

EAST RAMAPO CENTRAL SCHOOL DISTRICT
Budget Development Binder
2023 -2024

March 2023

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East Ramapo Central School District

Attachment R

105 South Madison Avenue, Spring Valley, NY 10977

A Unified Community Educating the Whole Child ...

Dr. Clarence G. Ellis
Superintendent of Schools

Shimon Z. Rose
President, Board of Education

Sabrina Charles-Pierre
Vice-President

Mark Berkowitz
Harry Grossman
Ashley Leveille
Sherry McGill
Yitzchok Gruber
Simon Koth
Ephraim Weissmandl

2023-2024 Budget Development Calendar

DATE	BUDGET DEVELOPMENT
September 2022	Present 2023-24 budget calendar and budget development procedures to the Board of Education for adoption
November 2022	Meet with budget builders and distribute budget guidelines
December 2022	Meet with finance committee (preliminary budget presentation by budget builders)
January 2023	Meet with finance committee and/or Board of Education (on parameters)
January 2023	Meet with budget builders various throughout the month
February 2023	Budget builders submit program budget composite to Business Office
February 2023	Present 2023-24 preliminary budget forecast and budget assumptions to the Board of Education
March 1, 2023	Submit 2023-24 calculation for tax levy limit to Office of State Comptroller, Tax & Finance & SED (single submission to OSC only)
March 7, 2023	Commissioner of Education must approve the budget 45 days prior to the board adoption
March 2023	Present 2023-24 operational and general support budget to the Board of Education for review and comment (Operations & Maintenance, Transportation and General support)
March 2023	Present 2023-24 debt service and employee benefits budget to the Board of Education for review and comment
March 2023	Present 2023-24 instructional and special education budget to the Board of Education for review and comment
March 28- April 3, 2023	Legal notice of school budget hearing and budget vote. Must advertise four times within seven weeks of the vote with first publication at least 45 days before date of budget vote
April 2023	Finalize 2023-24 educational plan and budget (including BOCES budget) before April 25, 2023 due date for property Tax Report Card
March 2023	Prepare absentee ballot applications, absentee ballot, related envelopes, and directions.
April 17, 2023	Deadline for submission of petitions for nominations of BOE candidates (30 days before election)
April 2023	Final draft of budget presented to Board of Education, appointment of election inspectors for budget vote)
April 18, 2023	Date for drawing by District Clerk for determination of order for listing Board candidates on ballot or voting machine.
April 2023	Property tax report card must be submitted to local newspaper of general circulation

As a unified community, the East Ramapo Central School District is committed to educating the whole child by providing a healthy, safe, supportive, engaging and challenging learning environment.

April 17, 2023	Deadline for submission of petitions for propositions (other than those required to be included in the notice of annual meeting) to be placed on ballot (30 days preceding budget vote)
April 17, 2023 Deadline to file petition for trustee candidates	Inform candidates of legal requirement for all candidates for election to Board of Education to file sworn statements of campaign contributions and distribute informational material. First sworn statement to be filed with the District Clerk and Commissioner of Education thirty days prior to vote date.
April 24, 2023 (Monday)	Final date for the adoption of the property tax report card by the Board of Education. Budget document available to the public. Arrange for pickup and return of voting machines with the Board of Elections.
April 25, 2023	Property tax report card must be submitted to SED within 24 hours of adoption, but no later than April 25, 2022
May 3, 2023	Conduct voter registration with board of registration (if applicable)
May 3, 2023	Mail District newsletter (include full disclosure information)
April 19, 2023	Prepare voting machine inserts and transmit to county Board of Elections.
May 2, 2023	Budget hearing - budget statement and required attachments available 7 days prior to budget hearing
May 3, 2023	Budget notice must be mailed to eligible voters after the budget hearing, but no later than six days prior to the vote
May 10-15, 2023	District Clerk must maintain a list of names of those residents who were given absentee ballots and make such list available for public inspection and legal challenge until the day of election (Public posting no longer required)
May 11, 2023	Second sworn statement of campaign contributions or loans by candidates for membership on the Board of Education to be filed with the District Clerk and Commissioner of Education five days prior to vote date
May 11-15, 2023	Sworn statement of campaign contributions or loans in excess of \$1,000, received before vote date and not previously reported, to be filed with the District Clerk and Commissioner of Education within twenty-four hours of receipt by candidates for membership on the Board of Education
May 16, 2023	Statewide annual meeting / board election / budget vote day
June 5, 2023	Last date to file with District Clerk and Commissioner of Education final sworn statement of campaign contributions by candidates for membership on Board of Education. Due 20 days after the election/budget vote EL §1529(l)(c)
June 20, 2023	Statewide budget revote day
July 1, 2023	Implement 2023-24 Budget

EAST RAMAPO CENTRAL SCHOOL DISTRICT
DUE MARCH 1, 2023
2023-2024 TAX LEVY LIMIT CALCULATION
(Real Property Tax Cap)
FINAL Submitted 3/1/23

PRIOR YEAR TAX LEVY	\$154,490,227
<i>Multiply by:</i>	
TAX BASE GROWTH FACTOR	1.0096
	\$155,973,333
<i>Adjusted Tax Levy:</i>	
ADD PRIOR YEAR PILOTS	\$235,569
LESS PRIOR YEAR EXEMPTIONS (CAP. LEVY)	\$2,735,178
ADJUSTED PRIOR YEAR LEVY	\$153,473,724
<i>Multiply by:</i>	
ALLOWABLE GROWTH FACTOR	1.02
Tax Levy including Growth Factor:	\$156,543,198
LESS PILOTS FOR COMING YEAR	\$252,602
ADD AVAILABLE CARRYOVER FR 6/30/22	\$2,368,175
TAX LEVY LIMIT (before exclusions)	\$158,658,771
EXCLUSIONS(TRS,CAP. LEVY)	\$2,879,652
MAXIMUM ALLOWABLE LEVY	\$161,538,423
MAXIMUM LEVY AMOUNT INCREASE	\$7,048,196
TAX CAP	4.56%

**EAST RAMAPO CENTRAL SCHOOL DISTRICT
FIVE YEAR TAX COMPARISON**

	<u>Actual</u> <u>2018-2019</u>	<u>Actual</u> <u>2019-2020</u>	<u>Actual</u> <u>2020-2021</u>	<u>Actual</u> <u>2021-2022</u>	<u>Actual</u> <u>2022-2023</u>
Budgeted Tax Levy	\$ 151,461,007.00	\$ 154,490,227.00	\$ 154,490,227.00	\$ 154,490,227.00	\$ 154,490,227.00
<u>Assessed Value</u>					
Ramapo	\$ 1,084,179,966.00	\$ 1,099,790,684.00	\$ 1,113,221,261.00	\$ 1,122,644,777.00	\$ 1,131,777,249.00
Clarkstown	\$ 322,013,644.00	\$ 325,491,329.00	\$ 328,082,122.00	\$ 333,510,774.00	\$ 335,202,785.00
Haverstraw	\$ 441,169,788.00	\$ 444,978,334.00	\$ 446,052,419.00	\$ 443,793,788.00	\$ 443,399,400.00
	<u>\$ 1,847,363,398.00</u>	<u>\$ 1,870,260,347.00</u>	<u>\$ 1,887,355,802.00</u>	<u>\$ 1,899,949,339.00</u>	<u>\$ 1,910,379,434.00</u>
<u>Tax Rate</u>					
Ramapo	119.958121	120.010303	118.537247	117.596636	116.542792
Clarkstown	45.317512	46.403984	45.582054	44.403870	44.376738
Haverstraw	15.199123	16.041940	16.431190	16.907006	16.878385
<u>Equalization Rate</u>					
Ramapo	0.1190	0.1160	0.1144	0.1146	0.1030
Clarkstown	0.3150	0.3000	0.2975	0.3035	0.2705
Haverstraw	0.9392	0.8678	0.8253	0.7971	0.7112

Voter Approved Tax Levy Results 2022-2023

	Effective Market Value	Assessed Value	Tax Rate (Per Thousand)	Based on Approved Levy	
				Monthly	Yearly
Town of Clarkstown	\$450,000.00	\$121,725.00	\$44.38	\$450.15	\$5,401.76
	\$500,000.00	\$135,250.00	\$44.38	\$500.16	\$6,001.95
	\$550,000.00	\$148,775.00	\$44.38	\$550.18	\$6,602.15
Town of Haverstraw	\$300,000.00	\$213,360.00	\$16.88	\$300.10	\$3,601.17
	\$350,000.00	\$248,920.00	\$16.88	\$350.11	\$4,201.37
	\$400,000.00	\$284,480.00	\$16.88	\$400.13	\$4,801.56
Town of Ramapo	\$500,000.00	\$51,500.00	\$116.54	\$500.16	\$6,001.95
	\$550,000.00	\$56,650.00	\$116.54	\$550.18	\$6,602.15
	\$600,000.00	\$61,800.00	\$116.54	\$600.20	\$7,202.34

* The tax rates are based on if the **current assessed value** by each of the town assessors.

EQUALIZATION RATE

Town of Clarkstown	0.2705
Town of Haverstraw	0.7112
Town of Ramapo	0.1030

(Data from each town assessor)

For reference

Clarkstown Median house price	400000-520000
Haverstraw Median house price	335000-400000
Ramapo Median house price	619000

Estimated 2023-2024 Tax Rate Impact with Levy @ \$157,564,583 (1.99% increase)

	Effective Market Value	Assessed Value	Change in Tax Rate (Per Thousand)	1.99% Levy Increase	
				Monthly	Yearly
Town of Clarkstown	\$450,000.00	\$121,725.00	\$0.91	\$9.18	\$110.21
	\$500,000.00	\$135,250.00	\$0.91	\$10.20	\$122.46
	\$550,000.00	\$148,775.00	\$0.91	\$11.23	\$134.70
Town of Haverstraw	\$300,000.00	\$213,360.00	\$0.34	\$6.12	\$73.46
	\$350,000.00	\$248,920.00	\$0.34	\$7.14	\$85.70
	\$400,000.00	\$284,480.00	\$0.34	\$8.16	\$97.95
Town of Ramapo	\$500,000.00	\$51,500.00	\$2.38	\$10.21	\$122.47
	\$550,000.00	\$56,650.00	\$2.38	\$11.23	\$134.71
	\$600,000.00	\$61,800.00	\$2.38	\$12.25	\$146.96

* The tax rates are based on if the **current assessed value** by each of the town assessors.

Above is based on 2022 assessed values and equalization rates

EQUALIZATION RATE

Town of Clarkstown	0.2705
Town of Haverstraw	0.7112
Town of Ramapo	0.1030

(Data from each town assessor)

Exemption Impact Report

Assessment Year: 2022

County: Rockland
SWIS Code: 3920

School Value Report (392602)

Municipality: Clarkstown
Total Assessed Val: 398,621,532
Uniform Percentage: 27.05

Equalized Total Assessed Value = 1,473,647,068

Exempt Code	Description	Statutory Authority	# of Exempts	Total EX Asmnt	Total Equalized Value of EX	% of Value Exempted
13100	CTY OWNED	RPTL 406(1)	5	197,100	728,650	0.05
13500	TWN WITHIN	RPTL 406(1)	17	2,772,037	10,247,826	0.70
13650	VILG OWNED	RPTL 406(1)	1	73,400	271,349	0.02
13870	SPEC DIST	RPTL 410	1	580,100	2,144,547	0.15
18040	URBAN RNWL	Gen Muny L 506, 555, 560	2	28,400	104,990	0.01
21600	RS REL PRP	RPTL 462	27	2,820,100	10,425,508	0.71
25110	NONPRO C-P	RPTL 420-a	6	6,957,058	25,719,253	1.75
25120	NON-PROF O	RPTL 420-a	1	1,384,300	5,117,560	0.35
25130	NON-PRO CH	RPTL 420-a	3	4,537,600	16,774,861	1.14
25210	NONPRO H&C	RPTL 420-a	3	174,900	646,580	0.04
25230	NONPRO COR	RPTL 420-a	5	320,800	1,185,951	0.08
25300	NON-PROFIT	RPTL 420-b	5	2,342,270	8,659,038	0.59
25500	NP MED SER	RPTL 486 & Ins L 4310(j)	1	50,000	184,842	0.01
27350	CEMETERIES	RPTL 446	1	4,702	17,382	0.00
28120	NON-PRO CO	RPTL 422	2	2,180,000	8,059,149	0.55
28540	NON-PRO-HO	RPTL 422	2	354,400	1,310,166	0.09
41124	N Y STATE	RPTL 458-a	1	3,642	13,463	0.00
41300	PARAPLEGIC	RPTL 458	2	266,790	986,284	0.07
41400	CLERGY	RPTL 460	7	10,500	38,817	0.00
41800	AGED C/T/S	RPTL 467	77	2,547,406	9,417,397	0.64
41834	SR STAR	RPTL 425	292	12,138,027	44,872,558	3.05
41854	RES STAR	RPTL 425	974	17,266,290	63,831,016	4.33
41930	LDIS C/T/S	RPTL 459-c	3	72,350	267,467	0.02
47100	TELECOM CLNGS		6	148,948	550,639	0.04
47200	RR CLNGS	RPTL 489-d, 489-dd	1	393,614	1,455,134	0.10
47610	BUSI IMPRO	RPTL 485-b	1	798,700	2,952,680	0.20
	Total Exemptions (No System EX's)		1,446	398,621,532	215,983,107	14.66
51005	CONDO C/S		1,241	34,405,800	127,193,345	8.63
	Total Exemptions (with System EX's)		2,687	398,621,532	343,176,452	23.29

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 719,558,275

School District - 392602 East Ramapo Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	2	1,664,229	0.23
13650	VG - GENERALLY	RPTL 406(1)	9	6,649,605	0.92
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	1,583,099	0.22
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	3	3,561,727	0.49
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	2,899,325	0.40
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	3,737,768	0.52
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,850,816	0.26
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	146,232	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	0	0.00
41400	CLERGY	RPTL 460	1	2,109	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	47	5,590,254	0.78
41834	ENHANCED STAR	RPTL 425	115	15,245,648	2.12
41854	BASIC STAR 1999-2000	RPTL 425	342	34,123,288	4.74
51000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	342	60,142,329	8.36
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	132	8,339,435	1.16

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

530	77,054,100	10.71
474	68,481,764	9.52
1,004	145,535,864	20.23

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Exemption Impact Report

Assessment Year: 2022

County: ROCKLAND
SWIS Code: 3926

School Value Report (392602)

Municipality: RAMAPO
Total Assessed Val: 1,394,235,994
Uniform Percentage: 10.30

Equalized Total Assessed Value = 13,536,271,786

Exempt Code	Description	Statutory Authority	# of Exempts	Total EX Asmnt	Total Equalized Value of EX	% of Value Exempted
12100	N Y STATE	RPTL 404(1)	7	91,100	884,466	0.01
13100	CTY OWNED	RPTL 406(1)	72	23,803,418	231,101,145	1.71
13500	TWN WTHIN	RPTL 406(1)	91	8,822,900	85,659,223	0.63
13650	VILG OWNED	RPTL 406(1)	56	6,856,725	66,570,145	0.49
13800	SCHOOL DIS	RPTL 408	31	28,329,358	275,042,310	2.03
13850	BOCES	RPTL 408	1	25,000	242,718	0.00
13870	SPEC DIST	RPTL 410	8	74,700	725,242	0.01
14110	US PROP	State L 54	1	230,700	2,239,805	0.02
18040	URBAN RNWL	Gen Muny L 506, 555, 560	1	631,000	6,126,213	0.05
18080	MUN HSNG	Pub Hsng L 52(3), 52(5), 52(6)	10	8,181,200	79,429,126	0.59
21600	RS REL PRP	RPTL 462	258	18,920,302	183,692,252	1.36
25110	NONPRO C-P	RPTL 420-a	258	36,260,226	352,041,029	2.60
25120	NON-PROF O	RPTL 420-a	410	81,420,971	790,494,864	5.84
25130	NON-PRO CH	RPTL 420-a	19	3,805,304	36,944,699	0.27
25210	NONPRO H&C	RPTL 420-a	6	2,202,872	21,387,106	0.16
25230	NONPRO COR	RPTL 420-a	68	7,088,592	68,821,281	0.51
25300	NON-PROFIT	RPTL 420-b	7	1,017,900	9,882,524	0.07
26100	VETS ORGNS	RPTL 452	2	266,700	2,589,320	0.02
26400	INC VOL FI	RPTL 464(2)	16	1,756,515	17,053,543	0.13
27200	RAIL SUB	RPTL 489-d, 489-dd	10	444,733	4,317,796	0.03
27350	CEMETERIES	RPTL 446	31	2,998,696	29,113,553	0.22
28110	UDC PROJ	RPTL 422	16	8,390,700	81,463,106	0.60
28120	NON-PRO CO	RPTL 422	1	1,022,635	9,928,495	0.07
28220	COM DEV CP	PHFL 260	36	4,099,457	39,800,553	0.29
41124	WAR VET S	RPTL 458-a	2	1,376	13,359	0.00
41400	CLERGY	RPTL 460	176	264,000	2,563,106	0.02
41720	AG-COUNTY	Ag-Mkts L 305	3	460,324	4,469,165	0.03
41730	AG-INDIVID	Ag-Mkts L 306	10	354,813	3,444,786	0.03
41800	AGED C/T/S	RPTL 467	505	11,741,500	113,995,145	0.84
41900	DISABLE	RPTL 459	20	273,967	2,659,873	0.02
41910	DISABLED CRIME VICT	RPTL 459-b	1	5,800	56,310	0.00
41930	DISABLE LI	RPTL 459-c	12	301,455	2,926,747	0.02
47100	TELECOMM		20	614,135	5,962,475	0.04
47600	BUSI IMPRO	RPTL 485-b	9	612,371	5,945,349	0.04
	Total Exemptions (No System EX's)		2,174	1,394,235,994	2,537,586,829	18.75
50000	WHOLLY EXEMPT		1	710,900	6,901,941	0.05
	Total Exemptions (with System EX's)		2,175	1,394,235,994	2,544,488,770	18.80

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

EAST RAMAPO CENTRAL SCHOOL DISTRICT
PROPOSED 2023-2024 REVENUE BUDGET

	2023	2024		
Description	Contingency Budget	Proposed Budget	\$ Difference	% Difference
Tax Levy	154,490,227.00	157,564,583.00	3,074,356.00	1.99%
NYS Aid Revenue	94,651,214.00	134,335,929.00	39,684,715.00	41.93%
PILOTs	252,602.00	252,602.00	00.00	0.00%
Health Services	475,000.00	350,000.00	-125,000.00	-26.32%
Non-Resident, Foster, OPWDD Tuition	1,678,313.00	1,403,000.00	-275,313.00	-16.40%
Chapter Tuition - STAC	1,541,840.00	500,000.00	-1,041,840.00	-67.57%
BOCES Refund for Prior Year Surplus	830,399.00	700,000.00	-130,399.00	-15.70%
Workers Comp & Ins. Reimbursement	93,318.00	93,318.00	00.00	0.00%
Medicaid	989,000.00	1,120,000.00	131,000.00	13.25%
Use of Facilities	236,081.00	157,631.00	-78,450.00	-33.23%
Interest & Misc Revenue	1,130,451.00	2,150,000.00	1,019,549.00	90.19%
Interfund Trans. for Debt Svs	53,055.00	53,055.00	00.00	0.00%
TOTAL	256,421,500.00	298,680,118.00	42,258,618.00	16.48%

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	228.50	488.50
A 1010.450-30-0000	Materials & Supplies	840.00	800.00	50.43	547.23
1010	Board of Education *	5,746.00	5,472.00	278.93	1,035.73
A 1040.162-30-0000	Salaries - Clerical	186,565.00	182,907.00	137,321.79	195,388.16
A 1040.400-30-0000	Contractual Services	47,586.00	45,320.00	5,601.83	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	142,927.43	229,029.80
A 1060.162-30-0000	Salaries - Clerical	0.00		5,513.42	5,513.42
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	19,313.42	37,258.42
10	**	354,452.00	342,799.00	162,519.78	267,323.95
A 1240.150-30-0000	Salaries - Instructional	263,000.00	263,000.00	182,387.00	263,000.00
A 1240.162-30-0000	Salaries - Clerical	171,075.00	167,721.00	116,510.36	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	2,424.11	6,225.28
1240	Chief School Administrator *	461,170.00	452,511.00	307,646.43	447,840.23
12	**	461,170.00	452,511.00	307,646.43	447,840.23
A 1310.150-30-0000	Salaries - Instructional	208,000.00	208,000.00	101,332.30	200,070.93
A 1310.162-30-0000	Salaries - Clerical	110,526.00	108,359.00	70,301.18	107,246.78
A 1310.400-30-0000	Contractual Services	143,850.00	137,000.00	91,224.75	121,478.00
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		

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 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	441,137.41	631,237.18
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	206,344.28	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	122,128.49	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	1,818.13	3,110.25
1315	Accounting *	1,460,140.00	1,424,513.00	755,057.54	819,270.27
A 1320.400-30-0000	Contractual Services	210,000.00	200,000.00	67,650.00	194,094.00
1320	Auditing *	210,000.00	200,000.00	67,650.00	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	62,416.22	90,156.82
A 1345.400-30-0000	Contractual Services	14,815.00	10,300.00	6,876.00	10,100.00
A 1345.411-30-0000	Mileage	420.00	400.00		
A 1345.450-30-0000	Materials and Supplies	3,675.00	3,500.00	1,685.66	2,464.66
1345	Purchasing *	105,124.00	98,724.00	70,977.88	102,721.48
13	**	2,522,347.00	2,458,213.00	1,334,822.83	1,747,322.93
A 1420.400-30-0000	Contractual Services	150,800.00	134,095.00	108,362.26	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	197,903.53	600,000.00
A 1420.400-30-1001	Special Education	420,000.00	400,000.00	154,398.26	350,000.00
A 1420.400-30-1002	Personnel	105,000.00	100,000.00	48,115.92	100,000.00

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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 1420.400-30-1003	Tax Certiorari	42,000.00	40,000.00	14,959.50	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	771,476.97	1,481,332.50
A 1430.150-30-0000	Instructional Salaries	176,000.00	176,000.00	122,828.58	151,658.77	
A 1430.161-30-0000	Salaries - Supervisor	103,108.00	101,086.00	66,228.65	66,228.65	
A 1430.162-30-0000	Salaries - Clerical	369,804.00	362,553.00	274,300.92	362,868.83	
A 1430.400-30-0000	Contractual Services	70,400.00	48,000.00	43,059.40	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	687.29	1,743.41	
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	544,831.62	794,790.66
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	1,465,579.13	2,443,553.16
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	238,051.34	320,332.65	
A 1620.164-02-0000	Salaries - Custodians	325,444.00	319,063.00	258,454.51	358,684.65	
A 1620.164-03-0000	Salaries - Custodians	292,720.00	286,980.00	140,928.06	187,281.16	
A 1620.164-05-0000	Salaries - Custodians	372,459.00	365,156.00	246,537.08	351,432.98	
A 1620.164-10-0000	Salaries - Custodians	141,635.00	138,858.00	49,905.29	68,811.61	
A 1620.164-11-0000	Salaries - Custodians	88,474.00	86,739.00	40,120.33	48,136.98	
A 1620.164-12-0000	Salaries - Custodians	131,312.00	128,737.00	85,314.38	119,493.77	
A 1620.164-13-0000	Salaries - Custodians	355,396.00	348,427.00	231,977.09	320,643.30	
A 1620.164-16-0000	Salaries - Custodians	145,961.00	143,099.00	29,525.97	39,729.39	
A 1620.164-19-0000	Salaries - Custodians	122,140.00	119,745.00	103,144.67	148,314.77	
A 1620.164-20-0000	Salaries - Custodians	91,851.00	90,050.00	61,088.53	80,023.99	
A 1620.164-21-0000	Salaries - Custodians	102,758.00	100,743.00	112,994.52	169,596.90	

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 1620.164-24-0000	Salaries - Custodians	122,968.00	120,557.00	36,766.25	63,764.12
A 1620.164-30-0000	Salaries - Custodians	174,723.00	171,297.00	150,875.19	201,638.71
A 1620.164-60-0000	Non Instr Sal - Custodial	51,720.00	50,706.00	39,453.51	64,876.62
A 1620.165-60-0000	Salaries - Custodian Subs	255,000.00	250,000.00	106,637.27	106,637.27
A 1620.166-01-ALRM	Sals - Cust.Overtime/ALRM	0.00		881.80	881.80
A 1620.166-01-ERSD	Sals - Cust.Overtime/ERSD	0.00		19,996.33	19,996.33
A 1620.166-01-PRMT	Sals - Cust.Overtime/PRMT	0.00		620.96	620.96
A 1620.166-03-0000	Sals - Custodian Overtime	0.00		22,152.43	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 1620.411-60-0000	Mileage	1,050.00	1,000.00	351.97	351.97
A 1620.412-60-0000	Natural Gas	868,406.00	827,053.00	465,462.69	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	736,325.04	1,100,000.00
A 1620.415-60-0000	Water	182,446.00	173,758.00	105,695.10	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	136,236.11	165,532.47
1620	Operation of Plant *	7,985,607.00	8,052,530.00	5,000,278.69	6,564,728.22
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	30,002.25	41,994.34
A 1621.167-30-0000	Salaries - Maintenance	1,293,261.00	1,267,903.00	853,733.72	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		17,823.90	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	17,586.00	39,306.00
A 1621.405-60-0027	Door Repair Service	14,700.00	14,000.00	4,359.00	9,615.00
A 1621.405-60-0028	Fuel Tank Cleaning Servic	6,300.00	6,000.00	385.00	6,000.00

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 1621.405-60-0029	Garbage Service	325,500.00	310,000.00	161,537.65	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	48,375.00
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	15,766.01	23,231.20
A 1621.457-60-0033	Supplies - Electrical	59,850.00	57,000.00	27,639.61	50,362.61
A 1621.457-60-0035	Supplies - Grounds	36,750.00	35,000.00	13,740.46	30,781.73
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	1,015.08	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	19,708.49	26,631.97
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	72,368.50	114,000.00
A 1621.459-60-0000	Automotive Supplies	36,750.00	35,000.00	31,874.99	47,994.85
A 1621.459-60-0080	Automotive Supplies-Fuel	9,450.00	9,000.00	8,404.25	9,000.00
1621	Maintenance of Plant *	3,722,090.00	3,546,992.00	1,672,414.34	2,478,188.17
A 1660.173-30-0000	Salaries - Warehouse	37,819.00	37,077.00	40,096.41	63,198.80

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Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
1660	Central Storeroom	*	37,819.00	37,077.00	40,096.41	63,198.80
A 1670.162-30-0000	Salaries - Clerical		101,586.00	99,594.00	43,772.82	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	81,342.36	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	245,107.64	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	132,505.64	176,950.00
A 1680.162-30-0000	Salaries - Clerical		163,314.00	160,112.00	94,794.59	132,729.58
A 1680.200-60-0000	Equipment & Other Capital		0.00	6,000.00	2,203.70	2,680.99
A 1680.400-60-0000	Contractual Services		182,000.00	40,000.00	17,307.46	25,777.92
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	63,193.94	97,703.47
A 1680.450-60-0000	Materials & Supplies		21,000.00	20,000.00	22,408.38	22,408.38
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	1,087,184.50	1,958,376.82
16		**	14,453,101.00	14,385,261.00	8,045,381.58	11,547,956.26
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
A 1930.400-60-0000	Judgments & Claims		378,000.00	360,000.00		

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Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
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	1,099,095.00
1981	BOCES - Administrative Costs *		1,264,768.00	1,182,026.00	893,643.25	1,099,095.00
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	2,269,136.42
1		***	24,027,441.00	23,508,559.00	13,379,601.55	18,723,132.95
A 2010.162-30-0000	Salaries - Clerical		95,789.00	93,911.00	42,194.57	61,002.81
A 2010.411-60-0000	Mileage		4,725.00	4,500.00	449.48	449.48
A 2010.450-60-0000	Materials and Supplies		2,625.00	2,500.00		
2010	Curriculum Development *		103,139.00	100,911.00	42,644.05	61,452.29
A 2020.150-01-0000	Instructional Salaries		499,143.00	499,143.00	293,791.67	497,979.84
A 2020.150-02-0000	Instructional Salaries		854,179.00	854,179.00	451,612.67	769,755.62
A 2020.150-03-0000	Instructional Salaries		295,282.00	295,282.00	100,771.30	157,152.14
A 2020.150-05-0000	Instructional Salaries		159,000.00	159,000.00	185,392.20	291,949.68
A 2020.150-10-0000	Instructional Salaries		148,539.00	148,539.00	103,084.95	167,132.88
A 2020.150-11-0000	Instructional Salaries		175,123.00	175,123.00	116,700.31	194,459.30
A 2020.150-12-0000	Instructional Salaries		160,726.00	160,726.00	111,220.78	174,793.07
A 2020.150-13-0000	Instructional Salaries		313,123.00	313,123.00	208,595.85	332,882.59

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2020.150-14-0000	Instructional Salaries	133,000.00	133,000.00	78,740.79	121,250.00
A 2020.150-16-0000	Instructional Salaries	165,156.00	165,156.00	133,234.02	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	72,784.22	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	183,520.73	272,951.44
A 2020.162-02-0000	Salaries - Clerical	186,393.00	182,738.00	61,614.17	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		
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	14,838.25	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	56,061.45	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	56,989.14	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	40,884.10	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	48,197.73	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		33,124.33	33,124.33
A 2020.175-60-0000	Salaries - Clerical	0.00		93,897.65	93,897.65
A 2020.400-60-0000	Instructional Monitor	180,000.00	180,000.00	72,202.50	180,000.00
A 2020.400-60-0055	Monitor Supplemental Exp	12,600.00	12,000.00	839.03	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	2,550,970.60	4,063,898.93
A 2021.150-30-0000	Instructional Salaries	1,204,836.00	1,204,836.00	709,960.20	988,451.46
A 2021.162-89-0000	Non-Instr Salary - Cleric	150,346.00	147,398.00		
A 2021.162-90-0000	Non-Instr Salary - Cleric	77,093.00	75,581.00		

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2021.162-98-0000	Non-Instr Salary - Cleric	58,789.00	57,636.00	39,234.61	57,272.74
2021	Supervision - District- Wide *	1,491,064.00	1,485,451.00	749,194.81	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	177,959.41	315,732.00
2070	Inservice Training and Instruction *	337,833.00	315,732.00	180,059.41	317,832.00
20	**	7,319,068.00	7,251,012.00	3,522,868.87	5,488,907.42
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	56,336.45	87,525.00
A 2110.111-10-FUND	KindergartenTeachersFullK	0.00		61,336.99	131,066.96
A 2110.111-11-0000	KindergartenTeachersFullK	85,809.00	85,809.00		
A 2110.111-11-FUND	KindergartenTeachersFullK	0.00		47,424.07	87,525.00
A 2110.111-12-0000	KindergartenTeachersFullK	199,972.00	199,972.00		
A 2110.111-12-FUND	KindergartenTeachersFullK	0.00		56,263.71	104,053.00
A 2110.111-14-0000	KindergartenTeachersFullK	1,933,949.00	1,933,949.00	845,563.59	1,370,834.73
A 2110.111-14-FUND	KindergartenTeachersFullK	0.00		145,759.97	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	1,016,897.88	1,743,542.00
A 2110.120-11-0000	Elementary Teachers	2,350,602.00	2,350,602.00	1,140,022.95	1,991,354.50
A 2110.120-11-FUND	Elementary Teachers	0.00		87,207.40	161,383.00
A 2110.120-12-0000	Elementary Teachers	2,175,710.00	2,175,710.00	938,334.61	1,527,049.40
A 2110.120-12-FUND	Elementary Teachers	0.00		84,336.51	131,026.00
A 2110.120-13-0000	Elementary Teachers	1,878,051.00	1,878,051.00	542,317.28	936,454.38
A 2110.120-13-FUND	Elementary Teachers	0.00		129,470.92	212,152.00
A 2110.120-14-0000	Elementary Teachers	0.00		34,003.67	52,867.00
A 2110.120-16-0000	Elementary Teachers	2,859,984.00	2,859,984.00	1,138,705.10	1,921,426.00
A 2110.120-19-0000	Elementary Teachers	2,387,518.00	2,387,518.00	760,722.77	1,292,169.34
A 2110.120-19-FUND	Elementary Teachers	0.00		42,153.06	77,797.00
A 2110.120-20-0000	Elementary Teachers	2,326,606.00	2,326,606.00	1,058,519.35	1,842,287.31

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2110.120-21-0000	Elementary Teachers	2,504,584.00	2,504,584.00	931,533.73	1,633,316.34
A 2110.120-24-0000	Elementary Teachers	2,939,228.00	2,939,228.00	1,057,369.12	1,837,069.40
A 2110.120-24-FUND	Elementary Teachers	0.00		164,079.25	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	1,982,198.98	3,343,342.83
A 2110.131-05-0000	Middle School Teachers	3,221,946.00	3,221,946.00	1,737,074.59	2,879,850.91
A 2110.131-13-0000	Middle School Teachers	1,154,686.00	1,154,686.00	563,164.77	954,562.31
A 2110.132-01-0000	High School Teachers	8,855,613.00	8,855,613.00	4,545,849.48	7,516,899.40
A 2110.132-02-0000	High School Teachers	9,942,754.00	10,111,464.00	5,618,274.70	9,504,656.43
A 2110.133-30-0000	Teaching Assistants	166,000.00	166,000.00	96,675.73	141,044.17
A 2110.149-60-0000	Substitute Teachers	1,200,000.00	1,200,000.00	902,320.34	902,320.34
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		77,804.25	77,804.25
A 2110.160-30-0000	Non-Instrctnl Sal	0.00		678.14	678.14
A 2110.160-60-0000	Non-Instrctnl Sal	0.00		2,564.92	2,564.92
A 2110.163-01-0000	Salaries- Security Guard	313,439.00	307,293.00	204,249.84	326,435.05
A 2110.163-02-0000	Salaries- Security Guard	361,316.00	354,231.00	236,427.16	384,573.69
A 2110.163-03-0000	Salaries- Security Guard	199,219.00	195,313.00	74,364.39	130,843.92
A 2110.163-05-0000	Salaries- Security Guard	176,405.00	172,946.00	42,864.95	68,590.73
A 2110.163-13-0000	Salaries- Security Guard	102,352.00	100,345.00	102,841.62	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		(172.09)	(72.33)
A 2110.163-20-0000	Salaries- Security Guard	38,256.00	37,506.00	27,193.82	41,089.83
A 2110.163-21-0000	Salaries- Security Guard	48,333.00	47,385.00	40,906.99	68,637.58
A 2110.163-30-0000	Salaries- Security Guard	122,400.00	120,000.00	85,724.62	122,695.84
A 2110.163-60-0000	Salaries- Security Guard	52,000.00	100,000.00	7,812.54	7,812.54
A 2110.179-60-0000	Non-Instr Sal - Aides	0.00		4,393.70	4,393.70
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
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
A 2110.200-46-ESER	ESSER Equipment NP	0.00		191,137.00	191,137.00

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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			5,950.00
A 2110.400-02-0000	Contractual Services	0.00			5,950.00
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	98,302.00	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	9,866.97
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	200.00
A 2110.409-02-0000	Graduation Expenses	8,683.00	7,485.00	1,232.64	1,450.56
A 2110.409-03-0000	Graduation Expenses	3,484.00	3,239.00		3,167.89
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	1,732.21	1,732.21
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	24,282.90
A 2110.450-02-0000	Materials and Supplies	36,800.00	31,791.00	15,728.01	17,268.42
A 2110.450-03-0000	Materials and Supplies	14,764.00	13,759.00	11,521.39	11,521.39
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	12,397.23	12,412.97
A 2110.450-11-0000	Materials and Supplies	13,534.00	12,508.00	5,574.02	10,881.83
A 2110.450-12-0000	Materials and Supplies	10,335.00	9,256.00	(177.74)	3,022.95
A 2110.450-13-0000	Materials and Supplies	14,138.00	13,237.00	9,641.01	13,192.86
A 2110.450-14-0000	Materials and Supplies	9,172.00	7,234.00	4,954.87	4,954.87
A 2110.450-16-0000	Materials and Supplies	13,758.00	12,028.00	5,392.05	6,278.25
A 2110.450-19-0000	Materials and Supplies	13,959.00	12,654.00	11,909.43	12,055.74
A 2110.450-20-0000	Materials and Supplies	14,272.00	11,716.00	2,289.10	3,268.22
A 2110.450-21-0000	Materials and Supplies	11,856.00	12,174.00	4,191.59	5,941.53
A 2110.450-24-0000	Materials and Supplies	12,751.00	11,174.00	5,317.27	11,145.63
A 2110.450-46-ESER	ESSER Material-SuppliesNP	0.00	493,908.00	108,079.07	108,079.07

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



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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	3,523.46
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	3,002.00	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 2110.468-02-0000	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		120.21	2,487.24
A 2110.468-10-0000	Gifts and Awards - Fleetwood	0.00		3,176.02	8,756.39
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			491.41
A 2110.468-19-CFPE	Gifts and Awards CFPE - Summit Park	0.00			875.14
A 2110.468-20-CFPE	Gifts and Awards CFPE - Lime Kiln	0.00			767.11
A 2110.468-24-CFPE	Gifts and Awards CFPE - Eldorado	0.00			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
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

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
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	1,612,421.73	1,714,508.09
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	36,942,091.20	55,278,675.11
21	**	61,736,760.00	37,313,549.00	36,942,091.20	55,278,675.11
A 2250.111-14-0000	KindergartenTeachersFullK	222,914.00	222,914.00	146,350.68	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	87,721.47	181,000.85
A 2250.120-11-0000	Elementary Teachers	640,698.00	640,698.00	445,688.17	798,495.40
A 2250.120-12-0000	Elementary Teachers	1,162,295.00	1,162,295.00	687,801.21	1,188,593.94
A 2250.120-13-0000	Elementary Teachers	1,015,624.00	1,015,624.00	499,620.74	895,515.84
A 2250.120-16-0000	Elementary Teachers	306,583.00	306,583.00	217,435.65	382,229.52
A 2250.120-19-0000	Elementary Teachers	811,917.00	811,917.00	478,108.19	829,100.02
A 2250.120-20-0000	Elementary Teachers	550,088.00	787,688.00	461,338.84	833,965.50
A 2250.120-21-0000	Elementary Teachers	481,412.00	481,412.00	289,589.97	500,000.52
A 2250.120-24-0000	Elementary Teachers	967,472.00	967,472.00	601,103.58	1,030,898.28
A 2250.120-30-0000	Elementary Teachers	347,036.00	347,036.00	132,335.45	193,873.65
A 2250.120-46-0000	Elementary Teachers	272,028.00	272,028.00	179,917.90	278,790.38
A 2250.120-60-0000	Elementary Teachers	72,344.00	72,344.00	71,156.71	121,157.94
A 2250.131-03-0000	Middle School Teachers	1,013,477.00	1,013,477.00	465,772.07	827,193.50
A 2250.131-05-0000	Middle School Teachers	833,391.00	833,391.00	579,292.75	990,323.40
A 2250.131-13-0000	Middle School Teachers	272,032.00	272,032.00	192,346.67	354,992.00
A 2250.131-30-0000	Middle School Teachers	97,100.00	97,100.00	53,664.41	99,042.30
A 2250.132-01-0000	High School Teachers	2,053,214.00	2,053,214.00	1,015,824.98	1,837,494.03
A 2250.132-02-0000	High School Teachers	1,898,874.00	1,898,874.00	1,087,534.45	1,880,115.41
A 2250.132-60-0000	High School Teachers	139,794.00	139,794.00	77,260.13	142,590.00
A 2250.133-01-0000	Teaching Assistants	135,387.00	452,187.00	214,489.43	367,221.35
A 2250.133-02-0000	Teaching Assistants	121,596.00	121,596.00	69,188.23	112,322.50
A 2250.133-03-0000	Teaching Assistants	269,941.00	269,941.00	165,724.50	280,870.36
A 2250.133-05-0000	Teaching Assistants	228,606.00	228,606.00	156,377.73	233,332.84

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2250.133-10-0000	Teaching Assistants	218,328.00	218,328.00	82,983.05	137,556.34
A 2250.133-11-0000	Teaching Assistants	235,758.00	235,758.00	142,910.69	259,273.25
A 2250.133-12-0000	Teaching Assistants	440,046.00	440,046.00	239,630.21	420,018.77
A 2250.133-13-0000	Teaching Assistants	171,401.00	171,401.00	121,377.43	201,135.85
A 2250.133-14-0000	Teaching Assistants	285,041.00	285,041.00	149,471.25	247,523.26
A 2250.133-16-0000	Teaching Assistants	103,740.00	103,740.00	65,968.24	110,499.56
A 2250.133-19-0000	Teaching Assistants	284,265.00	284,265.00	171,167.51	278,291.25
A 2250.133-20-0000	Teaching Assistants	215,948.00	215,948.00	112,026.19	188,442.33
A 2250.133-21-0000	Teaching Assistants	238,055.00	238,055.00	110,410.52	177,784.93
A 2250.133-24-0000	Teaching Assistants	257,916.00	257,916.00	95,119.05	154,908.39
A 2250.133-30-0000	Teaching Assistants	35,487.00	35,487.00	22,774.88	35,485.25
A 2250.133-60-0000	Teaching Assistants	51,192.00	51,192.00	53,866.38	100,663.50
A 2250.150-01-0000	Instructional Salaries	10,579.00	10,579.00	67,094.04	122,533.60
A 2250.150-03-0000	Instructional Salaries	0.00		44,288.41	81,738.00
A 2250.150-10-0000	Instructional Salaries	0.00		55,227.62	101,838.00
A 2250.150-13-0000	Instructional Salaries	10,579.00	10,579.00	66,401.98	122,550.40
A 2250.150-16-0000	Instructional Salaries	10,579.00	10,579.00	5,846.63	10,790.40
A 2250.150-24-0000	Instructional Salaries	0.00		77,287.61	119,859.00
A 2250.150-30-0000	Instructional Salaries	587,368.00	587,368.00	295,199.82	462,510.58
A 2250.150-46-0000	Instructional Salaries	74,052.00	74,052.00	40,926.16	75,532.80
A 2250.150-60-0000	Instructional Salaries	0.00		10,243.70	10,243.70
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	20,489.23	38,443.97
A 2250.170-12-0000	Non-Instr Sals - COTAs	248,571.00	243,697.00	102,596.32	171,716.64
A 2250.170-13-0000	Non-Instr Sals - COTAs	7,721.00	7,570.00	4,254.81	7,845.71
A 2250.170-14-0000	Non-Instr Sals - COTAs	7,721.00	7,570.00	4,254.81	7,845.71
A 2250.170-16-0000	Non-Instr Sals - COTAs	48,763.00	47,807.00	30,771.41	47,806.90
A 2250.170-19-0000	Non-Instr Sals - COTAs	83,096.00	81,467.00	53,306.94	82,846.84
A 2250.170-20-0000	Non-Instr Sals - COTAs	38,606.00	37,849.00	25,231.47	39,228.54
A 2250.170-30-0000	Non-Instr Sals - COTAs	81,435.00	79,838.00	51,388.50	79,837.65
A 2250.170-46-0000	Non-Instr Sal - COTAA	139,176.00	136,447.00	77,080.93	113,781.03
A 2250.179-01-0000	Non-Instr Sals - Aides	344,864.00	338,102.00	133,424.16	237,894.03

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 2250.179-02-0000	Non-Instr Sals - Aides	23,671.00	23,207.00	22,505.98	37,691.84
A 2250.179-03-0000	Non-Instr Sals - Aides	124,688.00	122,243.00	111,360.97	164,712.07
A 2250.179-05-0000	Non-Instr Sals - Aides	41,091.00	40,285.00	17,045.09	30,963.40
A 2250.179-10-0000	Non-Instr Sals - Aides	110,499.00	108,332.00	71,380.90	122,356.67
A 2250.179-11-0000	Non-Instr Sals - Aides	20,953.00	20,542.00	47,691.61	88,650.83
A 2250.179-12-0000	Non-Instr Sals - Aides	480,080.00	470,667.00	255,877.09	415,106.46
A 2250.179-13-0000	Non-Instr Sals - Aides	40,440.00	39,647.00	17,004.50	24,247.87
A 2250.179-14-0000	Non-Instr Sals - Aides	19,922.00	19,531.00	30,162.37	50,833.76
A 2250.179-16-0000	Non-Instr Sals - Aides	121,972.00	119,580.00	107,085.31	185,055.60
A 2250.179-19-0000	Non-Instr Sals - Aides	152,935.00	149,936.00	84,497.09	137,367.26
A 2250.179-20-0000	Non-Instr Sals - Aides	78,819.00	77,274.00	103,078.76	143,601.18
A 2250.179-21-0000	Non-Instr Sals - Aides	394,186.00	386,457.00	228,047.75	361,475.44
A 2250.179-24-0000	Non-Instr Sals - Aides	86,720.00	85,020.00	60,111.68	98,154.50
A 2250.179-30-0000	Non-Instr Sals - Aides	112,615.00	110,407.00	84,330.55	122,527.52
A 2250.179-46-0000	Non-Instr Sals - Aides	0.00		37,804.74	37,804.74
A 2250.179-60-0000	Non-Instr Sals - Aides	224,400.00	220,000.00	29,558.76	29,558.76
A 2250.400-60-0000	Contractual Services	525,000.00	500,000.00	272,628.71	427,624.50
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	890,660.87	1,971,683.99
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	13,477.84	19,329.12
A 2250.471-60-0000	Tuition - Other Districts	4,264,814.00	4,061,728.00	1,201,591.50	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	17,689,348.55	35,143,482.08
A 2270.111-14-0000	Kindergarten TeachersFull	199,429.00	199,429.00	126,020.28	199,730.60
A 2270.120-10-0000	Elementary Teachers	386,969.00	386,969.00	124,260.44	228,530.00
A 2270.120-11-0000	Elementary Teachers	293,812.00	293,812.00	164,814.51	305,205.50
A 2270.120-12-0000	Elementary Teachers	391,307.00	391,307.00	225,336.76	401,201.50
A 2270.120-13-0000	Elementary Teachers	414,211.00	414,211.00	173,176.57	319,612.00
A 2270.120-16-0000	Elementary Teachers	248,269.00	248,269.00	74,665.15	126,421.71
A 2270.120-19-0000	Elementary Teachers	313,617.00	313,617.00	82,459.59	126,402.90
A 2270.120-20-0000	Elementary Teachers	335,631.00	335,631.00	122,543.16	225,927.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2270.120-21-0000	Elementary Teachers	304,613.00	304,613.00	126,463.84	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	153,476.61	239,396.35
A 2270.131-05-0000	Middle School Teachers	256,394.00	256,394.00	56,701.16	91,227.73
A 2270.132-01-0000	High School Teachers	968,009.00	968,009.00	452,979.27	767,950.00
A 2270.132-02-0000	High School Teachers	925,366.00	925,366.00	302,372.06	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	2,185,323.50	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	20,554,415.05	39,760,238.40
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	86,819.12	134,883.00
A 2610.150-02-0000	Instruct Sals - Librarian	0.00	132,238.00	132,662.54	217,445.00
A 2610.150-03-0000	Instruct Sals - Librarian	0.00	75,014.00	43,328.83	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		6,461.13
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		
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	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		

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
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		3,650.00
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	4,175.00	21,681.14
2610	School Library and Audio/Visual *	260,600.00	591,885.00	290,027.22	494,829.74
A 2630.200-90-0000	Equipment & Other Capital	0.00	220,000.00	10,921.56	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	61,158.52	92,616.00
A 2630.220-60-0000	Hardware & Tech - Aid PS	135,330.00	85,483.00	18,120.54	55,880.54
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	43,456.58	46,026.53
A 2630.460-60-0000	Software - Aidable	140,326.00	143,718.00	26,053.34	26,323.34

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Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
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	1,445,177.14	4,030,182.54
26		**	5,264,911.00	5,624,091.00	1,735,204.36	4,525,012.28
A 2810.150-01-0000	Instructional Salaries		670,978.00	670,978.00	39,614.24	61,590.00
A 2810.150-02-0000	Instructional Salaries		768,030.00	768,030.00	306,561.19	528,096.59
A 2810.150-03-0000	Instructional Salaries		357,208.00	357,208.00	55,712.29	99,907.56
A 2810.150-05-0000	Instructional Salaries		261,530.00	261,530.00	72,758.13	129,649.12
A 2810.150-13-0000	Instructional Salaries		158,900.00	158,900.00	95,666.79	171,859.84
A 2810.162-01-0000	Salaries - Clerical		72,952.00	71,522.00	49,637.89	71,751.89
A 2810.162-02-0000	Salaries - Clerical		86,955.00	85,250.00	60,429.88	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	14,245.06	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		
A 2810.450-03-0000	Materials and Supplies		525.00	500.00		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	705,045.71	1,186,611.56
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		
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	32,931.14	51,576.00
A 2815.160-20-0000	Salaries - Nurses		48,719.00	47,764.00		

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
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	7,576.76	15,618.55
A 2815.160-46-0000	Nurses	550,114.00	539,327.00	360,834.03	597,209.42
A 2815.160-60-0000	Salaries - Nurses	1,377.00	1,350.00	31,547.85	66,331.64
A 2815.163-01-0000	Salaries - Health Aides	49,407.00	48,438.00	33,039.80	51,061.49
A 2815.163-02-0000	Salaries - Health Aides	48,981.00	48,021.00	32,474.13	50,346.44
A 2815.183-30-0000	Salaries - Physicians	0.00		1,032.69	1,032.69
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	463,025.89	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	14,282.06	16,005.32
2815	Health Services *	2,184,038.00	2,120,203.00	1,017,403.90	1,574,065.24
A 2820.150-01-0000	Salaries - Psychologists	64,897.00	64,897.00	42,522.74	72,851.08
A 2820.150-02-0000	Salaries - Psychologists	243,110.00	243,110.00	56,052.78	87,084.00
A 2820.150-03-0000	Salaries - Psychologists	276,347.00	276,347.00	114,616.93	209,348.23
A 2820.150-11-0000	Salaries - Psychologists	102,385.00	102,385.00	59,581.28	107,425.50
A 2820.150-12-0000	Salaries - Psychologists	179,328.00	179,328.00	58,736.93	108,404.00
A 2820.150-13-0000	Salaries - Psychologists	73,635.00	73,635.00	50,566.08	76,509.12
A 2820.150-14-0000	Salaries - Psychologists	92,444.00	92,444.00	55,976.56	101,073.93
A 2820.150-19-0000	Salaries - Psychologists	88,420.00	88,420.00	9,450.43	14,128.75
A 2820.150-20-0000	Salaries - Psychologists	139,794.00	139,794.00	77,260.13	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	30,562.05	56,404.80
A 2820.150-30-0000	Salaries - Psychologists	512,607.00	512,607.00	336,010.31	533,974.08
A 2820.150-46-0000	Instructional Salaries	510,155.00	510,155.00	267,848.81	449,693.31
A 2820.150-60-0000	Salaries - Psychologists	158,937.00	158,937.00	35,352.56	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	1,196,625.89	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

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
A 2826.150-01-0000	Salaries - Speech Therap	72,541.00	72,541.00	47,123.03	80,944.34
A 2826.150-02-0000	Salaries - Speech Therap	11,826.00	11,826.00	8,415.14	25,577.93
A 2826.150-03-0000	Salaries - Speech Therap	109,569.00	109,569.00	74,450.92	114,087.58
A 2826.150-05-0000	Salaries - Speech Therap	66,610.00	66,610.00	42,503.53	67,942.00
A 2826.150-10-0000	Salaries - Speech Therap	178,663.00	178,663.00	108,212.42	191,548.78
A 2826.150-11-0000	Salaries - Speech Therap	136,014.00	136,014.00	95,555.45	144,897.79
A 2826.150-12-0000	Salaries - Speech Therap	810,347.00	810,347.00	313,815.87	502,223.46
A 2826.150-13-0000	Salaries - Speech Therap	257,486.00	257,486.00	170,306.24	263,799.29
A 2826.150-14-0000	Salaries - Speech Therap	117,692.00	117,692.00	83,887.58	134,514.37
A 2826.150-16-0000	Salaries - Speech Therap	256,214.00	256,214.00	150,393.84	271,382.18
A 2826.150-19-0000	Salaries - Speech Therap	200,057.00	200,057.00	122,609.43	209,058.00
A 2826.150-20-0000	Salaries - Speech Therap	110,535.00	110,535.00	21,582.08	32,192.20
A 2826.150-21-0000	Salaries - Speech Therap	397,578.00	397,578.00	191,000.01	342,536.75
A 2826.150-24-0000	Salaries - Speech Therap	125,211.00	125,211.00	86,462.99	131,878.79
A 2826.150-30-0000	Salaries - Speech Therap	154,718.00	154,718.00	68,511.62	124,310.47
A 2826.150-46-0000	Instructional Salaries	714,409.00	714,409.00	402,357.89	717,775.84
A 2826.150-60-0000	Salaries - Speech Therap	355,615.00	355,615.00	262,511.46	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	1,362.97
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	2,276,029.90	3,841,635.01
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		2,366.50	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	520.00	520.00
A 2850.400-03-0000	Contractual Services	3,150.00	3,000.00		

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2022 - 23 Expenditures	2022 - 23 Projected Expenditures
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	5,767.16
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	3,023.00	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	58,989.71	68,736.64
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	55,009.42	84,653.16
A 2855.160-02-0000	Salaries - non-instructio	163,041.00	159,844.00	54,734.74	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	99,282.84	99,282.84
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		
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

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 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	9,885.84
A 2855.466-02-0000	Athletic Supplies & Award	0.00		4,603.15	8,089.57
A 2855.466-03-0000	Athletic Supplies & Award	0.00		2,950.10	3,470.10
A 2855.466-05-0000	Athletic Supplies & Award	0.00		674.90	1,194.90
A 2855.466-60-0000	Athletic Supplies & Award	52,500.00	50,000.00	6,443.67	19,531.91
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	547,712.46	744,485.40
28	**	14,353,389.00	14,243,697.00	5,801,807.57	9,441,296.94
2	***	136,193,544.00	111,296,761.00	68,556,387.05	114,540,253.15
A 5510.161-30-0000	NON-INSTR SAL - SUPERVISO	298,868.00	293,008.00	83,218.37	120,000.00
A 5510.162-30-0000	NON-INSTR SALARY - CLERIC	217,073.00	212,817.00	79,069.08	113,676.02
A 5510.186-30-0000	NON-INSTR SAL - BUS PERSO	160,895.00	157,740.00	103,741.94	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		106,727.32	122,439.78
5510	District Transportation Services *	933,555.00	908,059.00	501,865.53	704,596.79
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	7,805.01	10,000.00
5530	Garage Building *	10,500.00	10,000.00	7,550.32	9,745.31

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 5540.431-60-0000	Trans Regular Home-School	47,759,642.00	47,390,135.00	17,024,536.37	37,738,945.51
A 5540.431-60-CONT	Trans - Reg Home to Schoo	11,109,798.00	10,580,760.00	2,470,863.79	8,569,735.92
A 5540.432-60-0000	Trans - Specially Eq. Veh	1,738,854.00	1,656,051.00	866,320.76	1,967,075.65
A 5540.433-60-0000	Trans - Handicapped>20 mi	1,738,854.00	1,656,051.00	1,031,782.88	1,275,721.53
A 5540.436-60-0000	Transportation - Athletic	160,650.00	153,000.00	38,456.92	137,359.02
A 5540.437-60-0000	Trans - Special Programs	0.00		14,378.82	52,600.00
A 5540.440-90-0000	Transport - Field Trips	12,852.00	12,240.00		25,500.00
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	21,446,854.90	49,791,937.63
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	22,136,096.93	50,988,458.73
5	***	63,980,637.00	62,848,475.00	22,136,096.93	50,988,458.73
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	65,539.99	89,135.27
8070	Census *	119,700.00	252,353.00	65,539.99	89,135.27
80	**	119,700.00	252,353.00	65,539.99	89,135.27
8	***	119,700.00	252,353.00	65,539.99	89,135.27
A 9010.800-60-0000	NYS Employee Retirement	3,213,350.00	2,770,130.00	3,560,291.99	4,068,170.07
9010	State Retirement System *	3,213,350.00	2,770,130.00	3,560,291.99	4,068,170.07
A 9020.800-60-0000	Teachers Retirement	10,936,768.00	10,936,768.00	5,501,476.10	9,720,960.11
9020	Teachers' Retirement *	10,936,768.00	10,936,768.00	5,501,476.10	9,720,960.11
A 9030.800-60-0000	Social Security	9,091,361.00	9,091,361.00	1,028,915.65	4,571,918.54

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
9030	Social Security	*	9,091,361.00	9,091,361.00	1,028,915.65	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	23,921,076.02	29,973,984.61
A 9060.800-60-7002	Medicare Reimbursement		3,489,616.00	3,489,616.00	1,476,033.80	1,476,033.80
9060	Medical Insurance	*	33,662,593.00	33,937,284.00	25,397,109.82	31,450,018.41
A 9061.800-60-0000	Dental Insurance		356,761.00	356,761.00	308,039.11	348,355.80
9061	Dental Insurance	*	356,761.00	356,761.00	308,039.11	348,355.80
90		**	58,575,833.00	58,690,653.00	36,813,710.78	51,230,100.93
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
97		**	5,782,963.00	5,561,162.00	2,405,306.25	2,405,306.25
9		***	74,358,796.00	64,251,815.00	39,219,017.03	53,635,407.18

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
	Grand Totals:	298,680,118.00	262,157,963.00	143,356,642.55	237,976,387.28

2022-2023 Budget Reconciliation	
Adopted Budget	\$ 256,421,500.00
Plus: CARES funding	\$ 5,736,463.00
Adjusted Budget (above)	\$ 262,157,963.00

East Ramapo Central School District

Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 1010.400-30-0000	Contractual Services	Administrative:	1,000.00	1,050.00	5.000%	50.00
A 1010.402-30-0000	Conferences	Administrative:	3,672.00	3,856.00	5.011%	184.00
A 1010.450-30-0000	Materials & Supplies	Administrative:	800.00	840.00	5.000%	40.00
A 1040.162-30-0000	Salaries - Clerical	Administrative:	182,907.00	186,565.00	2.000%	3,658.00
A 1040.400-30-0000	Contractual Services	Administrative:	45,320.00	47,586.00	5.000%	2,266.00
A 1040.411-30-0000	Mileage	Administrative:	100.00	105.00	5.000%	5.00
A 1040.450-30-0000	Materials & Supplies	Administrative:	9,000.00	9,450.00	5.000%	450.00
A 1060.400-30-0000	Contractual Services	Administrative:	100,000.00	105,000.00	5.000%	5,000.00
A 1240.150-30-0000	Salaries - Instructional	Administrative:	263,000.00	263,000.00	0.000%	0.00
A 1240.162-30-0000	Salaries - Clerical	Administrative:	167,721.00	171,075.00	2.000%	3,354.00
A 1240.400-30-0000	Contractual Services	Administrative:	7,000.00	7,350.00	5.000%	350.00
A 1240.402-30-0000	Conferences	Administrative:	3,090.00	3,245.00	5.016%	155.00
A 1240.411-30-0000	Mileage	Administrative:	1,700.00	6,000.00	252.941%	4,300.00
A 1240.450-30-0000	Materials & Supplies	Administrative:	10,000.00	10,500.00	5.000%	500.00
A 1310.150-30-0000	Salaries - Instructional	Administrative:	208,000.00	208,000.00	0.000%	0.00
A 1310.162-30-0000	Salaries - Clerical	Administrative:	108,359.00	110,526.00	2.000%	2,167.00
A 1310.400-30-0000	Contractual Services	Administrative:	137,000.00	143,850.00	5.000%	6,850.00
A 1310.400-60-0000	Fiscal Monitor	Administrative:	180,000.00	180,000.00	0.000%	0.00
A 1310.400-60-0055	Monitor Supplemental Exp	Administrative:	12,000.00	12,600.00	5.000%	600.00
A 1310.402-30-0000	Conferences	Administrative:	5,150.00	5,408.00	5.010%	258.00
A 1310.411-30-0000	Mileage	Administrative:	300.00	315.00	5.000%	15.00
A 1310.450-30-0000	Materials & Supplies	Administrative:	2,500.00	2,625.00	5.000%	125.00
A 1310.490-30-0000	BOCES Services	Administrative:	9,167.00	9,809.00	7.003%	642.00
A 1315.161-30-0000	Non-Instr Sal - Superviso	Administrative:	115,000.00	117,300.00	2.000%	2,300.00
A 1315.162-30-0000	Non-Instr Salary-Clerical	Administrative:	571,613.00	583,045.00	2.000%	11,432.00
A 1315.162-99-0000	Salaries - Reserved	Administrative:	500,000.00	510,000.00	2.000%	10,000.00
A 1315.400-30-0000	Contractual Services	Administrative:	230,000.00	241,500.00	5.000%	11,500.00
A 1315.402-30-0000	Conferences	Administrative:	500.00	525.00	5.000%	25.00
A 1315.411-30-0000	Mileage	Administrative:	400.00	420.00	5.000%	20.00
A 1315.450-30-0000	Materials and Supplies	Administrative:	7,000.00	7,350.00	5.000%	350.00
A 1320.400-30-0000	Contractual Services	Administrative:	200,000.00	210,000.00	5.000%	10,000.00
A 1325.162-30-0000	Non-Instr Salary - Cleric	Administrative:	72,500.00	73,950.00	2.000%	1,450.00
A 1345.162-30-0000	Clerical Salaries - Purch	Administrative:	84,524.00	86,214.00	1.999%	1,690.00

East Ramapo Central School District

Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 1345.400-30-0000	Contractual Services	Administrative:	10,300.00	14,815.00	43.835%	4,515.00
A 1345.411-30-0000	Mileage	Administrative:	400.00	420.00	5.000%	20.00
A 1345.450-30-0000	Materials and Supplies	Administrative:	3,500.00	3,675.00	5.000%	175.00
A 1420.400-30-0000	Contractual Services	Administrative:	134,095.00	150,800.00	12.458%	16,705.00
A 1420.400-30-0001	Legal Settlements	Administrative:	742,858.00	780,001.00	5.000%	37,143.00
A 1420.400-30-1000	General Counsel	Administrative:	600,000.00	630,000.00	5.000%	30,000.00
A 1420.400-30-1001	Special Education	Administrative:	400,000.00	420,000.00	5.000%	20,000.00
A 1420.400-30-1002	Personnel	Administrative:	100,000.00	105,000.00	5.000%	5,000.00
A 1420.400-30-1003	Tax Certiorari	Administrative:	40,000.00	42,000.00	5.000%	2,000.00
A 1420.400-30-BOND	Bond Counsel	Administrative:	10,000.00	40,500.00	305.000%	30,500.00
A 1430.150-30-0000	Instructional Salaries	Administrative:	176,000.00	176,000.00	0.000%	0.00
A 1430.161-30-0000	Salaries - Supervisor	Administrative:	101,086.00	103,108.00	2.000%	2,022.00
A 1430.162-30-0000	Salaries - Clerical	Administrative:	362,553.00	369,804.00	2.000%	7,251.00
A 1430.400-30-0000	Contractual Services	Administrative:	48,000.00	70,400.00	46.667%	22,400.00
A 1430.411-30-0000	Mileage	Administrative:	400.00	420.00	5.000%	20.00
A 1430.444-30-0000	Arbitration Services	Administrative:	4,000.00	4,200.00	5.000%	200.00
A 1430.450-30-0000	Materials and Supplies	Administrative:	2,500.00	2,625.00	5.000%	125.00
A 1430.490-30-0000	BOCES Services	Administrative:	139,437.00	149,198.00	7.000%	9,761.00
A 1480.400-30-0000	Contractual Services	Administrative:	6,500.00	6,825.00	5.000%	325.00
A 1480.490-30-0000	BOCES Services	Administrative:	167,430.00	179,150.00	7.000%	11,720.00
A 1660.173-30-0000	Salaries - Warehouse	Administrative:	37,077.00	37,819.00	2.001%	742.00
A 1670.162-30-0000	Salaries - Clerical	Administrative:	99,594.00	101,586.00	2.000%	1,992.00
A 1670.408-30-0000	Machine & Program Rental	Administrative:	69,000.00	37,450.00	-45.725%	-31,550.00
A 1670.420-30-0000	Postage	Administrative:	140,000.00	147,000.00	5.000%	7,000.00
A 1670.450-30-0000	Materials & Supplies	Administrative:	4,000.00	4,200.00	5.000%	200.00
A 1670.490-60-0000	BOCES Services - Docutech	Administrative:	257,000.00	274,990.00	7.000%	17,990.00
A 1671.450-30-0000	Materials & Supplies	Administrative:	300.00	0.00	-100.000%	-300.00
A 1680.161-30-0000	Salaries - Supervisory	Administrative:	341,456.00	348,285.00	2.000%	6,829.00
A 1680.162-30-0000	Salaries - Clerical	Administrative:	160,112.00	163,314.00	2.000%	3,202.00
A 1680.200-60-0000	Equipment & Other Capital	Administrative:	6,000.00	0.00	-100.000%	-6,000.00
A 1680.400-60-0000	Contractual Services	Administrative:	40,000.00	182,000.00	355.000%	142,000.00
A 1680.402-60-0000	Conferences	Administrative:	500.00	525.00	5.000%	25.00
A 1680.411-60-0000	Mileage	Administrative:	700.00	735.00	5.000%	35.00

East Ramapo Central School District

Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 1680.416-60-0000	Telephone Service	Administrative:	110,000.00	95,500.00	-13.182%	-14,500.00
A 1680.450-60-0000	Materials & Supplies	Administrative:	20,000.00	21,000.00	5.000%	1,000.00
A 1680.490-60-0000	BOCES Services	Administrative:	1,500,000.00	1,331,000.00	-11.267%	-169,000.00
A 1910.422-60-0000	Insurance	Administrative:	480,000.00	504,000.00	5.000%	24,000.00
A 1920.400-60-0000	Contractual Services	Administrative:	15,000.00	15,750.00	5.000%	750.00
A 1950.400-60-0000	Contractual Services	Administrative:	280,000.00	294,000.00	5.000%	14,000.00
A 1981.490-60-0000	BOCES Services	Administrative:	1,182,026.00	1,264,768.00	7.000%	82,742.00
A 1983.490-60-0000	BOCES Services	Administrative:	301,890.00	323,022.00	7.000%	21,132.00
A 2010.162-30-0000	Salaries - Clerical	Administrative:	93,911.00	95,789.00	2.000%	1,878.00
A 2010.411-60-0000	Mileage	Administrative:	4,500.00	4,725.00	5.000%	225.00
A 2010.450-60-0000	Materials and Supplies	Administrative:	2,500.00	2,625.00	5.000%	125.00
A 2020.150-01-0000	Instructional Salaries	Administrative:	499,143.00	499,143.00	0.000%	0.00
A 2020.150-02-0000	Instructional Salaries	Administrative:	854,179.00	854,179.00	0.000%	0.00
A 2020.150-03-0000	Instructional Salaries	Administrative:	295,282.00	295,282.00	0.000%	0.00
A 2020.150-05-0000	Instructional Salaries	Administrative:	159,000.00	159,000.00	0.000%	0.00
A 2020.150-10-0000	Instructional Salaries	Administrative:	148,539.00	148,539.00	0.000%	0.00
A 2020.150-11-0000	Instructional Salaries	Administrative:	175,123.00	175,123.00	0.000%	0.00
A 2020.150-12-0000	Instructional Salaries	Administrative:	160,726.00	160,726.00	0.000%	0.00
A 2020.150-13-0000	Instructional Salaries	Administrative:	313,123.00	313,123.00	0.000%	0.00
A 2020.150-14-0000	Instructional Salaries	Administrative:	133,000.00	133,000.00	0.000%	0.00
A 2020.150-16-0000	Instructional Salaries	Administrative:	165,156.00	165,156.00	0.000%	0.00
A 2020.150-19-0000	Instructional Salaries	Administrative:	139,000.00	139,000.00	0.000%	0.00
A 2020.150-20-0000	Instructional Salaries	Administrative:	145,000.00	145,000.00	0.000%	0.00
A 2020.150-21-0000	Instructional Salaries	Administrative:	148,538.00	148,538.00	0.000%	0.00
A 2020.150-24-0000	Instructional Salaries	Administrative:	139,000.00	139,000.00	0.000%	0.00
A 2020.162-01-0000	Salaries - Clerical	Administrative:	259,010.00	264,190.00	2.000%	5,180.00
A 2020.162-02-0000	Salaries - Clerical	Administrative:	182,738.00	186,393.00	2.000%	3,655.00
A 2020.162-03-0000	Salaries - Clerical	Administrative:	39,055.00	39,836.00	2.000%	781.00
A 2020.162-05-0000	Salaries - Clerical	Administrative:	98,537.00	100,508.00	2.000%	1,971.00
A 2020.162-10-0000	Salaries - Clerical	Administrative:	70,607.00	72,019.00	2.000%	1,412.00
A 2020.162-11-0000	Salaries - Clerical	Administrative:	58,315.00	59,481.00	1.999%	1,166.00
A 2020.162-12-0000	Salaries - Clerical	Administrative:	59,626.00	60,819.00	2.001%	1,193.00
A 2020.162-13-0000	Salaries - Clerical	Administrative:	78,654.00	80,227.00	2.000%	1,573.00

East Ramapo Central School District
Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 2020.162-14-0000	Salaries - Clerical	Administrative:	28,906.00	29,484.00	2.000%	578.00
A 2020.162-16-0000	Salaries - Clerical	Administrative:	26,759.00	27,294.00	1.999%	535.00
A 2020.162-19-0000	Salaries - Clerical	Administrative:	106,303.00	108,429.00	2.000%	2,126.00
A 2020.162-20-0000	Salaries - Clerical	Administrative:	100,366.00	102,373.00	2.000%	2,007.00
A 2020.162-21-0000	Salaries - Clerical	Administrative:	60,799.00	62,015.00	2.000%	1,216.00
A 2020.162-24-0000	Salaries - Clerical	Administrative:	46,039.00	46,960.00	2.000%	921.00
A 2020.162-30-0000	Salaries - Clerical	Administrative:	62,339.00	63,586.00	2.000%	1,247.00
A 2020.162-60-0000	Salaries - Clerical	Administrative:	275,000.00	280,500.00	2.000%	5,500.00
A 2020.400-60-0000	Instructional Monitor	Administrative:	180,000.00	180,000.00	0.000%	0.00
A 2020.400-60-0055	Monitor Supplemental Exp	Administrative:	12,000.00	12,600.00	5.000%	600.00
A 2020.408-60-0000	Machine & Program Rental	Administrative:	36,000.00	37,800.00	5.000%	1,800.00
A 2020.450-99-0000	Materials & Supplies	Administrative:	93,056.00	97,709.00	5.000%	4,653.00
A 2021.150-30-0000	Instructional Salaries	Administrative:	1,204,836.00	1,204,836.00	0.000%	0.00
A 2021.162-89-0000	Non-Instr Salary - Cleric	Administrative:	147,398.00	150,346.00	2.000%	2,948.00
A 2021.162-90-0000	Non-Instr Salary - Cleric	Administrative:	75,581.00	77,093.00	2.001%	1,512.00
A 2021.162-98-0000	Non-Instr Salary - Cleric	Administrative:	57,636.00	58,789.00	2.000%	1,153.00
A 2070.490-60-0000	BOCES Services	Administrative:	315,732.00	337,833.00	7.000%	22,101.00
A 9010.800-60-0000	NYS Employee Retirement	Administrative:	249,312.00	872,424.00	249.933%	623,112.00
A 9020.800-60-0000	Teachers Retirement	Administrative:	984,310.00	605,897.00	-38.444%	-378,413.00
A 9030.800-60-0000	Social Security	Administrative:	818,223.00	815,495.00	-0.333%	-2,728.00
A 9040.800-60-0000	Workers' Compensation	Administrative:	115,501.00	89,700.00	-22.338%	-25,801.00
A 9050.800-60-0000	Unemployment Insurance	Administrative:	28,350.00	28,256.00	-0.332%	-94.00
A 9060.800-60-7001	Medical Insurance	Administrative:	2,740,290.00	2,706,516.00	-1.232%	-33,774.00
A 9060.800-60-7002	Medicare Reimbursement	Administrative:	314,065.00	313,019.00	-0.333%	-1,046.00
A 9061.800-60-0000	Dental Insurance	Administrative:	32,108.00	32,001.00	-0.333%	-107.00
Component Totals:			23,866,208.00	24,497,320.00	2.644%	631,112.00
A 1620.161-30-0000	Salaries - Supervisors	Capital:	64,791.00	66,087.00	2.000%	1,296.00
A 1620.164-01-0000	Salaries - Custodians	Capital:	400,095.00	408,097.00	2.000%	8,002.00
A 1620.164-02-0000	Salaries - Custodians	Capital:	319,063.00	325,444.00	2.000%	6,381.00
A 1620.164-03-0000	Salaries - Custodians	Capital:	286,980.00	292,720.00	2.000%	5,740.00
A 1620.164-05-0000	Salaries - Custodians	Capital:	365,156.00	372,459.00	2.000%	7,303.00
A 1620.164-10-0000	Salaries - Custodians	Capital:	138,858.00	141,635.00	2.000%	2,777.00

East Ramapo Central School District

Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 1620.164-11-0000	Salaries - Custodians	Capital:	86,739.00	88,474.00	2.000%	1,735.00
A 1620.164-12-0000	Salaries - Custodians	Capital:	128,737.00	131,312.00	2.000%	2,575.00
A 1620.164-13-0000	Salaries - Custodians	Capital:	348,427.00	355,396.00	2.000%	6,969.00
A 1620.164-16-0000	Salaries - Custodians	Capital:	143,099.00	145,961.00	2.000%	2,862.00
A 1620.164-19-0000	Salaries - Custodians	Capital:	119,745.00	122,140.00	2.000%	2,395.00
A 1620.164-20-0000	Salaries - Custodians	Capital:	90,050.00	91,851.00	2.000%	1,801.00
A 1620.164-21-0000	Salaries - Custodians	Capital:	100,743.00	102,758.00	2.000%	2,015.00
A 1620.164-24-0000	Salaries - Custodians	Capital:	120,557.00	122,968.00	2.000%	2,411.00
A 1620.164-30-0000	Salaries - Custodians	Capital:	171,297.00	174,723.00	2.000%	3,426.00
A 1620.164-60-0000	Non Instr Sal - Custodial	Capital:	50,706.00	51,720.00	2.000%	1,014.00
A 1620.165-60-0000	Salaries - Custodian Subs	Capital:	250,000.00	255,000.00	2.000%	5,000.00
A 1620.166-60-0000	Custodian Overtime	Capital:	1,200,000.00	686,000.00	-42.833%	-514,000.00
A 1620.400-60-0000	Contractual Services	Capital:	34,000.00	35,700.00	5.000%	1,700.00
A 1620.411-60-0000	Mileage	Capital:	1,000.00	1,050.00	5.000%	50.00
A 1620.412-60-0000	Natural Gas	Capital:	827,053.00	868,406.00	5.000%	41,353.00
A 1620.413-60-0000	Fuel Oil	Capital:	61,800.00	64,890.00	5.000%	3,090.00
A 1620.414-60-0000	Electricity	Capital:	1,100,000.00	1,155,000.00	5.000%	55,000.00
A 1620.415-60-0000	Water	Capital:	173,758.00	182,446.00	5.000%	8,688.00
A 1620.422-60-0000	Insurance	Capital:	1,339,876.00	1,606,870.00	19.927%	266,994.00
A 1620.456-60-0000	Custodial Mat. & Supplies	Capital:	130,000.00	136,500.00	5.000%	6,500.00
A 1621.161-30-0000	Salaries - Supervisors	Capital:	64,791.00	66,087.00	2.000%	1,296.00
A 1621.162-30-0000	Salaries - Clerical	Capital:	39,548.00	40,339.00	2.000%	791.00
A 1621.167-30-0000	Salaries - Maintenance	Capital:	1,267,903.00	1,293,261.00	2.000%	25,358.00
A 1621.169-60-0000	Salaries - Maint Overtime	Capital:	350,000.00	357,000.00	2.000%	7,000.00
A 1621.200-60-0000	Equipment	Capital:	20,000.00	0.00	-100.000%	-20,000.00
A 1621.404-60-0000	Minor Building Repairs	Capital:	150,000.00	157,500.00	5.000%	7,500.00
A 1621.405-60-0026	Exterminator Service	Capital:	38,000.00	39,900.00	5.000%	1,900.00
A 1621.405-60-0027	Door Repair Service	Capital:	14,000.00	14,700.00	5.000%	700.00
A 1621.405-60-0028	Fuel Tank Cleaning Serv	Capital:	6,000.00	6,300.00	5.000%	300.00
A 1621.405-60-0029	Garbage Service	Capital:	310,000.00	325,500.00	5.000%	15,500.00
A 1621.405-60-0031	Communications/AV Serv	Capital:	50,000.00	52,500.00	5.000%	2,500.00
A 1621.405-60-0033	Electrical Machinery Serv	Capital:	69,000.00	72,450.00	5.000%	3,450.00
A 1621.405-60-0035	Grounds, Tree Service	Capital:	35,000.00	36,750.00	5.000%	1,750.00

East Ramapo Central School District
Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 1621.405-60-0036	Boiler, H&V Service	Capital:	240,000.00	252,000.00	5.000%	12,000.00
A 1621.405-60-0037	Locks & Hardware Service	Capital:	6,000.00	6,300.00	5.000%	300.00
A 1621.405-60-0039	Plumbing, Septic Service	Capital:	60,000.00	63,000.00	5.000%	3,000.00
A 1621.405-60-0040	Alarms, Extinguishers	Capital:	138,000.00	144,900.00	5.000%	6,900.00
A 1621.405-60-0042	Mops & Drapes Service	Capital:	13,000.00	13,650.00	5.000%	650.00
A 1621.405-60-0043	Glass Repair Service	Capital:	6,000.00	6,300.00	5.000%	300.00
A 1621.405-60-0044	Roof Repair Services	Capital:	30,000.00	31,500.00	5.000%	1,500.00
A 1621.405-60-0045	Snow Removal Services	Capital:	100,000.00	105,000.00	5.000%	5,000.00
A 1621.405-60-0046	Inspection & Sampling	Capital:	13,000.00	13,650.00	5.000%	650.00
A 1621.405-60-0049	Engineering & Management	Capital:	25,000.00	26,250.00	5.000%	1,250.00
A 1621.407-60-0000	Repair Furniture & Equipt	Capital:	46,350.00	48,668.00	5.001%	2,318.00
A 1621.411-60-0000	Mileage	Capital:	900.00	945.00	5.000%	45.00
A 1621.457-60-0032	Supplies - Carpentry	Capital:	24,000.00	25,200.00	5.000%	1,200.00
A 1621.457-60-0033	Supplies - Electrical	Capital:	57,000.00	59,850.00	5.000%	2,850.00
A 1621.457-60-0035	Supplies - Grounds	Capital:	35,000.00	36,750.00	5.000%	1,750.00
A 1621.457-60-0036	Supplies - H&V, Boiler	Capital:	108,000.00	113,400.00	5.000%	5,400.00
A 1621.457-60-0037	Supplies - Locks, Hardwar	Capital:	12,500.00	13,125.00	5.000%	625.00
A 1621.457-60-0038	Supplies - Painting	Capital:	10,000.00	10,500.00	5.000%	500.00
A 1621.457-60-0039	Supplies - Plumbing	Capital:	38,000.00	39,900.00	5.000%	1,900.00
A 1621.457-60-0040	Supplies - Alarms, Fire	Capital:	54,000.00	56,700.00	5.000%	2,700.00
A 1621.457-60-0043	Supplies - Glass	Capital:	5,000.00	5,250.00	5.000%	250.00
A 1621.457-60-0045	Supplies - Snow Removal	Capital:	15,000.00	15,750.00	5.000%	750.00
A 1621.457-60-0050	Office Supplies	Capital:	2,000.00	2,100.00	5.000%	100.00
A 1621.457-60-H200	Supplies - Water	Capital:	50,000.00	122,915.00	145.830%	72,915.00
A 1621.459-60-0000	Automotive Supplies	Capital:	35,000.00	36,750.00	5.000%	1,750.00
A 1621.459-60-0080	Automotive Supplies-Fuel	Capital:	9,000.00	9,450.00	5.000%	450.00
A 1930.400-60-0000	Judgments & Claims	Capital:	360,000.00	378,000.00	5.000%	18,000.00
A 1964.400-60-0000	Property Tax Refunds	Capital:	205,000.00	215,250.00	5.000%	10,250.00
A 1964.400-60-FINK	Property Tax Refunds-Libr	Capital:	11,000.00	11,550.00	5.000%	550.00
A 9010.800-60-0000	NYS Employee Retirement	Capital:	323,274.00	1,007,707.00	211.719%	684,433.00
A 9020.800-60-0000	Teachers Retirement	Capital:	1,276,320.00	0.00	-100.000%	-1,276,320.00
A 9030.800-60-0000	Social Security	Capital:	1,060,962.00	452,750.00	-57.326%	-608,212.00
A 9040.800-60-0000	Workers' Compensation	Capital:	149,767.00	49,800.00	-66.748%	-99,967.00

East Ramapo Central School District

Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 9050.800-60-0000	Unemployment Insurance	Capital:	36,760.00	15,687.00	-57.326%	-21,073.00
A 9060.800-60-7001	Medical Insurance	Capital:	3,553,243.00	1,502,614.00	-57.711%	-2,050,629.00
A 9060.800-60-7002	Medicare Reimbursement	Capital:	407,239.00	173,782.00	-57.327%	-233,457.00
A 9061.800-60-0000	Dental Insurance	Capital:	41,634.00	17,767.00	-57.326%	-23,867.00
A 9550.900-60-0000	Trans to Capital Fund	Capital:	0.00	10,000,000.00	0.000%	10,000,000.00
A 9711.600-60-0000	Principal on Indebtedness	Capital:	3,327,677.00	2,630,000.00	-20.966%	-697,677.00
A 9711.700-60-0000	Interest on Indebtedness	Capital:	2,233,485.00	2,134,963.00	-4.411%	-98,522.00
A 9770.700-60-0000	Interest on Indebt.RAN	Capital:	0.00	1,018,000.00	0.000%	1,018,000.00
Component Totals:			24,585,883.00	31,315,567.00	27.372%	6,729,684.00
A 2110.100-00-0000	Expenses Covered by CRRSA	Program:	-31,873,457.00	0.00	-100.000%	31,873,457.00
A 2110.111-10-0000	KindergartenTeachersFullK	Program:	258,867.00	258,867.00	0.000%	0.00
A 2110.111-11-0000	KindergartenTeachersFullK	Program:	85,809.00	85,809.00	0.000%	0.00
A 2110.111-12-0000	KindergartenTeachersFullK	Program:	199,972.00	199,972.00	0.000%	0.00
A 2110.111-14-0000	KindergartenTeachersFullK	Program:	1,933,949.00	1,933,949.00	0.000%	0.00
A 2110.111-19-0000	KindergartenTeachersFullK	Program:	93,911.00	93,911.00	0.000%	0.00
A 2110.120-10-0000	Elementary Teachers	Program:	2,145,715.00	2,145,715.00	0.000%	0.00
A 2110.120-11-0000	Elementary Teachers	Program:	2,350,602.00	2,350,602.00	0.000%	0.00
A 2110.120-12-0000	Elementary Teachers	Program:	2,175,710.00	2,175,710.00	0.000%	0.00
A 2110.120-13-0000	Elementary Teachers	Program:	1,878,051.00	1,878,051.00	0.000%	0.00
A 2110.120-16-0000	Elementary Teachers	Program:	2,859,984.00	2,859,984.00	0.000%	0.00
A 2110.120-19-0000	Elementary Teachers	Program:	2,387,518.00	2,387,518.00	0.000%	0.00
A 2110.120-20-0000	Elementary Teachers	Program:	2,326,606.00	2,326,606.00	0.000%	0.00
A 2110.120-21-0000	Elementary Teachers	Program:	2,504,584.00	2,504,584.00	0.000%	0.00
A 2110.120-24-0000	Elementary Teachers	Program:	2,939,228.00	2,939,228.00	0.000%	0.00
A 2110.120-60-0000	Elementary Teachers	Program:	500,000.00	500,000.00	0.000%	0.00
A 2110.131-03-0000	Middle School Teachers	Program:	3,821,415.00	3,821,415.00	0.000%	0.00
A 2110.131-05-0000	Middle School Teachers	Program:	3,221,946.00	3,221,946.00	0.000%	0.00
A 2110.131-13-0000	Middle School Teachers	Program:	1,154,686.00	1,154,686.00	0.000%	0.00
A 2110.132-01-0000	High School Teachers	Program:	8,855,613.00	8,855,613.00	0.000%	0.00
A 2110.132-02-0000	High School Teachers	Program:	10,111,464.00	9,942,754.00	-1.669%	-168,710.00
A 2110.133-30-0000	Teaching Assistants	Program:	166,000.00	166,000.00	0.000%	0.00
A 2110.149-60-0000	Substitute Teachers	Program:	1,200,000.00	1,200,000.00	0.000%	0.00

East Ramapo Central School District

Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 2110.150-60-0000	Instructional Salaries	Program:	1,000,000.00	200,000.00	-80.000%	-800,000.00
A 2110.150-99-0000	Salaries - Reserved	Program:	2,000,000.00	2,000,000.00	0.000%	0.00
A 2110.163-01-0000	Salaries- Security Guard	Program:	307,293.00	313,439.00	2.000%	6,146.00
A 2110.163-02-0000	Salaries- Security Guard	Program:	354,231.00	361,316.00	2.000%	7,085.00
A 2110.163-03-0000	Salaries- Security Guard	Program:	195,313.00	199,219.00	2.000%	3,906.00
A 2110.163-05-0000	Salaries- Security Guard	Program:	172,946.00	176,405.00	2.000%	3,459.00
A 2110.163-13-0000	Salaries- Security Guard	Program:	100,345.00	102,352.00	2.000%	2,007.00
A 2110.163-16-0000	Salaries- Security Guard	Program:	30,038.00	30,639.00	2.001%	601.00
A 2110.163-20-0000	Salaries- Security Guard	Program:	37,506.00	38,256.00	2.000%	750.00
A 2110.163-21-0000	Salaries- Security Guard	Program:	47,385.00	48,333.00	2.001%	948.00
A 2110.163-30-0000	Salaries- Security Guard	Program:	120,000.00	122,400.00	2.000%	2,400.00
A 2110.163-60-0000	Salaries- Security Guard	Program:	100,000.00	52,000.00	-48.000%	-48,000.00
A 2110.400-60-0000	Contractual Services	Program:	200,000.00	210,000.00	5.000%	10,000.00
A 2110.400-91-0000	Contractual Services	Program:	3,600.00	3,780.00	5.000%	180.00
A 2110.400-95-0000	Contractual Services	Program:	10,000.00	10,500.00	5.000%	500.00
A 2110.400-99-0000	Contractual Services	Program:	1,140,742.00	197,779.00	-82.662%	-942,963.00
A 2110.407-99-0000	Repair Furniture & Equipt	Program:	20,000.00	21,000.00	5.000%	1,000.00
A 2110.408-60-0000	Machine & Program Rental	Program:	65,000.00	68,250.00	5.000%	3,250.00
A 2110.409-01-0000	Graduation Expenses	Program:	6,611.00	7,590.00	14.809%	979.00
A 2110.409-02-0000	Graduation Expenses	Program:	7,485.00	8,683.00	16.005%	1,198.00
A 2110.409-03-0000	Graduation Expenses	Program:	3,239.00	3,484.00	7.564%	245.00
A 2110.409-05-0000	Graduation Expenses	Program:	2,665.00	3,140.00	17.824%	475.00
A 2110.409-13-0000	Graduation Expenses	Program:	0.00	1,103.00	0.000%	1,103.00
A 2110.409-90-0000	Graduation Expenses	Program:	0.00	2,000.00	0.000%	2,000.00
A 2110.411-90-0000	Mileage	Program:	3,811.00	4,002.00	5.012%	191.00
A 2110.449-60-0000	Tuition - Other Districts	Program:	453,071.00	475,725.00	5.000%	22,654.00
A 2110.450-01-0000	Materials and Supplies	Program:	28,080.00	32,168.00	14.558%	4,088.00
A 2110.450-02-0000	Materials and Supplies	Program:	31,791.00	36,800.00	15.756%	5,009.00
A 2110.450-03-0000	Materials and Supplies	Program:	13,759.00	14,764.00	7.304%	1,005.00
A 2110.450-05-0000	Materials and Supplies	Program:	11,320.00	13,310.00	17.580%	1,990.00
A 2110.450-10-0000	Materials and Supplies	Program:	13,071.00	14,183.00	8.507%	1,112.00
A 2110.450-11-0000	Materials and Supplies	Program:	12,508.00	13,534.00	8.203%	1,026.00
A 2110.450-12-0000	Materials and Supplies	Program:	9,256.00	10,335.00	11.657%	1,079.00

East Ramapo Central School District

Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 2110.450-13-0000	Materials and Supplies	Program:	13,237.00	14,138.00	6.807%	901.00
A 2110.450-14-0000	Materials and Supplies	Program:	7,234.00	9,172.00	26.790%	1,938.00
A 2110.450-16-0000	Materials and Supplies	Program:	12,028.00	13,758.00	14.383%	1,730.00
A 2110.450-19-0000	Materials and Supplies	Program:	12,654.00	13,959.00	10.313%	1,305.00
A 2110.450-20-0000	Materials and Supplies	Program:	11,716.00	14,272.00	21.816%	2,556.00
A 2110.450-21-0000	Materials and Supplies	Program:	12,174.00	11,856.00	-2.612%	-318.00
A 2110.450-24-0000	Materials and Supplies	Program:	11,174.00	12,751.00	14.113%	1,577.00
A 2110.450-90-0000	Materials and Supplies	Program:	7,450.00	17,825.00	139.262%	10,375.00
A 2110.450-91-0000	Materials and Supplies	Program:	7,050.00	7,403.00	5.007%	353.00
A 2110.450-95-0000	Materials & Supplies	Program:	10,000.00	10,500.00	5.000%	500.00
A 2110.450-96-0000	Materials & Supplies	Program:	10,000.00	10,500.00	5.000%	500.00
A 2110.456-90-0000	Security Supplies	Program:	3,000.00	3,150.00	5.000%	150.00
A 2110.480-01-0000	Textbooks and Workbooks	Program:	78,463.00	82,386.00	5.000%	3,923.00
A 2110.480-02-0000	Textbooks and Workbooks	Program:	88,831.00	93,273.00	5.001%	4,442.00
A 2110.480-03-0000	Textbooks and Workbooks	Program:	38,445.00	40,367.00	4.999%	1,922.00
A 2110.480-05-0000	Textbooks and Workbooks	Program:	31,630.00	33,212.00	5.002%	1,582.00
A 2110.480-10-0000	Textbooks & Workbooks	Program:	36,523.00	38,349.00	5.000%	1,826.00
A 2110.480-11-0000	Textbooks & Workbooks	Program:	34,950.00	36,698.00	5.001%	1,748.00
A 2110.480-12-0000	Textbooks & Workbooks	Program:	25,863.00	27,156.00	4.999%	1,293.00
A 2110.480-13-0000	Textbooks & Workbooks	Program:	36,989.00	38,838.00	4.999%	1,849.00
A 2110.480-14-0000	Textbooks & Workbooks	Program:	20,213.00	21,224.00	5.002%	1,011.00
A 2110.480-16-0000	Textbooks & Workbooks	Program:	33,610.00	35,291.00	5.001%	1,681.00
A 2110.480-19-0000	Textbooks & Workbooks	Program:	35,358.00	37,126.00	5.000%	1,768.00
A 2110.480-20-0000	Textbooks & Workbooks	Program:	32,736.00	34,373.00	5.001%	1,637.00
A 2110.480-21-0000	Textbooks & Workbooks	Program:	34,018.00	35,719.00	5.000%	1,701.00
A 2110.480-24-0000	Textbooks & Workbooks	Program:	31,222.00	32,783.00	5.000%	1,561.00
A 2110.480-46-0000	Textbooks and Workbooks	Program:	1,774,819.00	1,791,960.00	0.966%	17,141.00
A 2110.490-60-0000	BOCES Services	Program:	1,326,460.00	1,419,312.00	7.000%	92,852.00
A 2250.111-14-0000	KindergartenTeachersFullK	Program:	222,914.00	222,914.00	0.000%	0.00
A 2250.111-16-0000	KindergartenTeachersFullK	Program:	128,457.00	128,457.00	0.000%	0.00
A 2250.120-10-0000	Elementary Teachers	Program:	327,135.00	327,135.00	0.000%	0.00
A 2250.120-11-0000	Elementary Teachers	Program:	640,698.00	640,698.00	0.000%	0.00
A 2250.120-12-0000	Elementary Teachers	Program:	1,162,295.00	1,162,295.00	0.000%	0.00

East Ramapo Central School District

Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 2250.120-13-0000	Elementary Teachers	Program:	1,015,624.00	1,015,624.00	0.000%	0.00
A 2250.120-16-0000	Elementary Teachers	Program:	306,583.00	306,583.00	0.000%	0.00
A 2250.120-19-0000	Elementary Teachers	Program:	811,917.00	811,917.00	0.000%	0.00
A 2250.120-20-0000	Elementary Teachers	Program:	787,688.00	550,088.00	-30.164%	-237,600.00
A 2250.120-21-0000	Elementary Teachers	Program:	481,412.00	481,412.00	0.000%	0.00
A 2250.120-24-0000	Elementary Teachers	Program:	967,472.00	967,472.00	0.000%	0.00
A 2250.120-30-0000	Elementary Teachers	Program:	347,036.00	347,036.00	0.000%	0.00
A 2250.120-46-0000	Elementary Teachers	Program:	272,028.00	272,028.00	0.000%	0.00
A 2250.120-60-0000	Elementary Teachers	Program:	72,344.00	72,344.00	0.000%	0.00
A 2250.131-03-0000	Middle School Teachers	Program:	1,013,477.00	1,013,477.00	0.000%	0.00
A 2250.131-05-0000	Middle School Teachers	Program:	833,391.00	833,391.00	0.000%	0.00
A 2250.131-13-0000	Middle School Teachers	Program:	272,032.00	272,032.00	0.000%	0.00
A 2250.131-30-0000	Middle School Teachers	Program:	97,100.00	97,100.00	0.000%	0.00
A 2250.132-01-0000	High School Teachers	Program:	2,053,214.00	2,053,214.00	0.000%	0.00
A 2250.132-02-0000	High School Teachers	Program:	1,898,874.00	1,898,874.00	0.000%	0.00
A 2250.132-60-0000	High School Teachers	Program:	139,794.00	139,794.00	0.000%	0.00
A 2250.133-01-0000	Teaching Assistants	Program:	452,187.00	135,387.00	-70.060%	-316,800.00
A 2250.133-02-0000	Teaching Assistants	Program:	121,596.00	121,596.00	0.000%	0.00
A 2250.133-03-0000	Teaching Assistants	Program:	269,941.00	269,941.00	0.000%	0.00
A 2250.133-05-0000	Teaching Assistants	Program:	228,606.00	228,606.00	0.000%	0.00
A 2250.133-10-0000	Teaching Assistants	Program:	218,328.00	218,328.00	0.000%	0.00
A 2250.133-11-0000	Teaching Assistants	Program:	235,758.00	235,758.00	0.000%	0.00
A 2250.133-12-0000	Teaching Assistants	Program:	440,046.00	440,046.00	0.000%	0.00
A 2250.133-13-0000	Teaching Assistants	Program:	171,401.00	171,401.00	0.000%	0.00
A 2250.133-14-0000	Teaching Assistants	Program:	285,041.00	285,041.00	0.000%	0.00
A 2250.133-16-0000	Teaching Assistants	Program:	103,740.00	103,740.00	0.000%	0.00
A 2250.133-19-0000	Teaching Assistants	Program:	284,265.00	284,265.00	0.000%	0.00
A 2250.133-20-0000	Teaching Assistants	Program:	215,948.00	215,948.00	0.000%	0.00
A 2250.133-21-0000	Teaching Assistants	Program:	238,055.00	238,055.00	0.000%	0.00
A 2250.133-24-0000	Teaching Assistants	Program:	257,916.00	257,916.00	0.000%	0.00
A 2250.133-30-0000	Teaching Assistants	Program:	35,487.00	35,487.00	0.000%	0.00
A 2250.133-60-0000	Teaching Assistants	Program:	51,192.00	51,192.00	0.000%	0.00
A 2250.150-01-0000	Instructional Salaries	Program:	10,579.00	10,579.00	0.000%	0.00

East Ramapo Central School District

Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 2250.150-13-0000	Instructional Salaries	Program:	10,579.00	10,579.00	0.000%	0.00
A 2250.150-16-0000	Instructional Salaries	Program:	10,579.00	10,579.00	0.000%	0.00
A 2250.150-30-0000	Instructional Salaries	Program:	587,368.00	587,368.00	0.000%	0.00
A 2250.150-46-0000	Instructional Salaries	Program:	74,052.00	74,052.00	0.000%	0.00
A 2250.150-99-0000	Salaries - Reserved	Program:	1,256,781.00	1,256,781.00	0.000%	0.00
A 2250.160-60-0000	Non-Instructional Salarie	Program:	77,398.00	78,946.00	2.000%	1,548.00
A 2250.170-11-0000	Non-Instr Sals - COTAs	Program:	37,849.00	38,606.00	2.000%	757.00
A 2250.170-12-0000	Non-Instr Sals - COTAs	Program:	243,697.00	248,571.00	2.000%	4,874.00
A 2250.170-13-0000	Non-Instr Sals - COTAs	Program:	7,570.00	7,721.00	1.995%	151.00
A 2250.170-14-0000	Non-Instr Sals - COTAs	Program:	7,570.00	7,721.00	1.995%	151.00
A 2250.170-16-0000	Non-Instr Sals - COTAs	Program:	47,807.00	48,763.00	2.000%	956.00
A 2250.170-19-0000	Non-Instr Sals - COTAs	Program:	81,467.00	83,096.00	2.000%	1,629.00
A 2250.170-20-0000	Non-Instr Sals - COTAs	Program:	37,849.00	38,606.00	2.000%	757.00
A 2250.170-30-0000	Non-Instr Sals - COTAs	Program:	79,838.00	81,435.00	2.000%	1,597.00
A 2250.170-46-0000	Non-Instr Sal - COTAA	Program:	136,447.00	139,176.00	2.000%	2,729.00
A 2250.179-01-0000	Non-Instr Sals - Aides	Program:	338,102.00	344,864.00	2.000%	6,762.00
A 2250.179-02-0000	Non-Instr Sals - Aides	Program:	23,207.00	23,671.00	1.999%	464.00
A 2250.179-03-0000	Non-Instr Sals - Aides	Program:	122,243.00	124,688.00	2.000%	2,445.00
A 2250.179-05-0000	Non-Instr Sals - Aides	Program:	40,285.00	41,091.00	2.001%	806.00
A 2250.179-10-0000	Non-Instr Sals - Aides	Program:	108,332.00	110,499.00	2.000%	2,167.00
A 2250.179-11-0000	Non-Instr Sals - Aides	Program:	20,542.00	20,953.00	2.001%	411.00
A 2250.179-12-0000	Non-Instr Sals - Aides	Program:	470,667.00	480,080.00	2.000%	9,413.00
A 2250.179-13-0000	Non-Instr Sals - Aides	Program:	39,647.00	40,440.00	2.000%	793.00
A 2250.179-14-0000	Non-Instr Sals - Aides	Program:	19,531.00	19,922.00	2.002%	391.00
A 2250.179-16-0000	Non-Instr Sals - Aides	Program:	119,580.00	121,972.00	2.000%	2,392.00
A 2250.179-19-0000	Non-Instr Sals - Aides	Program:	149,936.00	152,935.00	2.000%	2,999.00
A 2250.179-20-0000	Non-Instr Sals - Aides	Program:	77,274.00	78,819.00	1.999%	1,545.00
A 2250.179-21-0000	Non-Instr Sals - Aides	Program:	386,457.00	394,186.00	2.000%	7,729.00
A 2250.179-24-0000	Non-Instr Sals - Aides	Program:	85,020.00	86,720.00	2.000%	1,700.00
A 2250.179-30-0000	Non-Instr Sals - Aides	Program:	110,407.00	112,615.00	2.000%	2,208.00
A 2250.179-60-0000	Non-Instr Sals - Aides	Program:	220,000.00	224,400.00	2.000%	4,400.00
A 2250.400-60-0000	Contractual Services	Program:	500,000.00	525,000.00	5.000%	25,000.00
A 2250.401-60-0000	Impartial Hearing Officer	Program:	41,200.00	43,260.00	5.000%	2,060.00

East Ramapo Central School District
Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 2250.449-60-0000	Tuition - Private Schools	Program:	3,503,288.00	3,678,452.00	5.000%	175,164.00
A 2250.449-60-SETL	TuitioPrivateSchools-Setl	Program:	128,750.00	135,188.00	5.000%	6,438.00
A 2250.450-60-0000	Materials and Supplies	Program:	41,000.00	43,050.00	5.000%	2,050.00
A 2250.471-60-0000	Tuition - Other Districts	Program:	4,061,728.00	4,264,814.00	5.000%	203,086.00
A 2250.490-60-0000	BOCES Services	Program:	9,638,071.00	10,312,736.00	7.000%	674,665.00
A 2270.111-14-0000	Kindergarten TeachersFull	Program:	199,429.00	199,429.00	0.000%	0.00
A 2270.120-10-0000	Elementary Teachers	Program:	386,969.00	386,969.00	0.000%	0.00
A 2270.120-11-0000	Elementary Teachers	Program:	293,812.00	293,812.00	0.000%	0.00
A 2270.120-12-0000	Elementary Teachers	Program:	391,307.00	391,307.00	0.000%	0.00
A 2270.120-13-0000	Elementary Teachers	Program:	414,211.00	414,211.00	0.000%	0.00
A 2270.120-16-0000	Elementary Teachers	Program:	248,269.00	248,269.00	0.000%	0.00
A 2270.120-19-0000	Elementary Teachers	Program:	313,617.00	313,617.00	0.000%	0.00
A 2270.120-20-0000	Elementary Teachers	Program:	335,631.00	335,631.00	0.000%	0.00
A 2270.120-21-0000	Elementary Teachers	Program:	304,613.00	304,613.00	0.000%	0.00
A 2270.120-24-0000	Elementary Teachers	Program:	382,861.00	382,861.00	0.000%	0.00
A 2270.131-03-0000	Middle School Teachers	Program:	170,576.00	170,576.00	0.000%	0.00
A 2270.131-05-0000	Middle School Teachers	Program:	256,394.00	256,394.00	0.000%	0.00
A 2270.132-01-0000	High School Teachers	Program:	968,009.00	968,009.00	0.000%	0.00
A 2270.132-02-0000	High School Teachers	Program:	925,366.00	925,366.00	0.000%	0.00
A 2270.160-30-0000	Non-Instructional Salarie	Program:	20,197.00	20,601.00	2.000%	404.00
A 2280.490-60-0000	BOCES Services	Program:	793,339.00	848,873.00	7.000%	55,534.00
A 2335.490-60-0000	BOCES Services	Program:	46,123.00	49,352.00	7.001%	3,229.00
A 2610.150-01-0000	Instruct Sals - Librarian	Program:	132,238.00	0.00	-100.000%	-132,238.00
A 2610.150-02-0000	Instruct Sals - Librarian	Program:	132,238.00	0.00	-100.000%	-132,238.00
A 2610.150-03-0000	Instruct Sals - Librarian	Program:	75,014.00	0.00	-100.000%	-75,014.00
A 2610.455-10-0000	Audio-Visual Supplies	Program:	500.00	525.00	5.000%	25.00
A 2610.455-11-0000	Audio-Visual Supplies	Program:	500.00	525.00	5.000%	25.00
A 2610.455-13-0000	Audio-Visual Supplies	Program:	500.00	525.00	5.000%	25.00
A 2610.455-24-0000	Audio-Visual Supplies	Program:	500.00	525.00	5.000%	25.00
A 2610.460-01-0000	Library Books - Aidable	Program:	8,419.00	8,840.00	5.001%	421.00
A 2610.460-02-0000	Library Books - Aidable	Program:	9,531.00	10,008.00	5.005%	477.00
A 2610.460-03-0000	Library Books - Aidable	Program:	4,125.00	4,331.00	4.994%	206.00
A 2610.460-05-0000	Library Books - Aidable	Program:	3,394.00	3,564.00	5.009%	170.00

East Ramapo Central School District

Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 2610.460-10-0000	Library Books - Aidable	Program:	3,919.00	4,115.00	5.001%	196.00
A 2610.460-11-0000	Library Books - Aidable	Program:	3,750.00	3,938.00	5.013%	188.00
A 2610.460-12-0000	Library Books - Aidable	Program:	2,775.00	2,914.00	5.009%	139.00
A 2610.460-13-0000	Library Books - Aidable	Program:	3,969.00	4,167.00	4.989%	198.00
A 2610.460-14-0000	Library Books - Aidable	Program:	2,169.00	2,277.00	4.979%	108.00
A 2610.460-16-0000	Library Books - Aidable	Program:	3,606.00	3,786.00	4.992%	180.00
A 2610.460-19-0000	Library Books - Aidable	Program:	3,794.00	3,984.00	5.008%	190.00
A 2610.460-20-0000	Library Books - Aidable	Program:	3,513.00	3,689.00	5.010%	176.00
A 2610.460-21-0000	Library Books - Aidable	Program:	3,650.00	3,833.00	5.014%	183.00
A 2610.460-24-0000	Library Books - Aidable	Program:	3,350.00	3,518.00	5.015%	168.00
A 2610.460-46-0000	Library Books - Aidable	Program:	190,431.00	195,536.00	2.681%	5,105.00
A 2630.200-90-0000	Equipment & Other Capital	Program:	220,000.00	0.00	-100.000%	-220,000.00
A 2630.200-91-0000	Equipment & Other Capital	Program:	150,000.00	0.00	-100.000%	-150,000.00
A 2630.220-46-0000	Hardware & Tech - State-Aided NP	Program:	271,479.00	285,053.00	5.000%	13,574.00
A 2630.220-60-0000	Hardware & Tech - Aid PS	Program:	85,483.00	135,330.00	58.312%	49,847.00
A 2630.450-60-0000	Materials & Supplies	Program:	5,100.00	5,355.00	5.000%	255.00
A 2630.460-46-0000	Software - Aidable	Program:	456,426.00	479,247.00	5.000%	22,821.00
A 2630.460-60-0000	Software - Aidable	Program:	143,718.00	140,326.00	-2.360%	-3,392.00
A 2630.490-60-0000	BOCES Services	Program:	3,700,000.00	3,959,000.00	7.000%	259,000.00
A 2810.150-01-0000	Instructional Salaries	Program:	670,978.00	670,978.00	0.000%	0.00
A 2810.150-02-0000	Instructional Salaries	Program:	768,030.00	768,030.00	0.000%	0.00
A 2810.150-03-0000	Instructional Salaries	Program:	357,208.00	357,208.00	0.000%	0.00
A 2810.150-05-0000	Instructional Salaries	Program:	261,530.00	261,530.00	0.000%	0.00
A 2810.150-13-0000	Instructional Salaries	Program:	158,900.00	158,900.00	0.000%	0.00
A 2810.162-01-0000	Salaries - Clerical	Program:	71,522.00	72,952.00	1.999%	1,430.00
A 2810.162-02-0000	Salaries - Clerical	Program:	85,250.00	86,955.00	2.000%	1,705.00
A 2810.162-03-0000	Salaries - Clerical	Program:	104,008.00	106,088.00	2.000%	2,080.00
A 2810.162-05-0000	Salaries - Clerical	Program:	39,548.00	40,339.00	2.000%	791.00
A 2810.162-10-0000	Salaries - Clerical	Program:	52,294.00	53,340.00	2.000%	1,046.00
A 2810.450-01-0000	Materials and Supplies	Program:	600.00	630.00	5.000%	30.00
A 2810.450-02-0000	Materials and Supplies	Program:	850.00	893.00	5.059%	43.00
A 2810.450-03-0000	Materials and Supplies	Program:	500.00	525.00	5.000%	25.00
A 2810.450-05-0000	Materials and Supplies	Program:	500.00	525.00	5.000%	25.00

East Ramapo Central School District
Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 2815.160-01-0000	Salaries - Nurses	Program:	90,680.00	92,494.00	2.000%	1,814.00
A 2815.160-02-0000	Salaries - Nurses	Program:	50,000.00	51,000.00	2.000%	1,000.00
A 2815.160-03-0000	Salaries - Nurses	Program:	65,340.00	66,647.00	2.000%	1,307.00
A 2815.160-05-0000	Salaries - Nurses	Program:	63,009.00	64,269.00	2.000%	1,260.00
A 2815.160-10-0000	Salaries - Nurses	Program:	50,000.00	51,000.00	2.000%	1,000.00
A 2815.160-11-0000	Salaries - Nurses	Program:	68,209.00	69,573.00	2.000%	1,364.00
A 2815.160-12-0000	Salaries - Nurses	Program:	47,514.00	48,464.00	1.999%	950.00
A 2815.160-13-0000	Salaries - Nurses	Program:	58,096.00	59,258.00	2.000%	1,162.00
A 2815.160-14-0000	Salaries - Nurses	Program:	47,514.00	48,464.00	1.999%	950.00
A 2815.160-16-0000	Salaries - Nurses	Program:	48,571.00	49,542.00	1.999%	971.00
A 2815.160-19-0000	Salaries - Nurses	Program:	53,993.00	55,073.00	2.000%	1,080.00
A 2815.160-20-0000	Salaries - Nurses	Program:	47,764.00	48,719.00	1.999%	955.00
A 2815.160-21-0000	Salaries - Nurses	Program:	49,071.00	50,052.00	1.999%	981.00
A 2815.160-24-0000	Salaries - Nurses	Program:	28,906.00	29,484.00	2.000%	578.00
A 2815.160-46-0000	Nurses	Program:	539,327.00	550,114.00	2.000%	10,787.00
A 2815.160-60-0000	Salaries - Nurses	Program:	1,350.00	1,377.00	2.000%	27.00
A 2815.163-01-0000	Salaries - Health Aides	Program:	48,438.00	49,407.00	2.000%	969.00
A 2815.163-02-0000	Salaries - Health Aides	Program:	48,021.00	48,981.00	1.999%	960.00
A 2815.400-60-0000	Contractual Services	Program:	700,000.00	735,000.00	5.000%	35,000.00
A 2815.422-60-0000	Insurance	Program:	400.00	420.00	5.000%	20.00
A 2815.450-60-0000	Materials & Supplies	Program:	14,000.00	14,700.00	5.000%	700.00
A 2820.150-01-0000	Salaries - Psychologists	Program:	64,897.00	64,897.00	0.000%	0.00
A 2820.150-02-0000	Salaries - Psychologists	Program:	243,110.00	243,110.00	0.000%	0.00
A 2820.150-03-0000	Salaries - Psychologists	Program:	276,347.00	276,347.00	0.000%	0.00
A 2820.150-11-0000	Salaries - Psychologists	Program:	102,385.00	102,385.00	0.000%	0.00
A 2820.150-12-0000	Salaries - Psychologists	Program:	179,328.00	179,328.00	0.000%	0.00
A 2820.150-13-0000	Salaries - Psychologists	Program:	73,635.00	73,635.00	0.000%	0.00
A 2820.150-14-0000	Salaries - Psychologists	Program:	92,444.00	92,444.00	0.000%	0.00
A 2820.150-19-0000	Salaries - Psychologists	Program:	88,420.00	88,420.00	0.000%	0.00
A 2820.150-20-0000	Salaries - Psychologists	Program:	139,794.00	139,794.00	0.000%	0.00
A 2820.150-21-0000	Salaries - Psychologists	Program:	207,798.00	207,798.00	0.000%	0.00
A 2820.150-24-0000	Salaries - Psychologists	Program:	184,256.00	184,256.00	0.000%	0.00
A 2820.150-30-0000	Salaries - Psychologists	Program:	512,607.00	512,607.00	0.000%	0.00

East Ramapo Central School District

Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 2820.150-46-0000	Instructional Salaries	Program:	510,155.00	510,155.00	0.000%	0.00
A 2820.150-60-0000	Salaries - Psychologists	Program:	158,937.00	158,937.00	0.000%	0.00
A 2820.410-60-0000	Testing & Analysis	Program:	22,660.00	23,793.00	5.000%	1,133.00
A 2820.450-60-0000	Materials & Supplies	Program:	1,930.00	2,027.00	5.026%	97.00
A 2825.150-60-0000	Salaries - Social Workers	Program:	995,693.00	995,693.00	0.000%	0.00
A 2826.150-01-0000	Salaries - Speech Therap	Program:	72,541.00	72,541.00	0.000%	0.00
A 2826.150-02-0000	Salaries - Speech Therap	Program:	11,826.00	11,826.00	0.000%	0.00
A 2826.150-03-0000	Salaries - Speech Therap	Program:	109,569.00	109,569.00	0.000%	0.00
A 2826.150-05-0000	Salaries - Speech Therap	Program:	66,610.00	66,610.00	0.000%	0.00
A 2826.150-10-0000	Salaries - Speech Therap	Program:	178,663.00	178,663.00	0.000%	0.00
A 2826.150-11-0000	Salaries - Speech Therap	Program:	136,014.00	136,014.00	0.000%	0.00
A 2826.150-12-0000	Salaries - Speech Therap	Program:	810,347.00	810,347.00	0.000%	0.00
A 2826.150-13-0000	Salaries - Speech Therap	Program:	257,486.00	257,486.00	0.000%	0.00
A 2826.150-14-0000	Salaries - Speech Therap	Program:	117,692.00	117,692.00	0.000%	0.00
A 2826.150-16-0000	Salaries - Speech Therap	Program:	256,214.00	256,214.00	0.000%	0.00
A 2826.150-19-0000	Salaries - Speech Therap	Program:	200,057.00	200,057.00	0.000%	0.00
A 2826.150-20-0000	Salaries - Speech Therap	Program:	110,535.00	110,535.00	0.000%	0.00
A 2826.150-21-0000	Salaries - Speech Therap	Program:	397,578.00	397,578.00	0.000%	0.00
A 2826.150-24-0000	Salaries - Speech Therap	Program:	125,211.00	125,211.00	0.000%	0.00
A 2826.150-30-0000	Salaries - Speech Therap	Program:	154,718.00	154,718.00	0.000%	0.00
A 2826.150-46-0000	Instructional Salaries	Program:	714,409.00	714,409.00	0.000%	0.00
A 2826.150-60-0000	Salaries - Speech Therap	Program:	355,615.00	355,615.00	0.000%	0.00
A 2826.400-60-0000	Contractual Services	Program:	29,000.00	30,450.00	5.000%	1,450.00
A 2826.410-60-0000	Testing & Analysis	Program:	8,000.00	8,400.00	5.000%	400.00
A 2826.450-60-0000	Materials & Supplies	Program:	40,000.00	42,000.00	5.000%	2,000.00
A 2850.150-01-0000	Inst Salaries - Co-Curric	Program:	104,976.00	104,976.00	0.000%	0.00
A 2850.150-02-0000	Inst Salaries - Co-Curric	Program:	104,258.00	104,258.00	0.000%	0.00
A 2850.150-03-0000	Inst Salaries - Co-Curric	Program:	41,232.00	41,232.00	0.000%	0.00
A 2850.150-05-0000	Inst Salaries - Co-Curric	Program:	37,262.00	37,262.00	0.000%	0.00
A 2850.150-13-0000	Inst Salaries - Co-Curric	Program:	34,504.00	34,504.00	0.000%	0.00
A 2850.150-60-0000	Inst Salaries - Co-Curric	Program:	55,462.00	55,462.00	0.000%	0.00
A 2850.400-01-0000	Contractual Services	Program:	5,000.00	5,250.00	5.000%	250.00
A 2850.400-02-0000	Contractual Services	Program:	5,000.00	5,250.00	5.000%	250.00

East Ramapo Central School District

Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 2850.400-03-0000	Contractual Services	Program:	3,000.00	3,150.00	5.000%	150.00
A 2850.400-05-0000	Contractual Services	Program:	3,000.00	3,150.00	5.000%	150.00
A 2850.400-97-0000	Contractual Services	Program:	10,000.00	10,500.00	5.000%	500.00
A 2850.402-01-0000	Conferences	Program:	500.00	525.00	5.000%	25.00
A 2850.402-02-0000	Conferences	Program:	500.00	525.00	5.000%	25.00
A 2850.402-03-0000	Conferences	Program:	500.00	525.00	5.000%	25.00
A 2850.402-05-0000	Conferences	Program:	500.00	525.00	5.000%	25.00
A 2850.407-97-0000	Repair Furniture & Equipt	Program:	5,150.00	5,408.00	5.010%	258.00
A 2850.450-11-0000	Materials and Supplies	Program:	175.00	184.00	5.143%	9.00
A 2855.140-01-0000	INSTR SAL - COACHES	Program:	14,180.00	14,180.00	0.000%	0.00
A 2855.140-02-0000	INSTR SAL - COACHES	Program:	14,180.00	14,180.00	0.000%	0.00
A 2855.140-03-0000	INSTR SAL - COACHES	Program:	8,594.00	8,594.00	0.000%	0.00
A 2855.140-05-0000	INSTR SAL - COACHES	Program:	4,297.00	4,297.00	0.000%	0.00
A 2855.140-60-0000	INSTR SAL - COACHES	Program:	4,297.00	4,297.00	0.000%	0.00
A 2855.150-60-0000	Instructional Salaries	Program:	4,964.00	4,964.00	0.000%	0.00
A 2855.160-01-0000	Salaries - non-instructio	Program:	159,844.00	163,041.00	2.000%	3,197.00
A 2855.160-02-0000	Salaries - non-instructio	Program:	159,844.00	163,041.00	2.000%	3,197.00
A 2855.185-01-0000	Salaries - Sports Officia	Program:	135,241.00	137,946.00	2.000%	2,705.00
A 2855.185-02-0000	Salaries - Sports Officia	Program:	139,925.00	142,724.00	2.000%	2,799.00
A 2855.185-03-0000	Salaries - Sports Officia	Program:	24,924.00	25,422.00	1.998%	498.00
A 2855.185-05-0000	Salaries - Sports Officia	Program:	50,514.00	51,524.00	1.999%	1,010.00
A 2855.185-60-0000	Salaries - Sports Officia	Program:	163,145.00	166,408.00	2.000%	3,263.00
A 2855.407-01-0000	Repair Furniture & Equipt	Program:	5,150.00	5,408.00	5.010%	258.00
A 2855.411-01-0000	Mileage	Program:	371.00	390.00	5.121%	19.00
A 2855.411-02-0000	Mileage	Program:	371.00	390.00	5.121%	19.00
A 2855.419-60-0000	Athletics Entrance Fees	Program:	25,000.00	26,250.00	5.000%	1,250.00
A 2855.424-60-0000	Contractual and Other	Program:	4,000.00	4,200.00	5.000%	200.00
A 2855.425-01-0000	Athletics Cleaning/Recond	Program:	8,000.00	8,400.00	5.000%	400.00
A 2855.425-02-0000	Athletics Cleaning/Recond	Program:	8,000.00	8,400.00	5.000%	400.00
A 2855.425-03-0000	Athletics Cleaning/Recond	Program:	6,000.00	6,300.00	5.000%	300.00
A 2855.425-05-0000	Athletics Cleaning/Recond	Program:	6,000.00	6,300.00	5.000%	300.00
A 2855.466-60-0000	Athletic Supplies & Award	Program:	50,000.00	52,500.00	5.000%	2,500.00
A 2855.490-60-0000	BOCES Services	Program:	137,435.00	147,055.00	7.000%	9,620.00

East Ramapo Central School District

Budget Component Analysis Report



Account	Account Description	Component	2022-23 A Fund Budget	2023-24 A Fund Budget	Difference	
					Percent	Dollar
A 5510.161-30-0000	NON-INSTR SAL - SUPERVISO	Program:	293,008.00	298,868.00	2.000%	5,860.00
A 5510.162-30-0000	NON-INSTR SALARY - CLERIC	Program:	212,817.00	217,073.00	2.000%	4,256.00
A 5510.186-30-0000	NON-INSTR SAL - BUS PERSO	Program:	157,740.00	160,895.00	2.000%	3,155.00
A 5510.400-60-0000	Contractual Services	Program:	240,514.00	252,540.00	5.000%	12,026.00
A 5510.402-60-0000	CONFERENCES	Program:	1,000.00	1,050.00	5.000%	50.00
A 5510.407-60-0000	REPAIR FURNITURE AND EQUI	Program:	1,000.00	1,050.00	5.000%	50.00
A 5510.408-60-0000	Machine & Program Rental	Program:	1,980.00	2,079.00	5.000%	99.00
A 5530.414-60-0000	Electricity	Program:	10,000.00	10,500.00	5.000%	500.00
A 5540.431-60-0000	Trans Regular Home-School	Program:	47,390,135.00	47,759,642.00	0.780%	369,507.00
A 5540.431-60-CONT	Trans - Reg Home to Schoo	Program:	10,580,760.00	11,109,798.00	5.000%	529,038.00
A 5540.432-60-0000	Trans - Specially Eq. Veh	Program:	1,656,051.00	1,738,854.00	5.000%	82,803.00
A 5540.433-60-0000	Trans - Handicapped>20 mi	Program:	1,656,051.00	1,738,854.00	5.000%	82,803.00
A 5540.436-60-0000	Transportation - Athletic	Program:	153,000.00	160,650.00	5.000%	7,650.00
A 5540.440-90-0000	Transport - Field Trips	Program:	12,240.00	12,852.00	5.000%	612.00
A 5581.490-60-0000	BOCES Services	Program:	482,179.00	515,932.00	7.000%	33,753.00
A 8070.150-30-0000	Salaries - Supervisor	Program:	135,000.00	0.00	-100.000%	-135,000.00
A 8070.162-30-0000	Salaries - Clerical	Program:	117,353.00	119,700.00	2.000%	2,347.00
A 9010.800-60-0000	NYS Employee Retirement	Program:	2,197,544.00	1,333,219.00	-39.331%	-864,325.00
A 9020.800-60-0000	Teachers Retirement	Program:	8,676,138.00	10,330,871.00	19.072%	1,654,733.00
A 9030.800-60-0000	Social Security	Program:	7,212,176.00	7,823,116.00	8.471%	610,940.00
A 9040.800-60-0000	Workers' Compensation	Program:	1,018,081.00	860,500.00	-15.478%	-157,581.00
A 9050.800-60-0000	Unemployment Insurance	Program:	249,890.00	271,057.00	8.471%	21,167.00
A 9060.800-60-7001	Medical Insurance	Program:	24,154,135.00	25,963,847.00	7.492%	1,809,712.00
A 9060.800-60-7002	Medicare Reimbursement	Program:	2,768,312.00	3,002,815.00	8.471%	234,503.00
A 9061.800-60-0000	Dental Insurance	Program:	283,019.00	306,993.00	8.471%	23,974.00
Component Totals:			207,969,409.00	242,867,231.00	16.780%	34,897,822.00
Grand Totals:			256,421,500.00	298,680,118.00	16.480%	42,258,618.00

EAST RAMAPO CENTRAL SCHOOL DISTRICT
PROPOSED DISTRICT FUND BALANCE RESERVES
@ 6/30/2023

AMOUNTS TO BE FINALIZED UPON COMPLETION OF 6/30/23 AUDIT

Establishment of Reserves (subject to board approval)

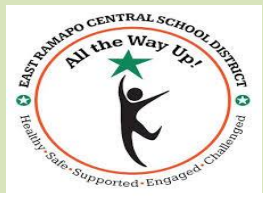
Establish Emergency Repair Reserves	\$	2,000,000.00
Establish ERS Reserve	\$	6,000,000.00
Establish Workers' Compensation Reserve	\$	1,000,000.00
Establish TRS Reserve	\$	2,000,000.00
Total Reserves	\$	<u>11,000,000.00</u>

EAST RAMAPO CENTRAL SCHOOL DISTRICT

Proposed Capital Projects

(subject to voter approval)

<u>Project</u>		<u>Total</u>
Playgrounds (11) - dependent on 5/16/23 voter results	\$	3,300,000.00
Athletic Flooring Replacement	\$	3,644,322.00
Bleacher Replacement	\$	1,661,487.00
RHS Auditorium ADA Renovations	\$	1,051,788.00
Equipment B&G and Other	\$	342,403.00
Total 23/24 Transfer to Capital	\$	10,000,000.00



Transfer to Capital Scope and Budget

Description of Scope	Qty.	Unit	Cost	Subtotal	10% Estimating Contingency	Escalation 5%	5% Const. Contingency	Totals (with Contingencies)	Incidental Expenses (20%)	Subtotal Project Cost	Total Project Cost	Remarks / Comments
Athletic Flooring Replacement												
<i>Ramapo High School Gymnasium (002)</i>	12,423	SF	\$44.00	\$546,612	\$54,661.20	\$30,063.66	\$31,566.84	\$662,904	\$132,581	\$795,484		
<i>Spring Valley High School Girls Gymnasium (17)</i>	8,522	LS	\$44.00	\$374,968	\$37,496.80	\$20,623.24	\$21,654.40	\$454,742	\$90,948	\$545,691		
<i>Spring Valley High School Boys Gymnasium (31)</i>	12,521	LS	\$44.00	\$550,924	\$55,092.40	\$30,300.82	\$31,815.86	\$668,133	\$133,627	\$801,760		
<i>Pamona Middle School Gymnasium (1109)</i>	4,079	LS	\$44.00	\$179,476	\$17,947.60	\$9,871.18	\$10,364.74	\$217,660	\$43,532	\$261,191		
<i>Pamona Middle School Gymnasium (E104)</i>	7,632	LS	\$44.00	\$335,808	\$33,580.80	\$18,469.44	\$19,392.91	\$407,251	\$81,450	\$488,701		
<i>Kakiat Elementary School Gymnasium (002D)</i>	2,064	LS	\$44.00	\$90,816	\$9,081.60	\$4,994.88	\$5,244.62	\$110,137	\$22,027	\$132,165		
<i>Kakiat Elementary School Gymnasium (002DA)</i>	2,064	LS	\$44.00	\$90,816	\$9,081.60	\$4,994.88	\$5,244.62	\$110,137	\$22,027	\$132,165		
<i>Kakiat Elementary School Gymnasium (002-A)</i>	3,804	LS	\$44.00	\$167,376	\$16,737.60	\$9,205.68	\$9,665.96	\$202,985	\$40,597	\$243,582		
<i>Kakiat Elementary School Gymnasium (002-B)</i>	3,804	LS	\$44.00	\$167,376	\$16,737.60	\$9,205.68	\$9,665.96	\$202,985	\$40,597	\$243,582	\$3,644,322	
Bleacher Replacement												
<i>Ramapo High School</i>	1,694	Per Seat	\$240.00	\$406,560	\$40,656.00	\$22,360.80	\$23,478.84	\$493,056	\$98,611	\$591,667		
<i>Spring Valley High School</i>	1,452	Per Seat	\$240.00	\$348,480	\$34,848.00	\$19,166.40	\$20,124.72	\$422,619	\$84,524	\$507,143		
<i>Pamona Middle School</i>	779	Per Seat	\$240.00	\$186,960	\$18,696.00	\$10,282.80	\$10,796.94	\$226,736	\$45,347	\$272,083		
<i>Kakiat Elementary School</i>	832	Per Seat	\$240.00	\$199,680	\$19,968.00	\$10,982.40	\$11,531.52	\$242,162	\$48,432	\$290,594	\$1,661,487	
Total Gymnasium Flooring and Bleacher Replacement											\$5,305,808	
RHS Auditorium ADA Renovations												
<i>Auditorium Seating Replacement</i>	840	Ea.	\$350.00	\$294,000	\$29,400.00	\$29,106.00	\$35,250.60	\$387,757	\$69,796	\$457,553		
<i>Aisle and Flooring Abatement</i>	4,000	SF	\$18.00	\$72,000	\$7,200.00	\$7,128.00	\$8,632.80	\$94,961	\$17,093	\$112,054		
<i>Floor Prep (Bead Blast)</i>	4,000	SF	\$5.00	\$20,000	\$2,000.00	\$1,980.00	\$2,398.00	\$26,378	\$4,748	\$31,126		
<i>Floor Leveling</i>	4,000	SF	\$4.50	\$18,000	\$1,800.00	\$1,782.00	\$2,158.20	\$23,740	\$4,273	\$28,013		
<i>New Flooring (Carpet)</i>	4,000	SF	\$9.00	\$36,000	\$3,600.00	\$3,564.00	\$4,316.40	\$47,480	\$8,546	\$56,027		
<i>Aisle Lighting</i>	415	LF	\$75.00	\$31,125	\$3,112.50	\$3,081.38	\$3,731.89	\$41,051	\$7,389	\$48,440		
<i>Tablet Arms</i>	420	LS	\$35.00	\$14,700	\$1,470.00	\$1,455.30	\$1,762.53	\$19,388	\$3,490	\$22,878		
<i>Flooring Finish Below Seating</i>	3,000	SF	\$15.00	\$45,000	\$4,500.00	\$4,455.00	\$5,395.50	\$59,351	\$10,683	\$70,034		
<i>New Accessible Lift to Stage</i>	1	Ea.	\$40,000.00	\$40,000	\$4,000.00	\$3,960.00	\$4,796.00	\$52,756	\$9,496	\$62,252		
<i>Stage reconstruction for Lift</i>	1	LS	\$20,000.00	\$20,000	\$2,000.00	\$1,980.00	\$2,398.00	\$26,378	\$4,748	\$31,126		
<i>Assistive Listening System</i>	1	LS	\$15,000.00	\$15,000	\$1,500.00	\$1,485.00	\$1,798.50	\$19,784	\$3,561	\$23,345		
<i>Electrical Service for Lift, Assistive Listening System</i>	1	LS	\$35,000.00	\$35,000	\$3,500.00	\$3,465.00	\$4,196.50	\$46,162	\$8,309	\$54,471		
<i>Refinish Stage Front for lift integration</i>	1	LS	\$35,000.00	\$35,000	\$3,500.00	\$3,465.00	\$4,196.50	\$46,162	\$8,309	\$54,471	\$1,051,788	
Total RHS Auditorium ADA Renovations											\$1,051,788	
Total All Scope											\$6,357,596	

Budget \$6,371,479
 \$6,357,596
 Delta \$13,883

TRANSPORTATION ANTICIPATED SAVINGS

Transportation Savings due to YPC taking over the 10 yeshivas which have early morning runs. (approx. \$2 Million savings) Subject to bid

Private Yeshiva Schools	#of Students	22-23 Transportation Cost	YPC Per Pupil Rate @ \$6 (178 Days)	YPC Per Pupil Rate @ \$6.40 (178 Days)	YPC Per Pupil Rate @ \$6.50 (178 Days)
Ashar	337	\$716,953.74	\$359,916.00	\$383,910.40	\$389,909.00
Bais Hachinuch	39	\$90,658.96	\$41,652.00	\$44,428.80	\$45,123.00
Beth Mikroh	492	\$718,598.46	\$525,456.00	\$560,486.40	\$569,244.00
Ben Porat Yosef	14	\$97,900.00	\$14,952.00	\$15,948.80	\$16,198.00
Cheder Chabad Boys/Girls	366	\$545,101.86	\$390,888.00	\$416,947.20	\$423,462.00
Degel Hatorah	219	\$480,993.74	\$233,892.00	\$249,484.80	\$253,383.00
Yeshiva Darchei Noam	197	\$402,167.86	\$210,396.00	\$224,422.40	\$227,929.00
Greater Monsey	358	\$658,286.72	\$382,344.00	\$407,833.60	\$414,206.00
Imrei Shufer	82	\$241,603.30	\$87,576.00	\$93,414.40	\$94,874.00
Yeshiva Spring Valley Boys/Girls	1343	\$1,523,817.06	\$1,434,324.00	\$1,529,945.60	\$1,553,851.00
Yeshiva North Jersey	55	\$211,525.44	\$58,740.00	\$62,656.00	\$63,635.00
Total Costs	3,502.00	\$5,687,607.14	\$3,740,136.00	\$3,989,478.40	\$4,051,814.00
Projected Savings			\$1,947,471.14	\$1,698,128.74	\$1,635,793.14

EAST RAMAPO CENTRAL SCHOOL DISTRICT

Budget Efficiencies

2023-2024

Teaching Assistants Full Day K-8 (General Ed classes) - 10 FTEs	\$	316,800.00
Modification of instructional focus of library teachers - 7 FTEs	\$	508,200.00
Reduce # .2 classes, and streamline course options at secondary level	\$	600,000.00
Security Vacancy - 1 FTE (presently unfilled)	\$	50,000.00
Telephone Services	\$	20,000.00
Mailroom Services	\$	35,000.00
Custodial Overtime District-wide	\$	538,000.00
Non-obligatory transportation bus routes - Nonpublic Schools	\$	2,000,000.00
Special Education K - 12 class reductions	\$	237,600.00
Attendance teacher	\$	104,800.00
Retirement Incentive	\$	200,000.00
	\$	<u>4,610,400.00</u>

2022-23 AND 2023-24 AIDS PAYABLE UNDER SECTION 3609 PLUS OTHER AIDS

DISTRICT CODE	500402
DISTRICT NAME	EAST RAMAPO
SEE NOTE BELOW	
2022-23 BASE YEAR AIDS:	
FOUNDATION AID	56,059,691
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	7,939,596
BOCES	3,375,532
SPECIAL SERVICES	0
HIGH COST EXCESS COST	362,328
PRIVATE EXCESS COST	531,117
HARDHARE & TECHNOLOGY	310,247
SOFTWARE, LIBRARY, TEXTBOOK	3,155,069
TRANSPORTATION INCL SUMMER	11,608,103
BUILDING + BLDG REORG INCENT	2,356,118
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	729,146
SUPPLEMENTAL PUB EXCESS COST	0
TOTAL	86,426,947
2023-24 ESTIMATED AIDS:	
FOUNDATION AID	87,098,006
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	11,467,622
BOCES	2,995,559
SPECIAL SERVICES	0
HIGH COST EXCESS COST	2,194,085
PRIVATE EXCESS COST	832,107
HARDHARE & TECHNOLOGY	417,730
SOFTWARE, LIBRARY, TEXTBOOK	3,090,110
TRANSPORTATION INCL SUMMER	12,411,582
BUILDING + BLDG REORG INCENT	2,635,320
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	729,146
SUPPLEMENTAL PUB EXCESS COST	0
TOTAL	123,871,267
\$ CHG 23-24 MINUS 22-23	37,444,320
% CHG TOTAL AID	43.32
\$ CHG FOUNDATION AID	31,038,315
% CHG FOUNDATION AID	55.36
HIGH-IMPACT TUTORING SETASIDE	3,455,262

NOTE: STATE AID ESTABLISHED BY EXECUTIVE BUDGET FOR 11 DISTRICTS WITH INCOMPLETE DATA.



Itemized State Aid Projection subject to legislative approval

500402	
02/14/23 EAST RAMAPO	
2023-24 FOUNDATION AID	\$85,718,024
2023-24 HIGH TAX AID	729,146
2023-24 TRANSPORTATION AID	35,419,887
2023-24 BUILDING AID	2,635,320
2023-24 BOCES AID	3,162,565
2023-24 PUBLIC EC HIGH COST AID	2,177,650
2023-24 PRIVATE EXCESS COST AID	816,126
2023-24 SOFTWARE AID	619,573
2023-24 LIBRARY MATERIALS AID	258,500
2023-24 TEXTBOOK AID	2,378,755
2023-24 HARDWARE & TECH. AID	420,383
2023-24 TOTAL AID	<u>\$134,335,929</u>

Please note: Universal Pre-Kindergarten Aid is not included in the General Fund.

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2022-23 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 25, 2022

Form Preparer Name: LINDA MACIAS
Preparer's Telephone Number: 845-577-6062

Shaded Fields Will Calculate	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	272,449,633	262,544,765	-3.64 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	154,490,227	160,613,492	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	154,490,227	160,613,492	3.96 %
F. Permissible Exclusions to the School Tax Levy Limit	2,590,102	2,735,178	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	156,023,654	157,878,314	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	151,900,125	157,878,314	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	4,123,529	0	
Public School Enrollment	9,132	9,594	5.06 %
Consumer Price Index			4.7 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	103,294	103,494
Assigned Appropriated Fund Balance	0	0
Adjusted Unrestricted Fund Balance	10,324,388	9,632,844
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.79 %	3.67 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital		For the cost of any object or purpose for which bonds may be issued.	<input type="text"/>	<input type="text"/>	
Repair		For the cost of repairs to capital improvements or equipment.	<input type="text"/>	<input type="text"/>	
Workers Compensation		For self-insured Workers Compensation and benefits.	<input type="text"/>	<input type="text"/>	
Unemployment Insurance		For reimbursement to the State Unemployment Insurance Fund.	<input type="text"/>	<input type="text"/>	
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.	<input type="text"/>	<input type="text"/>	
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.	<input type="text"/>	<input type="text"/>	
Insurance	RESERVE	For liability, casualty, and other types of uninsured losses.	103,294	103,494	to pay liability, casualty, and other types of uninsurance claims
Property Loss + (add)		To cover property loss.	<input type="text"/>	<input type="text"/>	
Liability		To cover incurred	<input type="text"/>	<input type="text"/>	

liability claims.

Tax Certiorari	For tax certiorari settlements.	<input type="text"/>	<input type="text"/>
Reserve for Insurance Recoveries	For unexpended proceeds of insurance recoveries at fiscal year end.	<input type="text"/>	<input type="text"/>
Employee Benefit Accrued Liability	For accrued 'employee benefits' due to employees upon termination of service.	<input type="text"/>	<input type="text"/>
Retirement Contribution	For employer retirement contributions to the State and Local Employees' Retirement System.	<input type="text"/>	<input type="text"/>
Reserve for Uncollected Taxes	For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	<input type="text"/>	<input type="text"/>
Single Other Reserve + (add)		<input type="text"/>	<input type="text"/>

*** NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance:
<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2022-23. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
------	-------	--------------

Projected 2023-2024 Enrollment

Projected Enrollment for Public School		
Kindergarten	808	using 2.20.2023 count
Grades 1-6	4807	roll over only; no project new registrants
Grades 7-12	4645	roll over only; no project new registrants
K-12	10260	

East Ramapo Central School District 2022-2023
District Enrollment History Report

	Enrollment as of 2/20/2023	Enrollment as of 9/6/2022	Enrollment as of 6/24/2022	Enrollment as of 6/24/2021	Enrollment as of 6/24/2020	Enrollment as of 6/24/2019	Enrollment as of 06/22/2018	Enrollment as of 06/23/2017	Enrollment as of 06/24/2016	Enrollment as of 06/26/2015	Enrollment as of 06/27/2014
EAST RAMAPO	10058	10006	9601	9069	9320	9049	8786	8769	8446	8429	8248
SPRING VALLEY HIGH SCHOOL	1438	1449	1335	1201	1320	1215	1229	1233	1189	1179	1131
RAMAPO HIGH SCHOOL	1645	1648	1518	1402	1423	1399	1379	1380	1330	1294	1341
CHESTNUT RIDGE MIDDLE SCHOOL	660	654	656	625	601	540	533	587	585	546	494
POMONA MIDDLE SCHOOL	595	598	551	565	567	534	420	469	587	666	654
FLEETWOOD ELEMENTARY	634	615	620	587	580	594	551	576	503	478	485
GRANDVIEW ELEMENTARY	605	547	597	586	587	551	509	492	453	450	434
HEMPSTEAD ELEMENTARY	462	473	449	447	445	494	491	470	367	455	496
KAKIAT ELEMENTARY	423	447	414	387	383	394	424	469	493	370	371
MARGETTS ELEMENTARY	615	628	626	537	572	559	565	593	516	509	536
KAKIAT MIDDLE SCHOOL	209	228	216	231	231	287	299	144			
SUMMIT PARK ELEMENTARY	624	611	593	582	616	597	537	523	419	444	434
LIME KILN ELEMENTARY	638	623	562	529	549	494	454	473	416	386	380
ELMWOOD ELEMENTARY	530	538	588	559	552	537	537	485	456	474	431
ELDORADO ELEMENTARY	570	547	531	498	513	492	473	486	492	440	388
EARLY CHILDHOOD CENTER	410	400	345	333	381	362	385	389	640	738	673

Elementary Enrollment - Projection for 2023-2024 School Year

Monday, February 20, 2023

School Num	School Name	Tot. Count	Grade KD Max 26	Grade 01 Max 28	Grade 01B Max 28	Grade 02 Max 28	Grade 02B Max 28	Grade 03 Max 28	Grade 03B Max 28	Grade 04 Max 31	Grade 04B Max 31	Grade 05 Max 31	Grade 05B Max 31	Grade 06 Max 31	Grade 06B Max 31	Grade UG	SPED Count	ELL Count
130	EARLY CHILDHOOD CENTER	127	1	49		27		50									12	76
	Classes Required:	6	1	2		1		2									9.4%	59.8%
	Free Spaces:	25	7			7		6										
110	FLEETWOOD ELEMENTARY	484	1	108	52	108	56	103	56								27	348
	Classes Required:	13	1	4	2	4	2	4	2								5.6%	71.9%
	Free Spaces:	25	4	4	4	0	9	0										
116	MARGETTS ELEMENTARY	500		120	50	112	57	134	27								18	332
	Classes Required:	14		5	2	4	3	5	1								3.6%	66.4%
	Free Spaces:			20	6	0	27	6	1									
121	ELMWOOD ELEMENTARY	498								133	32	92	60	121	60		17	324
	Classes Required:	12								5	2	3	2	4	2		3.4%	65.1%
	Free Spaces:									22	30	1	33	3	33			
124	ELDORADO ELEMENTARY	512								124	54	105	62	105	62		25	356
	Classes Required:	12								4	2	4	2	4	2		4.9%	69.5%
	Free Spaces:									0	8	19	31	19	31			
111	GRANDVIEW ELEMENTARY	422		90	52	83	56	84	57								28	272
	Classes Required:	10		4	2	3	2	3	3								6.6%	64.5%
	Free Spaces:			22	4	7	0	0	27									
112	HEMPSTEAD ELEMENTARY	382		73		56		58		61	18	48		67			33	188
	Classes Required:	15		3		2		3		2	1	2		3			8.6%	49.2%
	Free Spaces:			11		0		26		1	13	14		26				
119	SUMMIT PARK ELEMENTARY	485		125	25	141	26	140	28								20	310
	Classes Required:	16		5	1	6	1	5	1								4.1%	63.9%
	Free Spaces:			15	3	27	2	0	0									
113	KAKIAT ELEMENTARY	449								146	44	142		117			35	231
	Classes Required:	14								5	2	5		4			7.8%	51.4%
	Free Spaces:									9	18	13		7				
120	LIME KILN ELEMENTARY	518								91	21	113	91	109	93		13	317
	Classes Required:	11								3	1	4	3	4	3		2.5%	61.2%
	Free Spaces:									2	10	11	33	15	31			
SP	Special Ed Self-Contained	430		62	6	47		76		55		55		59		60	427	164
																	99.3%	38.1%
	Total:	4807	2	627	185	574	195	645	168	610	169	555	213	578	215	60	655	2918

Projections of Secondary Enrollment
for 2023-2024 School Year

Monday, February 20, 2023

School Num	School Name	Tot. Count	Grade 07	Grade 08	Grade 09	Grade 10	Grade 11	Grade 12	Grade UG	SPED Count	ELL Count	ENT	EME	TRA	EXP	COM
101	SPRING VALLEY HIGH SCHOOL	1462			341	393	417	311		175	833	296	198	108	237	281
										12.0%	57.0%	20.2%	13.5%	7.4%	16.2%	19.2%
102	RAMAPO HIGH SCHOOL	1718			377	497	476	368		267	810	262	146	129	289	362
										15.5%	47.1%	15.3%	8.5%	7.5%	16.8%	21.1%
103	CHESTNUT RIDGE MIDDLE SCHO	614	311	303						29	312	123	52	47	97	83
										4.7%	50.8%	20.0%	8.5%	7.7%	15.8%	13.5%
105	POMONA MIDDLE SCHOOL	613	322	291						55	324	101	50	61	116	72
										9.0%	52.9%	16.5%	8.2%	10.0%	18.9%	11.7%
117	KAKIAT MIDDLE SCHOOL	238	126	112						63	56	4	3	20	36	37
										26.5%	23.5%	1.7%	1.3%	8.4%	15.1%	15.5%
	Total:	4645	759	706	718	890	893	679	0	589	2335	786	449	365	775	835

East Ramapo CSD

Rockland County, New York

\$53,705,000

Aggregate Debt Service

Date	Principal	Interest	Total P+I	Fiscal Total
09/15/2021	-	782,875.00	782,875.00	-
12/15/2021	1,195,000.00	431,581.25	1,626,581.25	-
03/15/2022	960,000.00	782,875.00	1,742,875.00	-
06/15/2022	685,000.00	401,706.25	1,086,706.25	-
06/30/2022	-	-	-	5,239,037.50
09/15/2022	-	758,875.00	758,875.00	-
12/15/2022	1,255,000.00	391,431.25	1,646,431.25	-
03/15/2023	975,000.00	758,875.00	1,733,875.00	-
06/15/2023	705,000.00	360,056.25	1,065,056.25	-
06/30/2023	-	-	-	5,204,237.50
09/15/2023	-	734,500.00	734,500.00	-
12/15/2023	1,320,000.00	349,481.25	1,669,481.25	-
03/15/2024	990,000.00	734,500.00	1,724,500.00	-
06/15/2024	320,000.00	316,481.25	636,481.25	-
06/30/2024	-	-	-	4,764,962.50
09/15/2024	-	709,750.00	709,750.00	-
12/15/2024	1,385,000.00	311,681.25	1,696,681.25	-
03/15/2025	1,000,000.00	709,750.00	1,709,750.00	-
06/15/2025	100,000.00	277,056.25	377,056.25	-
06/30/2025	-	-	-	4,493,237.50
09/15/2025	-	684,750.00	684,750.00	-
12/15/2025	1,460,000.00	275,556.25	1,735,556.25	-
03/15/2026	1,015,000.00	684,750.00	1,699,750.00	-
06/15/2026	-	239,056.25	239,056.25	-
06/30/2026	-	-	-	4,359,112.50
09/15/2026	-	659,375.00	659,375.00	-
12/15/2026	1,530,000.00	239,056.25	1,769,056.25	-
03/15/2027	1,030,000.00	659,375.00	1,689,375.00	-
06/15/2027	-	200,806.25	200,806.25	-
06/30/2027	-	-	-	4,318,612.50
09/15/2027	-	633,625.00	633,625.00	-
12/15/2027	1,605,000.00	200,806.25	1,805,806.25	-
03/15/2028	1,050,000.00	633,625.00	1,683,625.00	-
06/15/2028	-	168,706.25	168,706.25	-
06/30/2028	-	-	-	4,291,762.50
09/15/2028	-	607,375.00	607,375.00	-
12/15/2028	1,670,000.00	168,706.25	1,838,706.25	-
03/15/2029	1,065,000.00	607,375.00	1,672,375.00	-
06/15/2029	-	135,306.25	135,306.25	-
06/30/2029	-	-	-	4,253,762.50
09/15/2029	-	580,750.00	580,750.00	-
12/15/2029	1,725,000.00	135,306.25	1,860,306.25	-
03/15/2030	1,085,000.00	580,750.00	1,665,750.00	-
06/15/2030	-	113,743.75	113,743.75	-
06/30/2030	-	-	-	4,220,550.00
09/15/2030	-	553,625.00	553,625.00	-
12/15/2030	1,775,000.00	113,743.75	1,888,743.75	-
03/15/2031	1,105,000.00	553,625.00	1,658,625.00	-
06/15/2031	-	84,900.00	84,900.00	-
06/30/2031	-	-	-	4,185,893.75
09/15/2031	-	526,000.00	526,000.00	-
12/15/2031	1,830,000.00	84,900.00	1,914,900.00	-
03/15/2032	1,125,000.00	526,000.00	1,651,000.00	-
06/15/2032	-	57,450.00	57,450.00	-
06/30/2032	-	-	-	4,149,350.00
09/15/2032	-	497,875.00	497,875.00	-

12/15/2032	1,885,000.00	57,450.00	1,942,450.00	-
03/15/2033	1,145,000.00	497,875.00	1,642,875.00	-
06/15/2033	-	29,175.00	29,175.00	-
06/30/2033	-	-	-	4,112,375.00
09/15/2033	-	469,250.00	469,250.00	-
12/15/2033	1,945,000.00	29,175.00	1,974,175.00	-
03/15/2034	1,165,000.00	469,250.00	1,634,250.00	-
06/30/2034	-	-	-	4,077,675.00
09/15/2034	-	440,125.00	440,125.00	-
03/15/2035	1,190,000.00	440,125.00	1,630,125.00	-
06/30/2035	-	-	-	2,070,250.00
09/15/2035	-	410,375.00	410,375.00	-
03/15/2036	1,215,000.00	410,375.00	1,625,375.00	-
06/30/2036	-	-	-	2,035,750.00
09/15/2036	-	380,000.00	380,000.00	-
03/15/2037	1,240,000.00	380,000.00	1,620,000.00	-
06/30/2037	-	-	-	2,000,000.00
09/15/2037	-	349,000.00	349,000.00	-
03/15/2038	1,265,000.00	349,000.00	1,614,000.00	-
06/30/2038	-	-	-	1,963,000.00
09/15/2038	-	317,375.00	317,375.00	-
03/15/2039	1,290,000.00	317,375.00	1,607,375.00	-
06/30/2039	-	-	-	1,924,750.00
09/15/2039	-	285,125.00	285,125.00	-
03/15/2040	1,320,000.00	285,125.00	1,605,125.00	-
06/30/2040	-	-	-	1,890,250.00
09/15/2040	-	252,125.00	252,125.00	-
03/15/2041	1,345,000.00	252,125.00	1,597,125.00	-
06/30/2041	-	-	-	1,849,250.00
09/15/2041	-	218,500.00	218,500.00	-
03/15/2042	1,375,000.00	218,500.00	1,593,500.00	-
06/30/2042	-	-	-	1,812,000.00
09/15/2042	-	184,125.00	184,125.00	-
03/15/2043	1,405,000.00	184,125.00	1,589,125.00	-
06/30/2043	-	-	-	1,773,250.00
09/15/2043	-	149,000.00	149,000.00	-
03/15/2044	1,440,000.00	149,000.00	1,589,000.00	-
06/30/2044	-	-	-	1,738,000.00
09/15/2044	-	113,000.00	113,000.00	-
03/15/2045	1,475,000.00	113,000.00	1,588,000.00	-
06/30/2045	-	-	-	1,701,000.00
09/15/2045	-	76,125.00	76,125.00	-
03/15/2046	1,505,000.00	76,125.00	1,581,125.00	-
06/30/2046	-	-	-	1,657,250.00
09/15/2046	-	38,500.00	38,500.00	-
03/15/2047	1,540,000.00	38,500.00	1,578,500.00	-
06/30/2047	-	-	-	1,617,000.00
Total	\$53,705,000.00	\$27,997,318.75	\$81,702,318.75	-

Par Amounts Of Selected Issues

2012 BONDS	1,810,000.00
2019 BONDS	20,580,000.00
2020 BONDS	31,315,000.00
TOTAL	53,705,000.00

Aggregate | 8/23/2021 | 9:48 AM

Capital Markets Advisors, LLC
Independent Municipal Advisors

03-14-23 Budget Vote & Trustee Election

Budget Vote & Trustee Election Day is Tuesday, May 16, 2023.

In compliance with the Federal court order the District has 9 Wards with one poll location in each ward.

Trustee Election

- Only for residents in wards 3, 5 and 8 this year.
- Only voters who reside in the ward can vote for candidates in that ward.
- Candidates for the Board must live in the Ward where they are a candidate.
- Candidates to run for trustee positions and be listed on the ballot must file petitions with District Clerk no later than 5 p.m. on Monday, April 17, 2023.
- Petition forms available from District Clerk, or the District website.

Who can vote?

- Citizens, age 18 or older, resident of the District for at least 30 days prior to May 16, 2023 and registered to vote.
- Registration not needed if you voted in a school or November General election in the past 4 years.
- Voters must vote at the poll location in the ward that they reside in.

Absentee Ballots

- Automatically mailed to voters registered as permanent disabled with Rockland County Board of Elections.
- Other voters must submit an Absentee Ballot Request.
- Voters can no longer request an absentee ballot due to concern about contracting or spreading COVID, only if they are sick.

- First date to request an absentee ballot is April 17, 2023.
- Last date to request an absentee ballot to be mailed back to the voter is Tuesday, May 9, 2023.
- Last date to request an absentee ballot for pickup by the voter or designee is Monday, May 15, 2023.
- Absentee ballots must be received by District Clerk's Office by 5 p.m. on Tuesday, May 16, 2023 to be counted. They cannot be dropped off at a poll location.

Military Ballots

- Deadline to register and request a Military ballot is April 20, 2023
- Military ballots will be sent out on April 21, 2023

General Budget Vote & Trustee Election Information

District website is being updated with all the information for the Budget Vote and Trustee Election.



New York State Voter Registration Form

Register to vote

With this form, you register to vote in elections in New York State. You can also use this form to:

- change the name or address on your voter registration
- become a member of a political party
- change your party membership

To register you must:

- be a US citizen;
- be 18 years old by the end of this year;
- not be in prison or on parole for a felony conviction;
- not claim the right to vote elsewhere.

Send or deliver this form

Fill out the form on page 2 of this PDF document and mail it to **your county's address** from the list of addresses below, or take the form to the office of your County Board of Elections.

Mail or deliver this form at least **25 days before the election** you want to vote in. Your county will notify you that you are registered to vote.

Questions?

Call your County Board of Elections

listed on the back of this form or 1-800-FOR-VOTE(TDD/TTY Dial 711)

Find answers or tools on our website

www.elections.state.ny.us

Verifying your identity

We'll try to check your identity before Election Day, through the **DMV number (driver's license number or non-driver ID number)**, or the **last four digits of your social security number**, which you'll fill in below.

If you do not have a DMV or social security number, you may use a valid photo ID, a current utility bill, bank statement, paycheck, government check or some other government document that shows your name and address. You may include a copy of one of those types of ID when you mail this form.

If we are unable to verify your identity before Election Day, you will be asked for ID when you vote for the first time.

Información en español: si le interesa obtener este formulario en español, llame al 1-800-367-8683

中文資料:若您有興趣索取中文資料表格, 請電: 1-800-367-8683

한국어: 한국어 양식을 원하시면 1-800-367-8683 으로 전화 하십시오.

Mail your completed form to the address for the county in which you reside:

New York City
Executive Offices
32 Broadway,
7th Fl.
New York, NY
10004
(212) 487-5300

Albany
32 North Russell Road
Albany, NY 12206
(518) 487-5060

Allegany
6 Schuyler St.
Belmont, NY 14813
(585) 268-9294

Broome
Government Plaza
60 Hawley St.
PO Box 1766
Binghamton, NY
13902
(607) 778-2172

Cattaraugus
302 Court St.
Little Valley, NY 14755
(716) 938-2400

Cayuga
10 Court St.
Auburn, NY 13021
(315) 253-1285

Chautauqua
7 North Erie St.
Mayville, NY 14757
(716) 753-4580

Chemung
378 South Main St.
PO Box 588
Elmira, NY 14902
(607) 737-5475

Chenango
5 Court St.
Norwich, NY 13815
(607) 337-1760

Clinton
Cnty Government Ctr.
137 Margaret St.
Ste. 104
Plattsburgh, NY 12901
(518) 565-4740

Columbia
401 State St.
Hudson, NY 12534
(518) 828-3115

Cortland
112 River St.
Suite 1
Cortland, NY 13045
(607) 753-5032

Delaware
3 Gallant Ave.
Delhi, NY 13753
(607) 746-2315

Dutchess
47 Cannon St.
Poughkeepsie, NY
12601
(845) 486-2473

Erie
134 W. Eagle St.
Buffalo, NY 14202
(716) 858-8891

Essex
7551 Court St.
PO Box 217
Elizabethtown, NY
12932
(518) 873-3474

Franklin
355 West Main St.
Ste. 161
Malone, NY 12953
(518) 481-1663

Fulton
2714 St. Hwy 29
Ste. 1
Johnstown, NY 12095
(518) 736-5526

Genesee
County Building #1
15 Main St.
PO Box 284
Batavia, NY 14021
(585) 344-2550

Greene
411 Main St.
Ste. 437
Catskill, NY 12414
(518) 719-3550

Hamilton
Rte. 8
PO Box 175
Lake Pleasant, NY
12108
(518) 548-4684

Herkimer
109 Mary St.
Ste. 1306
Herkimer, NY 13350
(315) 867-1102

Jefferson
175 Arsenal St.
Watertown, NY 13601
(315) 785-3027

Lewis
7660 N. State St.
Lowville, NY 13367
(315) 376-5329

Livingston
County Govt. Ctr.
6 Court St.
Room 104
Geneseo, NY 14454
(585) 243-7090

Madison
County Office Bldg.
N. Court St.
PO Box 666
Wampsville, NY 13163
(315) 366-2231

Monroe
39 Main St. W.
Rochester, NY 14614
(585) 753-1550

Montgomery
Old Courthouse
9 Park St.
PO Box 1500
Fonda, NY 12068
(518) 853-8180

Nassau
240 Old Country Rd.
5th Fl.
Mineola, NY 11501
(516) 571-2411

Nassau
240 Old Country Rd.
5th Fl.
Mineola, NY 11501
(516) 571-2411

Niagara
111 Main St.
Ste. 100
Lock port, NY 14094
(716) 438-4040

Oneida
Union Station
321 Main St.
3rd Fl.
Utica, NY 13501
(315) 798-5765

Onondaga
1000 Erie Blvd West
Syracuse, NY 13204
(315) 435-3312

Ontario
74 Ontario St.
Canandaigua, NY
14424
(585) 396-4005

Orange
25 Court Lane
PO Box 30
Goshen, NY 10924
(845) 291-2444

Orleans
14012 State Rte. 31
Albion, NY 14411
(585) 589-3274

Oswego
185 E. Seneca St.
Box 9
Oswego, NY 13126
(315) 349-8350

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Box 9
Oswego, NY 13126
(315) 349-8350

Otsego
Ste. 2
140 County Hwy. 33W
Cooperstown, NY
13326
(607) 547-4247

Putnam
25 Old Route 6
Carmel, NY 10512
(845) 808-1300

Rensselaer
Ned Pattison
Government Ctr.
1600 Seventh Ave.
Troy, NY 12180
(518) 270-2990

Rockland
11 New Hempstead Rd.
New City, NY 10956
(845) 638-5172

St. Lawrence
48 Court St.
Canton, NY 13617
(315) 379-2202

Saratoga
50 W. High St.
Ballston Spa, NY
12020
(518) 885-2249

Schenectady
388 Broadway, Ste. E
Schenectady, NY
12305
(518) 377-2469

Schoharie
County Office Bldg.
284 Main St.
PO Box 99
Schoharie, NY 12157
(518) 295-8388

Schuyler
County Office Bldg.
105 9th St., Unit 13
Watkins Glen, NY
14891
(607) 535-8195

Seneca
One DiPronio Dr.
Watkinsville, NY 13165
(315) 539-1760

Steuben
3 E. Pulteney Sq.
Bath, NY 14810
(607) 664-2260

Suffolk
PO Box 700
Yaphank Ave.
Yaphank, NY 11980
(631) 852-4500

Sullivan
Gov't. Ctr.
100 North St.
PO Box 5012
Monticello, NY 12701
(845) 807-0400

Tioga
County Office Bldg.
56 Main St.
Owego, NY 13827
(607) 687-8261

Tompkins
Court House Annex
128 E. Buffalo St.
Ithaca, NY 14850
(607) 274-5522

Ulster
284 Wall St.
Kingston, NY 12401
(845) 334-5470

Warren
Cnty. Municipal Ctr.
1340 St. Rte. 9
Lake George, NY
12845
(518) 761-6456

Washington
383 Broadway
Fort Edward, NY
12828
(518) 746-2180

Wayne
7376 State Rte. 31
PO Box 636
Lyons, NY 14489
(315) 946-7400

Westchester
25 Quarropas St.
White Plains, NY
10601
(914) 995-5700

Wyoming
4 Perry Ave.
Warsaw, NY 14569
(585) 786-8931

Yates
Ste. 1124
417 Liberty St.
Penn Yan, NY 14527
(315) 536-5135

New York State Voter Registration Form (See instructions on page 1)

! It is a crime to procure a false registration or to furnish false information to the Board of Elections. Please print in blue or black ink.

! Qualifications

1	Are you a citizen of the U.S.? <input type="checkbox"/> Yes <input type="checkbox"/> No	For board use only
	If you answer <i>No</i> , you cannot register to vote.	
2	Will you be 18 years of age or older on or before election day? <input type="checkbox"/> Yes <input type="checkbox"/> No	
	If you answer <i>No</i> , you cannot register to vote unless you will be 18 by the end of the year.	

Your name

3	Last name _____	Suffix _____
	First name _____	Middle Initial _____

More information

4	Birth date M, M / D, D / Y, Y, Y, Y	5	Sex <input type="checkbox"/> M <input type="checkbox"/> F
	6		Telephone (optional) - -

The address where you live

7	Address (not P.O. Box) _____
	Apt. Number _____ Zip code
	City/Town/Village _____
	New York State County _____

The address where you receive mail

Skip if same as above

8	Address or P.O. Box _____
	P.O. Box _____ Zip code
	City/Town/Village _____

Voting history

9	Have you voted before? <input type="checkbox"/> Yes <input type="checkbox"/> No	10	What year?
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Voting information that has changed

Skip if this has not changed or you have not voted before

11	Your name was _____
	Your address was _____
	Your previous state or New York State County was _____

Identification

You must make 1 selection

For questions, please refer to *Verifying your identity* above.

12	<input type="checkbox"/> New York State DMV number
	<input type="checkbox"/> Last four digits of your Social Security number x x x - x x -
	<input type="checkbox"/> I do not have a New York State driver's license or a Social Security number.

Political party

You must make 1 selection

To vote in a primary election, you must be enrolled in one of these listed parties — except the Independence Party, which permits non-enrolled voters to participate in certain primary elections.

13	<input type="checkbox"/> Democratic party
	<input type="checkbox"/> Republican party
	<input type="checkbox"/> Conservative party
	<input type="checkbox"/> Working Families party
	<input type="checkbox"/> Independence party
	<input type="checkbox"/> Green party
	<input type="checkbox"/> Other _____
	<input type="checkbox"/> I do not wish to enroll in a party

Optional questions

14	<input type="checkbox"/> I need to apply for an Absentee ballot (optional).
	<input type="checkbox"/> I would like to be an Election Day worker (optional).

! Affidavit: I swear or affirm that

- I am a citizen of the United States.
- I will have lived in the county, city or village for at least 30 days before the election.
- I meet all requirements to register to vote in New York State.
- This is my signature or mark in the box below.
- The above information is true, I understand that if it is not true, I can be convicted and fined up to \$5,000 and/or jailed for up to four years.

15

Sign

Date

(Optional) Register to donate your organs and tissues

If you would like to be an organ and tissue donor, you may enroll in the NYS Department of Health (DOH) *Donate Life*TM Registry online at www.nyhealth.gov or complete the form below and mail it in with your Voter Registration Form.

You will receive a confirmation letter from DOH, which will also provide you an opportunity to limit your donation.



Last name

First name

Middle Initial

Suffix

Address

Apt. Number

Zip code

City

Birth date

M	M	/	D	D	/	Y	Y	Y	Y
---	---	---	---	---	---	---	---	---	---

Sex

M

F

Eye color

Height

Ft.

In.

By signing below, you certify that you are:

- 18 years of age or older;
- consenting to donate all of your organs and tissues for transplantation, research, or both;
- authorizing the Board of Elections to provide your name and identifying information to DOH for enrollment in the Registry;
- and authorizing DOH to allow access to this information to federally regulated organ procurement organizations and NYS-licensed tissue and eye banks and hospitals upon your death.

--	--

Sign

Date

Are you registered to Vote?



**¿No estás seguro de si estás registrado para votar?
¿Se pregunta dónde se encuentra su sitio de votación?**

Ahora puede confirmar esta información visitando
<https://vip.ntsteamed.com/>
Para obtener más información acerca de la

Elección de East Ramapo 2023 y votación presupuestaria
visite <https://www.ercsd.org/Page/11859>



**Not Sure if You're Registered to Vote?
Are you wondering where your poll site is located?**

You can now confirm this information by visiting
<https://vip.ntsteamed.com/>
For more information about the

2023 East Ramapo Election and Budget Vote, please visit
<https://www.ercsd.org/Page/11859>



**Pa sèten si ou anrejistre pou vote?
Mande ki kote biwo vòt ou a sitiye?**

Ou kapab kounye a konfime enfòmasyon sa yo lè ou vizite <https://vip.ntsteamed.com/>
Pou plis enfòmasyon sou

2023 East Ramapo eleksyon ak bidjè Vote, tanpri vizite
<https://www.ercsd.org/Page/11859>



1.99% increase in tax Levy

	ACTUAL REVENUE/EXPENDITURE						PROJECTION	BUDGET		
	2018-2019	2019-2020	%	2020-2021	%	2021-2022	%	2022-2023	2023-2024	DOLLAR CHG
REVENUE										
*Local Tax Levy	\$151,461,007	\$154,490,227	-2.00%	\$154,490,227	0.00%	\$154,490,227	0.00%	\$154,490,227	\$157,564,583	\$3,074,356
Local Misc Rev	\$3,989,969	\$3,179,485	20.31%	\$2,904,657	-8.64%	\$1,952,403	-32.78%	\$6,790,049	\$5,106,551	-\$1,683,498
State	80,653,237	81,961,930	-1.62%	53,946,106	-34.18%	91,621,353	69.84%	102,451,214	134,835,929	32,384,715
Federal	1,148,625	1,253,589	-9.14%	4,887,803	289.90%	11,717,067	139.72%	7,408,819	1,120,000	(6,288,819)
Transfers In	375,975	53,055	0.00%	53,218	0.31%		-100.00%	53,055	53,055	0
TOTAL REVENUE	237,628,813	240,938,286		216,282,011		259,781,050		271,193,364	298,680,118	27,486,754
EXPENDITURES										
Salary and Benefits Costs	157,839,268	159,815,387	-1.25%	161,877,682	1.29%	133,581,903	-17.48%	140,152,649	172,778,579	32,625,930
*Other	80,600,841	74,133,317	8.02%	92,693,166	25.04%	99,938,840	7.82%	106,862,721	125,901,539	19,038,818
TOTAL EXPENDITURES	238,440,109	233,948,704		254,570,848		233,520,743		247,015,370	298,680,118	51,664,748
SURPLUS/DEFECIT	(811,296)	6,989,582		(38,288,837)		26,260,307		24,177,994	0	
BEGINNING FUND BALANCE	10,141,083	9,329,787		16,319,369		(21,969,468)		4,290,839	28,468,833	
YEAR END BALANCE*	\$9,329,787	\$16,319,369		-\$21,969,468		\$4,290,839		\$28,468,833	\$28,468,833	
BALANCE AS% OF EXPENDITURES	3.91%	6.98%		-8.63%		1.84%		11.53%	9.53%	
FUND BALANCE AS # OF MONTHS OF EXPEND	0.47	0.84		-1.04		0.22		1.38	1.14	

0 0 0 0 0

Notes:

- * This includes a 1.99% increase in tax levy revenue and \$10,000,000 for capital project expenditures each year, 2023/2024 through 2027/2028. (It is estimated that the buildings conditions survey can be approximately \$300 million. The architects and engineers shall finalize during the next several months)
- Increase in tax levy at rate of 1.99% does not support necessary capital projects beginning 2024/2025.

	1.99% increase in tax Levy			1.99% increase in tax Levy			1.99% increase in tax Levy			1.99% increase in tax Levy		
	PROJ BUDGET			PROJ BUDGET			PROJ BUDGET			PROJ BUDGET		
``%	2025	DOLLAR CHG	``%	2026	DOLLAR CHG	``%	2027	DOLLAR CHG	``%	2028	DOLLAR CHG	``%
1.99%	\$160,700,118	\$3,135,535	1.99%	\$163,898,051	\$3,197,932	1.99%	\$167,159,622	\$3,261,571	1.99%	\$170,486,098	\$3,326,476	1.99%
-24.79%	\$5,208,171	\$101,620	1.99%	\$5,311,814	\$103,643	1.99%	\$5,417,519	\$105,705	1.99%	\$5,525,328	\$107,809	1.99%
31.61%	135,000,000	164,071	0.12%	135,000,000	0	0.00%	135,000,000	0	0.00%	135,000,000	0	0.00%
-84.88%	\$1,142,288	22,288	1.99%	\$1,165,020	\$22,732	1.99%	\$1,188,203	23,184	1.99%	\$1,211,849	23,645	1.99%
0.00%	53,055	0	0.00%	53,055	0	0.00%	53,055	0	0.00%	53,055	0	0.00%
10.14%	302,103,633	3,423,515	1.15%	305,427,939	3,324,306	1.10%	308,818,399	3,390,460	1.11%	312,276,330	3,457,930	1.12%
23.28%	182,595,443	9,816,863.67	5.68%	188,728,699	6,133,256	3.36%	195,072,168	6,343,469	3.36%	201,633,306	6,561,138	3.36%
17.82%	125,232,723	-668,816	-0.53%	129,697,292	4,464,569	3.57%	134,525,352	4,828,061	3.72%	139,657,238	5,131,886	3.81%
20.92%	307,828,165.63	9,148,047.63	3.06%	318,425,990	10,597,825	3.44%	329,597,521	11,171,530	3.51%	341,290,544	11,693,023	3.55%
	(5,724,533)			-12,998,051			-20,779,121			-29,014,214		
	28,468,833			22,744,300			9,746,248			(11,032,873)		
	\$22,744,300			\$9,746,248			-\$11,032,873			-\$40,047,088		
	7.39%			3.06%			-3.35%			-11.73%		
	0.89			0.37			-0.40			-1.41		

0% increase in tax Levy

	ACTUAL REVENUE/EXPENDITURE						PROJECTION	BUDGET		
	2018-2019	2019-2020	%	2020-2021	%	2021-2022	%	2022-2023	2023-2024	DOLLAR CHG
REVENUE										
Local Tax Levy	\$151,461,007	\$154,490,227	-2.00%	\$154,490,227	0.00%	\$154,490,227	0.00%	\$154,490,227	\$154,490,227	\$0
Local Misc Rev	\$3,989,969	\$3,179,485	20.31%	\$2,904,657	-8.64%	\$1,952,403	-32.78%	\$6,790,049	\$5,106,551	-\$1,683,498
State	80,653,237	81,961,930	-1.62%	53,946,106	-34.18%	91,621,353	69.84%	102,451,214	134,835,929	32,384,715
Federal	1,148,625	1,253,589	-9.14%	4,887,803	289.90%	11,717,067	139.72%	7,408,819	1,120,000	(6,288,819)
Transfers In	375,975	53,055	0.00%	53,218	0.31%		-100.00%	53,055	53,055	0
TOTAL REVENUE	237,628,813	240,938,286		216,282,011		259,781,050		271,193,364	295,605,762	24,412,398
EXPENDITURES										
Salary and Benefits Costs	157,839,268	159,815,387	-1.25%	161,877,682	1.29%	133,581,903	-17.48%	140,152,649	172,778,579	32,625,930
Other	80,600,841	74,133,317	8.02%	92,693,166	25.04%	99,938,840	7.82%	106,862,721	122,827,183	15,964,462
TOTAL EXPENDITURES	238,440,109	233,948,704		254,570,848		233,520,743		247,015,370	295,605,762	48,590,392
SURPLUS/DEFECIT	(811,296)	6,989,582		(38,288,837)		26,260,307		24,177,994	0	
BEGINNING FUND BALANCE	10,141,083	9,329,787		16,319,369		(21,969,468)		4,290,839	28,468,833	
YEAR END BALANCE*	\$9,329,787	\$16,319,369		-\$21,969,468		\$4,290,839		\$28,468,833	\$28,468,833	
BALANCE AS% OF EXPENDITURES	3.91%	6.98%		-8.63%		1.84%		11.53%	9.63%	
FUND BALANCE AS # OF MONTHS OF EXPEND	0.47	0.84		-1.04		0.22		1.38	1.16	

0 0 0 0 0

Notes:

- * This includes a 0% increase in tax levy revenue and \$0 for capital project expenditures each year, 2024/2025 through 2027/2028 (It is estimated that the buildings conditions survey can be approximately \$300 million. The architects and engineers shall finalize during the next several months)
To maintain a operating budget all fund balance reserves will have to be depleted.

	0% increase in tax Levy				0% increase in tax Levy				0% increase in tax Levy				0% increase in tax Levy			
	PROJ BUDGET				PROJ BUDGET				PROJ BUDGET				PROJ BUDGET			
'''%	2025	DOLLAR CHG	'''%	2026	DOLLAR CHG	'''%	2027	DOLLAR CHG	'''%	2028	DOLLAR CHG	'''%	2028	DOLLAR CHG	'''%	
0.00%	\$154,490,227	\$0	0.00%	\$154,490,227	\$0	0.00%	\$154,490,227	\$0	0.00%	\$154,490,227	\$0	0.00%	\$154,490,227	\$0	0.00%	
-24.79%	\$5,208,171	\$101,620	1.99%	\$5,311,814	\$103,643	1.99%	\$5,417,519	\$105,705	1.99%	\$5,525,328	\$107,809	1.99%	\$5,525,328	\$107,809	1.99%	
31.61%	135,000,000	164,071	0.12%	135,000,000	0	0.00%	135,000,000	0	0.00%	135,000,000	0	0.00%	135,000,000	0	0.00%	
-84.88%	\$1,142,288	22,288	1.99%	\$1,165,020	22,732	1.99%	\$1,188,203	23,184	1.99%	\$1,211,849	23,645	1.99%	\$1,211,849	23,645	1.99%	
0.00%	53,055	0	0.00%	53,055	0	0.00%	53,055	0	0.00%	53,055	0	0.00%	53,055	0	0.00%	
9.00%	295,893,741	287,979	0.10%	296,020,116	126,374	0.04%	296,149,004	128,889	0.04%	296,280,458	131,454	0.04%	296,280,458	131,454	0.04%	
23.28%	182,595,443	9,816,863.67	5.68%	188,728,699	6,133,256	3.36%	195,072,168	6,343,469	3.36%	201,633,306	6,561,138	3.36%	201,633,306	6,561,138	3.36%	
14.94%	115,232,723	-7,594,460	-6.18%	119,697,292	4,464,569	3.87%	124,525,352	4,828,061	4.03%	129,657,238	5,131,886	4.12%	129,657,238	5,131,886	4.12%	
19.67%	297,828,165.63	2,222,403.63	0.75%	308,425,990	10,597,825	3.56%	319,597,521	11,171,530	3.62%	331,290,544	11,693,023	3.66%	331,290,544	11,693,023	3.66%	
	(1,934,424)			-12,405,875			-23,448,516			-35,010,086			-35,010,086			
	28,468,833			26,534,408			14,128,533			(9,319,983)			(9,319,983)			
	\$26,534,408			\$14,128,533			-\$9,319,983			-\$44,330,068			-\$44,330,068			
	8.91%			4.58%			-2.92%			-13.38%			-13.38%			
	1.07			0.55			-0.35			-1.61			-1.61			