-24-CFPE	Gifts and Awards CFPE - Eldorado	0.00		459.18	459.18
A 2110.480-01-0000	Textbooks and Workbooks	82,386.00	78,463.00		
A 2110.480-02-0000	Textbooks and Workbooks	93,273.00	88,831.00	14,055.57	14,255.57
A 2110.480-03-0000	Textbooks and Workbooks	40,367.00	38,445.00	46,971.04	46,971.04
A 2110.480-05-0000	Textbooks and Workbooks	33,212.00	31,630.00	45,104.62	45,104.62
A 2110.480-10-0000	Textbooks & Workbooks	38,349.00	36,523.00	61,083.06	61,083.06
A 2110.480-11-0000	Textbooks & Workbooks	36,698.00	34,950.00	50,565.30	50,565.30
A 2110.480-12-0000	Textbooks & Workbooks	27,156.00	25,863.00	37,548.97	37,548.99
A 2110.480-13-0000	Textbooks & Workbooks	38,838.00	36,989.00	31,027.92	31,027.92
A 2110.480-14-0000	Textbooks & Workbooks	21,224.00	20,213.00	28,136.51	28,136.51

East Ramapo Central School District
Budgeting Appropriation Status Report For 2023-24 A Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2110.480-16-0000	Textbooks & Workbooks	35,291.00	33,610.00	52,580.89	52,580.89
A 2110.480-19-0000	Textbooks & Workbooks	37,126.00	35,358.00	61,037.85	61,037.85
A 2110.480-20-0000	Textbooks & Workbooks	34,373.00	32,736.00	61,386.13	61,386.13
A 2110.480-21-0000	Textbooks & Workbooks	35,719.00	34,018.00	49,493.70	49,493.70
A 2110.480-24-0000	Textbooks & Workbooks	32,783.00	31,222.00	50,508.07	50,508.07
A 2110.480-46-0000	Textbooks and Workbooks	1,791,960.00	1,774,819.00	1,894,241.97	2,005,294.59
A 2110.480-91-0000	Textbooks & Workbooks	0.00		11,144.21	26,444.21
A 2110.490-60-0000	BOCES Services	1,419,312.00	1,326,460.00	1,274,420.74	1,326,460.00
2110	Teaching - Regular School *	61,736,760.00	31,577,086.00	47,506,220.39	56,129,820.64
21	**	61,736,760.00	31,577,086.00	47,506,220.39	56,129,820.64
A 2250.111-14-0000	KindergartenTeachersFullK	222,914.00	222,914.00	199,724.38	227,372.00
A 2250.111-16-0000	KindergartenTeachersFullK	128,457.00	128,457.00	23,426.75	23,426.75
A 2250.111-60-0000	KindergartenTeachersFullK	0.00		(3,501.68)	(1,750.84)
A 2250.120-10-0000	Elementary Teachers	327,135.00	327,135.00	128,687.67	181,000.85
A 2250.120-11-0000	Elementary Teachers	640,698.00	640,698.00	608,724.29	798,495.40
A 2250.120-12-0000	Elementary Teachers	1,162,295.00	1,162,295.00	937,544.81	1,188,593.94
A 2250.120-13-0000	Elementary Teachers	1,015,624.00	1,015,624.00	681,436.39	895,515.84
A 2250.120-16-0000	Elementary Teachers	306,583.00	306,583.00	296,793.45	382,229.52
A 2250.120-19-0000	Elementary Teachers	811,917.00	811,917.00	652,505.54	829,100.02
A 2250.120-20-0000	Elementary Teachers	550,088.00	787,688.00	631,143.04	833,965.50
A 2250.120-21-0000	Elementary Teachers	481,412.00	481,412.00	395,956.42	500,000.52
A 2250.120-24-0000	Elementary Teachers	967,472.00	967,472.00	811,908.56	1,030,898.28
A 2250.120-30-0000	Elementary Teachers	347,036.00	347,036.00	170,434.75	193,873.65
A 2250.120-46-0000	Elementary Teachers	272,028.00	272,028.00	245,051.20	278,790.38
A 2250.120-60-0000	Elementary Teachers	72,344.00	72,344.00	103,368.42	121,157.94
A 2250.131-03-0000	Middle School Teachers	1,013,477.00	1,013,477.00	637,380.27	827,193.50
A 2250.131-05-0000	Middle School Teachers	833,391.00	833,391.00	793,874.90	990,323.40
A 2250.131-13-0000	Middle School Teachers	272,032.00	272,032.00	262,503.17	354,992.00
A 2250.131-30-0000	Middle School Teachers	97,100.00	97,100.00	73,237.96	99,042.30
A 2250.132-01-0000	High School Teachers	2,053,214.00	2,053,214.00	1,380,433.14	1,837,494.03
A 2250.132-02-0000	High School Teachers	1,898,874.00	1,898,874.00	1,497,295.30	1,880,115.41

East Ramapo Central School District
Budgeting Appropriation Status Report For 2023-24 A Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2250.132-60-0000	High School Teachers	139,794.00	139,794.00	105,439.98	142,590.00
A 2250.133-01-0000	Teaching Assistants	135,387.00	452,187.00	297,849.78	367,221.35
A 2250.133-02-0000	Teaching Assistants	121,596.00	121,596.00	95,022.58	112,322.50
A 2250.133-03-0000	Teaching Assistants	269,941.00	269,941.00	229,436.55	280,870.36
A 2250.133-05-0000	Teaching Assistants	228,606.00	228,606.00	152,236.14	233,332.84
A 2250.133-10-0000	Teaching Assistants	218,328.00	218,328.00	114,253.20	137,556.34
A 2250.133-11-0000	Teaching Assistants	235,758.00	235,758.00	194,665.46	259,273.25
A 2250.133-12-0000	Teaching Assistants	440,046.00	440,046.00	330,758.78	420,018.77
A 2250.133-13-0000	Teaching Assistants	171,401.00	171,401.00	161,260.82	201,135.85
A 2250.133-14-0000	Teaching Assistants	285,041.00	285,041.00	168,080.87	247,523.26
A 2250.133-16-0000	Teaching Assistants	103,740.00	103,740.00	82,955.59	110,499.56
A 2250.133-19-0000	Teaching Assistants	284,265.00	284,265.00	234,072.91	278,291.25
A 2250.133-20-0000	Teaching Assistants	215,948.00	215,948.00	150,204.19	188,442.33
A 2250.133-21-0000	Teaching Assistants	238,055.00	238,055.00	151,907.92	177,784.93
A 2250.133-24-0000	Teaching Assistants	257,916.00	257,916.00	130,126.92	154,908.39
A 2250.133-30-0000	Teaching Assistants	35,487.00	35,487.00	31,144.48	35,485.25
A 2250.133-60-0000	Teaching Assistants	51,192.00	51,192.00	74,199.18	100,663.50
A 2250.150-01-0000	Instructional Salaries	10,579.00	10,579.00	92,005.77	122,533.60
A 2250.150-03-0000	Instructional Salaries	0.00		60,442.16	81,738.00
A 2250.150-10-0000	Instructional Salaries	0.00		75,353.72	101,838.00
A 2250.150-13-0000	Instructional Salaries	10,579.00	10,579.00	90,621.43	122,550.40
A 2250.150-16-0000	Instructional Salaries	10,579.00	10,579.00	7,979.13	10,790.40
A 2250.150-24-0000	Instructional Salaries	0.00		105,331.96	119,859.00
A 2250.150-30-0000	Instructional Salaries	587,368.00	587,368.00	384,545.27	462,510.58
A 2250.150-46-0000	Instructional Salaries	74,052.00	74,052.00	55,853.56	75,532.80
A 2250.150-60-0000	Instructional Salaries	0.00		10,598.46	10,598.46
A 2250.150-99-0000	Salaries - Reserved	1,256,781.00	1,256,781.00		
A 2250.160-60-0000	Non-Instructional Salarie	78,946.00	77,398.00		
A 2250.170-11-0000	Non-Instr Sals - COTAs	38,606.00	37,849.00	28,241.88	38,443.97
A 2250.170-12-0000	Non-Instr Sals - COTAs	248,571.00	243,697.00	139,961.32	171,716.64
A 2250.170-13-0000	Non-Instr Sals - COTAs	7,721.00	7,570.00	5,805.36	7,845.71
A 2250.170-14-0000	Non-Instr Sals - COTAs	7,721.00	7,570.00	5,805.36	7,845.71
A 2250.170-16-0000	Non-Instr Sals - COTAs	48,763.00	47,807.00	41,993.66	47,806.90

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A 2250.170-19-0000	Non-Instr Sals - COTAs	83,096.00	81,467.00	72,754.59	82,846.84
A 2250.170-20-0000	Non-Instr Sals - COTAs	38,606.00	37,849.00	34,440.07	39,228.54
A 2250.170-30-0000	Non-Instr Sals - COTAs	81,435.00	79,838.00	70,129.75	79,837.65
A 2250.170-46-0000	Non-Instr Sal - COTAA	139,176.00	136,447.00	98,812.38	113,781.03
A 2250.179-01-0000	Non-Instr Sals - Aides	344,864.00	338,102.00	184,507.79	237,894.03
A 2250.179-02-0000	Non-Instr Sals - Aides	23,671.00	23,207.00	32,491.66	37,691.84
A 2250.179-03-0000	Non-Instr Sals - Aides	124,688.00	122,243.00	144,153.35	164,712.07
A 2250.179-05-0000	Non-Instr Sals - Aides	41,091.00	40,285.00	26,166.44	30,963.40
A 2250.179-10-0000	Non-Instr Sals - Aides	110,499.00	108,332.00	103,996.03	122,356.67
A 2250.179-11-0000	Non-Instr Sals - Aides	20,953.00	20,542.00	78,874.07	88,650.83
A 2250.179-12-0000	Non-Instr Sals - Aides	480,080.00	470,667.00	342,323.93	415,106.46
A 2250.179-13-0000	Non-Instr Sals - Aides	40,440.00	39,647.00	21,771.30	24,247.87
A 2250.179-14-0000	Non-Instr Sals - Aides	19,922.00	19,531.00	37,811.49	50,833.76
A 2250.179-16-0000	Non-Instr Sals - Aides	121,972.00	119,580.00	159,556.58	185,055.60
A 2250.179-19-0000	Non-Instr Sals - Aides	152,935.00	149,936.00	114,560.48	137,367.26
A 2250.179-20-0000	Non-Instr Sals - Aides	78,819.00	77,274.00	133,179.21	143,601.18
A 2250.179-21-0000	Non-Instr Sals - Aides	394,186.00	386,457.00	310,320.50	361,475.44
A 2250.179-24-0000	Non-Instr Sals - Aides	86,720.00	85,020.00	82,510.92	98,154.50
A 2250.179-30-0000	Non-Instr Sals - Aides	112,615.00	110,407.00	116,267.99	122,527.52
A 2250.179-46-0000	Non-Instr Sals - Aides	0.00		53,430.86	53,430.86
A 2250.179-60-0000	Non-Instr Sals - Aides	224,400.00	220,000.00	38,097.09	38,097.09
A 2250.400-60-0000	Contractual Services	525,000.00	500,000.00	284,688.68	441,874.50
A 2250.401-60-0000	Impartial Hearing Officer	43,260.00	41,200.00	22,148.25	22,148.25
A 2250.449-60-0000	Tuition - Private Schools	3,678,452.00	3,503,288.00	1,698,725.23	2,425,922.24
A 2250.449-60-SETL	TuitioPrivateSchools-Setl	135,188.00	128,750.00	28,500.00	28,500.00
A 2250.450-60-0000	Materials and Supplies	43,050.00	41,000.00	21,018.52	22,173.39
A 2250.471-60-0000	Tuition - Other Districts	4,264,814.00	4,061,728.00	1,892,724.00	2,186,108.00
A 2250.490-60-0000	BOCES Services	10,312,736.00	9,638,071.00	4,915,686.54	9,062,041.00
2250	Program for Students with Disabilities *	41,009,526.00	40,413,689.00	25,455,730.82	35,117,988.11
A 2270.111-14-0000	Kindergarten TeachersFull	199,429.00	199,429.00	169,871.98	199,730.60
A 2270.120-10-0000	Elementary Teachers	386,969.00	386,969.00	169,120.94	228,530.00
A 2270.120-11-0000	Elementary Teachers	293,812.00	293,812.00	224,198.12	305,205.50

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A 2270.120-12-0000	Elementary Teachers	391,307.00	391,307.00	308,162.11	401,201.50
A 2270.120-13-0000	Elementary Teachers	414,211.00	414,211.00	236,340.97	319,612.00
A 2270.120-16-0000	Elementary Teachers	248,269.00	248,269.00	108,666.85	126,421.71
A 2270.120-19-0000	Elementary Teachers	313,617.00	313,617.00	111,407.69	126,402.90
A 2270.120-20-0000	Elementary Teachers	335,631.00	335,631.00	167,137.41	225,927.00
A 2270.120-21-0000	Elementary Teachers	304,613.00	304,613.00	173,802.69	234,181.83
A 2270.120-24-0000	Elementary Teachers	382,861.00	382,861.00		
A 2270.131-03-0000	Middle School Teachers	170,576.00	170,576.00	195,573.52	239,396.35
A 2270.131-05-0000	Middle School Teachers	256,394.00	256,394.00	60,839.65	91,227.73
A 2270.132-01-0000	High School Teachers	968,009.00	968,009.00	618,284.42	767,950.00
A 2270.132-02-0000	High School Teachers	925,366.00	925,366.00	412,453.46	557,576.10
A 2270.160-30-0000	Non-Instructional Salarie	20,601.00	20,197.00	1,978.70	1,978.70
2270	Pupils with Special Needs *	5,611,665.00	5,611,261.00	2,957,838.51	3,825,341.92
A 2280.490-60-0000	BOCES Services	848,873.00	793,339.00	845,552.50	993,339.00
2280	Occupational Education 9 *-12	848,873.00	793,339.00	845,552.50	993,339.00
22	**	47,470,064.00	46,818,289.00	29,259,121.83	39,936,669.03
A 2335.490-60-0000	BOCES Services	49,352.00	46,123.00		46,123.00
2335	Teaching - Summer School *	49,352.00	46,123.00	0.00	46,123.00
23	**	49,352.00	46,123.00	0.00	46,123.00
A 2610.150-01-0000	Instruct Sals - Librarian	0.00	132,238.00	118,481.82	134,883.00
A 2610.150-02-0000	Instruct Sals - Librarian	0.00	132,238.00	180,641.84	217,445.00
A 2610.150-03-0000	Instruct Sals - Librarian	0.00	75,014.00	59,132.58	79,967.00
A 2610.455-10-0000	Audio-Visual Supplies	525.00	500.00		
A 2610.455-11-0000	Audio-Visual Supplies	525.00	500.00	487.61	487.61
A 2610.455-13-0000	Audio-Visual Supplies	525.00	500.00	498.63	498.63
A 2610.455-24-0000	Audio-Visual Supplies	525.00	500.00	492.00	492.00
A 2610.460-01-0000	Library Books - Aidable	8,840.00	8,419.00	7,446.19	7,446.19
A 2610.460-02-0000	Library Books - Aidable	10,008.00	9,531.00	9,531.00	9,531.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2610.460-03-0000	Library Books - Aidable	4,331.00	4,125.00		4,118.03
A 2610.460-05-0000	Library Books - Aidable	3,564.00	3,394.00		
A 2610.460-10-0000	Library Books - Aidable	4,115.00	3,919.00	3,913.42	3,913.42
A 2610.460-11-0000	Library Books - Aidable	3,938.00	3,750.00	3,562.36	3,750.00
A 2610.460-12-0000	Library Books - Aidable	2,914.00	2,775.00		2,770.54
A 2610.460-13-0000	Library Books - Aidable	4,167.00	3,969.00	3,965.12	3,965.12
A 2610.460-14-0000	Library Books - Aidable	2,277.00	2,169.00		
A 2610.460-16-0000	Library Books - Aidable	3,786.00	3,606.00	2,908.65	2,908.65
A 2610.460-19-0000	Library Books - Aidable	3,984.00	3,794.00	1,861.52	1,861.52
A 2610.460-20-0000	Library Books - Aidable	3,689.00	3,513.00		
A 2610.460-21-0000	Library Books - Aidable	3,833.00	3,650.00	3,560.78	3,560.78
A 2610.460-24-0000	Library Books - Aidable	3,518.00	3,350.00	3,332.44	3,332.44
A 2610.460-46-0000	Library Books - Aidable	195,536.00	190,431.00	69,201.39	85,872.20
2610	School Library and Audio/Visual *	260,600.00	591,885.00	469,017.35	566,803.13
A 2630.200-90-0000	Equipment & Other Capital	0.00	220,000.00	73,889.16	194,495.28
A 2630.200-91-0000	Equipment & Other Capital	0.00	150,000.00	12,510.75	99,311.23
A 2630.220-01-0000	Hardware & Tech - State- Aided	0.00		5,944.68	7,465.52
A 2630.220-02-0000	Hardware & Tech - State- Aided	0.00		7,451.81	7,451.81
A 2630.220-03-0000	Hardware & Tech - State- Aided	0.00		1,083.26	1,083.26
A 2630.220-05-0000	Hardware & Tech - State- Aided	0.00			309.43
A 2630.220-10-0000	Hardware & Tech - State- Aided	0.00		1,182.81	1,182.81
A 2630.220-11-0000	Hardware & Tech - State- Aided	0.00		603.86	603.86
A 2630.220-13-0000	Hardware & Tech - State- Aided	0.00		1,196.72	1,196.72
A 2630.220-16-0000	Hardware & Tech - State- Aided	0.00		1,092.28	1,181.49
A 2630.220-19-0000	Hardware & Tech - State- Aided	0.00		1,121.74	1,121.74
A 2630.220-20-0000	Hardware & Tech - State- Aided	0.00		1,082.96	1,082.96

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A 2630.220-21-0000	Hardware & Tech - State-Aided	0.00		1,184.19	1,184.19
A 2630.220-24-0000	Hardware & Tech - State-Aided	0.00		456.43	1,083.23
A 2630.220-46-0000	Hardware & Tech - State-Aided NP	285,053.00	271,479.00	131,419.64	230,915.11
A 2630.220-60-0000	Hardware & Tech - Aid PS	135,330.00	85,483.00	56,327.83	171,990.51
A 2630.450-60-0000	Materials & Supplies	5,355.00	5,100.00	1,050.00	1,050.00
A 2630.460-46-0000	Software - Aidable	479,247.00	456,426.00	52,992.61	238,324.39
A 2630.460-60-0000	Software - Aidable	140,326.00	143,718.00	26,053.34	27,763.34
A 2630.490-60-0000	BOCES Services	3,959,000.00	3,700,000.00	1,622,139.87	3,700,000.00
2630	Computer Assisted Instruction *	5,004,311.00	5,032,206.00	1,998,783.94	4,688,796.88
26	**	5,264,911.00	5,624,091.00	2,467,801.29	5,255,600.01
A 2810.150-01-0000	Instructional Salaries	670,978.00	670,978.00	54,071.99	61,590.00
A 2810.150-02-0000	Instructional Salaries	768,030.00	768,030.00	410,626.24	528,096.59
A 2810.150-03-0000	Instructional Salaries	357,208.00	357,208.00	74,727.69	99,907.56
A 2810.150-05-0000	Instructional Salaries	261,530.00	261,530.00	97,297.83	129,649.12
A 2810.150-13-0000	Instructional Salaries	158,900.00	158,900.00	128,484.39	171,859.84
A 2810.162-01-0000	Salaries - Clerical	72,952.00	71,522.00	63,459.14	71,751.89
A 2810.162-02-0000	Salaries - Clerical	86,955.00	85,250.00	76,881.03	86,751.76
A 2810.162-03-0000	Salaries - Clerical	106,088.00	104,008.00	11,647.86	11,647.86
A 2810.162-05-0000	Salaries - Clerical	40,339.00	39,548.00	21,821.31	26,367.06
A 2810.162-10-0000	Salaries - Clerical	53,340.00	52,294.00		
A 2810.450-01-0000	Materials and Supplies	630.00	600.00	390.00	390.00
A 2810.450-02-0000	Materials and Supplies	893.00	850.00	563.92	705.68
A 2810.450-03-0000	Materials and Supplies	525.00	500.00	335.59	498.25
A 2810.450-05-0000	Materials and Supplies	525.00	500.00		
2810	Guidance Services *	2,578,893.00	2,571,718.00	940,306.99	1,189,215.61
A 2815.160-01-0000	Salaries - Nurses	92,494.00	90,680.00	36,979.02	36,979.02
A 2815.160-02-0000	Salaries - Nurses	51,000.00	50,000.00	5,939.28	5,939.28
A 2815.160-03-0000	Salaries - Nurses	66,647.00	65,340.00		

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A 2815.160-05-0000	Salaries - Nurses	64,269.00	63,009.00		
A 2815.160-10-0000	Salaries - Nurses	51,000.00	50,000.00		
A 2815.160-11-0000	Salaries - Nurses	69,573.00	68,209.00		
A 2815.160-12-0000	Salaries - Nurses	48,464.00	47,514.00		
A 2815.160-13-0000	Salaries - Nurses	59,258.00	58,096.00		
A 2815.160-14-0000	Salaries - Nurses	48,464.00	47,514.00		
A 2815.160-16-0000	Salaries - Nurses	49,542.00	48,571.00		
A 2815.160-19-0000	Salaries - Nurses	55,073.00	53,993.00		51,576.00
A 2815.160-20-0000	Salaries - Nurses	48,719.00	47,764.00		
A 2815.160-21-0000	Salaries - Nurses	50,052.00	49,071.00		
A 2815.160-24-0000	Salaries - Nurses	29,484.00	28,906.00	12,800.81	15,618.55
A 2815.160-46-0000	Nurses	550,114.00	539,327.00	499,687.51	597,209.42
A 2815.160-60-0000	Salaries - Nurses	1,377.00	1,350.00	54,310.90	66,331.64
A 2815.163-01-0000	Salaries - Health Aides	49,407.00	48,438.00	44,905.15	51,061.49
A 2815.163-02-0000	Salaries - Health Aides	48,981.00	48,021.00	44,241.13	50,346.44
A 2815.183-30-0000	Salaries - Physicians	0.00		4,207.24	4,207.24
A 2815.183-60-0000	Salaries - Physicians	0.00		4,513.21	4,513.21
A 2815.400-60-0000	Contractual Services	735,000.00	700,000.00	593,430.89	684,224.14
A 2815.422-60-0000	Insurance	420.00	400.00	200.00	200.00
A 2815.450-60-0000	Materials & Supplies	14,700.00	14,000.00	16,629.97	17,459.85
2815	Health Services *	2,184,038.00	2,120,203.00	1,317,845.11	1,585,666.28
A 2820.150-01-0000	Salaries - Psychologists	64,897.00	64,897.00	55,604.74	72,851.08
A 2820.150-02-0000	Salaries - Psychologists	243,110.00	243,110.00	76,495.08	87,084.00
A 2820.150-03-0000	Salaries - Psychologists	276,347.00	276,347.00	156,340.33	209,348.23
A 2820.150-11-0000	Salaries - Psychologists	102,385.00	102,385.00	80,218.73	107,425.50
A 2820.150-12-0000	Salaries - Psychologists	179,328.00	179,328.00	(542.02)	108,404.00
A 2820.150-13-0000	Salaries - Psychologists	73,635.00	73,635.00	68,187.68	76,509.12
A 2820.150-14-0000	Salaries - Psychologists	92,444.00	92,444.00	74,891.15	101,073.93
A 2820.150-19-0000	Salaries - Psychologists	88,420.00	88,420.00	12,532.28	14,128.75
A 2820.150-20-0000	Salaries - Psychologists	139,794.00	139,794.00	105,439.98	142,590.00
A 2820.150-21-0000	Salaries - Psychologists	207,798.00	207,798.00		
A 2820.150-24-0000	Salaries - Psychologists	184,256.00	184,256.00	41,709.25	56,404.80

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2820.150-30-0000	Salaries - Psychologists	512,607.00	512,607.00	448,005.01	533,974.08
A 2820.150-46-0000	Instructional Salaries	510,155.00	510,155.00	364,467.21	449,693.31
A 2820.150-60-0000	Salaries - Psychologists	158,937.00	158,937.00	48,099.21	64,187.99
A 2820.410-60-0000	Testing & Analysis	23,793.00	22,660.00	1,384.90	1,384.90
A 2820.450-60-0000	Materials & Supplies	2,027.00	1,930.00	703.40	703.40
2820	Psychological Services *	2,859,933.00	2,858,703.00	1,533,536.93	2,025,763.09
A 2825.150-60-0000	Salaries - Social Workers	995,693.00	995,693.00		
2825	Social Work Services *	995,693.00	995,693.00	0.00	0.00
A 2826.150-01-0000	Salaries - Speech Therap	72,541.00	72,541.00	62,141.08	80,944.34
A 2826.150-02-0000	Salaries - Speech Therap	11,826.00	11,826.00	14,730.82	25,577.93
A 2826.150-03-0000	Salaries - Speech Therap	109,569.00	109,569.00	101,624.62	114,087.58
A 2826.150-05-0000	Salaries - Speech Therap	66,610.00	66,610.00	58,004.73	67,942.00
A 2826.150-10-0000	Salaries - Speech Therap	178,663.00	178,663.00	145,017.97	191,548.78
A 2826.150-11-0000	Salaries - Speech Therap	136,014.00	136,014.00	128,591.60	144,897.79
A 2826.150-12-0000	Salaries - Speech Therap	810,347.00	810,347.00	426,949.55	502,223.46
A 2826.150-13-0000	Salaries - Speech Therap	257,486.00	257,486.00	232,427.29	263,799.29
A 2826.150-14-0000	Salaries - Speech Therap	117,692.00	117,692.00	112,627.54	134,514.37
A 2826.150-16-0000	Salaries - Speech Therap	256,214.00	256,214.00	202,907.57	271,382.18
A 2826.150-19-0000	Salaries - Speech Therap	200,057.00	200,057.00	165,504.38	209,058.00
A 2826.150-20-0000	Salaries - Speech Therap	110,535.00	110,535.00	27,629.73	32,192.20
A 2826.150-21-0000	Salaries - Speech Therap	397,578.00	397,578.00	256,733.36	342,536.75
A 2826.150-24-0000	Salaries - Speech Therap	125,211.00	125,211.00	116,912.54	131,878.79
A 2826.150-30-0000	Salaries - Speech Therap	154,718.00	154,718.00	93,519.67	124,310.47
A 2826.150-46-0000	Instructional Salaries	714,409.00	714,409.00	545,823.59	717,775.84
A 2826.150-60-0000	Salaries - Speech Therap	355,615.00	355,615.00	385,093.64	437,506.79
A 2826.400-60-0000	Contractual Services	30,450.00	29,000.00	13,967.25	18,167.25
A 2826.410-60-0000	Testing & Analysis	8,400.00	8,000.00	1,362.98	1,480.18
A 2826.450-60-0000	Materials & Supplies	42,000.00	40,000.00	12,580.49	29,928.23
2826	Speech Therapist Services *	4,155,935.00	4,152,085.00	3,104,150.40	3,841,752.22
A 2850.150-01-0000	Inst Salaries - Co-Curric	104,976.00	104,976.00	40,658.32	40,658.32

East Ramapo Central School District
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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2850.150-02-0000	Inst Salaries - Co-Curric	104,258.00	104,258.00	20,076.63	20,076.63
A 2850.150-03-0000	Inst Salaries - Co-Curric	41,232.00	41,232.00	649.96	649.96
A 2850.150-05-0000	Inst Salaries - Co-Curric	37,262.00	37,262.00	730.35	730.35
A 2850.150-13-0000	Inst Salaries - Co-Curric	34,504.00	34,504.00	388.12	388.12
A 2850.150-60-0000	Inst Salaries - Co-Curric	55,462.00	55,462.00	14,244.47	14,244.47
A 2850.150-95-0000	Instructional Salaries	0.00		70.00	70.00
A 2850.160-01-0000	Non-Instructional Salarie	0.00		6,859.65	9,196.09
A 2850.400-01-0000	Contractual Services	5,250.00	5,000.00	450.00	450.00
A 2850.400-02-0000	Contractual Services	5,250.00	5,000.00	970.00	970.00
A 2850.400-03-0000	Contractual Services	3,150.00	3,000.00		
A 2850.400-05-0000	Contractual Services	3,150.00	3,000.00		
A 2850.400-97-0000	Contractual Services	10,500.00	10,000.00	9,953.16	9,977.16
A 2850.402-01-0000	Conferences	525.00	500.00		
A 2850.402-02-0000	Conferences	525.00	500.00		
A 2850.402-03-0000	Conferences	525.00	500.00		
A 2850.402-05-0000	Conferences	525.00	500.00		
A 2850.407-97-0000	Repair Furniture & Equipt	5,408.00	5,150.00	3,748.00	5,000.00
A 2850.450-11-0000	Materials and Supplies	184.00	175.00		
2850	Co-Curricular Activities *	412,686.00	411,019.00	98,798.66	102,411.10
A 2855.140-01-0000	INSTR SAL - COACHES	14,180.00	14,180.00	103,927.55	103,927.55
A 2855.140-02-0000	INSTR SAL - COACHES	14,180.00	14,180.00	26,962.30	26,962.30
A 2855.140-03-0000	INSTR SAL - COACHES	8,594.00	8,594.00	13,320.88	13,320.88
A 2855.140-05-0000	INSTR SAL - COACHES	4,297.00	4,297.00	21,212.88	21,212.88
A 2855.140-60-0000	INSTR SAL - COACHES	4,297.00	4,297.00	131,564.69	131,564.69
A 2855.141-02-0000	INSTR SAL - ATHLETIC COOR	0.00		65.00	65.00
A 2855.150-60-0000	Instructional Salaries	4,964.00	4,964.00	99.28	99.28
A 2855.160-01-0000	Salaries - non-instructio	163,041.00	159,844.00	72,905.12	84,653.16
A 2855.160-02-0000	Salaries - non-instructio	163,041.00	159,844.00	72,630.44	84,378.48
A 2855.185-01-0000	Salaries - Sports Officia	137,946.00	135,241.00	2,506.26	2,506.26
A 2855.185-02-0000	Salaries - Sports Officia	142,724.00	139,925.00	5,985.00	8,371.00
A 2855.185-03-0000	Salaries - Sports Officia	25,422.00	24,924.00	412.54	412.54
A 2855.185-05-0000	Salaries - Sports Officia	51,524.00	50,514.00	709.49	709.49

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2855.185-60-0000	Salaries - Sports Officia	166,408.00	163,145.00	120,847.34	120,847.34
A 2855.407-01-0000	Repair Furniture & Equipt	5,408.00	5,150.00	1,410.00	1,500.00
A 2855.407-02-0000	Repair Furniture & Equipt	0.00		1,465.00	1,800.00
A 2855.407-03-0000	Repair Furniture & Equipt	0.00		1,075.00	1,075.00
A 2855.407-05-0000	Repair Furniture & Equipt	0.00		255.00	500.00
A 2855.411-01-0000	Mileage	390.00	371.00	592.56	592.56
A 2855.411-02-0000	Mileage	390.00	371.00	377.16	377.16
A 2855.419-01-0000	Athletics Entrance Fees	0.00		7,654.00	8,074.00
A 2855.419-02-0000	Athletics Entrance Fees	0.00		5,622.00	5,647.00
A 2855.419-60-0000	Athletics Entrance Fees	26,250.00	25,000.00	11,761.52	11,761.52
A 2855.424-60-0000	Contractual and Other	4,200.00	4,000.00		
A 2855.425-01-0000	Athletics Cleaning/Recond	8,400.00	8,000.00		7,000.00
A 2855.425-02-0000	Athletics Cleaning/Recond	8,400.00	8,000.00		7,000.00
A 2855.425-03-0000	Athletics Cleaning/Recond	6,300.00	6,000.00	2,795.00	5,000.00
A 2855.425-05-0000	Athletics Cleaning/Recond	6,300.00	6,000.00	2,520.00	2,520.00
A 2855.466-01-0000	Athletic Supplies & Award	0.00		8,443.09	8,802.59
A 2855.466-02-0000	Athletic Supplies & Award	0.00		7,319.11	7,407.30
A 2855.466-03-0000	Athletic Supplies & Award	0.00		2,950.10	2,950.10
A 2855.466-05-0000	Athletic Supplies & Award	0.00		674.90	4,474.90
A 2855.466-60-0000	Athletic Supplies & Award	52,500.00	50,000.00	16,074.50	18,279.36
A 2855.490-60-0000	BOCES Services	147,055.00	137,435.00	50,515.22	137,435.00
2855	Interscholastic Athletics *	1,166,211.00	1,134,276.00	694,652.93	831,227.34
28	**	14,353,389.00	14,243,697.00	7,689,291.02	9,576,035.64
2	***	136,193,544.00	105,560,298.00	91,353,172.99	116,479,166.44
A 5510.161-30-0000	NON-INSTR SAL - SUPERVISO	298,868.00	293,008.00	128,725.58	142,518.71
A 5510.162-30-0000	NON-INSTR SALARY - CLERIC	217,073.00	212,817.00	102,684.75	113,676.02
A 5510.186-30-0000	NON-INSTR SAL - BUS PERSO	160,895.00	157,740.00	131,808.15	148,567.60
A 5510.400-60-0000	Contractual Services	252,540.00	240,514.00	135,700.32	190,652.65
A 5510.402-60-0000	CONFERENCES	1,050.00	1,000.00		

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 5510.407-60-0000	REPAIR FURNITURE AND EQUI	1,050.00	1,000.00	185.00	500.00
A 5510.408-60-0000	Machine & Program Rental	2,079.00	1,980.00		
A 5510.450-60-0000	Materials and Supplies	0.00		8,835.74	9,837.47
A 5510.459-60-0080	Fuel	0.00		125,627.83	195,840.42
5510	District Transportation Services *	933,555.00	908,059.00	633,567.37	801,592.87
A 5530.164-60-0000	Custodian - Salaries	0.00		(254.69)	(254.69)
A 5530.414-60-0000	Electricity	10,500.00	10,000.00	6,744.09	8,319.00
5530	Garage Building *	10,500.00	10,000.00	6,489.40	8,064.31
A 5540.431-60-0000	Trans Regular Home-School	47,759,642.00	47,390,135.00	29,231,973.85	38,140,888.86
A 5540.431-60-CONT	Trans - Reg Home to Schoo	11,109,798.00	10,580,760.00	6,951,464.66	8,569,735.92
A 5540.432-60-0000	Trans - Specially Eq. Veh	1,738,854.00	1,656,051.00	1,524,231.13	2,043,373.31
A 5540.433-60-0000	Trans - Handicapped>20 mi - Monitors	1,738,854.00	1,656,051.00	1,562,971.13	1,627,082.66
A 5540.436-60-0000	Transportation - Athletic	160,650.00	153,000.00	124,172.45	212,859.02
A 5540.437-60-0000	Trans - Music & Special Programs	0.00		25,692.22	57,600.00
A 5540.440-90-0000	Transport - Field Trips - Secondary Schools	12,852.00	12,240.00	3,824.58	33,500.00
A 5540.440-91-0000	Transport - Field Trips - Elementary Schools	0.00		515.36	25,000.00
5540	Contract Transportation **	62,520,650.00	61,448,237.00	39,424,845.38	50,710,039.77
A 5581.490-60-0000	BOCES Services	515,932.00	482,179.00	253,492.02	482,179.00
5581	Transportation from BOCES *	515,932.00	482,179.00	253,492.02	482,179.00
55	**	63,980,637.00	62,848,475.00	40,318,394.17	52,001,875.95
5	***	63,980,637.00	62,848,475.00	40,318,394.17	52,001,875.95
A 8070.150-30-0000	Salaries - Supervisor	0.00	135,000.00		
A 8070.162-30-0000	Salaries - Clerical	119,700.00	117,353.00	80,740.22	89,135.27

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Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
8070	Census	*	119,700.00	252,353.00	80,740.22	89,135.27
80		**	119,700.00	252,353.00	80,740.22	89,135.27
8		***	119,700.00	252,353.00	80,740.22	89,135.27
A 9010.800-60-0000	NYS Employee Retirement		3,213,350.00	2,770,130.00	3,858,833.63	3,983,627.11
9010	State Retirement System	*	3,213,350.00	2,770,130.00	3,858,833.63	3,983,627.11
A 9020.800-60-0000	Teachers Retirement		10,936,768.00	10,936,768.00	7,125,971.18	9,093,775.12
9020	Teachers' Retirement	*	10,936,768.00	10,936,768.00	7,125,971.18	9,093,775.12
A 9030.800-60-0000	Social Security		8,091,361.00	9,091,361.00	4,926,139.94	6,596,065.59
9030	Social Security	*	8,091,361.00	9,091,361.00	4,926,139.94	6,596,065.59
A 9040.800-60-0000	Workers' Compensation		1,000,000.00	1,283,349.00	1,036,573.34	1,070,678.00
9040	Workers' Compensation	*	1,000,000.00	1,283,349.00	1,036,573.34	1,070,678.00
A 9050.800-60-0000	Unemployment Insurance		315,000.00	315,000.00		
9050	Unemployment Insurance	*	315,000.00	315,000.00	0.00	0.00
A 9060.800-60-7001	Medical Insurance		30,172,977.00	30,447,668.00	24,919,355.44	28,332,735.79
A 9060.800-60-7002	Medicare Reimbursement		3,489,616.00	3,489,616.00	2,810,056.29	2,810,056.29
9060	Medical Insurance	*	33,662,593.00	33,937,284.00	27,729,411.73	31,142,792.08
A 9061.800-60-0000	Dental Insurance		356,761.00	356,761.00	271,253.75	322,809.17
9061	Dental Insurance	*	356,761.00	356,761.00	271,253.75	322,809.17
90		**	57,575,833.00	58,690,653.00	44,948,183.57	52,209,747.07
A 9550.900-60-0000	Trans to Capital Fund		6,357,597.00			
9550	Transfer to Capital Fund	*	6,357,597.00	0.00	0.00	0.00

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Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
95		**	6,357,597.00	0.00	0.00	0.00
A 9711.600-60-0000	Principal on Indebtedness		2,630,000.00	3,327,677.00	2,230,000.00	2,230,000.00
A 9711.700-60-0000	Interest on Indebtedness		2,134,963.00	2,233,485.00	1,909,181.25	1,909,181.25
9711	Serial Bonds - School Construction	*	4,764,963.00	5,561,162.00	4,139,181.25	4,139,181.25
A 9770.700-60-0000	Interest on Indebt.RAN		1,018,000.00			
9770	Revenue Anticipation Notes	*	1,018,000.00	0.00	0.00	0.00
97		**	5,782,963.00	5,561,162.00	4,139,181.25	4,139,181.25
A 9901.900-60-0000	Transfer to Special Aid		1,000,000.00			
9901	Transfer to Other Funds	*	1,000,000.00	0.00	0.00	0.00
99		**	1,000,000.00	0.00	0.00	0.00
9		***	70,716,393.00	64,251,815.00	49,087,364.82	56,348,928.32
	Grand Totals:		295,605,762.00	256,421,500.00	195,761,488.41	242,599,820.47