

**EAST RAMAPO CENTRAL SCHOOL DISTRICT
PROPOSED 2023-2024 REVOTE BUDGET**

	2022/2023	2023/2024	2023/2024
Projected Revenues	Contingency Budget	Failed Budget	Revote Budget
Tax Levy	154,490,227.00	157,564,583.00	154,490,227.00
NYS Aid Revenue	94,651,214.00	134,335,929.00	134,335,929.00
PILOTs	252,602.00	252,602.00	252,602.00
Health Services	475,000.00	350,000.00	350,000.00
Non-Resident, Foster, OPWDD Tuition	1,678,313.00	1,403,000.00	1,403,000.00
Chapter Tuition - STAC	1,541,840.00	500,000.00	500,000.00
BOCES Refund for Prior Year Surplus	830,399.00	700,000.00	700,000.00
Workers Comp & Ins. Reimbursement	93,318.00	93,318.00	93,318.00
Medicaid	989,000.00	1,120,000.00	1,120,000.00
Use of Facilities	236,081.00	157,631.00	157,631.00
Interest & Misc Revenue	1,130,451.00	2,150,000.00	2,150,000.00
Interfund Trans. for Debt Svs	53,055.00	53,055.00	53,055.00
TOTAL	256,421,500.00	298,680,118.00	295,605,762.00
	2022/2023	2023/2024	2023/2024
Projected Expenditures	Contingency Budget	Failed Budget	Revote Budget
Salaries	116,410,625.00	114,202,746.00	114,202,746.00
Benefits	58,690,653.00	57,575,833.00	57,575,833.00
Materials & Equipment*	4,470,840.00	4,962,817.00	4,962,817.00
Contractual	39,266,219.00	40,199,589.00	40,767,636.00
Contractual - Legal **	2,026,953.00	2,168,301.00	2,168,301.00
Contractual - Transportation ***	61,868,506.00	62,787,869.00	62,787,869.00
CARES Expenditures	00.00	00.00	00.00
Debt Payment	5,561,162.00	5,782,963.00	5,782,963.00
Legal Settlement	00.00	00.00	00.00
Transfer to Capital	00.00	10,000,000.00	6,357,597.00
Transfer from/to Special Aid	-31,873,458.00	1,000,000.00	1,000,000.00
TOTAL	256,421,500.00	298,680,118.00	295,605,762.00

Budget Gap	0.00	0.00	0.00
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	2022/2023	2023/2024	2023/2024
Budget			
Budget to Budget Increase	256,421,500.00	298,680,118.00	295,605,762.00
Levy	154,490,227.00	157,564,583.00	154,490,227.00
Levy Increase		1.99%	0.00%
Maximum Tax Cap		4.56%	4.56%