



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	145,003.84	195,388.16
A 1040.400-30-0000	Contractual Services	47,586.00	45,320.00	10,779.83	33,187.83
A 1040.411-30-0000	Mileage	105.00	100.00	3.81	3.81
A 1040.450-30-0000	Materials & Supplies	9,450.00	9,000.00		450.00
1040	District Clerk *	243,706.00	237,327.00	155,787.48	229,029.80
A 1060.162-30-0000	Salaries - Clerical	0.00		5,775.19	5,775.19
A 1060.400-30-0000	Contractual Services	105,000.00	100,000.00	13,800.00	31,745.00
1060	District Meeting *	105,000.00	100,000.00	19,575.19	37,520.19
10	**	354,452.00	342,799.00	176,198.40	267,585.72
A 1240.150-30-0000	Salaries - Instructional	263,000.00	263,000.00	192,463.63	263,000.00
A 1240.162-30-0000	Salaries - Clerical	171,075.00	167,721.00	123,023.55	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	3,000.00	6,000.00
A 1240.450-30-0000	Materials & Supplies	10,500.00	10,000.00	2,911.05	6,225.28
1240	Chief School Administrator *	461,170.00	452,511.00	324,723.19	447,840.23
12	**	461,170.00	452,511.00	324,723.19	447,840.23
A 1310.150-30-0000	Salaries - Instructional	208,000.00	208,000.00	113,674.62	200,070.93
A 1310.162-30-0000	Salaries - Clerical	110,526.00	108,359.00	74,918.19	107,246.78
A 1310.400-30-0000	Contractual Services	143,850.00	137,000.00	99,751.00	121,578.00
A 1310.400-60-0000	Fiscal Monitor	180,000.00	180,000.00	175,275.00	180,000.00
A 1310.400-60-0055	Monitor Supplemental Exp	12,600.00	12,000.00	1,729.71	12,000.00
A 1310.402-30-0000	Conferences	5,408.00	5,150.00		

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
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	466,622.99	631,337.18
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	213,975.25	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	133,228.49	134,410.00
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	2,045.81	3,069.36
1315	Accounting *	1,460,140.00	1,424,513.00	774,016.19	819,229.38
A 1320.400-30-0000	Contractual Services	210,000.00	200,000.00	72,558.00	194,094.00
1320	Auditing *	210,000.00	200,000.00	72,558.00	194,094.00
A 1325.162-30-0000	Non-Instr Salary - Cleric	73,950.00	72,500.00		
1325	Treasurer *	73,950.00	72,500.00	0.00	0.00
A 1345.162-30-0000	Clerical Salaries - Purch	86,214.00	84,524.00	65,866.78	90,156.82
A 1345.400-30-0000	Contractual Services	14,815.00	10,300.00	7,104.00	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	2,464.66	2,778.38
1345	Purchasing *	105,124.00	98,724.00	75,435.44	102,535.20
13	**	2,522,347.00	2,458,213.00	1,388,632.62	1,747,195.76
A 1420.400-30-0000	Contractual Services	150,800.00	134,095.00	122,597.26	149,095.00
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	248,578.10	600,000.00
A 1420.400-30-1001	Special Education	420,000.00	400,000.00	213,371.70	350,000.00
A 1420.400-30-1002	Personnel	105,000.00	100,000.00	72,748.29	100,000.00

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Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 1420.400-30-1003	Tax Certiorari		42,000.00	40,000.00	19,873.50	20,000.00
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	924,906.35	1,481,332.50
A 1430.150-30-0000	Instructional Salaries		176,000.00	176,000.00	129,725.13	151,658.77
A 1430.161-30-0000	Salaries - Supervisor		103,108.00	101,086.00	67,909.24	67,909.24
A 1430.162-30-0000	Salaries - Clerical		369,804.00	362,553.00	288,172.93	362,868.83
A 1430.400-30-0000	Contractual Services		70,400.00	48,000.00	53,163.20	69,104.00
A 1430.411-30-0000	Mileage		420.00	400.00		
A 1430.444-30-0000	Arbitration Services		4,200.00	4,000.00		3,750.00
A 1430.450-30-0000	Materials and Supplies		2,625.00	2,500.00	1,263.53	1,710.69
A 1430.490-30-0000	BOCES Services		149,198.00	139,437.00	37,726.78	139,437.00
1430	Personnel	*	875,755.00	833,976.00	577,960.81	796,438.53
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	149,270.54	167,430.00
1480	Public Information Services	*	185,975.00	173,930.00	149,270.54	167,430.00
14		**	3,230,031.00	3,034,859.00	1,652,137.70	2,445,201.03
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	251,456.92	320,332.65
A 1620.164-02-0000	Salaries - Custodians		325,444.00	319,063.00	273,175.42	358,684.65
A 1620.164-03-0000	Salaries - Custodians		292,720.00	286,980.00	148,252.60	187,281.16
A 1620.164-05-0000	Salaries - Custodians		372,459.00	365,156.00	262,273.88	351,432.98
A 1620.164-10-0000	Salaries - Custodians		141,635.00	138,858.00	53,211.11	68,811.61
A 1620.164-11-0000	Salaries - Custodians		88,474.00	86,739.00	43,041.15	48,136.98
A 1620.164-12-0000	Salaries - Custodians		131,312.00	128,737.00	91,225.05	119,493.77
A 1620.164-13-0000	Salaries - Custodians		355,396.00	348,427.00	247,824.14	320,643.30
A 1620.164-16-0000	Salaries - Custodians		145,961.00	143,099.00	31,294.71	39,729.39
A 1620.164-19-0000	Salaries - Custodians		122,140.00	119,745.00	110,159.43	148,314.77
A 1620.164-20-0000	Salaries - Custodians		91,851.00	90,050.00	64,190.68	80,023.99
A 1620.164-21-0000	Salaries - Custodians		102,758.00	100,743.00	118,229.87	169,596.90

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A 1620.164-24-0000	Salaries - Custodians	122,968.00	120,557.00	40,794.74	63,764.12
A 1620.164-30-0000	Salaries - Custodians	174,723.00	171,297.00	157,979.86	201,638.71
A 1620.164-60-0000	Non Instr Sal - Custodial	51,720.00	50,706.00	44,756.98	64,876.62
A 1620.165-60-0000	Salaries - Custodian Subs	255,000.00	250,000.00	114,238.29	114,238.29
A 1620.166-01-ALRM	Sals - Cust.Overtime/ALRM	0.00		1,354.18	1,354.18
A 1620.166-01-ERSD	Sals - Cust.Overtime/ERSD	0.00		22,364.14	22,364.14
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		23,358.34	31,830.04
A 1620.166-04-ERSD	Sals - Cust.Overtime/ERSD	0.00		107.34	107.34
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	598.30	1,214.50
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	351.97	351.97
A 1620.412-60-0000	Natural Gas	868,406.00	827,053.00	502,838.87	827,053.00
A 1620.413-60-0000	Fuel Oil	64,890.00	61,800.00	40,593.69	54,500.00
A 1620.414-60-0000	Electricity	1,155,000.00	1,100,000.00	765,592.31	1,100,000.00
A 1620.415-60-0000	Water	182,446.00	173,758.00	117,256.97	173,758.00
A 1620.422-60-0000	Insurance	1,606,870.00	1,339,876.00	1,518,272.46	1,518,272.46
A 1620.456-60-0000	Custodial Mat. & Supplies	136,500.00	130,000.00	152,896.44	168,476.09
1620	Operation of Plant *	7,985,607.00	8,052,530.00	5,256,388.43	6,614,980.20
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	31,593.26	41,994.34
A 1621.167-30-0000	Salaries - Maintenance	1,293,261.00	1,267,903.00	894,421.72	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		21,850.90	30,000.00
A 1621.404-60-0000	Minor Building Repairs	157,500.00	150,000.00	12,120.70	12,430.70
A 1621.405-60-0026	Exterminator Service	39,900.00	38,000.00	22,370.00	39,306.00
A 1621.405-60-0027	Door Repair Service	14,700.00	14,000.00	4,359.00	9,615.00

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A 1621.405-60-0028	Fuel Tank Cleaning Servic	6,300.00	6,000.00	385.00	6,000.00
A 1621.405-60-0029	Garbage Service	325,500.00	310,000.00	162,451.10	304,000.00
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	26,607.00	54,103.80
A 1621.405-60-0035	Grounds, Tree Service	36,750.00	35,000.00	6,261.41	15,200.00
A 1621.405-60-0036	Boiler, H&V Service	252,000.00	240,000.00	115,703.69	132,544.69
A 1621.405-60-0037	Locks & Hardware Service	6,300.00	6,000.00		
A 1621.405-60-0039	Plumbing, Septic Service	63,000.00	60,000.00	50,543.48	53,863.80
A 1621.405-60-0040	Alarms, Extinguishers	144,900.00	138,000.00	53,762.00	73,940.00
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	82,250.00
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	17,658.01	23,231.20
A 1621.457-60-0033	Supplies - Electrical	59,850.00	57,000.00	27,653.43	50,870.69
A 1621.457-60-0035	Supplies - Grounds	36,750.00	35,000.00	14,457.76	34,281.73
A 1621.457-60-0036	Supplies - H&V, Boiler	113,400.00	108,000.00	38,965.94	67,651.35
A 1621.457-60-0037	Supplies - Locks, Hardwar	13,125.00	12,500.00	1,145.08	12,011.20
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	21,750.59	31,631.97
A 1621.457-60-0040	Supplies - Alarms, Fire	56,700.00	54,000.00	13,690.69	24,778.69
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	15,000.00
A 1621.457-60-0050	Office Supplies	2,100.00	2,000.00	804.71	804.71
A 1621.457-60-H200	Supplies - Water	122,915.00	50,000.00	82,128.50	114,000.00
A 1621.459-60-0000	Automotive Supplies	36,750.00	35,000.00	36,754.89	47,994.85
A 1621.459-60-0080	Automotive Supplies-Fuel	9,450.00	9,000.00	15,723.56	29,000.00
1621	Maintenance of Plant *	3,722,090.00	3,546,992.00	1,751,172.23	2,512,925.05

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A 1660.173-30-0000	Salaries - Warehouse	37,819.00	37,077.00	43,748.60	63,198.80
1660	Central Storeroom *	37,819.00	37,077.00	43,748.60	63,198.80
A 1670.162-30-0000	Salaries - Clerical	101,586.00	99,594.00	46,075.41	62,143.49
A 1670.408-30-0000	Machine & Program Rental	37,450.00	69,000.00	9,696.01	19,000.00
A 1670.420-30-0000	Postage	147,000.00	140,000.00	116,623.97	139,999.16
A 1670.450-30-0000	Materials & Supplies	4,200.00	4,000.00	3,840.00	5,021.60
A 1670.490-60-0000	BOCES Services - Docutech	274,990.00	257,000.00	106,456.45	257,000.00
1670	Central Printing and Mailing *	565,226.00	569,594.00	282,691.84	483,164.25
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	138,061.20	176,950.00
A 1680.162-30-0000	Salaries - Clerical	163,314.00	160,112.00	99,721.53	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	27,600.94
A 1680.402-60-0000	Conferences	525.00	500.00		
A 1680.411-60-0000	Mileage	735.00	700.00	126.48	126.48
A 1680.416-60-0000	Telephone Service	95,500.00	110,000.00	67,042.82	97,703.47
A 1680.450-60-0000	Materials & Supplies	21,000.00	20,000.00	22,408.38	23,053.54
A 1680.490-60-0000	BOCES Services	1,331,000.00	1,500,000.00	754,644.31	1,500,000.00
1680	Management Information Services *	2,142,359.00	2,178,768.00	1,101,993.17	1,960,845.00
16	**	14,453,101.00	14,385,261.00	8,436,294.27	11,635,413.30
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		
1930	Judgments and Claims	*	378,000.00	360,000.00	0.00	0.00
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	63,783.88	63,783.88
A 1964.400-60-FINK	Property Tax Refunds-Libr		11,550.00	11,000.00	2,815.29	2,815.29
1964	Refund on Real Property Taxes	*	226,800.00	216,000.00	66,599.17	66,599.17
A 1981.490-60-0000	BOCES Services		1,264,768.00	1,182,026.00	893,643.25	1,166,026.00
1981	BOCES - Administrative Costs	*	1,264,768.00	1,182,026.00	893,643.25	1,166,026.00
A 1983.490-60-0000	BOCES Services		323,022.00	301,890.00	317,857.45	317,890.00
1983	BOCES - Capital Expense	*	323,022.00	301,890.00	317,857.45	317,890.00
19		**	3,006,340.00	2,834,916.00	2,063,651.80	2,336,067.42
1		***	24,027,441.00	23,508,559.00	14,041,637.98	18,879,303.46
A 2010.162-30-0000	Salaries - Clerical		95,789.00	93,911.00	44,545.60	61,002.81
A 2010.411-60-0000	Mileage		4,725.00	4,500.00	634.83	634.83
A 2010.450-60-0000	Materials and Supplies		2,625.00	2,500.00		
2010	Curriculum Development	*	103,139.00	100,911.00	45,180.43	61,637.64
A 2020.150-01-0000	Instructional Salaries		499,143.00	499,143.00	311,709.12	497,979.84
A 2020.150-02-0000	Instructional Salaries		854,179.00	854,179.00	480,022.69	769,755.62
A 2020.150-03-0000	Instructional Salaries		295,282.00	295,282.00	107,311.38	157,152.14
A 2020.150-05-0000	Instructional Salaries		159,000.00	159,000.00	196,800.89	291,949.68
A 2020.150-10-0000	Instructional Salaries		148,539.00	148,539.00	109,681.29	167,132.88
A 2020.150-11-0000	Instructional Salaries		175,123.00	175,123.00	123,653.00	194,459.30
A 2020.150-12-0000	Instructional Salaries		160,726.00	160,726.00	118,100.30	174,793.07

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A 2020.150-13-0000	Instructional Salaries	313,123.00	313,123.00	221,742.39	332,882.59
A 2020.150-14-0000	Instructional Salaries	133,000.00	133,000.00	84,054.44	121,250.00
A 2020.150-16-0000	Instructional Salaries	165,156.00	165,156.00	141,151.53	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	77,709.22	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	194,837.13	272,951.44
A 2020.162-02-0000	Salaries - Clerical	186,393.00	182,738.00	65,517.99	96,023.38
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	15,825.00	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	59,394.76	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	61,845.17	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	43,769.25	49,606.78
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	50,586.20	67,305.42
A 2020.162-60-0000	Salaries - Clerical	280,500.00	275,000.00	1,462.50	1,462.50
A 2020.175-30-0000	Salaries - Clerical	0.00		34,503.95	34,503.95
A 2020.175-60-0000	Salaries - Clerical	0.00		99,189.09	99,189.09
A 2020.400-60-0000	Instructional Monitor	180,000.00	180,000.00	80,415.00	180,000.00
A 2020.400-60-0055	Monitor Supplemental Exp	12,600.00	12,000.00	931.06	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	2,711,898.61	4,070,844.99
A 2021.150-30-0000	Instructional Salaries	1,204,836.00	1,204,836.00	767,841.59	988,451.46
A 2021.162-89-0000	Non-Instr Salary - Cleric	150,346.00	147,398.00		

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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	41,489.66	57,272.74
2021	Supervision - District-Wide *	1,491,064.00	1,485,451.00	809,331.25	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	179,709.41	315,732.00
2070	Inservice Training and Instruction *	337,833.00	315,732.00	181,809.41	317,832.00
20	**	7,319,068.00	7,251,012.00	3,748,219.70	5,496,038.83
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	60,445.60	87,525.00
A 2110.111-10-FUND	KindergartenTeachersFullK	0.00		67,913.47	131,066.96
A 2110.111-11-0000	KindergartenTeachersFullK	85,809.00	85,809.00		
A 2110.111-11-FUND	KindergartenTeachersFullK	0.00		50,883.56	87,525.00
A 2110.111-12-0000	KindergartenTeachersFullK	199,972.00	199,972.00		
A 2110.111-12-FUND	KindergartenTeachersFullK	0.00		60,376.48	104,053.00
A 2110.111-14-0000	KindergartenTeachersFullK	1,933,949.00	1,933,949.00	906,193.33	1,370,834.73
A 2110.111-14-FUND	KindergartenTeachersFullK	0.00		156,379.29	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	1,091,052.92	1,743,542.00
A 2110.120-11-0000	Elementary Teachers	2,350,602.00	2,350,602.00	1,223,588.41	1,991,354.50
A 2110.120-11-FUND	Elementary Teachers	0.00		93,630.80	161,383.00
A 2110.120-12-0000	Elementary Teachers	2,175,710.00	2,175,710.00	1,006,897.69	1,527,049.40
A 2110.120-12-FUND	Elementary Teachers	0.00		90,487.97	131,026.00
A 2110.120-13-0000	Elementary Teachers	1,878,051.00	1,878,051.00	582,212.54	936,454.38
A 2110.120-13-FUND	Elementary Teachers	0.00		138,914.78	212,152.00
A 2110.120-14-0000	Elementary Teachers	0.00		36,485.69	52,867.00
A 2110.120-16-0000	Elementary Teachers	2,859,984.00	2,859,984.00	1,221,935.02	1,921,426.00
A 2110.120-19-0000	Elementary Teachers	2,387,518.00	2,387,518.00	814,254.05	1,292,169.34
A 2110.120-19-FUND	Elementary Teachers	0.00		45,228.04	77,797.00

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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	1,136,757.64	1,842,287.31
A 2110.120-21-0000	Elementary Teachers	2,504,584.00	2,504,584.00	998,521.99	1,633,316.34
A 2110.120-24-0000	Elementary Teachers	2,939,228.00	2,939,228.00	1,134,493.07	1,837,069.40
A 2110.120-24-FUND	Elementary Teachers	0.00		176,047.76	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	2,128,808.91	3,343,342.83
A 2110.131-05-0000	Middle School Teachers	3,221,946.00	3,221,946.00	1,864,915.66	2,879,850.91
A 2110.131-13-0000	Middle School Teachers	1,154,686.00	1,154,686.00	604,049.85	954,562.31
A 2110.132-01-0000	High School Teachers	8,855,613.00	8,855,613.00	4,866,873.55	7,516,899.40
A 2110.132-02-0000	High School Teachers	9,942,754.00	10,111,464.00	6,023,913.06	9,504,656.43
A 2110.133-30-0000	Teaching Assistants	166,000.00	166,000.00	101,822.05	141,044.17
A 2110.149-60-0000	Substitute Teachers	1,200,000.00	1,200,000.00	939,855.02	939,855.02
A 2110.150-60-0000	Instructional Salaries	200,000.00	1,000,000.00		
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		91,863.75	91,863.75
A 2110.160-30-0000	Non-Instrctnl Sal	0.00		678.14	678.14
A 2110.160-60-0000	Non-Instrctnl Sal	0.00		3,008.67	3,008.67
A 2110.163-01-0000	Salaries- Security Guard	313,439.00	307,293.00	216,582.70	326,435.05
A 2110.163-02-0000	Salaries- Security Guard	361,316.00	354,231.00	250,284.15	384,573.69
A 2110.163-03-0000	Salaries- Security Guard	199,219.00	195,313.00	79,179.57	130,843.92
A 2110.163-05-0000	Salaries- Security Guard	176,405.00	172,946.00	45,858.92	68,590.73
A 2110.163-13-0000	Salaries- Security Guard	102,352.00	100,345.00	109,152.12	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		(211.99)	(72.33)
A 2110.163-20-0000	Salaries- Security Guard	38,256.00	37,506.00	29,022.83	41,089.83
A 2110.163-21-0000	Salaries- Security Guard	48,333.00	47,385.00	43,773.52	68,637.58
A 2110.163-30-0000	Salaries- Security Guard	122,400.00	120,000.00	90,322.32	122,695.84
A 2110.163-60-0000	Salaries- Security Guard	52,000.00	100,000.00	8,444.65	8,444.65
A 2110.179-60-0000	Non-Instr Sal - Aides	0.00		6,040.10	6,040.10
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

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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	4,749,997.00	4,308,494.72	4,308,494.72
A 2110.400-60-0000	Contractual Services	210,000.00	200,000.00	116,630.00	166,248.00
A 2110.400-91-0000	Contractual Services	3,780.00	3,600.00	1,350.00	3,600.00
A 2110.400-95-0000	Contractual Services	10,500.00	10,000.00	9,566.97	9,994.97
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	122.91	3,924.00
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		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			
A 2110.411-90-0000	Mileage	4,002.00	3,811.00	1,920.70	1,920.70
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	21,698.32	26,082.50
A 2110.450-02-0000	Materials and Supplies	36,800.00	31,791.00	15,997.21	23,146.74
A 2110.450-03-0000	Materials and Supplies	14,764.00	13,759.00	11,521.39	12,519.31
A 2110.450-05-0000	Materials and Supplies	13,310.00	11,320.00	366.00	2,611.30
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	10,563.02	11,934.75
A 2110.450-12-0000	Materials and Supplies	10,335.00	9,256.00	2,590.79	3,583.13
A 2110.450-13-0000	Materials and Supplies	14,138.00	13,237.00	10,975.60	13,168.29
A 2110.450-14-0000	Materials and Supplies	9,172.00	7,234.00	4,997.31	5,777.19
A 2110.450-16-0000	Materials and Supplies	13,758.00	12,028.00	6,278.25	6,278.25
A 2110.450-19-0000	Materials and Supplies	13,959.00	12,654.00	11,926.47	12,045.79
A 2110.450-20-0000	Materials and Supplies	14,272.00	11,716.00	2,632.50	3,564.45
A 2110.450-21-0000	Materials and Supplies	11,856.00	12,174.00	5,867.11	6,027.18
A 2110.450-24-0000	Materials and Supplies	12,751.00	11,174.00	8,019.37	11,145.63

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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	493,908.00	108,079.07	108,079.07
A 2110.450-46-GEER	GEER Material&Supplies NP	0.00	492,558.00	338,029.84	338,029.84
A 2110.450-90-0000	Materials and Supplies	17,825.00	7,450.00	3,523.46	3,583.46
A 2110.450-91-0000	Materials and Supplies	7,403.00	7,050.00	2,310.43	2,310.43
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	740.00	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
A 2110.468-02-0000	Gifts and Awards - Ramapo HS	0.00			4,000.00
A 2110.468-02-CFPE	Gifts and Awards CFPE - RHS	0.00			912.15
A 2110.468-03-CFPE	Gifts and Awards CFPE - CRMS	0.00		2,280.76	2,487.24
A 2110.468-10-0000	Gifts and Awards - Fleetwood	0.00		8,501.75	8,548.81
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			976.57
A 2110.468-19-CFPE	Gifts and Awards CFPE - Summit Park	0.00		426.75	875.14
A 2110.468-20-CFPE	Gifts and Awards CFPE - Lime Kiln	0.00		334.00	818.30
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	30,672.92	31,027.92
A 2110.480-14-0000	Textbooks & Workbooks	21,224.00	20,213.00	28,136.51	28,136.51
A 2110.480-16-0000	Textbooks & Workbooks	35,291.00	33,610.00	52,580.89	52,580.89

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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	1,654,465.74	1,835,863.16
A 2110.480-91-0000	Textbooks & Workbooks	0.00		11,144.21	11,144.21
A 2110.490-60-0000	BOCES Services	1,419,312.00	1,326,460.00	854,826.44	1,326,460.00
2110	Teaching - Regular School *	61,736,760.00	37,313,549.00	38,958,045.80	55,477,501.00
21	**	61,736,760.00	37,313,549.00	38,958,045.80	55,477,501.00
A 2250.111-14-0000	KindergartenTeachersFullK	222,914.00	222,914.00	157,025.42	227,372.00
A 2250.111-16-0000	KindergartenTeachersFullK	128,457.00	128,457.00	12,255.91	12,255.91
A 2250.120-10-0000	Elementary Teachers	327,135.00	327,135.00	95,914.71	181,000.85
A 2250.120-11-0000	Elementary Teachers	640,698.00	640,698.00	478,092.15	798,495.40
A 2250.120-12-0000	Elementary Teachers	1,162,295.00	1,162,295.00	737,749.93	1,188,593.94
A 2250.120-13-0000	Elementary Teachers	1,015,624.00	1,015,624.00	535,983.87	895,515.84
A 2250.120-16-0000	Elementary Teachers	306,583.00	306,583.00	233,307.21	382,229.52
A 2250.120-19-0000	Elementary Teachers	811,917.00	811,917.00	512,945.66	829,100.02
A 2250.120-20-0000	Elementary Teachers	550,088.00	787,688.00	495,376.68	833,965.50
A 2250.120-21-0000	Elementary Teachers	481,412.00	481,412.00	310,863.26	500,000.52
A 2250.120-24-0000	Elementary Teachers	967,472.00	967,472.00	641,193.02	1,030,898.28
A 2250.120-30-0000	Elementary Teachers	347,036.00	347,036.00	139,955.31	193,873.65
A 2250.120-46-0000	Elementary Teachers	272,028.00	272,028.00	192,944.56	278,790.38
A 2250.120-60-0000	Elementary Teachers	72,344.00	72,344.00	76,203.97	121,157.94
A 2250.131-03-0000	Middle School Teachers	1,013,477.00	1,013,477.00	500,093.71	827,193.50
A 2250.131-05-0000	Middle School Teachers	833,391.00	833,391.00	622,209.18	990,323.40
A 2250.131-13-0000	Middle School Teachers	272,032.00	272,032.00	206,377.97	354,992.00
A 2250.131-30-0000	Middle School Teachers	97,100.00	97,100.00	57,579.12	99,042.30
A 2250.132-01-0000	High School Teachers	2,053,214.00	2,053,214.00	1,089,783.92	1,837,494.03
A 2250.132-02-0000	High School Teachers	1,898,874.00	1,898,874.00	1,169,486.62	1,880,115.41
A 2250.132-60-0000	High School Teachers	139,794.00	139,794.00	82,896.10	142,590.00
A 2250.133-01-0000	Teaching Assistants	135,387.00	452,187.00	230,755.40	367,221.35

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2250.133-02-0000	Teaching Assistants	121,596.00	121,596.00	74,355.10	112,322.50
A 2250.133-03-0000	Teaching Assistants	269,941.00	269,941.00	178,466.91	280,870.36
A 2250.133-05-0000	Teaching Assistants	228,606.00	228,606.00	168,606.68	233,332.84
A 2250.133-10-0000	Teaching Assistants	218,328.00	218,328.00	89,237.08	137,556.34
A 2250.133-11-0000	Teaching Assistants	235,758.00	235,758.00	153,415.22	259,273.25
A 2250.133-12-0000	Teaching Assistants	440,046.00	440,046.00	257,291.54	420,018.77
A 2250.133-13-0000	Teaching Assistants	171,401.00	171,401.00	129,163.73	201,135.85
A 2250.133-14-0000	Teaching Assistants	285,041.00	285,041.00	160,452.08	247,523.26
A 2250.133-16-0000	Teaching Assistants	103,740.00	103,740.00	69,365.71	110,499.56
A 2250.133-19-0000	Teaching Assistants	284,265.00	284,265.00	183,748.59	278,291.25
A 2250.133-20-0000	Teaching Assistants	215,948.00	215,948.00	119,684.59	188,442.33
A 2250.133-21-0000	Teaching Assistants	238,055.00	238,055.00	118,878.00	177,784.93
A 2250.133-24-0000	Teaching Assistants	257,916.00	257,916.00	101,879.78	154,908.39
A 2250.133-30-0000	Teaching Assistants	35,487.00	35,487.00	24,448.80	35,485.25
A 2250.133-60-0000	Teaching Assistants	51,192.00	51,192.00	57,932.94	100,663.50
A 2250.150-01-0000	Instructional Salaries	10,579.00	10,579.00	73,674.77	122,533.60
A 2250.150-03-0000	Instructional Salaries	0.00		47,519.16	81,738.00
A 2250.150-10-0000	Instructional Salaries	0.00		59,252.84	101,838.00
A 2250.150-13-0000	Instructional Salaries	10,579.00	10,579.00	71,245.87	122,550.40
A 2250.150-16-0000	Instructional Salaries	10,579.00	10,579.00	6,273.13	10,790.40
A 2250.150-24-0000	Instructional Salaries	0.00		82,896.48	119,859.00
A 2250.150-30-0000	Instructional Salaries	587,368.00	587,368.00	313,349.68	462,510.58
A 2250.150-46-0000	Instructional Salaries	74,052.00	74,052.00	43,911.64	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	22,039.76	38,443.97
A 2250.170-12-0000	Non-Instr Sals - COTAs	248,571.00	243,697.00	110,072.11	171,716.64
A 2250.170-13-0000	Non-Instr Sals - COTAs	7,721.00	7,570.00	4,564.92	7,845.71
A 2250.170-14-0000	Non-Instr Sals - COTAs	7,721.00	7,570.00	4,564.92	7,845.71
A 2250.170-16-0000	Non-Instr Sals - COTAs	48,763.00	47,807.00	33,015.86	47,806.90
A 2250.170-19-0000	Non-Instr Sals - COTAs	83,096.00	81,467.00	57,196.47	82,846.84
A 2250.170-20-0000	Non-Instr Sals - COTAs	38,606.00	37,849.00	27,073.19	39,228.54

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2250.170-30-0000	Non-Instr Sals - COTAs	81,435.00	79,838.00	55,136.75	79,837.65
A 2250.170-46-0000	Non-Instr Sal - COTAA	139,176.00	136,447.00	81,427.22	113,781.03
A 2250.179-01-0000	Non-Instr Sals - Aides	344,864.00	338,102.00	144,043.41	237,894.03
A 2250.179-02-0000	Non-Instr Sals - Aides	23,671.00	23,207.00	24,504.47	37,691.84
A 2250.179-03-0000	Non-Instr Sals - Aides	124,688.00	122,243.00	117,485.58	164,712.07
A 2250.179-05-0000	Non-Instr Sals - Aides	41,091.00	40,285.00	18,869.36	30,963.40
A 2250.179-10-0000	Non-Instr Sals - Aides	110,499.00	108,332.00	78,561.92	122,356.67
A 2250.179-11-0000	Non-Instr Sals - Aides	20,953.00	20,542.00	54,611.06	88,650.83
A 2250.179-12-0000	Non-Instr Sals - Aides	480,080.00	470,667.00	273,866.87	415,106.46
A 2250.179-13-0000	Non-Instr Sals - Aides	40,440.00	39,647.00	17,957.86	24,247.87
A 2250.179-14-0000	Non-Instr Sals - Aides	19,922.00	19,531.00	32,844.72	50,833.76
A 2250.179-16-0000	Non-Instr Sals - Aides	121,972.00	119,580.00	116,389.20	185,055.60
A 2250.179-19-0000	Non-Instr Sals - Aides	152,935.00	149,936.00	90,725.04	137,367.26
A 2250.179-20-0000	Non-Instr Sals - Aides	78,819.00	77,274.00	110,152.22	143,601.18
A 2250.179-21-0000	Non-Instr Sals - Aides	394,186.00	386,457.00	242,173.01	361,475.44
A 2250.179-24-0000	Non-Instr Sals - Aides	86,720.00	85,020.00	64,631.00	98,154.50
A 2250.179-30-0000	Non-Instr Sals - Aides	112,615.00	110,407.00	89,614.67	122,527.52
A 2250.179-46-0000	Non-Instr Sals - Aides	0.00		41,847.24	41,847.24
A 2250.179-60-0000	Non-Instr Sals - Aides	224,400.00	220,000.00	30,958.94	30,958.94
A 2250.400-60-0000	Contractual Services	525,000.00	500,000.00	273,535.70	428,624.50
A 2250.401-60-0000	Impartial Hearing Officer	43,260.00	41,200.00	2,883.95	2,883.95
A 2250.449-60-0000	Tuition - Private Schools	3,678,452.00	3,503,288.00	1,005,694.76	2,388,590.27
A 2250.449-60-SETL	TuitioPrivateSchools-Setl	135,188.00	128,750.00	2,500.00	2,500.00
A 2250.450-60-0000	Materials and Supplies	43,050.00	41,000.00	15,455.22	19,329.12
A 2250.471-60-0000	Tuition - Other Districts	4,264,814.00	4,061,728.00	1,431,969.00	2,186,108.00
A 2250.490-60-0000	BOCES Services	10,312,736.00	9,638,071.00	3,077,142.76	9,638,071.00
2250	Program for Students with Disabilities *	41,009,526.00	40,413,689.00	18,928,151.62	35,567,185.80
A 2270.111-14-0000	Kindergarten TeachersFull	199,429.00	199,429.00	134,790.62	199,730.60
A 2270.120-10-0000	Elementary Teachers	386,969.00	386,969.00	133,232.54	228,530.00
A 2270.120-11-0000	Elementary Teachers	293,812.00	293,812.00	176,950.28	305,205.50
A 2270.120-12-0000	Elementary Teachers	391,307.00	391,307.00	241,901.83	401,201.50
A 2270.120-13-0000	Elementary Teachers	414,211.00	414,211.00	185,809.45	319,612.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2270.120-16-0000	Elementary Teachers	248,269.00	248,269.00	81,465.49	126,421.71
A 2270.120-19-0000	Elementary Teachers	313,617.00	313,617.00	88,249.21	126,402.90
A 2270.120-20-0000	Elementary Teachers	335,631.00	335,631.00	131,462.01	225,927.00
A 2270.120-21-0000	Elementary Teachers	304,613.00	304,613.00	135,756.61	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	170,840.76	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	486,040.30	767,950.00
A 2270.132-02-0000	High School Teachers	925,366.00	925,366.00	324,388.34	557,576.10
A 2270.160-30-0000	Non-Instructional Salarie	20,601.00	20,197.00	54.10	54.10
2270	Pupils with Special Needs *	5,611,665.00	5,611,261.00	2,351,781.19	3,823,417.32
A 2280.490-60-0000	BOCES Services	848,873.00	793,339.00	679,743.00	793,339.00
2280	Occupational Education 9 *-12	848,873.00	793,339.00	679,743.00	793,339.00
22	**	47,470,064.00	46,818,289.00	21,959,675.81	40,183,942.12
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	93,151.66	134,883.00
A 2610.150-02-0000	Instruct Sals - Librarian	0.00	132,238.00	142,258.40	217,445.00
A 2610.150-03-0000	Instruct Sals - Librarian	0.00	75,014.00	46,489.58	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		8,361.13
A 2610.460-02-0000	Library Books - Aidable	10,008.00	9,531.00	8,979.98	9,531.00
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		

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2610.460-10-0000	Library Books - Aidable	4,115.00	3,919.00	515.78	3,915.50
A 2610.460-11-0000	Library Books - Aidable	3,938.00	3,750.00		3,750.00
A 2610.460-12-0000	Library Books - Aidable	2,914.00	2,775.00		
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	3,057.07	3,650.00
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	5,574.99	32,673.20
2610	School Library and Audio/Visual *	260,600.00	591,885.00	313,573.43	511,839.83
A 2630.200-90-0000	Equipment & Other Capital	0.00	220,000.00	73,889.16	73,889.16
A 2630.200-91-0000	Equipment & Other Capital	0.00	150,000.00	12,510.75	12,510.75
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 2630.220-05-0000	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 2630.220-13-0000	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	1,092.28
A 2630.220-19-0000	Hardware & Tech - State- Aided	0.00			706.65
A 2630.220-20-0000	Hardware & Tech - State- Aided	0.00		1,082.96	1,082.96
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			213.85
A 2630.220-46-0000	Hardware & Tech - State- Aided NP	285,053.00	271,479.00	71,197.98	133,610.23
A 2630.220-60-0000	Hardware & Tech - Aid PS	135,330.00	85,483.00	53,780.54	55,880.54

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Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
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	43,736.58	47,118.88
A 2630.460-60-0000	Software - Aidable		140,326.00	143,718.00	26,053.34	26,323.34
A 2630.490-60-0000	BOCES Services		3,959,000.00	3,700,000.00	1,252,770.40	3,700,000.00
2630	Computer Assisted Instruction	*	5,004,311.00	5,032,206.00	1,554,124.20	4,072,269.12
26		**	5,264,911.00	5,624,091.00	1,867,697.63	4,584,108.95
A 2810.150-01-0000	Instructional Salaries		670,978.00	670,978.00	42,505.79	61,590.00
A 2810.150-02-0000	Instructional Salaries		768,030.00	768,030.00	327,374.20	528,096.59
A 2810.150-03-0000	Instructional Salaries		357,208.00	357,208.00	59,515.37	99,907.56
A 2810.150-05-0000	Instructional Salaries		261,530.00	261,530.00	77,666.07	129,649.12
A 2810.150-13-0000	Instructional Salaries		158,900.00	158,900.00	102,230.31	171,859.84
A 2810.162-01-0000	Salaries - Clerical		72,952.00	71,522.00	52,402.14	71,751.89
A 2810.162-02-0000	Salaries - Clerical		86,955.00	85,250.00	63,720.11	86,751.76
A 2810.162-03-0000	Salaries - Clerical		106,088.00	104,008.00	10,030.24	10,030.24
A 2810.162-05-0000	Salaries - Clerical		40,339.00	39,548.00	15,760.31	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		535.44
A 2810.450-03-0000	Materials and Supplies		525.00	500.00	217.50	217.50
A 2810.450-05-0000	Materials and Supplies		525.00	500.00		
2810	Guidance Services	*	2,578,893.00	2,571,718.00	751,812.04	1,187,147.00
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		
A 2815.160-03-0000	Salaries - Nurses		66,647.00	65,340.00		
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		

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
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	35,352.55	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	8,634.89	15,618.55
A 2815.160-46-0000	Nurses	550,114.00	539,327.00	387,465.45	597,209.42
A 2815.160-60-0000	Salaries - Nurses	1,377.00	1,350.00	36,100.46	66,331.64
A 2815.163-01-0000	Salaries - Health Aides	49,407.00	48,438.00	35,412.87	51,061.49
A 2815.163-02-0000	Salaries - Health Aides	48,981.00	48,021.00	34,827.53	50,346.44
A 2815.183-30-0000	Salaries - Physicians	0.00		1,721.15	1,721.15
A 2815.183-60-0000	Salaries - Physicians	0.00		3,480.53	3,480.53
A 2815.400-60-0000	Contractual Services	735,000.00	700,000.00	494,210.64	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	14,664.01	16,636.93
2815	Health Services *	2,184,038.00	2,120,203.00	1,089,049.10	1,575,385.31
A 2820.150-01-0000	Salaries - Psychologists	64,897.00	64,897.00	45,139.14	72,851.08
A 2820.150-02-0000	Salaries - Psychologists	243,110.00	243,110.00	60,141.24	87,084.00
A 2820.150-03-0000	Salaries - Psychologists	276,347.00	276,347.00	122,875.21	209,348.23
A 2820.150-11-0000	Salaries - Psychologists	102,385.00	102,385.00	63,708.77	107,425.50
A 2820.150-12-0000	Salaries - Psychologists	179,328.00	179,328.00	62,479.65	108,404.00
A 2820.150-13-0000	Salaries - Psychologists	73,635.00	73,635.00	54,090.40	76,509.12
A 2820.150-14-0000	Salaries - Psychologists	92,444.00	92,444.00	59,366.71	101,073.93
A 2820.150-19-0000	Salaries - Psychologists	88,420.00	88,420.00	10,066.80	14,128.75
A 2820.150-20-0000	Salaries - Psychologists	139,794.00	139,794.00	82,896.10	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	32,791.49	56,404.80
A 2820.150-30-0000	Salaries - Psychologists	512,607.00	512,607.00	358,409.25	533,974.08
A 2820.150-46-0000	Instructional Salaries	510,155.00	510,155.00	285,553.89	449,693.31
A 2820.150-60-0000	Salaries - Psychologists	158,937.00	158,937.00	37,901.89	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	1,277,508.84	2,025,763.09

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
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	50,126.64	80,944.34
A 2826.150-02-0000	Salaries - Speech Therap	11,826.00	11,826.00	9,181.06	25,577.93
A 2826.150-03-0000	Salaries - Speech Therap	109,569.00	109,569.00	79,885.66	114,087.58
A 2826.150-05-0000	Salaries - Speech Therap	66,610.00	66,610.00	45,603.77	67,942.00
A 2826.150-10-0000	Salaries - Speech Therap	178,663.00	178,663.00	115,573.53	191,548.78
A 2826.150-11-0000	Salaries - Speech Therap	136,014.00	136,014.00	102,162.68	144,897.79
A 2826.150-12-0000	Salaries - Speech Therap	810,347.00	810,347.00	338,037.08	502,223.46
A 2826.150-13-0000	Salaries - Speech Therap	257,486.00	257,486.00	182,730.45	263,799.29
A 2826.150-14-0000	Salaries - Speech Therap	117,692.00	117,692.00	90,922.71	134,514.37
A 2826.150-16-0000	Salaries - Speech Therap	256,214.00	256,214.00	160,542.12	271,382.18
A 2826.150-19-0000	Salaries - Speech Therap	200,057.00	200,057.00	131,188.42	209,058.00
A 2826.150-20-0000	Salaries - Speech Therap	110,535.00	110,535.00	22,791.61	32,192.20
A 2826.150-21-0000	Salaries - Speech Therap	397,578.00	397,578.00	204,146.68	342,536.75
A 2826.150-24-0000	Salaries - Speech Therap	125,211.00	125,211.00	92,552.90	131,878.79
A 2826.150-30-0000	Salaries - Speech Therap	154,718.00	154,718.00	73,513.23	124,310.47
A 2826.150-46-0000	Instructional Salaries	714,409.00	714,409.00	430,603.99	717,775.84
A 2826.150-60-0000	Salaries - Speech Therap	355,615.00	355,615.00	288,033.59	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	1,151.50	1,362.98
A 2826.450-60-0000	Materials & Supplies	42,000.00	40,000.00	11,211.65	29,928.23
2826	Speech Therapist Services *	4,155,935.00	4,152,085.00	2,443,926.52	3,841,635.02
A 2850.150-01-0000	Inst Salaries - Co-Curric	104,976.00	104,976.00	13,728.52	13,728.86
A 2850.150-02-0000	Inst Salaries - Co-Curric	104,258.00	104,258.00	17,991.63	17,991.63
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		3,265.13	9,196.09

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 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	520.00	520.00
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	4,827.16	9,377.16
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	60,613.34	72,346.64
A 2855.140-01-0000	INSTR SAL - COACHES	14,180.00	14,180.00	92,512.55	92,512.55
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	84,302.94	84,302.94
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	58,588.56	84,653.16
A 2855.160-02-0000	Salaries - non-instructio	163,041.00	159,844.00	58,313.88	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	5,925.00	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
A 2855.185-60-0000	Salaries - Sports Officia	166,408.00	163,145.00	102,764.34	102,764.34
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		1,065.00	1,300.00
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	355.96	355.96
A 2855.411-02-0000	Mileage	390.00	371.00		

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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 2855.419-01-0000	Athletics Entrance Fees	0.00		5,004.00	5,004.00
A 2855.419-02-0000	Athletics Entrance Fees	0.00		3,472.00	3,472.00
A 2855.419-60-0000	Athletics Entrance Fees	26,250.00	25,000.00	11,361.52	11,361.52
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		5,113.27	9,203.57
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	6,563.07	18,308.87
A 2855.490-60-0000	BOCES Services	147,055.00	137,435.00	41,557.77	137,435.00
2855	Interscholastic Athletics *	1,166,211.00	1,134,276.00	561,187.60	748,139.32
28	**	14,353,389.00	14,243,697.00	6,184,097.44	9,450,416.38
2	***	136,193,544.00	111,296,761.00	72,717,736.38	115,238,130.28
A 5510.161-30-0000	NON-INSTR SAL - SUPERVISO	298,868.00	293,008.00	87,816.07	120,000.00
A 5510.162-30-0000	NON-INSTR SALARY - CLERIC	217,073.00	212,817.00	83,624.55	113,676.02
A 5510.186-30-0000	NON-INSTR SAL - BUS PERSO	160,895.00	157,740.00	109,384.87	148,567.60
A 5510.400-60-0000	Contractual Services	252,540.00	240,514.00	120,291.98	190,577.65
A 5510.402-60-0000	CONFERENCES	1,050.00	1,000.00		
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		8,631.84	8,835.74
A 5510.459-60-0080	Fuel	0.00		87,399.53	102,224.94
5510	District Transportation Services *	933,555.00	908,059.00	497,333.84	684,381.95

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 5530.164-60-0000	Custodian - Salaries		0.00		(254.69)	(254.69)
A 5530.414-60-0000	Electricity		10,500.00	10,000.00	8,755.79	10,000.00
5530	Garage Building	*	10,500.00	10,000.00	8,501.10	9,745.31
A 5540.431-60-0000	Trans Regular Home-School		47,759,642.00	47,390,135.00	20,499,282.11	37,720,436.62
A 5540.431-60-CONT	Trans - Reg Home to Schoo		11,109,798.00	10,580,760.00	4,297,778.17	8,569,735.92
A 5540.432-60-0000	Trans - Specially Eq. Veh		1,738,854.00	1,656,051.00	1,123,995.00	1,979,550.20
A 5540.433-60-0000	Trans - Handicapped>20 mi		1,738,854.00	1,656,051.00	1,077,147.76	1,291,219.62
A 5540.436-60-0000	Transportation - Athletic		160,650.00	153,000.00	53,802.06	162,359.02
A 5540.437-60-0000	Trans - Special Programs		0.00		23,992.22	55,600.00
A 5540.440-90-0000	Transport - Field Trips		12,852.00	12,240.00	3,941.31	30,500.00
A 5540.440-91-0000	Transport - Field Trips		0.00		515.36	25,000.00
5540	Contract Transportation	*	62,520,650.00	61,448,237.00	27,080,453.99	49,834,401.38
A 5581.490-60-0000	BOCES Services		515,932.00	482,179.00	179,826.18	482,179.00
5581	Transportation from BOCES	*	515,932.00	482,179.00	179,826.18	482,179.00
55		**	63,980,637.00	62,848,475.00	27,766,115.11	51,010,707.64
5		***	63,980,637.00	62,848,475.00	27,766,115.11	51,010,707.64
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	68,708.94	89,135.27
8070	Census	*	119,700.00	252,353.00	68,708.94	89,135.27
80		**	119,700.00	252,353.00	68,708.94	89,135.27
8		***	119,700.00	252,353.00	68,708.94	89,135.27
A 9010.800-60-0000	NYS Employee Retirement		3,213,350.00	2,770,130.00	3,626,860.81	4,068,170.07
9010	State Retirement System	*	3,213,350.00	2,770,130.00	3,626,860.81	4,068,170.07

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Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 9020.800-60-0000	Teachers Retirement		10,936,768.00	10,936,768.00	5,948,075.88	9,723,586.55
9020	Teachers' Retirement	*	10,936,768.00	10,936,768.00	5,948,075.88	9,723,586.55
A 9030.800-60-0000	Social Security		8,091,361.00	9,091,361.00	1,403,764.20	4,571,918.54
9030	Social Security	*	8,091,361.00	9,091,361.00	1,403,764.20	4,571,918.54
A 9040.800-60-0000	Workers' Compensation		1,000,000.00	1,283,349.00	1,017,878.11	1,070,678.00
9040	Workers' Compensation	*	1,000,000.00	1,283,349.00	1,017,878.11	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	24,136,410.20	26,879,731.73
A 9060.800-60-7002	Medicare Reimbursement		3,489,616.00	3,489,616.00	2,187,992.30	2,187,992.30
9060	Medical Insurance	*	33,662,593.00	33,937,284.00	26,324,402.50	29,067,724.03
A 9061.800-60-0000	Dental Insurance		356,761.00	356,761.00	307,993.28	348,309.97
9061	Dental Insurance	*	356,761.00	356,761.00	307,993.28	348,309.97
90		**	57,575,833.00	58,690,653.00	38,628,974.78	48,850,387.16
A 9550.900-60-0000	Trans to Capital Fund		10,000,000.00			
9550	Transfer to Capital Fund	*	10,000,000.00	0.00	0.00	0.00
95		**	10,000,000.00	0.00	0.00	0.00
A 9711.600-60-0000	Principal on Indebtedness		2,630,000.00	3,327,677.00	1,255,000.00	1,255,000.00
A 9711.700-60-0000	Interest on Indebtedness		2,134,963.00	2,233,485.00	1,150,306.25	1,150,306.25
9711	Serial Bonds - School Construction	*	4,764,963.00	5,561,162.00	2,405,306.25	2,405,306.25
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

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
97		**	5,782,963.00	5,561,162.00	2,405,306.25	2,405,306.25
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		***	74,358,796.00	64,251,815.00	41,034,281.03	51,255,693.41
Grand Totals:			298,680,118.00	262,157,963.00	155,628,479.44	236,472,970.06