

BOARD OF EDUCATION

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# 2024-2025

## Board Adopted Budget

## And

## Supplemental Information

**Adoption Date**

**April 16, 2024**

**DR. CLARENCE G. ELLIS**

**SUPERINTENDENT OF SCHOOLS**

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.

## EAST RAMAPO CENTRAL SCHOOL DISTRICT

### PROPOSED 2024-2025 REVENUE BUDGET

1.99% tax levy = tax levy increase of \$3,074,356

	2024 - 2025	2024 - 2025	2023 - 2024
	Executive Budget Proposal (1.16.24)	Legislative Budget (4/16/24)	
Description	Original Estimated Budget	Revised * Estimated Budget (5.7.24)	Adopted Revote Budget
Tax Levy	\$ 157,564,583	\$ <b>157,564,583</b>	\$ 154,490,227
NYS Aid Revenue *	\$ 149,105,624	\$ <b>151,188,347</b>	\$ 134,335,929
PILOTS	\$ 252,602	\$ <b>252,602</b>	\$ 252,602
Health Services	\$ 150,000	\$ <b>150,000</b>	\$ 350,000
Non-Resident, Foster, OPWDD Tuition	\$ 1,403,000	\$ <b>1,403,000</b>	\$ 1,403,000
Chapter Tuition - STAC	\$ 500,000	\$ <b>500,000</b>	\$ 500,000
BOCES Refund for Prior Year Surplus	\$ 500,000	\$ <b>500,000</b>	\$ 700,000
Workers Comp & Ins. Reimbursement	\$ 93,318	\$ <b>93,318</b>	\$ 93,318
Medicaid	\$ 800,000	\$ <b>800,000</b>	\$ 1,120,000
Use of Facilities	\$ 180,631	\$ <b>180,631</b>	\$ 157,631
Interest & Misc Revenue	\$ 1,500,000	\$ <b>1,500,000</b>	\$ 2,150,000
Interfund Trans. for Debt Svs	\$ 53,055	\$ <b>53,055</b>	\$ 53,055
Appropriated Fund Balance *	\$ 18,020,846	\$ <b>17,696,449</b>	\$ -
Use of Restricted Funds - Reserve Funds (ERS) *	\$ 1,758,326	\$ -	\$ -
<b>TOTAL Estimated Revenue</b>	\$ 331,881,985	\$ <b>331,881,985</b>	\$ 295,605,762

**\* The revised estimated revenues reflect an increase in \$2,082,723 from the original State Aid amount. Due to this increase in State Aid, the district has reduced reliance on Fund Balance and Reserve funds. The total estimated revenue budget remains the same.**

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 1010.400-30-0000	Contractual Services	1,050.00	1,050.00	21,490.00	1,000.00	
A 1010.402-30-0000	Conferences	3,856.00	3,856.00	3,737.00	3,672.00	306.50
A 1010.450-30-0000	Materials & Supplies	840.00	840.00	494.39	800.00	547.23
<b>1010</b>	<b>Board of Education *</b>	<b>5,746.00</b>	<b>5,746.00</b>	<b>25,721.39</b>	<b>5,472.00</b>	<b>853.73</b>
A 1040.162-30-0000	Salaries - Clerical	186,565.00	186,565.00	216,045.64	182,907.00	144,750.15
A 1040.400-30-0000	Contractual Services	47,586.00	47,586.00	32,872.05	45,320.00	45,005.83
A 1040.411-30-0000	Mileage	105.00	105.00	10.68	100.00	60.59
A 1040.450-30-0000	Materials & Supplies	9,450.00	9,450.00	3,636.23	9,000.00	251.00
<b>1040</b>	<b>District Clerk *</b>	<b>243,706.00</b>	<b>243,706.00</b>	<b>252,564.60</b>	<b>237,327.00</b>	<b>190,067.57</b>
A 1060.162-30-0000	Salaries - Clerical	0.00		5,523.26		8,100.40
A 1060.400-30-0000	Contractual Services	105,000.00	105,000.00	90,002.99	100,000.00	108,254.50
A 1060.400-60-VOTE	Contractual Services	15,000.00				
A 1060.450-30-0000	Materials & Supplies	0.00				17,392.11
A 1060.450-60-VOTE	Materials & Supplies for Budget Vote	20,000.00				
<b>1060</b>	<b>District Meeting *</b>	<b>140,000.00</b>	<b>105,000.00</b>	<b>95,526.25</b>	<b>100,000.00</b>	<b>133,747.01</b>
<b>10</b>	<b>**</b>	<b>389,452.00</b>	<b>354,452.00</b>	<b>373,812.24</b>	<b>342,799.00</b>	<b>324,668.31</b>
A 1240.150-30-0000	Salaries - Instructional	263,000.00	263,000.00	263,000.00	263,000.00	279,000.00
A 1240.162-30-0000	Salaries - Clerical	174,623.00	171,075.00	128,217.68	167,721.00	167,752.67
A 1240.400-30-0000	Contractual Services	7,350.00	7,350.00	7,022.42	7,000.00	2,666.00
A 1240.402-30-0000	Conferences	4,000.00	3,245.00	6,748.05	3,090.00	658.96
A 1240.411-30-0000	Mileage	6,000.00	6,000.00	6,000.00	1,700.00	6,000.00
A 1240.450-30-0000	Materials & Supplies	9,000.00	10,500.00	4,835.30	10,000.00	3,535.80
<b>1240</b>	<b>Chief School Administrator *</b>	<b>463,973.00</b>	<b>461,170.00</b>	<b>415,823.45</b>	<b>452,511.00</b>	<b>459,613.43</b>
<b>12</b>	<b>**</b>	<b>463,973.00</b>	<b>461,170.00</b>	<b>415,823.45</b>	<b>452,511.00</b>	<b>459,613.43</b>
A 1310.150-30-0000	Salaries - Instructional	335,000.00	208,000.00	305,000.00	208,000.00	57,287.37
A 1310.162-30-0000	Salaries - Clerical	125,017.00	110,526.00	123,254.55	108,359.00	106,236.52

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 1310.400-30-0000	Contractual Services	143,850.00	143,850.00	87,250.00	137,000.00	61,350.50
A 1310.400-60-0000	Fiscal Monitor	225,000.00	180,000.00	180,000.00	180,000.00	16,573.55
A 1310.400-60-0055	Monitor Supplemental Exp	12,600.00	12,600.00	12,000.00	12,000.00	2,236.73
A 1310.402-30-0000	Conferences	5,408.00	5,408.00	425.00	5,150.00	65.00
A 1310.411-30-0000	Mileage	315.00	315.00		300.00	
A 1310.450-30-0000	Materials & Supplies	2,625.00	2,625.00	280.00	2,500.00	1,274.47
A 1310.490-30-0000	BOCES Services	9,809.00	9,809.00	9,800.00	9,167.00	8,511.57
<b>1310</b>	<b>Business Administration *</b>	<b>859,624.00</b>	<b>673,133.00</b>	<b>718,009.55</b>	<b>662,476.00</b>	<b>253,535.71</b>
A 1315.161-30-0000	Non-Instr Sal - Superviso	237,300.00	117,300.00	47,986.21	115,000.00	
A 1315.162-30-0000	Non-Instr Salary-Clerical	426,045.00	583,045.00	343,850.28	251,920.00	180,156.77
A 1315.162-99-0000	Salaries - Reserved	0.00	510,000.00		500,000.00	424,766.64
A 1315.400-30-0000	Contractual Services	241,500.00	241,500.00	198,479.85	230,000.00	75,919.87
A 1315.402-30-0000	Conferences	525.00	525.00		500.00	
A 1315.411-30-0000	Mileage	420.00	420.00		400.00	
A 1315.450-30-0000	Materials and Supplies	7,350.00	7,350.00	5,509.61	7,000.00	6,695.47
<b>1315</b>	<b>Accounting *</b>	<b>913,140.00</b>	<b>1,460,140.00</b>	<b>595,825.95</b>	<b>1,104,820.00</b>	<b>687,538.75</b>
A 1320.400-30-0000	Contractual Services	210,000.00	210,000.00	195,200.00	200,000.00	45,490.00
<b>1320</b>	<b>Auditing *</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>195,200.00</b>	<b>200,000.00</b>	<b>45,490.00</b>
A 1325.162-30-0000	Non-Instr Salary - Cleric	73,950.00	73,950.00	26,154.00	72,500.00	1,839.08
<b>1325</b>	<b>Treasurer *</b>	<b>73,950.00</b>	<b>73,950.00</b>	<b>26,154.00</b>	<b>72,500.00</b>	<b>1,839.08</b>
A 1345.162-30-0000	Clerical Salaries - Purch	153,575.00	86,214.00	135,724.19	84,524.00	86,658.68
A 1345.400-30-0000	Contractual Services	14,815.00	14,815.00	12,099.00	10,300.00	7,558.00
A 1345.411-30-0000	Mileage	420.00	420.00		400.00	
A 1345.450-30-0000	Materials and Supplies	3,675.00	3,675.00	3,506.10	3,500.00	3,786.50
<b>1345</b>	<b>Purchasing *</b>	<b>172,485.00</b>	<b>105,124.00</b>	<b>151,329.29</b>	<b>98,724.00</b>	<b>98,003.18</b>
<b>13</b>	<b>**</b>	<b>2,229,199.00</b>	<b>2,522,347.00</b>	<b>1,686,518.79</b>	<b>2,138,520.00</b>	<b>1,086,406.72</b>
A 1420.400-30-0000	Contractual Services	120,000.00	150,800.00		134,095.00	35,438.54

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 1420.400-30-0001	Legal Settlements	0.00	780,001.00		742,858.00	1,086,121.50
A 1420.400-30-1000	General Counsel	405,000.00	630,000.00	405,000.00	600,000.00	148,075.33
A 1420.400-30-1001	Special Education	345,500.00	420,000.00	350,000.00	400,000.00	327,535.93
A 1420.400-30-1002	Personnel	330,000.00	105,000.00	330,000.00	100,000.00	58,040.05
A 1420.400-30-1003	Tax Certiorari	22,000.00	42,000.00	1,000.00	40,000.00	24,841.50
A 1420.400-30-BOND	Bond Counsel	40,000.00	40,500.00	40,000.00	10,000.00	25,500.00
<b>1420</b>	<b>Legal *</b>	<b>1,262,500.00</b>	<b>2,168,301.00</b>	<b>1,126,000.00</b>	<b>2,026,953.00</b>	<b>1,705,552.85</b>
A 1430.150-30-0000	Instructional Salaries	200,000.00	176,000.00	104,928.91	176,000.00	151,658.77
A 1430.161-30-0000	Salaries - Supervisor	221,090.00	103,108.00	222,008.30	101,086.00	79,187.91
A 1430.162-30-0000	Salaries - Clerical	369,804.00	369,804.00	366,101.58	362,553.00	400,384.84
A 1430.400-30-0000	Contractual Services	70,400.00	70,400.00	91,436.79	48,000.00	83,232.73
A 1430.411-30-0000	Mileage	420.00	420.00		400.00	
A 1430.444-30-0000	Arbitration Services	4,200.00	4,200.00	3,325.00	4,000.00	750.00
A 1430.450-30-0000	Materials and Supplies	3,125.00	2,625.00	3,124.23	2,500.00	2,496.44
A 1430.490-30-0000	BOCES Services	71,809.00	149,198.00	14,166.24	139,437.00	77,852.41
<b>1430</b>	<b>Personnel *</b>	<b>940,848.00</b>	<b>875,755.00</b>	<b>805,091.05</b>	<b>833,976.00</b>	<b>795,563.10</b>
A 1480.400-30-0000	Contractual Services	6,825.00	6,825.00		6,500.00	
A 1480.490-30-0000	BOCES Services	199,150.00	179,150.00	199,150.00	167,430.00	299,999.24
<b>1480</b>	<b>Public Information Services *</b>	<b>205,975.00</b>	<b>185,975.00</b>	<b>199,150.00</b>	<b>173,930.00</b>	<b>299,999.24</b>
<b>14</b>	<b>**</b>	<b>2,409,323.00</b>	<b>3,230,031.00</b>	<b>2,130,241.05</b>	<b>3,034,859.00</b>	<b>2,801,115.19</b>
A 1620.161-30-0000	Salaries - Supervisors	164,156.00	66,087.00	98,989.00	64,791.00	18,689.00
A 1620.164-01-0000	Salaries - Custodians	448,097.00	408,097.00	448,328.05	400,095.00	292,978.52
A 1620.164-02-0000	Salaries - Custodians	429,684.00	325,444.00	457,923.41	319,063.00	318,147.99
A 1620.164-03-0000	Salaries - Custodians	292,720.00	292,720.00	328,051.13	286,980.00	219,165.91
A 1620.164-05-0000	Salaries - Custodians	445,954.00	372,459.00	467,757.06	365,156.00	303,517.27
A 1620.164-10-0000	Salaries - Custodians	148,111.00	141,635.00	146,627.02	138,858.00	79,369.24
A 1620.164-11-0000	Salaries - Custodians	88,474.00	88,474.00	76,872.80	86,739.00	57,764.07
A 1620.164-12-0000	Salaries - Custodians	131,312.00	131,312.00	150,490.69	128,737.00	123,137.59
A 1620.164-13-0000	Salaries - Custodians	355,396.00	355,396.00	380,481.88	348,427.00	273,593.10

**East Ramapo Central School District**  
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A 1620.164-16-0000	Salaries - Custodians	145,961.00	145,961.00	153,109.79	143,099.00	44,256.50
A 1620.164-19-0000	Salaries - Custodians	153,292.00	122,140.00	201,839.20	119,745.00	119,383.89
A 1620.164-20-0000	Salaries - Custodians	126,777.00	91,851.00	169,153.30	90,050.00	85,474.11
A 1620.164-21-0000	Salaries - Custodians	217,366.00	102,758.00	223,965.56	100,743.00	100,380.78
A 1620.164-24-0000	Salaries - Custodians	152,819.00	122,968.00	172,976.91	120,557.00	71,422.59
A 1620.164-30-0000	Salaries - Custodians	243,784.00	174,723.00	264,798.10	(939,163.00)	162,742.52
A 1620.164-60-0000	Non Instr Sal - Custodial	125,327.00	51,720.00	84,965.62	50,706.00	19,739.65
A 1620.165-60-0000	Salaries - Custodian Subs	255,000.00	255,000.00	292,930.22	250,000.00	175,704.54
A 1620.166-01-ALRM	Sals - Cust.Overtime/ALRM	0.00		255.00		758.31
A 1620.166-01-ERSD	Sals - Cust.Overtime/ERSD	0.00		1,993.77		(8,370.23)
A 1620.166-01-PRMT	Sals - Cust.Overtime/PRMT	0.00				507.76
A 1620.166-03-0000	Sals - Custodian Overtime	0.00				194.61
A 1620.166-04-ERSD	Sals - Cust.Overtime/ERSD	0.00				90.16
A 1620.166-30-PRMT	Sals - Cust.Overtime/PRMT	0.00				200.55
A 1620.166-60-0000	Custodian Overtime	374,000.00	686,000.00	699,000.00	1,200,000.00	760,646.50
A 1620.166-60-ALRM	Sals - Cust.Overtime/ALRM	0.00				916.80
A 1620.166-60-ERSD	Sals - Cust.Overtime/ERSD	0.00				1,404.13
A 1620.400-60-0000	Contractual Services	50,000.00	35,700.00	162,200.00	34,000.00	11,548.49
A 1620.400-60-FEMA	Contractual Services	0.00				36,776.50
A 1620.408-60-0000	Machine & Program Rental	10,000.00		3,055.75		
A 1620.411-60-0000	Mileage	1,050.00	1,050.00	509.57	1,000.00	986.61
A 1620.412-60-0000	Natural Gas	868,406.00	868,406.00	789,308.00	827,053.00	390,814.79
A 1620.413-60-0000	Fuel Oil	64,890.00	64,890.00	64,890.00	61,800.00	28,498.87
A 1620.414-60-0000	Electricity	1,155,000.00	1,155,000.00	941,045.58	1,100,000.00	525,368.70
A 1620.415-60-0000	Water	182,446.00	182,446.00	161,563.00	173,758.00	126,801.73
A 1620.422-60-0000	Insurance	2,000,000.00	1,606,870.00	1,916,452.00	1,339,876.00	784,750.46
A 1620.456-60-0000	Custodial Mat. & Supplies	165,415.00	136,500.00	290,080.04	130,000.00	188,945.31
<b>1620</b>	<b>Operation of Plant *</b>	<b>8,795,437.00</b>	<b>7,985,607.00</b>	<b>9,149,612.45</b>	<b>6,942,070.00</b>	<b>5,316,307.32</b>
A 1621.161-30-0000	Salaries - Supervisors	164,156.00	66,087.00	98,989.00	64,791.00	15,969.88
A 1621.162-30-0000	Salaries - Clerical	106,415.00	40,339.00	111,503.03	39,548.00	43,362.74
A 1621.167-30-0000	Salaries - Maintenance	1,295,261.00	1,293,261.00	1,172,474.03	1,267,903.00	1,197,071.36
A 1621.169-60-0000	Salaries - Maint Overtime	357,000.00	357,000.00		350,000.00	704,000.00

**East Ramapo Central School District**  
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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 1621.200-60-0000	Equipment	0.00			20,000.00	14,688.01
A 1621.403-60-0000	Repair Automotive	42,000.00		41,000.00		29,179.64
A 1621.404-60-0000	Minor Building Repairs	720,000.00	725,547.00	243,007.88	150,000.00	17,860.70
A 1621.405-60-0026	Exterminator Service	71,900.00	39,900.00	71,437.04	38,000.00	39,306.00
A 1621.405-60-0027	Door Repair Service	14,700.00	14,700.00	2,086.00	14,000.00	145,288.04
A 1621.405-60-0028	Fuel Tank Cleaning Servic	6,300.00	6,300.00	1,830.00	6,000.00	645.00
A 1621.405-60-0029	Garbage Service	325,500.00	325,500.00	282,033.00	310,000.00	138,554.70
A 1621.405-60-0031	Communications/AV Serv	52,500.00	52,500.00	570.00	50,000.00	
A 1621.405-60-0033	Electrical Machinery Serv	88,000.00	72,450.00	88,036.00	69,000.00	32,755.04
A 1621.405-60-0035	Grounds, Tree Service	58,400.00	36,750.00	58,394.00	35,000.00	15,184.10
A 1621.405-60-0036	Boiler, H&V Service	252,000.00	252,000.00	148,131.20	240,000.00	61,576.69
A 1621.405-60-0037	Locks & Hardware Service	6,300.00	6,300.00		6,000.00	989.30
A 1621.405-60-0039	Plumbing, Septic Service	63,000.00	63,000.00	33,525.00	60,000.00	32,185.48
A 1621.405-60-0040	Alarms, Extinguishers	144,900.00	144,900.00	67,994.00	138,000.00	37,140.00
A 1621.405-60-0042	Mops & Drapes Service	13,650.00	13,650.00		13,000.00	
A 1621.405-60-0043	Glass Repair Service	6,300.00	6,300.00	6,000.00	6,000.00	5,022.64
A 1621.405-60-0044	Roof Repair Services	31,500.00	31,500.00	20,250.00	30,000.00	
A 1621.405-60-0045	Snow Removal Services	105,000.00	105,000.00	48,400.00	100,000.00	15,700.87
A 1621.405-60-0046	Inspection & Sampling	13,650.00	13,650.00	10,202.80	13,000.00	
A 1621.405-60-0049	Engineering & Management	26,250.00	26,250.00		25,000.00	84.75
A 1621.407-60-0000	Repair Furniture & Equipt	48,668.00	48,668.00	384.00	46,350.00	14,351.91
A 1621.411-60-0000	Mileage	1,231.00	945.00	1,262.36	900.00	338.15
A 1621.457-60-0000	Maint. Materials & Suppli	12,000.00		12,049.75		
A 1621.457-60-0032	Supplies - Carpentry	23,000.00	25,200.00	22,500.00	24,000.00	31,374.73
A 1621.457-60-0033	Supplies - Electrical	59,850.00	59,850.00	56,304.00	57,000.00	26,596.32
A 1621.457-60-0035	Supplies - Grounds	36,750.00	36,750.00	30,505.56	35,000.00	19,219.51
A 1621.457-60-0036	Supplies - H&V, Boiler	98,400.00	113,400.00	97,436.55	108,000.00	38,958.86
A 1621.457-60-0037	Supplies - Locks, Hardwar	13,125.00	13,125.00	13,000.00	12,500.00	7,209.35
A 1621.457-60-0038	Supplies - Painting	20,500.00	10,500.00	20,356.99	10,000.00	
A 1621.457-60-0039	Supplies - Plumbing	59,700.00	39,900.00	59,696.05	38,000.00	51,612.89
A 1621.457-60-0040	Supplies - Alarms, Fire	28,700.00	56,700.00	28,646.99	54,000.00	16,170.81
A 1621.457-60-0043	Supplies - Glass	5,250.00	5,250.00	5,000.00	5,000.00	4,176.62
A 1621.457-60-0044	Roofing Materials & Supp	21,000.00		21,000.00		

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 1621.457-60-0045	Supplies - Snow Removal	10,000.00	15,750.00	9,333.67	15,000.00	10,249.74
A 1621.457-60-0050	Office Supplies	2,100.00	2,100.00	1,860.63	2,000.00	920.01
A 1621.457-60-H200	Supplies - Water	107,915.00	122,915.00	107,617.00	50,000.00	88,164.50
A 1621.459-60-0000	Automotive Supplies	57,700.00	36,750.00	57,700.00	35,000.00	43,924.34
A 1621.459-60-0080	Automotive Supplies-Fuel	30,750.00	9,450.00	30,750.00	9,000.00	27,890.21
<b>1621</b>	<b>Maintenance of Plant *</b>	<b>4,601,321.00</b>	<b>4,290,137.00</b>	<b>3,081,266.53</b>	<b>3,546,992.00</b>	<b>2,927,722.89</b>
A 1622.161-30-0000	Salaries - Security Supervisor	120,000.00				
A 1622.163-01-0000	Salaries - Security Aides	460,370.00				
A 1622.163-02-0000	Salaries - Security Aides	380,588.00				
A 1622.163-03-0000	Salaries - Security Aides	123,961.00				
A 1622.163-05-0000	Salaries - Security Aides	160,567.00				
A 1622.163-12-0000	Salaries - Security Aides	30,038.00				
A 1622.163-13-0000	Salaries - Security Aides	131,711.00				
A 1622.163-14-0000	Salaries - Security Aides	36,381.00				
A 1622.163-16-0000	Salaries - Security Aides	46,456.00				
A 1622.163-20-0000	Salaries - Security Aides	40,763.00				
A 1622.163-21-0000	Salaries - Security Aides	72,833.00				
A 1622.163-60-0000	Salaries - Security Aides	158,919.00				
A 1622.450-60-0000	Materials and Supplies	10,000.00				
<b>1622</b>	<b>Security of Plant *</b>	<b>1,772,587.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
A 1660.173-30-0000	Salaries - Warehouse	123,591.00	37,819.00	113,979.80	37,077.00	91,322.39
<b>1660</b>	<b>Central Storeroom *</b>	<b>123,591.00</b>	<b>37,819.00</b>	<b>113,979.80</b>	<b>37,077.00</b>	<b>91,322.39</b>
A 1670.162-30-0000	Salaries - Clerical	101,586.00	101,586.00	62,808.87	99,594.00	62,616.41
A 1670.408-30-0000	Machine & Program Rental	50,000.00	37,450.00	19,000.00	69,000.00	18,598.81
A 1670.420-30-0000	Postage	150,000.00	147,000.00	140,000.00	140,000.00	99,212.50
A 1670.450-30-0000	Materials & Supplies	6,500.00	4,200.00	6,497.61	4,000.00	5,100.68
A 1670.490-60-0000	BOCES Services - Docutech	275,000.00	274,990.00	283,990.00	257,000.00	244,435.44
<b>1670</b>	<b>Central Printing and Mailing *</b>	<b>583,086.00</b>	<b>565,226.00</b>	<b>512,296.48</b>	<b>569,594.00</b>	<b>429,963.84</b>



**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 1671.450-30-0000	Materials & Supplies	0.00			300.00	(300.00)
<b>1671</b>	<b>Central Office Services *</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>(300.00)</b>
A 1680.161-30-0000	Salaries - Supervisory	348,285.00	348,285.00	290,919.47	33,119.00	175,150.00
A 1680.162-30-0000	Salaries - Clerical	196,017.00	163,314.00	298,722.74	160,112.00	129,898.67
A 1680.200-60-0000	Equipment & Other Capital	0.00			6,000.00	2,680.99
A 1680.400-60-0000	Contractual Services	182,000.00	182,000.00	36,740.00	40,000.00	25,896.06
A 1680.402-60-0000	Conferences	525.00	525.00	150.85	500.00	139.64
A 1680.411-60-0000	Mileage	735.00	735.00	194.74	700.00	307.71
A 1680.416-60-0000	Telephone Service	110,000.00	95,500.00	78,000.00	110,000.00	50,716.28
A 1680.450-60-0000	Materials & Supplies	20,000.00	21,000.00	19,438.91	20,000.00	23,813.86
A 1680.490-60-0000	BOCES Services	1,358,745.00	1,331,000.00	934,736.00	1,500,000.00	1,462,271.13
<b>1680</b>	<b>Management Information Services *</b>	<b>2,216,307.00</b>	<b>2,142,359.00</b>	<b>1,658,902.71</b>	<b>1,870,431.00</b>	<b>1,870,874.34</b>
<b>16</b>	<b>**</b>	<b>18,092,329.00</b>	<b>15,021,148.00</b>	<b>14,516,057.97</b>	<b>12,966,464.00</b>	<b>10,635,890.78</b>
A 1910.422-60-0000	Insurance	510,000.00	504,000.00	351,042.63	480,000.00	475,448.25
<b>1910</b>	<b>Unallocated Insurance *</b>	<b>510,000.00</b>	<b>504,000.00</b>	<b>351,042.63</b>	<b>480,000.00</b>	<b>475,448.25</b>
A 1920.400-60-0000	Contractual Services	15,750.00	15,750.00	13,230.00	15,000.00	12,971.00
<b>1920</b>	<b>School Association Dues *</b>	<b>15,750.00</b>	<b>15,750.00</b>	<b>13,230.00</b>	<b>15,000.00</b>	<b>12,971.00</b>
A 1930.400-60-0000	Judgments & Claims	381,425.00	378,000.00	381,424.95	360,000.00	47,000.00
<b>1930</b>	<b>Judgments and Claims *</b>	<b>381,425.00</b>	<b>378,000.00</b>	<b>381,424.95</b>	<b>360,000.00</b>	<b>47,000.00</b>
A 1950.400-60-0000	Contractual Services	336,000.00	294,000.00	318,482.43	280,000.00	297,132.68
<b>1950</b>	<b>Assessments on School Property *</b>	<b>336,000.00</b>	<b>294,000.00</b>	<b>318,482.43</b>	<b>280,000.00</b>	<b>297,132.68</b>
A 1964.400-60-0000	Property Tax Refunds	300,000.00	215,250.00	303,250.98	205,000.00	190,122.51
A 1964.400-60-FINK	Property Tax Refunds-Libr	15,000.00	11,550.00	15,682.18	11,000.00	7,690.55
<b>1964</b>	<b>Refund on Real Property Taxes *</b>	<b>315,000.00</b>	<b>226,800.00</b>	<b>318,933.16</b>	<b>216,000.00</b>	<b>197,813.06</b>

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 1981.490-60-0000	BOCES Services	1,264,768.00	1,264,768.00	1,264,000.00	1,182,026.00	1,484,232.69
<b>1981</b>	<b>BOCES - Administrative Costs *</b>	<b>1,264,768.00</b>	<b>1,264,768.00</b>	<b>1,264,000.00</b>	<b>1,182,026.00</b>	<b>1,484,232.69</b>
A 1983.490-60-0000	BOCES Services	540,000.00	323,022.00	536,000.00	301,890.00	235,617.99
<b>1983</b>	<b>BOCES - Capital Expense *</b>	<b>540,000.00</b>	<b>323,022.00</b>	<b>536,000.00</b>	<b>301,890.00</b>	<b>235,617.99</b>
<b>19</b>	<b>**</b>	<b>3,362,943.00</b>	<b>3,006,340.00</b>	<b>3,183,113.17</b>	<b>2,834,916.00</b>	<b>2,750,215.67</b>
<b>1</b>	<b>***</b>	<b>26,947,219.00</b>	<b>24,595,488.00</b>	<b>22,305,566.67</b>	<b>21,770,069.00</b>	<b>18,057,910.10</b>
A 2010.150-30-0000	Instructional Salaries	62,000.00				
A 2010.150-60-0000	Instructional Salaries	42,777.00		42,777.00		
A 2010.162-30-0000	Salaries - Clerical	111,231.00	95,789.00	104,900.16	93,911.00	61,002.81
A 2010.411-60-0000	Mileage	4,725.00	4,725.00	1,144.73	4,500.00	1,315.09
A 2010.450-60-0000	Materials and Supplies	2,000.00	2,625.00		2,500.00	
<b>2010</b>	<b>Curriculum Development *</b>	<b>222,733.00</b>	<b>103,139.00</b>	<b>148,821.89</b>	<b>100,911.00</b>	<b>62,317.90</b>
A 2020.150-01-0000	Instructional Salaries	647,526.00	499,143.00	505,165.47	499,143.00	497,278.75
A 2020.150-02-0000	Instructional Salaries	643,986.00	854,179.00	788,703.35	854,179.00	788,337.91
A 2020.150-03-0000	Instructional Salaries	228,328.00	295,282.00	223,850.50	295,282.00	202,617.26
A 2020.150-05-0000	Instructional Salaries	295,788.00	159,000.00	289,988.00	159,000.00	291,949.68
A 2020.150-10-0000	Instructional Salaries	148,539.00	148,539.00	139,433.19	148,539.00	166,654.50
A 2020.150-11-0000	Instructional Salaries	192,512.00	175,123.00	229,634.66	175,123.00	199,908.41
A 2020.150-12-0000	Instructional Salaries	173,347.00	160,726.00	186,467.25	160,726.00	194,383.45
A 2020.150-13-0000	Instructional Salaries	339,759.00	313,123.00	333,176.00	313,123.00	342,239.89
A 2020.150-14-0000	Instructional Salaries	145,299.00	133,000.00	236,736.77	133,000.00	138,833.34
A 2020.150-16-0000	Instructional Salaries	192,512.00	165,156.00	188,816.00	165,156.00	196,140.75
A 2020.150-19-0000	Instructional Salaries	145,299.00	139,000.00	224,815.10	139,000.00	
A 2020.150-20-0000	Instructional Salaries	161,736.00	145,000.00	165,657.00	145,000.00	
A 2020.150-21-0000	Instructional Salaries	148,538.00	148,538.00	222,401.73	148,538.00	125,674.42
A 2020.150-24-0000	Instructional Salaries	150,108.00	139,000.00	151,909.30	139,000.00	
A 2020.150-60-0000	Instructional Salaries	0.00		4,302.30		
A 2020.162-01-0000	Salaries - Clerical	293,934.00	264,190.00	289,134.47	259,010.00	244,280.41

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2020.162-02-0000	Salaries - Clerical	186,393.00	186,393.00	178,448.55	182,738.00	97,425.69
A 2020.162-03-0000	Salaries - Clerical	88,952.00	39,836.00	69,300.97	39,055.00	1,245.95
A 2020.162-05-0000	Salaries - Clerical	100,508.00	100,508.00	69,453.83	98,537.00	925.00
A 2020.162-10-0000	Salaries - Clerical	72,019.00	72,019.00	45,488.32	70,607.00	
A 2020.162-11-0000	Salaries - Clerical	59,481.00	59,481.00	28,933.42	58,315.00	26,397.71
A 2020.162-12-0000	Salaries - Clerical	60,819.00	60,819.00	22,741.29	59,626.00	10,144.47
A 2020.162-13-0000	Salaries - Clerical	89,290.00	80,227.00	88,964.15	78,654.00	82,761.02
A 2020.162-14-0000	Salaries - Clerical	36,583.00	29,484.00	24,764.57	28,906.00	124.33
A 2020.162-16-0000	Salaries - Clerical	48,162.00	27,294.00		26,759.00	203.58
A 2020.162-19-0000	Salaries - Clerical	108,429.00	108,429.00	157,545.88	106,303.00	105,055.93
A 2020.162-20-0000	Salaries - Clerical	102,373.00	102,373.00	77,107.56	100,366.00	21,863.46
A 2020.162-21-0000	Salaries - Clerical	66,837.00	62,015.00	58,436.22	60,799.00	62,808.27
A 2020.162-24-0000	Salaries - Clerical	46,960.00	46,960.00	29,012.49	46,039.00	
A 2020.162-30-0000	Salaries - Clerical	68,725.00	63,586.00	65,600.73	62,339.00	66,289.94
A 2020.162-60-0000	Salaries - Clerical	180,500.00	280,500.00		(652,073.00)	2,560.50
A 2020.175-30-0000	Salaries - Clerical	0.00		5,412.40		51,116.29
A 2020.175-60-0000	Salaries - Clerical	100,000.00		97,203.42		148,870.61
A 2020.400-60-0000	Instructional Monitor	225,000.00	180,000.00	180,000.00	180,000.00	113,487.10
A 2020.400-60-0055	Monitor Supplemental Exp	12,600.00	12,600.00	12,000.00	12,000.00	1,321.07
A 2020.408-60-0000	Machine & Program Rental	37,800.00	37,800.00		36,000.00	
A 2020.450-99-0000	Materials & Supplies	0.00	97,709.00		93,056.00	
<b>2020</b>	<b>Supervision - Regular School *</b>	<b>5,598,642.00</b>	<b>5,387,032.00</b>	<b>5,390,604.89</b>	<b>4,421,845.00</b>	<b>4,180,899.69</b>
A 2021.150-30-0000	Instructional Salaries	1,549,600.00	1,204,836.00	1,602,329.13	468,143.00	1,048,014.86
A 2021.162-89-0000	Non-Instr Salary - Cleric	0.00	150,346.00		147,398.00	
A 2021.162-90-0000	Non-Instr Salary - Cleric	77,093.00	77,093.00	72,643.90	75,581.00	
A 2021.162-98-0000	Non-Instr Salary - Cleric	58,789.00	58,789.00	34,427.94	57,636.00	57,272.74
<b>2021</b>	<b>Supervision - District-Wide *</b>	<b>1,685,482.00</b>	<b>1,491,064.00</b>	<b>1,709,400.97</b>	<b>748,758.00</b>	<b>1,105,287.60</b>
A 2070.150-81-0000	Instructional Salaries	0.00		1,575.00		2,970.00
A 2070.160-81-0000	Non-Instructional Salarie	0.00		480.00		1,995.00
A 2070.490-60-0000	BOCES Services	337,833.00	337,833.00	308,663.64	315,732.00	121,696.01

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
<b>2070</b>	<b>Inservice Training and Instruction *</b>		<b>337,833.00</b>	<b>337,833.00</b>	<b>310,718.64</b>	<b>315,732.00</b>	<b>126,661.01</b>
<b>20</b>	<b>**</b>		<b>7,844,690.00</b>	<b>7,319,068.00</b>	<b>7,559,546.39</b>	<b>5,587,246.00</b>	<b>5,475,166.20</b>
A 2110.100-00-0000	Expenses Covered by CRRSA		0.00			(9,049,532.00)	
A 2110.110-14-0000	Kindergarten Teachers		0.00		40,971.93		
A 2110.111-10-0000	KindergartenTeachersFullK		278,485.00	258,867.00	250,052.36	258,867.00	88,500.00
A 2110.111-10-FUND	KindergartenTeachersFullK		0.00				131,066.96
A 2110.111-11-0000	KindergartenTeachersFullK		277,195.00	85,809.00	261,374.00	85,809.00	
A 2110.111-11-FUND	KindergartenTeachersFullK		0.00				87,525.00
A 2110.111-12-0000	KindergartenTeachersFullK		366,110.00	199,972.00	358,398.00	199,972.00	
A 2110.111-12-FUND	KindergartenTeachersFullK		0.00				104,053.00
A 2110.111-14-0000	KindergartenTeachersFullK		1,933,949.00	1,933,949.00	1,711,011.27	1,933,949.00	1,231,085.65
A 2110.111-14-FUND	KindergartenTeachersFullK		0.00		112,514.66		253,650.80
A 2110.111-16-0000	KindergartenTeachersFullK		58,432.00				
A 2110.111-19-0000	KindergartenTeachersFullK		285,739.00	93,911.00	271,903.50	93,911.00	
A 2110.120-10-0000	Elementary Teachers		2,761,064.00	2,145,715.00	2,467,846.20	2,145,715.00	1,704,746.57
A 2110.120-11-0000	Elementary Teachers		2,484,468.00	2,350,602.00	2,309,831.89	2,350,602.00	1,988,371.00
A 2110.120-11-FUND	Elementary Teachers		0.00				161,978.00
A 2110.120-12-0000	Elementary Teachers		2,175,710.00	2,175,710.00	1,765,981.12	2,175,710.00	1,496,386.90
A 2110.120-12-FUND	Elementary Teachers		0.00		95,347.63		131,026.00
A 2110.120-13-0000	Elementary Teachers		2,341,075.00	1,878,051.00	2,325,022.89	1,878,051.00	939,352.88
A 2110.120-13-FUND	Elementary Teachers		0.00				213,473.68
A 2110.120-14-0000	Elementary Teachers		106,023.00		114,447.37		52,867.00
A 2110.120-16-0000	Elementary Teachers		2,429,891.00	2,859,984.00	1,874,577.62	1,969,664.00	1,941,226.00
A 2110.120-19-0000	Elementary Teachers		2,981,771.00	2,387,518.00	2,986,443.32	1,218,518.00	1,217,667.58
A 2110.120-19-FUND	Elementary Teachers		0.00		133,359.27		77,797.00
A 2110.120-20-0000	Elementary Teachers		2,644,504.00	2,326,606.00	2,370,241.06	2,326,606.00	1,853,407.12
A 2110.120-21-0000	Elementary Teachers		2,520,158.00	2,504,584.00	2,399,422.83	1,663,584.00	1,611,560.63
A 2110.120-24-0000	Elementary Teachers		2,762,247.00	2,939,228.00	2,766,679.41	1,879,228.00	1,872,241.19
A 2110.120-24-FUND	Elementary Teachers		0.00				277,473.00
A 2110.120-60-0000	Elementary Teachers		0.00	500,000.00			

**East Ramapo Central School District**  
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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2110.131-03-0000	Middle School Teachers	3,121,415.00	3,821,415.00	3,670,373.98	3,821,415.00	3,534,485.34
A 2110.131-05-0000	Middle School Teachers	3,221,946.00	3,221,946.00	3,631,481.49	3,221,946.00	3,115,913.16
A 2110.131-13-0000	Middle School Teachers	1,154,686.00	1,154,686.00	1,134,210.78	1,034,686.00	983,267.48
A 2110.132-01-0000	High School Teachers	10,928,356.00	8,855,613.00	9,825,189.18	8,265,613.00	8,256,087.62
A 2110.132-02-0000	High School Teachers	11,961,720.00	9,942,754.00	10,779,491.40	9,611,464.00	9,578,394.00
A 2110.133-30-0000	Teaching Assistants	0.00	166,000.00	100,188.13	166,000.00	139,545.25
A 2110.133-60-0000	Teaching Assistants	0.00		6,664.06		
A 2110.149-60-0000	Substitute Teachers	1,200,000.00	1,200,000.00	1,084,291.01	1,200,000.00	1,651,218.42
A 2110.150-00-0000	Instructional Salaries	0.00		16,400.95		
A 2110.150-60-0000	Instructional Salaries	1,793,000.00	200,000.00	32,795.50	1,000,000.00	517,575.25
A 2110.150-99-0000	Salaries - Reserved	2,000,000.00	2,000,000.00		1,571,100.00	575,662.54
A 2110.152-60-0000	Salaries, Home Instructio	160,000.00		158,710.50		202,195.75
A 2110.160-30-0000	Non-Instrctnl Sal	0.00				7,730.96
A 2110.160-60-0000	Non-Instrctnl Sal	2,697,571.00		450.00		18,947.42
A 2110.163-01-0000	Salaries- Security Guard	0.00	313,439.00	466,691.02	307,293.00	311,417.73
A 2110.163-02-0000	Salaries- Security Guard	0.00	361,316.00	394,389.57	354,231.00	374,208.47
A 2110.163-03-0000	Salaries- Security Guard	0.00	199,219.00	124,519.95	195,313.00	183,435.32
A 2110.163-05-0000	Salaries- Security Guard	0.00	176,405.00	192,590.01	172,946.00	81,461.29
A 2110.163-12-0000	Noninstructional Salaries - Security Aide	0.00		380.94		
A 2110.163-13-0000	Salaries- Security Guard	0.00	102,352.00	108,545.44	100,345.00	152,775.27
A 2110.163-16-0000	Salaries- Security Guard	0.00	30,639.00	46,448.74	30,038.00	30,038.00
A 2110.163-19-0000	Salaries- Security Guard	0.00		(188.24)		314.23
A 2110.163-20-0000	Salaries- Security Guard	0.00	38,256.00	40,496.44	37,506.00	41,374.77
A 2110.163-21-0000	Salaries- Security Guard	0.00	48,333.00	69,992.67	47,385.00	69,028.79
A 2110.163-30-0000	Salaries- Security Guard	0.00	122,400.00	119,204.69	120,000.00	122,194.35
A 2110.163-60-0000	Salaries- Security Guard	0.00	52,000.00	61,624.00	100,000.00	68,688.26
A 2110.179-60-0000	Non-Instr Sal - Aides	0.00		1,594.95		7,050.90
A 2110.200-01-0000	Equipment	0.00				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
A 2110.200-20-0000	Equipment	0.00				23,842.02
A 2110.200-46-ESER	ESSER Equipment NP	0.00				191,137.00
A 2110.200-46-GEER	GEER Equipment NP	0.00				134,489.00

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2110.400-01-0000	Contractual Services	0.00				6,350.00
A 2110.400-02-0000	Contractual Services	0.00				6,350.00
A 2110.400-30-CRES	CARES Funding to NPS	0.00				4,308,494.72
A 2110.400-60-0000	Contractual Services	218,000.00	210,000.00	137,118.22	200,000.00	240,705.76
A 2110.400-91-0000	Contractual Services	3,780.00	3,780.00	632.60	3,600.00	2,316.00
A 2110.400-95-0000	Contractual Services	10,500.00	10,500.00	10,470.54	10,000.00	9,956.97
A 2110.400-99-0000	Contractual Services	100,000.00	197,779.00		1,140,742.00	
A 2110.407-03-0000	Repair Furniture & Equipt	2,000.00		1,440.20		
A 2110.407-99-0000	Repair Furniture & Equipt	0.00	21,000.00		20,000.00	
A 2110.408-60-0000	Machine & Program Rental	68,250.00	68,250.00		65,000.00	
A 2110.409-01-0000	Graduation Expenses	7,590.00	7,590.00	4,815.67	6,611.00	1,778.60
A 2110.409-02-0000	Graduation Expenses	8,683.00	8,683.00	8,460.05	7,485.00	4,788.47
A 2110.409-03-0000	Graduation Expenses	3,484.00	3,484.00	2,967.80	3,239.00	3,233.59
A 2110.409-05-0000	Graduation Expenses	3,140.00	3,140.00	3,000.00	2,665.00	2,926.32
A 2110.409-13-0000	Graduation Expenses	1,103.00	1,103.00	779.20		
A 2110.409-90-0000	Graduation Expenses	2,000.00	2,000.00	1,270.00		46,850.77
A 2110.411-90-0000	Mileage	4,002.00	4,002.00	1,397.08	3,811.00	2,975.40
A 2110.449-60-0000	Tuition - Other Districts	475,725.00	475,725.00		453,071.00	90,777.72
A 2110.450-01-0000	Materials and Supplies	32,168.00	32,168.00	33,045.66	28,080.00	10,595.65
A 2110.450-02-0000	Materials and Supplies	36,800.00	36,800.00	33,640.04	31,791.00	26,301.98
A 2110.450-03-0000	Materials and Supplies	14,764.00	14,764.00	13,156.06	13,759.00	13,759.00
A 2110.450-05-0000	Materials and Supplies	13,310.00	13,310.00	8,895.08	11,320.00	10,951.70
A 2110.450-10-0000	Materials and Supplies	14,183.00	14,183.00	12,536.71	13,071.00	13,071.00
A 2110.450-11-0000	Materials and Supplies	13,534.00	13,534.00	13,533.19	12,508.00	12,508.00
A 2110.450-12-0000	Materials and Supplies	10,335.00	10,335.00	7,501.05	9,256.00	9,168.88
A 2110.450-13-0000	Materials and Supplies	14,138.00	14,138.00	14,137.80	13,237.00	12,729.37
A 2110.450-14-0000	Materials and Supplies	9,172.00	9,172.00	8,491.02	7,234.00	7,234.00
A 2110.450-16-0000	Materials and Supplies	13,758.00	13,758.00	12,877.14	12,028.00	12,028.00
A 2110.450-19-0000	Materials and Supplies	13,959.00	13,959.00	9,175.58	12,654.00	12,904.00
A 2110.450-20-0000	Materials and Supplies	14,272.00	14,272.00	6,208.07	11,716.00	11,716.00
A 2110.450-21-0000	Materials and Supplies	11,856.00	11,856.00	10,213.00	12,174.00	12,099.58
A 2110.450-24-0000	Materials and Supplies	12,751.00	12,751.00	11,787.60	11,174.00	13,074.00
A 2110.450-46-ESER	ESSER Material-SuppliesNP	0.00				83,582.46

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2110.450-46-GEER	GEER Material&Supplies NP	0.00				325,779.80
A 2110.450-90-0000	Materials and Supplies	7,540.00	17,825.00	2,646.37	7,450.00	6,685.00
A 2110.450-91-0000	Materials and Supplies	7,540.00	7,403.00	1,049.54	7,050.00	10,050.00
A 2110.450-95-0000	Materials & Supplies	10,500.00	10,500.00	2,523.00	10,000.00	9,865.93
A 2110.450-96-0000	Materials & Supplies	10,500.00	10,500.00	6,000.00	10,000.00	8,681.72
A 2110.456-90-0000	Security Supplies	3,150.00	3,150.00		3,000.00	
A 2110.468-01-0000	Gifts and Awards - Spring Valley HS	0.00				699.95
A 2110.468-01-CFPE	Gifts and Awards CFPE - SVHS	0.00		494.83		
A 2110.468-02-0000	Gifts and Awards - Ramapo HS	0.00				4,665.82
A 2110.468-02-CFPE	Gifts and Awards CFPE - RHS	0.00		3,391.95		1,150.72
A 2110.468-03-CFPE	Gifts and Awards CFPE - CRMS	0.00		993.06		2,487.24
A 2110.468-10-0000	Gifts and Awards - Fleetwood	0.00		992.50		8,548.73
A 2110.468-11-CFPE	Gifts and Awards CFPE - Grandview	0.00				444.21
A 2110.468-13-0000	Gifts and Awards - Kakiat	0.00		3,000.00		
A 2110.468-13-CFPE	Gifts and Awards CFPE - Kakiat	0.00		1,830.14		976.57
A 2110.468-14-0000	Gifts and Awards - ECC	0.00		116.25		
A 2110.468-16-CFPE	Gifts and Awards CFPE - Margetts	0.00				999.15
A 2110.468-19-0000	Gifts and Awards - Summit Park	0.00		347.66		
A 2110.468-19-CFPE	Gifts and Awards CFPE - Summit Park	0.00				797.91
A 2110.468-20-0000	Gifts and Awards - Lime Kiln	0.00		988.98		
A 2110.468-20-CFPE	Gifts and Awards CFPE - Lime Kiln	0.00		831.41		767.11
A 2110.468-24-CFPE	Gifts and Awards CFPE - Eldorado	0.00				459.18
A 2110.473-60-0000	Payment Charter School	35,000.00		35,000.00		
A 2110.480-01-0000	Textbooks and Workbooks	82,386.00	82,386.00	93,563.91	78,463.00	
A 2110.480-02-0000	Textbooks and Workbooks	93,273.00	93,273.00	93,026.21	88,831.00	14,055.57
A 2110.480-03-0000	Textbooks and Workbooks	40,367.00	40,367.00	22,833.40	38,445.00	46,971.04

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2110.480-05-0000	Textbooks and Workbooks	33,212.00	33,212.00	21,096.40	31,630.00	45,104.62
A 2110.480-10-0000	Textbooks & Workbooks	38,349.00	38,349.00	1,555.73	36,523.00	61,083.06
A 2110.480-11-0000	Textbooks & Workbooks	36,698.00	36,698.00	35,087.60	34,950.00	50,565.30
A 2110.480-12-0000	Textbooks & Workbooks	27,156.00	27,156.00	10,164.65	25,863.00	37,548.97
A 2110.480-13-0000	Textbooks & Workbooks	38,838.00	38,838.00	21,754.43	36,989.00	31,027.92
A 2110.480-14-0000	Textbooks & Workbooks	21,224.00	21,224.00	20,894.09	20,213.00	28,136.51
A 2110.480-16-0000	Textbooks & Workbooks	35,291.00	35,291.00	17,999.16	33,610.00	52,580.89
A 2110.480-19-0000	Textbooks & Workbooks	37,126.00	37,126.00	2,279.78	35,358.00	61,037.85
A 2110.480-20-0000	Textbooks & Workbooks	34,373.00	34,373.00	6,193.34	32,736.00	61,386.13
A 2110.480-21-0000	Textbooks & Workbooks	35,719.00	35,719.00	10,610.50	34,018.00	49,493.70
A 2110.480-24-0000	Textbooks & Workbooks	32,783.00	32,783.00	6,843.82	31,222.00	50,508.07
A 2110.480-46-0000	Textbooks and Workbooks	1,739,163.00	1,791,960.00	2,173,891.96	1,774,819.00	1,966,121.70
A 2110.480-60-0000	Textbooks and Workbooks	52,797.00				
A 2110.480-91-0000	Textbooks & Workbooks	0.00				17,264.21
A 2110.490-60-0000	BOCES Services	1,419,312.00	1,419,312.00	1,419,000.00	1,326,460.00	1,983,019.60
<b>2110</b>	<b>Teaching - Regular School *</b>	<b>69,651,069.00</b>	<b>61,736,760.00</b>	<b>61,066,513.52</b>	<b>48,301,791.00</b>	<b>57,771,082.57</b>
<b>21</b>	<b>**</b>	<b>69,651,069.00</b>	<b>61,736,760.00</b>	<b>61,066,513.52</b>	<b>48,301,791.00</b>	<b>57,771,082.57</b>
A 2250.111-14-0000	KindergartenTeachersFullK	320,583.00	222,914.00	282,536.77	222,914.00	227,109.50
A 2250.111-16-0000	KindergartenTeachersFullK	128,457.00	128,457.00		128,457.00	36,032.15
A 2250.111-60-0000	KindergartenTeachersFullK	0.00		66,641.75		(12,255.91)
A 2250.120-02-0000	Elementary Teachers	0.00		24,908.45		
A 2250.120-10-0000	Elementary Teachers	366,366.00	327,135.00	223,440.54	327,135.00	180,422.79
A 2250.120-11-0000	Elementary Teachers	770,246.00	640,698.00	826,985.25	640,698.00	798,315.39
A 2250.120-12-0000	Elementary Teachers	1,427,108.00	1,162,295.00	1,340,796.53	1,162,295.00	1,188,093.94
A 2250.120-13-0000	Elementary Teachers	936,662.00	1,015,624.00	943,139.18	1,015,624.00	898,373.34
A 2250.120-16-0000	Elementary Teachers	306,583.00	306,583.00	406,025.48	306,583.00	380,738.09
A 2250.120-19-0000	Elementary Teachers	845,263.00	811,917.00	833,056.48	811,917.00	828,925.02
A 2250.120-20-0000	Elementary Teachers	948,274.00	550,088.00	920,870.50	787,688.00	838,122.50
A 2250.120-21-0000	Elementary Teachers	814,175.00	481,412.00	641,819.20	481,412.00	499,042.66
A 2250.120-24-0000	Elementary Teachers	967,472.00	967,472.00	1,003,639.60	967,472.00	1,073,636.04
A 2250.120-30-0000	Elementary Teachers	347,036.00	347,036.00	186,214.00	347,036.00	213,373.65



**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2250.120-46-0000	Elementary Teachers	588,047.00	272,028.00	277,468.00	272,028.00	278,096.71
A 2250.120-60-0000	Elementary Teachers	72,344.00	72,344.00	76,468.28	72,344.00	120,147.68
A 2250.131-03-0000	Middle School Teachers	1,013,477.00	1,013,477.00	813,842.43	1,013,477.00	829,781.50
A 2250.131-05-0000	Middle School Teachers	1,237,328.00	833,391.00	1,213,379.92	833,391.00	992,567.40
A 2250.131-13-0000	Middle School Teachers	589,732.00	272,032.00	306,662.78	272,032.00	352,944.50
A 2250.131-30-0000	Middle School Teachers	99,042.00	97,100.00	99,042.30	97,100.00	100,492.30
A 2250.132-01-0000	High School Teachers	2,053,214.00	2,053,214.00	1,548,873.44	1,516,771.00	1,813,261.78
A 2250.132-02-0000	High School Teachers	1,898,874.00	1,898,874.00	1,946,713.02	1,858,874.00	1,851,746.22
A 2250.132-60-0000	High School Teachers	139,794.00	139,794.00	142,590.00	139,794.00	142,590.00
A 2250.133-01-0000	Teaching Assistants	363,437.00	135,387.00	279,370.88	452,187.00	378,401.52
A 2250.133-02-0000	Teaching Assistants	151,028.00	121,596.00	125,953.36	121,596.00	112,322.50
A 2250.133-03-0000	Teaching Assistants	334,509.00	269,941.00	292,140.95	269,941.00	293,587.51
A 2250.133-05-0000	Teaching Assistants	228,606.00	228,606.00	129,299.75	228,606.00	169,202.43
A 2250.133-10-0000	Teaching Assistants	218,328.00	218,328.00	111,470.23	218,328.00	133,284.97
A 2250.133-11-0000	Teaching Assistants	235,758.00	235,758.00	162,124.00	235,758.00	258,505.37
A 2250.133-12-0000	Teaching Assistants	440,046.00	440,046.00	418,876.28	440,046.00	416,423.87
A 2250.133-13-0000	Teaching Assistants	186,756.00	171,401.00	172,239.56	171,401.00	189,909.09
A 2250.133-14-0000	Teaching Assistants	285,041.00	285,041.00	212,614.70	285,041.00	214,457.26
A 2250.133-16-0000	Teaching Assistants	107,961.00	103,740.00	80,845.42	103,740.00	99,782.74
A 2250.133-19-0000	Teaching Assistants	284,265.00	284,265.00	279,909.50	284,265.00	278,068.31
A 2250.133-20-0000	Teaching Assistants	215,948.00	215,948.00	190,430.34	215,948.00	186,308.62
A 2250.133-21-0000	Teaching Assistants	238,055.00	238,055.00	154,299.45	238,055.00	177,278.48
A 2250.133-24-0000	Teaching Assistants	257,916.00	257,916.00	195,839.70	257,916.00	148,962.64
A 2250.133-30-0000	Teaching Assistants	39,110.00	35,487.00	37,272.00	35,487.00	35,485.25
A 2250.133-60-0000	Teaching Assistants	1,600,000.00	51,192.00	106,430.00	51,192.00	100,149.08
A 2250.150-01-0000	Instructional Salaries	113,458.00	10,579.00	137,174.02	10,579.00	122,533.60
A 2250.150-03-0000	Instructional Salaries	92,239.00		86,033.00		81,738.00
A 2250.150-10-0000	Instructional Salaries	113,525.00		109,979.00		101,838.00
A 2250.150-11-0000	Instructional Salaries	0.00		1,350.00		
A 2250.150-13-0000	Instructional Salaries	119,469.00	10,579.00	126,788.00	10,579.00	123,775.40
A 2250.150-16-0000	Instructional Salaries	10,579.00	10,579.00	11,176.00	10,579.00	10,250.88
A 2250.150-24-0000	Instructional Salaries	127,176.00		123,319.00		119,859.00
A 2250.150-30-0000	Instructional Salaries	609,861.00	587,368.00	606,544.70	587,368.00	497,720.58

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2250.150-46-0000	Instructional Salaries	225,591.00	74,052.00	78,232.00	74,052.00	75,532.80
A 2250.150-60-0000	Instructional Salaries	30,000.00		14,775.00		10,598.46
A 2250.150-99-0000	Salaries - Reserved	1,226,781.00	1,256,781.00		1,256,781.00	586,588.71
A 2250.160-60-0000	Non-Instructional Salarie	78,946.00	78,946.00		77,398.00	5,743.80
A 2250.170-11-0000	Non-Instr Sals - COTAs	43,181.00	38,606.00	41,106.46	37,849.00	38,443.97
A 2250.170-12-0000	Non-Instr Sals - COTAs	327,769.00	248,571.00	312,915.52	243,697.00	181,653.03
A 2250.170-13-0000	Non-Instr Sals - COTAs	8,636.00	7,721.00	8,221.29	7,570.00	7,845.71
A 2250.170-14-0000	Non-Instr Sals - COTAs	8,636.00	7,721.00	8,221.29	7,570.00	7,845.71
A 2250.170-16-0000	Non-Instr Sals - COTAs	50,888.00	48,763.00	51,996.87	47,807.00	47,806.90
A 2250.170-19-0000	Non-Instr Sals - COTAs	90,111.00	83,096.00	90,585.30	81,467.00	82,846.84
A 2250.170-20-0000	Non-Instr Sals - COTAs	43,681.00	38,606.00	41,581.46	37,849.00	39,228.54
A 2250.170-30-0000	Non-Instr Sals - COTAs	84,984.00	81,435.00	87,695.82	79,838.00	79,837.65
A 2250.170-46-0000	Non-Instr Sal - COTaA	139,176.00	139,176.00	104,119.41	136,447.00	113,781.03
A 2250.170-60-0000	Non-Instr Sals - COTAs	135,916.00		113,416.06		
A 2250.179-01-0000	Non-Instr Sals - Aides	292,999.00	344,864.00	262,643.67	338,102.00	195,737.16
A 2250.179-02-0000	Non-Instr Sals - Aides	63,439.00	23,671.00	42,831.60	23,207.00	37,877.63
A 2250.179-03-0000	Non-Instr Sals - Aides	232,650.00	124,688.00	212,061.04	122,243.00	165,661.85
A 2250.179-05-0000	Non-Instr Sals - Aides	229,920.00	41,091.00	178,440.82	40,285.00	30,646.15
A 2250.179-10-0000	Non-Instr Sals - Aides	158,451.00	110,499.00	144,869.07	108,332.00	108,568.14
A 2250.179-11-0000	Non-Instr Sals - Aides	165,394.00	20,953.00	155,156.42	20,542.00	91,253.61
A 2250.179-12-0000	Non-Instr Sals - Aides	628,455.00	480,080.00	495,172.93	470,667.00	409,053.22
A 2250.179-13-0000	Non-Instr Sals - Aides	83,442.00	40,440.00	64,435.01	39,647.00	24,085.87
A 2250.179-14-0000	Non-Instr Sals - Aides	81,740.00	19,922.00	92,333.99	19,531.00	45,575.47
A 2250.179-16-0000	Non-Instr Sals - Aides	323,440.00	121,972.00	270,387.15	119,580.00	206,423.32
A 2250.179-19-0000	Non-Instr Sals - Aides	256,107.00	152,935.00	224,929.32	149,936.00	133,595.17
A 2250.179-20-0000	Non-Instr Sals - Aides	102,443.00	78,819.00	113,614.36	77,274.00	146,217.34
A 2250.179-21-0000	Non-Instr Sals - Aides	433,509.00	394,186.00	416,973.66	386,457.00	372,536.46
A 2250.179-24-0000	Non-Instr Sals - Aides	104,422.00	86,720.00	98,123.60	85,020.00	97,509.31
A 2250.179-30-0000	Non-Instr Sals - Aides	169,691.00	112,615.00	128,352.62	110,407.00	149,610.28
A 2250.179-46-0000	Non-Instr Sals - Aides	30,000.00		18,689.49		60,886.99
A 2250.179-60-0000	Non-Instr Sals - Aides	259,400.00	224,400.00	55,734.28	220,000.00	41,116.69
A 2250.400-60-0000	Contractual Services	619,000.00	525,000.00	619,000.00	500,000.00	374,193.21
A 2250.401-60-0000	Impartial Hearing Officer	35,000.00	43,260.00	1,719.55	41,200.00	26,033.25

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2250.449-60-0000	Tuition - Private Schools	2,500,000.00	3,678,452.00	1,855,572.61	3,503,288.00	2,406,701.19
A 2250.449-60-SETL	TuitioPrivateSchools-Setl	100,000.00	135,188.00		128,750.00	28,500.00
A 2250.450-60-0000	Materials and Supplies	34,000.00	43,050.00	28,437.00	41,000.00	22,937.75
A 2250.471-60-0000	Tuition - Other Districts	3,946,690.00	4,264,814.00	2,430,945.21	4,061,728.00	2,279,085.40
A 2250.490-60-0000	BOCES Services	10,048,003.00	10,312,736.00	9,200,000.00	9,638,071.00	8,062,041.00
<b>2250</b>	<b>Program for Students with Disabilities *</b>	<b>45,635,639.00</b>	<b>41,009,526.00</b>	<b>36,339,883.62</b>	<b>39,837,246.00</b>	<b>34,675,001.96</b>
A 2259.111-14-0000	Instructional Salaries	568,221.00				
A 2259.120-10-0000	Instructional Salaries	533,462.00				
A 2259.120-11-0000	Instructional Salaries	528,229.00				
A 2259.120-12-0000	Instructional Salaries	647,280.00				
A 2259.120-13-0000	Instructional Salaries	486,080.00				
A 2259.120-16-0000	Instructional Salaries	169,424.00				
A 2259.120-19-0000	Instructional Salaries	741,737.00				
A 2259.120-20-0000	Instructional Salaries	441,188.00				
A 2259.120-21-0000	Instructional Salaries	374,829.00				
A 2259.120-24-0000	Instructional Salaries	477,488.00				
A 2259.120-30-0000	Instructional Salaries	77,519.00				
A 2259.131-03-0000	Instructional Salaries	548,011.00				
A 2259.131-05-0000	Instructional Salaries	435,355.00				
A 2259.132-01-0000	Instructional Salaries	1,181,757.00				
A 2259.132-02-0000	Instructional Salaries	975,511.00				
A 2259.150-30-0000	Instructional Salaries	102,905.00				
<b>2259</b>	<b>Program for English Language Learners *</b>	<b>8,288,996.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
A 2270.111-14-0000	Kindergarten TeachersFull	0.00	199,429.00	205,711.00	199,429.00	199,730.60
A 2270.120-10-0000	Elementary Teachers	0.00	386,969.00	513,473.33	386,969.00	228,530.00
A 2270.120-11-0000	Elementary Teachers	0.00	293,812.00	401,785.56	293,812.00	303,535.26
A 2270.120-12-0000	Elementary Teachers	0.00	391,307.00	423,090.00	391,307.00	401,201.50
A 2270.120-13-0000	Elementary Teachers	0.00	414,211.00	293,029.58	414,211.00	320,362.00
A 2270.120-16-0000	Elementary Teachers	0.00	248,269.00	232,026.18	248,269.00	126,421.71
A 2270.120-19-0000	Elementary Teachers	0.00	313,617.00	650,149.44	313,617.00	123,459.00
A 2270.120-20-0000	Elementary Teachers	0.00	335,631.00	477,690.90	335,631.00	225,927.00

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2270.120-21-0000	Elementary Teachers	0.00	304,613.00	355,891.04	304,613.00	235,406.83
A 2270.120-24-0000	Elementary Teachers	0.00	382,861.00	386,325.00	382,861.00	
A 2270.131-03-0000	Middle School Teachers	0.00	170,576.00	296,084.86	170,576.00	246,750.40
A 2270.131-05-0000	Middle School Teachers	0.00	256,394.00	204,122.00	256,394.00	60,839.65
A 2270.132-01-0000	High School Teachers	0.00	968,009.00	1,164,743.45	968,009.00	798,359.00
A 2270.132-02-0000	High School Teachers	0.00	925,366.00	903,584.61	925,366.00	558,546.10
A 2270.160-30-0000	Non-Instructional Salarie	0.00	20,601.00	2,721.52	20,197.00	4,579.93
<b>2270</b>	<b>Pupils with Special Needs *</b>	<b>0.00</b>	<b>5,611,665.00</b>	<b>6,510,428.47</b>	<b>5,611,261.00</b>	<b>3,833,648.98</b>
A 2280.490-60-0000	BOCES Services	848,873.00	848,873.00	848,000.00	793,339.00	1,519,933.17
<b>2280</b>	<b>Occupational Education 9 *-12</b>	<b>848,873.00</b>	<b>848,873.00</b>	<b>848,000.00</b>	<b>793,339.00</b>	<b>1,519,933.17</b>
<b>22</b>	<b>**</b>	<b>54,773,508.00</b>	<b>47,470,064.00</b>	<b>43,698,312.09</b>	<b>46,241,846.00</b>	<b>40,028,584.11</b>
A 2335.490-60-0000	BOCES Services	49,352.00	49,352.00	46,200.00	46,123.00	
<b>2335</b>	<b>Teaching - Summer School *</b>	<b>49,352.00</b>	<b>49,352.00</b>	<b>46,200.00</b>	<b>46,123.00</b>	<b>0.00</b>
<b>23</b>	<b>**</b>	<b>49,352.00</b>	<b>49,352.00</b>	<b>46,200.00</b>	<b>46,123.00</b>	<b>0.00</b>
A 2610.150-01-0000	Instruct Sals - Librarian	138,734.00		134,883.00	132,238.00	
A 2610.150-02-0000	Instruct Sals - Librarian	231,229.00		225,522.00	132,238.00	217,445.00
A 2610.150-03-0000	Instruct Sals - Librarian	92,517.00		98,367.11	75,014.00	79,967.00
A 2610.177-01-0000	Aides and Technicians	40,000.00				
A 2610.177-02-0000	Aides and Technicians	40,000.00				
A 2610.455-10-0000	Audio-Visual Supplies	525.00	525.00		500.00	
A 2610.455-11-0000	Audio-Visual Supplies	525.00	525.00	523.18	500.00	487.61
A 2610.455-13-0000	Audio-Visual Supplies	525.00	525.00	525.00	500.00	498.63
A 2610.455-24-0000	Audio-Visual Supplies	525.00	525.00	434.55	500.00	492.00
A 2610.460-01-0000	Library Books - Aidable	8,840.00	8,840.00	7,957.57	8,419.00	7,446.19
A 2610.460-02-0000	Library Books - Aidable	10,008.00	10,008.00	10,007.45	9,531.00	9,531.00
A 2610.460-03-0000	Library Books - Aidable	4,331.00	4,331.00	4,330.50	4,125.00	4,118.03
A 2610.460-05-0000	Library Books - Aidable	3,564.00	3,564.00	3,561.24	3,394.00	

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2610.460-10-0000	Library Books - Aidable	4,115.00	4,115.00	4,108.03	3,919.00	3,913.42
A 2610.460-11-0000	Library Books - Aidable	3,938.00	3,938.00	3,938.00	3,750.00	3,734.08
A 2610.460-12-0000	Library Books - Aidable	2,914.00	2,914.00		2,775.00	2,354.86
A 2610.460-13-0000	Library Books - Aidable	4,167.00	4,167.00	4,161.30	3,969.00	3,965.12
A 2610.460-14-0000	Library Books - Aidable	2,277.00	2,277.00		2,169.00	
A 2610.460-16-0000	Library Books - Aidable	3,786.00	3,786.00	2,990.02	3,606.00	2,908.65
A 2610.460-19-0000	Library Books - Aidable	3,984.00	3,984.00	3,396.68	3,794.00	3,779.78
A 2610.460-20-0000	Library Books - Aidable	3,689.00	3,689.00	3,419.77	3,513.00	
A 2610.460-21-0000	Library Books - Aidable	3,833.00	3,833.00	3,741.95	3,650.00	3,560.78
A 2610.460-24-0000	Library Books - Aidable	3,518.00	3,518.00	3,362.82	3,350.00	3,332.44
A 2610.460-46-0000	Library Books - Aidable	195,536.00	195,536.00	54,255.80	190,431.00	57,292.31
A 2610.460-60-0000	Library Books - Aidable	1,450.00				
<b>2610</b>	<b>School Library and Audio/Visual *</b>	<b>804,530.00</b>	<b>260,600.00</b>	<b>569,485.97</b>	<b>591,885.00</b>	<b>404,826.90</b>
A 2630.200-90-0000	Equipment & Other Capital	0.00			220,000.00	194,952.28
A 2630.200-91-0000	Equipment & Other Capital	0.00			150,000.00	99,375.39
A 2630.220-01-0000	Hardware & Tech - State-Aided	0.00		2,482.40		7,465.52
A 2630.220-02-0000	Hardware & Tech - State-Aided	0.00		7,390.22		7,451.81
A 2630.220-03-0000	Hardware & Tech - State-Aided	0.00		109.77		1,083.26
A 2630.220-05-0000	Hardware & Tech - State-Aided	0.00				309.43
A 2630.220-10-0000	Hardware & Tech - State-Aided	0.00		482.42		1,182.81
A 2630.220-11-0000	Hardware & Tech - State-Aided	0.00		1,199.66		603.86
A 2630.220-13-0000	Hardware & Tech - State-Aided	0.00		1,200.00		1,196.72
A 2630.220-14-0000	Hardware & Tech - State-Aided	0.00		1,157.48		
A 2630.220-16-0000	Hardware & Tech - State-Aided	0.00		1,198.29		1,181.49
A 2630.220-19-0000	Hardware & Tech - State-Aided	0.00				1,191.78
A 2630.220-20-0000	Hardware & Tech - State-Aided	0.00		87.82		1,082.96

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2630.220-21-0000	Hardware & Tech - State-Aided	0.00				1,184.19
A 2630.220-24-0000	Hardware & Tech - State-Aided	0.00				1,083.23
A 2630.220-46-0000	Hardware & Tech - State-Aided NP	285,053.00	285,053.00	205,252.05	271,479.00	250,138.36
A 2630.220-60-0000	Hardware & Tech - Aid PS	137,689.00	135,330.00	198,019.18	85,483.00	219,683.76
A 2630.450-60-0000	Materials & Supplies	5,355.00	5,355.00	49.50	5,100.00	1,050.00
A 2630.460-46-0000	Software - Aidable	479,247.00	479,247.00	67,723.19	456,426.00	238,176.73
A 2630.460-60-0000	Software - Aidable	143,802.00	140,326.00	44,350.25	143,718.00	27,493.34
A 2630.490-60-0000	BOCES Services	3,959,000.00	3,959,000.00	3,000,000.00	3,700,000.00	2,772,411.46
<b>2630</b>	<b>Computer Assisted Instruction *</b>	<b>5,010,146.00</b>	<b>5,004,311.00</b>	<b>3,530,702.23</b>	<b>5,032,206.00</b>	<b>3,828,298.38</b>
<b>26</b>	<b>**</b>	<b>5,814,676.00</b>	<b>5,264,911.00</b>	<b>4,100,188.20</b>	<b>5,624,091.00</b>	<b>4,233,125.28</b>
A 2805.179-60-0000	Non-Instr Sal - Aides	0.00		15,116.89		
<b>2805</b>	<b>Attendance Services *</b>	<b>0.00</b>	<b>0.00</b>	<b>15,116.89</b>	<b>0.00</b>	<b>0.00</b>
A 2810.150-01-0000	Instructional Salaries	670,978.00	670,978.00	68,563.17	(590,337.00)	58,905.20
A 2810.150-02-0000	Instructional Salaries	768,030.00	768,030.00	534,728.23	768,030.00	526,819.65
A 2810.150-03-0000	Instructional Salaries	357,208.00	357,208.00		357,208.00	100,000.19
A 2810.150-05-0000	Instructional Salaries	341,619.00	261,530.00	151,210.46	261,530.00	129,649.12
A 2810.150-13-0000	Instructional Salaries	179,330.00	158,900.00	180,465.90	158,900.00	170,596.54
A 2810.150-24-0000	Instructional Salaries	71,314.00				
A 2810.150-30-0000	Instructional Salaries	49,000.00		91,450.78		
A 2810.162-01-0000	Salaries - Clerical	78,639.00	72,952.00	75,687.00	71,522.00	71,751.89
A 2810.162-02-0000	Salaries - Clerical	86,955.00	86,955.00	90,535.60	85,250.00	86,611.64
A 2810.162-03-0000	Salaries - Clerical	106,088.00	106,088.00	30,655.53	104,008.00	11,647.86
A 2810.162-05-0000	Salaries - Clerical	40,339.00	40,339.00	37,656.33	39,548.00	3,183.75
A 2810.162-10-0000	Salaries - Clerical	53,340.00	53,340.00		52,294.00	
A 2810.450-01-0000	Materials and Supplies	630.00	630.00	455.00	600.00	390.00
A 2810.450-02-0000	Materials and Supplies	893.00	893.00	889.87	850.00	705.68
A 2810.450-03-0000	Materials and Supplies	525.00	525.00		500.00	476.07
A 2810.450-05-0000	Materials and Supplies	525.00	525.00		500.00	

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
<b>2810</b>	<b>Guidance Services</b>	*	<b>2,805,413.00</b>	<b>2,578,893.00</b>	<b>1,262,297.87</b>	<b>1,310,403.00</b>	<b>1,160,737.59</b>
A 2815.160-01-0000	Salaries - Nurses		96,265.00	92,494.00		90,680.00	36,979.02
A 2815.160-02-0000	Salaries - Nurses		54,546.00	51,000.00	52,804.00	50,000.00	12,086.64
A 2815.160-03-0000	Salaries - Nurses		92,440.00	66,647.00		65,340.00	
A 2815.160-05-0000	Salaries - Nurses		77,703.00	64,269.00		63,009.00	
A 2815.160-10-0000	Salaries - Nurses		64,160.00	51,000.00		50,000.00	
A 2815.160-11-0000	Salaries - Nurses		79,614.00	69,573.00		68,209.00	
A 2815.160-12-0000	Salaries - Nurses		61,377.00	48,464.00		47,514.00	
A 2815.160-13-0000	Salaries - Nurses		59,258.00	59,258.00		58,096.00	
A 2815.160-14-0000	Salaries - Nurses		48,464.00	48,464.00		47,514.00	
A 2815.160-16-0000	Salaries - Nurses		185,680.00	49,542.00	3,145.80	48,571.00	
A 2815.160-19-0000	Salaries - Nurses		55,873.00	55,073.00		53,993.00	
A 2815.160-20-0000	Salaries - Nurses		61,377.00	48,719.00		47,764.00	
A 2815.160-21-0000	Salaries - Nurses		119,150.00	50,052.00		49,071.00	
A 2815.160-24-0000	Salaries - Nurses		81,931.00	29,484.00	26,729.23	(806,309.00)	15,268.31
A 2815.160-46-0000	Nurses		621,023.00	550,114.00	621,023.37	539,327.00	598,216.48
A 2815.160-60-0000	Salaries - Nurses		121,185.00	1,377.00	118,823.00	1,350.00	64,828.19
A 2815.163-01-0000	Salaries - Health Aides		54,804.00	49,407.00	53,240.49	48,438.00	51,090.64
A 2815.163-02-0000	Salaries - Health Aides		54,804.00	48,981.00	52,996.41	48,021.00	50,364.23
A 2815.183-30-0000	Salaries - Physicians		0.00		458.97		7,381.79
A 2815.183-60-0000	Salaries - Physicians		6,500.00		6,310.85		5,048.68
A 2815.400-60-0000	Contractual Services		735,000.00	735,000.00	694,015.40	700,000.00	646,890.39
A 2815.422-60-0000	Insurance		420.00	420.00		400.00	200.00
A 2815.450-60-0000	Materials & Supplies		14,700.00	14,700.00	14,406.08	14,000.00	17,253.84
<b>2815</b>	<b>Health Services</b>	*	<b>2,746,274.00</b>	<b>2,184,038.00</b>	<b>1,643,953.60</b>	<b>1,284,988.00</b>	<b>1,505,608.21</b>
A 2820.150-00-0000	Salaries - Psychologists		87,084.00				
A 2820.150-01-0000	Salaries - Psychologists		64,897.00	64,897.00	54,992.40	64,897.00	72,851.08
A 2820.150-02-0000	Salaries - Psychologists		263,768.00	243,110.00	91,432.20	243,110.00	87,084.00
A 2820.150-03-0000	Salaries - Psychologists		298,225.00	276,347.00	309,172.31	219,163.00	210,827.29
A 2820.150-11-0000	Salaries - Psychologists		107,318.00	102,385.00	107,317.50	102,385.00	107,425.50
A 2820.150-12-0000	Salaries - Psychologists		271,782.00	179,328.00	159,061.76	29,328.00	(1,084.04)



**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2820.150-13-0000	Salaries - Psychologists	206,865.00	73,635.00	206,349.75	73,635.00	77,316.59
A 2820.150-14-0000	Salaries - Psychologists	92,444.00	92,444.00	176,709.33	92,444.00	100,092.01
A 2820.150-19-0000	Salaries - Psychologists	95,404.00	88,420.00	15,070.05	88,420.00	16,128.75
A 2820.150-20-0000	Salaries - Psychologists	142,590.00	139,794.00	142,590.00	139,794.00	
A 2820.150-21-0000	Salaries - Psychologists	207,798.00	207,798.00	98,269.50	17,798.00	
A 2820.150-24-0000	Salaries - Psychologists	184,256.00	184,256.00	156,992.70	184,256.00	56,404.80
A 2820.150-30-0000	Salaries - Psychologists	512,607.00	512,607.00	453,455.05	512,607.00	535,040.03
A 2820.150-46-0000	Instructional Salaries	510,155.00	510,155.00	351,500.28	510,155.00	440,999.58
A 2820.150-60-0000	Salaries - Psychologists	158,937.00	158,937.00	68,435.00	67,113.00	64,187.99
A 2820.410-60-0000	Testing & Analysis	23,793.00	23,793.00	2,724.11	22,660.00	1,384.90
A 2820.450-60-0000	Materials & Supplies	1,000.00	2,027.00		1,930.00	703.40
<b>2820</b>	<b>Psychological Services *</b>	<b>3,228,923.00</b>	<b>2,859,933.00</b>	<b>2,394,071.94</b>	<b>2,369,695.00</b>	<b>1,769,361.88</b>
A 2825.150-12-0000	Salaries - Social Workers	106,971.00				
A 2825.150-19-0000	Salaries - Social Workers	35,657.00				
A 2825.150-60-0000	Salaries - Social Workers	652,314.00	995,693.00	631,394.04	91,824.00	
<b>2825</b>	<b>Social Work Services *</b>	<b>794,942.00</b>	<b>995,693.00</b>	<b>631,394.04</b>	<b>91,824.00</b>	<b>0.00</b>
A 2826.150-01-0000	Salaries - Speech Therap	131,026.00	72,541.00	77,705.60	72,541.00	81,991.40
A 2826.150-02-0000	Salaries - Speech Therap	23,534.00	11,826.00	33,628.16	11,826.00	25,577.93
A 2826.150-03-0000	Salaries - Speech Therap	109,569.00	109,569.00	119,867.45	109,569.00	115,760.00
A 2826.150-05-0000	Salaries - Speech Therap	71,314.00	66,610.00	108,671.20	66,610.00	68,892.00
A 2826.150-10-0000	Salaries - Speech Therap	284,901.00	178,663.00	191,626.14	178,663.00	193,642.90
A 2826.150-11-0000	Salaries - Speech Therap	184,038.00	136,014.00	174,305.92	136,014.00	145,734.00
A 2826.150-12-0000	Salaries - Speech Therap	899,636.00	810,347.00	693,139.19	559,746.00	526,739.26
A 2826.150-13-0000	Salaries - Speech Therap	257,486.00	257,486.00	265,961.50	257,486.00	264,635.50
A 2826.150-14-0000	Salaries - Speech Therap	117,692.00	117,692.00	148,460.56	117,692.00	135,561.43
A 2826.150-16-0000	Salaries - Speech Therap	284,399.00	256,214.00	273,212.10	256,214.00	273,932.57
A 2826.150-19-0000	Salaries - Speech Therap	216,531.00	200,057.00	207,951.00	200,057.00	209,058.00
A 2826.150-20-0000	Salaries - Speech Therap	110,535.00	110,535.00	27,901.55	110,535.00	13,310.23
A 2826.150-21-0000	Salaries - Speech Therap	397,578.00	397,578.00	196,976.60	347,578.00	342,973.19
A 2826.150-24-0000	Salaries - Speech Therap	189,886.00	125,211.00	180,372.88	125,211.00	132,715.00
A 2826.150-30-0000	Salaries - Speech Therap	154,718.00	154,718.00	125,735.40	129,718.00	126,165.00



**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2826.150-46-0000	Instructional Salaries	799,083.00	714,409.00	724,671.96	714,409.00	718,059.78
A 2826.150-60-0000	Salaries - Speech Therap	497,899.00	355,615.00	573,886.85	355,615.00	464,712.34
A 2826.400-60-0000	Contractual Services	30,450.00	30,450.00	18,497.27	29,000.00	13,967.25
A 2826.410-60-0000	Testing & Analysis	8,400.00	8,400.00		8,000.00	1,480.18
A 2826.450-60-0000	Materials & Supplies	28,000.00	42,000.00	28,000.00	40,000.00	13,008.47
<b>2826</b>	<b>Speech Therapist * Services</b>	<b>4,796,675.00</b>	<b>4,155,935.00</b>	<b>4,170,571.33</b>	<b>3,826,484.00</b>	<b>3,867,916.43</b>
A 2850.150-01-0000	Inst Salaries - Co-Curric	104,976.00	104,976.00	23,476.80	104,976.00	80,666.92
A 2850.150-02-0000	Inst Salaries - Co-Curric	104,258.00	104,258.00	1,829.88	104,258.00	106,833.69
A 2850.150-03-0000	Inst Salaries - Co-Curric	41,232.00	41,232.00		41,232.00	34,411.95
A 2850.150-05-0000	Inst Salaries - Co-Curric	37,262.00	37,262.00		37,262.00	32,653.20
A 2850.150-13-0000	Inst Salaries - Co-Curric	34,504.00	34,504.00		34,504.00	12,143.59
A 2850.150-60-0000	Inst Salaries - Co-Curric	55,462.00	55,462.00	19,242.12	55,462.00	62,002.86
A 2850.150-95-0000	Instructional Salaries	0.00				70.00
A 2850.160-01-0000	Non-Instructional Salarie	0.00		19,881.00		9,546.09
A 2850.400-01-0000	Contractual Services	5,250.00	5,250.00	600.00	5,000.00	450.00
A 2850.400-02-0000	Contractual Services	5,250.00	5,250.00	610.02	5,000.00	970.00
A 2850.400-03-0000	Contractual Services	3,150.00	3,150.00		3,000.00	
A 2850.400-05-0000	Contractual Services	3,150.00	3,150.00		3,000.00	
A 2850.400-97-0000	Contractual Services	10,500.00	10,500.00	10,337.00	10,000.00	10,127.16
A 2850.402-01-0000	Conferences	525.00	525.00		500.00	
A 2850.402-02-0000	Conferences	525.00	525.00		500.00	
A 2850.402-03-0000	Conferences	525.00	525.00		500.00	
A 2850.402-05-0000	Conferences	525.00	525.00		500.00	
A 2850.407-97-0000	Repair Furniture & Equip	5,500.00	5,408.00	5,000.00	5,150.00	3,748.00
A 2850.450-11-0000	Materials and Supplies	184.00	184.00	183.85	175.00	
<b>2850</b>	<b>Co-Curricular Activities *</b>	<b>412,778.00</b>	<b>412,686.00</b>	<b>81,160.67</b>	<b>411,019.00</b>	<b>353,623.46</b>
A 2855.140-01-0000	INSTR SAL - COACHES	14,180.00	14,180.00		14,180.00	111,599.80
A 2855.140-02-0000	INSTR SAL - COACHES	14,180.00	14,180.00		14,180.00	26,962.30
A 2855.140-03-0000	INSTR SAL - COACHES	8,594.00	8,594.00		8,594.00	15,837.38
A 2855.140-05-0000	INSTR SAL - COACHES	4,297.00	4,297.00		4,297.00	21,212.88
A 2855.140-60-0000	INSTR SAL - COACHES	4,297.00	4,297.00	177,121.25	4,297.00	187,352.19

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2855.141-02-0000	INSTR SAL - ATHLETIC COOR	0.00				65.00
A 2855.150-60-0000	Instructional Salaries	4,964.00	4,964.00		4,964.00	99.28
A 2855.160-01-0000	Salaries - non-instructio	163,041.00	163,041.00	85,490.28	159,844.00	84,653.16
A 2855.160-02-0000	Salaries - non-instructio	163,041.00	163,041.00	85,503.36	159,844.00	84,378.48
A 2855.185-01-0000	Salaries - Sports Officia	130,000.00	137,946.00		135,241.00	2,506.26
A 2855.185-02-0000	Salaries - Sports Officia	130,000.00	142,724.00	5,543.00	139,925.00	3,503.00
A 2855.185-03-0000	Salaries - Sports Officia	25,000.00	25,422.00	8,766.00	24,924.00	412.54
A 2855.185-05-0000	Salaries - Sports Officia	25,000.00	51,524.00	8,766.00	50,514.00	709.49
A 2855.185-60-0000	Salaries - Sports Officia	160,000.00	166,408.00	156,634.00	163,145.00	143,810.34
A 2855.407-01-0000	Repair Furniture & Equipt	2,000.00	5,408.00	195.00	5,150.00	1,410.00
A 2855.407-02-0000	Repair Furniture & Equipt	0.00		2,184.00		1,465.00
A 2855.407-03-0000	Repair Furniture & Equipt	0.00		530.00		1,075.00
A 2855.407-05-0000	Repair Furniture & Equipt	0.00				255.00
A 2855.411-01-0000	Mileage	550.00	390.00	376.49	371.00	592.56
A 2855.411-02-0000	Mileage	550.00	390.00	542.49	371.00	377.16
A 2855.419-01-0000	Athletics Entrance Fees	0.00				8,104.00
A 2855.419-02-0000	Athletics Entrance Fees	0.00				5,647.00
A 2855.419-60-0000	Athletics Entrance Fees	26,250.00	26,250.00	26,080.00	25,000.00	11,761.52
A 2855.424-60-0000	Contractual and Other	3,000.00	4,200.00	800.00	4,000.00	
A 2855.425-01-0000	Athletics Cleaning/Recond	6,000.00	8,400.00	10,406.50	8,000.00	
A 2855.425-02-0000	Athletics Cleaning/Recond	6,000.00	8,400.00	11,167.00	8,000.00	
A 2855.425-03-0000	Athletics Cleaning/Recond	4,500.00	6,300.00	6,762.00	6,000.00	2,795.00
A 2855.425-05-0000	Athletics Cleaning/Recond	4,500.00	6,300.00	1,782.00	6,000.00	2,520.00
A 2855.466-01-0000	Athletic Supplies & Award	0.00				8,802.64
A 2855.466-02-0000	Athletic Supplies & Award	0.00				7,319.11
A 2855.466-03-0000	Athletic Supplies & Award	0.00				2,950.10
A 2855.466-05-0000	Athletic Supplies & Award	0.00				674.90
A 2855.466-60-0000	Athletic Supplies & Award	10,000.00	52,500.00	38,649.07	50,000.00	17,043.20
A 2855.490-60-0000	BOCES Services	147,055.00	147,055.00	147,000.00	137,435.00	87,635.23
<b>2855</b>	<b>Interscholastic Athletics *</b>	<b>1,056,999.00</b>	<b>1,166,211.00</b>	<b>774,298.44</b>	<b>1,134,276.00</b>	<b>843,529.52</b>
<b>28</b>	<b>**</b>	<b>15,842,004.00</b>	<b>14,353,389.00</b>	<b>10,972,864.78</b>	<b>10,428,689.00</b>	<b>9,500,777.09</b>

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
<b>2</b>	<b>***</b>	<b>153,975,299.00</b>	<b>136,193,544.00</b>	<b>127,443,624.98</b>	<b>116,229,786.00</b>	<b>117,008,735.25</b>
A 5510.161-30-0000	NON-INSTR SAL - SUPERVISO	237,650.00	298,868.00	140,267.56	187,008.00	142,518.71
A 5510.162-30-0000	NON-INSTR SALARY - CLERIC	217,073.00	217,073.00	168,497.87	140,050.00	76,322.01
A 5510.186-30-0000	NON-INSTR SAL - BUS PERSO	160,895.00	160,895.00	146,625.09	157,740.00	148,802.69
A 5510.400-60-0000	Contractual Services	247,397.00	252,540.00	177,814.38	240,514.00	151,108.66
A 5510.402-60-0000	CONFERENCES	1,050.00	1,050.00		1,000.00	
A 5510.407-60-0000	REPAIR FURNITURE AND EQUI	7,000.00	1,050.00	7,000.00	1,000.00	185.00
A 5510.408-60-0000	Machine & Program Rental	2,000.00	2,079.00		1,980.00	
A 5510.450-60-0000	Materials and Supplies	10,000.00		9,680.29		9,837.47
A 5510.459-60-0080	Fuel	0.00				146,155.74
<b>5510</b>	<b>District Transportation Services *</b>	<b>883,065.00</b>	<b>933,555.00</b>	<b>649,885.19</b>	<b>729,292.00</b>	<b>674,930.28</b>
A 5530.164-60-0000	Custodian - Salaries	0.00		84.56		(273.77)
A 5530.414-60-0000	Electricity	14,300.00	10,500.00	14,295.00	10,000.00	7,323.49
<b>5530</b>	<b>Garage Building *</b>	<b>14,300.00</b>	<b>10,500.00</b>	<b>14,379.56</b>	<b>10,000.00</b>	<b>7,049.72</b>
A 5540.431-60-0000	Trans Regular Home-School	71,559,706.00	47,759,642.00	54,421,062.72	47,390,135.00	39,930,950.64
A 5540.431-60-CONT	Trans - Reg Home to Schoo	0.00	11,109,798.00		10,580,760.00	8,219,676.80
A 5540.431-60-REIM	Trans - Reg Home to School - Parent Reimbursement	0.00		2,347.32		
A 5540.432-60-0000	Trans - Specially Eq. Veh	1,999,682.00	1,738,854.00	1,698,351.77	1,656,051.00	2,207,537.73
A 5540.433-60-0000	Trans - Handicapped>20 mi - Monitors	1,999,682.00	1,738,854.00	1,428,287.48	1,656,051.00	2,157,982.79
A 5540.436-60-0000	Transportation - Athletic	180,000.00	160,650.00		153,000.00	385,115.79
A 5540.437-60-0000	Trans - Music & Special Programs	0.00				45,986.86
A 5540.440-02-0000	Transport - Field Trips - Ramapo HS	0.00		1,087.89		
A 5540.440-90-0000	Transport - Field Trips - Secondary Schools	15,000.00	12,852.00		12,240.00	3,824.58
A 5540.440-91-0000	Transport - Field Trips -	0.00				515.36

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
Elementary Schools							
<b>5540</b>	<b>Contract Transportation *</b>		<b>75,754,070.00</b>	<b>62,520,650.00</b>	<b>57,551,137.18</b>	<b>61,448,237.00</b>	<b>52,951,590.55</b>
A 5581.490-60-0000	BOCES Services		593,322.00	515,932.00	500,000.00	482,179.00	388,218.93
<b>5581</b>	<b>Transportation from BOCES *</b>		<b>593,322.00</b>	<b>515,932.00</b>	<b>500,000.00</b>	<b>482,179.00</b>	<b>388,218.93</b>
<b>55</b>		<b>**</b>	<b>77,244,757.00</b>	<b>63,980,637.00</b>	<b>58,715,401.93</b>	<b>62,669,708.00</b>	<b>54,021,789.48</b>
<b>5</b>		<b>***</b>	<b>77,244,757.00</b>	<b>63,980,637.00</b>	<b>58,715,401.93</b>	<b>62,669,708.00</b>	<b>54,021,789.48</b>
A 8060.468-60-0000	Gifts and Awards - Family Welcome Center		0.00		100.00		
<b>8060</b>	<b>Civic Activities *</b>		<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>
A 8070.150-30-0000	Salaries - Supervisor		0.00			135,000.00	
A 8070.162-30-0000	Salaries - Clerical		247,756.00	119,700.00	213,285.12	117,353.00	87,037.60
A 8070.450-30-0000	Materials and Supplies		7,000.00				
<b>8070</b>	<b>Census *</b>		<b>254,756.00</b>	<b>119,700.00</b>	<b>213,285.12</b>	<b>252,353.00</b>	<b>87,037.60</b>
<b>80</b>		<b>**</b>	<b>254,756.00</b>	<b>119,700.00</b>	<b>213,385.12</b>	<b>252,353.00</b>	<b>87,037.60</b>
<b>8</b>		<b>***</b>	<b>254,756.00</b>	<b>119,700.00</b>	<b>213,385.12</b>	<b>252,353.00</b>	<b>87,037.60</b>
A 9010.800-60-0000	NYS Employee Retirement		1,847,040.00	3,213,350.00	1,487,551.66	2,727,194.00	1,703,090.45
<b>9010</b>	<b>State Retirement System *</b>		<b>1,847,040.00</b>	<b>3,213,350.00</b>	<b>1,487,551.66</b>	<b>2,727,194.00</b>	<b>1,703,090.45</b>
A 9020.800-60-0000	Teachers Retirement		12,552,820.00	10,936,768.00	6,878,457.88	9,001,853.00	8,024,432.33
<b>9020</b>	<b>Teachers' Retirement *</b>		<b>12,552,820.00</b>	<b>10,936,768.00</b>	<b>6,878,457.88</b>	<b>9,001,853.00</b>	<b>8,024,432.33</b>
A 9030.800-60-0000	Social Security		10,491,327.00	8,091,361.00	6,233,860.50	7,322,587.00	6,637,099.34
<b>9030</b>	<b>Social Security *</b>		<b>10,491,327.00</b>	<b>8,091,361.00</b>	<b>6,233,860.50</b>	<b>7,322,587.00</b>	<b>6,637,099.34</b>
A 9040.800-60-0000	Workers' Compensation		1,300,000.00	1,000,000.00	1,025,293.00	1,283,349.00	1,061,794.44

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
<b>9040</b>	<b>Workers' Compensation *</b>	<b>1,300,000.00</b>	<b>1,000,000.00</b>	<b>1,025,293.00</b>	<b>1,283,349.00</b>	<b>1,061,794.44</b>
A 9050.800-60-0000	Unemployment Insurance	315,000.00	315,000.00	80,000.00	315,000.00	
<b>9050</b>	<b>Unemployment Insurance *</b>	<b>315,000.00</b>	<b>315,000.00</b>	<b>80,000.00</b>	<b>315,000.00</b>	<b>0.00</b>
A 9060.800-60-7001	Medical Insurance	36,034,151.00	30,172,977.00	29,355,296.02	25,442,062.00	23,610,166.58
A 9060.800-60-7002	Medicare Reimbursement	3,489,617.00	3,489,616.00	2,433,415.30	3,489,616.00	3,478,972.90
<b>9060</b>	<b>Medical Insurance *</b>	<b>39,523,768.00</b>	<b>33,662,593.00</b>	<b>31,788,711.32</b>	<b>28,931,678.00</b>	<b>27,089,139.48</b>
A 9061.800-60-0000	Dental Insurance	386,761.00	356,761.00	254,733.94	356,761.00	333,683.40
<b>9061</b>	<b>Dental Insurance *</b>	<b>386,761.00</b>	<b>356,761.00</b>	<b>254,733.94</b>	<b>356,761.00</b>	<b>333,683.40</b>
<b>90</b>	<b>**</b>	<b>66,416,716.00</b>	<b>57,575,833.00</b>	<b>47,748,608.30</b>	<b>49,938,422.00</b>	<b>44,849,239.44</b>
A 9501.900-60-0000	Transfer to Special Aid	0.00				549,414.47
<b>9501</b>	<b>Transfer to Special Aid * Fund</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>549,414.47</b>
A 9550.900-60-0000	Trans to Capital Fund	0.00	6,357,597.00			
<b>9550</b>	<b>Transfer to Capital Fund *</b>	<b>0.00</b>	<b>6,357,597.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>95</b>	<b>**</b>	<b>0.00</b>	<b>6,357,597.00</b>	<b>0.00</b>	<b>0.00</b>	<b>549,414.47</b>
A 9711.600-60-0000	Principal on Indebtedness	2,485,000.00	2,630,000.00	2,310,000.00	3,327,677.00	2,935,000.00
A 9711.700-60-0000	Interest on Indebtedness	2,008,238.00	2,134,963.00	1,818,481.25	2,233,485.00	2,269,237.50
<b>9711</b>	<b>Serial Bonds - School Construction *</b>	<b>4,493,238.00</b>	<b>4,764,963.00</b>	<b>4,128,481.25</b>	<b>5,561,162.00</b>	<b>5,204,237.50</b>
A 9760.700-60-0000	Interest on TAN	0.00				360,538.87
<b>9760</b>	<b>Tax Anticipation Notes *</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,538.87</b>
A 9770.700-60-0000	Interest on Indebt.RAN	2,000,000.00	1,018,000.00			917,333.31
<b>9770</b>	<b>Revenue Anticipation Notes *</b>	<b>2,000,000.00</b>	<b>1,018,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>917,333.31</b>

**East Ramapo Central School District**  
**Budgeting Appropriation Status Report For 2024-25 A Fund Budget (Detail)**



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	2023 - 24 Projected Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
97	**		6,493,238.00	5,782,963.00	4,128,481.25	5,561,162.00	6,482,109.68
A 9901.900-60-0000	Transfer to Special Aid		550,000.00	1,000,000.00			
9901	Transfer to Other Funds *		550,000.00	1,000,000.00	0.00	0.00	0.00
99	**		550,000.00	1,000,000.00	0.00	0.00	0.00
9	***		73,459,954.00	70,716,393.00	51,877,089.55	55,499,584.00	51,880,763.59
<b>Grand Totals:</b>			<b>331,881,985.00</b>	<b>295,605,762.00</b>	<b>260,555,068.25</b>	<b>256,421,500.00</b>	<b>241,056,236.02</b>

**East Ramapo Central School District**  
**Budget Component Analysis Report**



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 1010.400-30-0000	Contractual Services	Administrative:	1,050.00	1,050.00	0.000%	0.00
A 1010.402-30-0000	Conferences	Administrative:	3,856.00	3,856.00	0.000%	0.00
A 1010.450-30-0000	Materials & Supplies	Administrative:	840.00	840.00	0.000%	0.00
A 1040.162-30-0000	Salaries - Clerical	Administrative:	186,565.00	186,565.00	0.000%	0.00
A 1040.400-30-0000	Contractual Services	Administrative:	47,586.00	47,586.00	0.000%	0.00
A 1040.411-30-0000	Mileage	Administrative:	105.00	105.00	0.000%	0.00
A 1040.450-30-0000	Materials & Supplies	Administrative:	9,450.00	9,450.00	0.000%	0.00
A 1060.400-30-0000	Contractual Services	Administrative:	105,000.00	105,000.00	0.000%	0.00
A 1060.400-60-VOTE	Contractual Services	Administrative:	0.00	15,000.00	0.000%	15,000.00
A 1060.450-60-VOTE	Materials & Supplies for Budget Vote	Administrative:	0.00	20,000.00	0.000%	20,000.00
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:	171,075.00	174,623.00	2.074%	3,548.00
A 1240.400-30-0000	Contractual Services	Administrative:	7,350.00	7,350.00	0.000%	0.00
A 1240.402-30-0000	Conferences	Administrative:	3,245.00	4,000.00	23.267%	755.00
A 1240.411-30-0000	Mileage	Administrative:	6,000.00	6,000.00	0.000%	0.00
A 1240.450-30-0000	Materials & Supplies	Administrative:	10,500.00	9,000.00	-14.286%	-1,500.00
A 1310.150-30-0000	Salaries - Instructional	Administrative:	208,000.00	335,000.00	61.058%	127,000.00
A 1310.162-30-0000	Salaries - Clerical	Administrative:	110,526.00	125,017.00	13.111%	14,491.00
A 1310.400-30-0000	Contractual Services	Administrative:	143,850.00	143,850.00	0.000%	0.00
A 1310.400-60-0000	Fiscal Monitor	Administrative:	180,000.00	225,000.00	25.000%	45,000.00
A 1310.400-60-0055	Monitor Supplemental Exp	Administrative:	12,600.00	12,600.00	0.000%	0.00
A 1310.402-30-0000	Conferences	Administrative:	5,408.00	5,408.00	0.000%	0.00
A 1310.411-30-0000	Mileage	Administrative:	315.00	315.00	0.000%	0.00
A 1310.450-30-0000	Materials & Supplies	Administrative:	2,625.00	2,625.00	0.000%	0.00
A 1310.490-30-0000	BOCES Services	Administrative:	9,809.00	9,809.00	0.000%	0.00
A 1315.161-30-0000	Non-Instr Sal - Superviso	Administrative:	117,300.00	237,300.00	102.302%	120,000.00
A 1315.162-30-0000	Non-Instr Salary-Clerical	Administrative:	583,045.00	426,045.00	-26.928%	-157,000.00
A 1315.162-99-0000	Salaries - Reserved	Administrative:	510,000.00	0.00	-100.000%	-510,000.00
A 1315.400-30-0000	Contractual Services	Administrative:	241,500.00	241,500.00	0.000%	0.00
A 1315.402-30-0000	Conferences	Administrative:	525.00	525.00	0.000%	0.00
A 1315.411-30-0000	Mileage	Administrative:	420.00	420.00	0.000%	0.00
A 1315.450-30-0000	Materials and Supplies	Administrative:	7,350.00	7,350.00	0.000%	0.00
A 1320.400-30-0000	Contractual Services	Administrative:	210,000.00	210,000.00	0.000%	0.00

**East Ramapo Central School District**  
**Budget Component Analysis Report**



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 1325.162-30-0000	Non-Instr Salary - Cleric	Administrative:	73,950.00	73,950.00	0.000%	0.00
A 1345.162-30-0000	Clerical Salaries - Purch	Administrative:	86,214.00	153,575.00	78.132%	67,361.00
A 1345.400-30-0000	Contractual Services	Administrative:	14,815.00	14,815.00	0.000%	0.00
A 1345.411-30-0000	Mileage	Administrative:	420.00	420.00	0.000%	0.00
A 1345.450-30-0000	Materials and Supplies	Administrative:	3,675.00	3,675.00	0.000%	0.00
A 1420.400-30-0000	Contractual Services	Administrative:	150,800.00	120,000.00	-20.424%	-30,800.00
A 1420.400-30-0001	Legal Settlements	Administrative:	780,001.00	0.00	-100.000%	-780,001.00
A 1420.400-30-1000	General Counsel	Administrative:	630,000.00	405,000.00	-35.714%	-225,000.00
A 1420.400-30-1001	Special Education	Administrative:	420,000.00	345,500.00	-17.738%	-74,500.00
A 1420.400-30-1002	Personnel	Administrative:	105,000.00	330,000.00	214.286%	225,000.00
A 1420.400-30-1003	Tax Certiorari	Administrative:	42,000.00	22,000.00	-47.619%	-20,000.00
A 1420.400-30-BOND	Bond Counsel	Administrative:	40,500.00	40,000.00	-1.235%	-500.00
A 1430.150-30-0000	Instructional Salaries	Administrative:	176,000.00	200,000.00	13.636%	24,000.00
A 1430.161-30-0000	Salaries - Supervisor	Administrative:	103,108.00	221,090.00	114.426%	117,982.00
A 1430.162-30-0000	Salaries - Clerical	Administrative:	369,804.00	369,804.00	0.000%	0.00
A 1430.400-30-0000	Contractual Services	Administrative:	70,400.00	70,400.00	0.000%	0.00
A 1430.411-30-0000	Mileage	Administrative:	420.00	420.00	0.000%	0.00
A 1430.444-30-0000	Arbitration Services	Administrative:	4,200.00	4,200.00	0.000%	0.00
A 1430.450-30-0000	Materials and Supplies	Administrative:	2,625.00	3,125.00	19.048%	500.00
A 1430.490-30-0000	BOCES Services	Administrative:	149,198.00	71,809.00	-51.870%	-77,389.00
A 1480.400-30-0000	Contractual Services	Administrative:	6,825.00	6,825.00	0.000%	0.00
A 1480.490-30-0000	BOCES Services	Administrative:	179,150.00	199,150.00	11.164%	20,000.00
A 1660.173-30-0000	Salaries - Warehouse	Administrative:	37,819.00	123,591.00	226.796%	85,772.00
A 1670.162-30-0000	Salaries - Clerical	Administrative:	101,586.00	101,586.00	0.000%	0.00
A 1670.408-30-0000	Machine & Program Rental	Administrative:	37,450.00	50,000.00	33.511%	12,550.00
A 1670.420-30-0000	Postage	Administrative:	147,000.00	150,000.00	2.041%	3,000.00
A 1670.450-30-0000	Materials & Supplies	Administrative:	4,200.00	6,500.00	54.762%	2,300.00
A 1670.490-60-0000	BOCES Services - Docutech	Administrative:	274,990.00	275,000.00	0.004%	10.00
A 1680.161-30-0000	Salaries - Supervisory	Administrative:	348,285.00	348,285.00	0.000%	0.00
A 1680.162-30-0000	Salaries - Clerical	Administrative:	163,314.00	196,017.00	20.025%	32,703.00
A 1680.400-60-0000	Contractual Services	Administrative:	182,000.00	182,000.00	0.000%	0.00
A 1680.402-60-0000	Conferences	Administrative:	525.00	525.00	0.000%	0.00
A 1680.411-60-0000	Mileage	Administrative:	735.00	735.00	0.000%	0.00



# East Ramapo Central School District

## Budget Component Analysis Report



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 1680.416-60-0000	Telephone Service	Administrative:	95,500.00	110,000.00	15.183%	14,500.00
A 1680.450-60-0000	Materials & Supplies	Administrative:	21,000.00	20,000.00	-4.762%	-1,000.00
A 1680.490-60-0000	BOCES Services	Administrative:	1,331,000.00	1,358,745.00	2.085%	27,745.00
A 1910.422-60-0000	Insurance	Administrative:	504,000.00	510,000.00	1.190%	6,000.00
A 1920.400-60-0000	Contractual Services	Administrative:	15,750.00	15,750.00	0.000%	0.00
A 1950.400-60-0000	Contractual Services	Administrative:	294,000.00	336,000.00	14.286%	42,000.00
A 1981.490-60-0000	BOCES Services	Administrative:	1,264,768.00	1,264,768.00	0.000%	0.00
A 1983.490-60-0000	BOCES Services	Administrative:	323,022.00	540,000.00	67.171%	216,978.00
A 2010.150-30-0000	Instructional Salaries	Administrative:	0.00	62,000.00	0.000%	62,000.00
A 2010.150-60-0000	Instructional Salaries	Administrative:	0.00	42,777.00	0.000%	42,777.00
A 2010.162-30-0000	Salaries - Clerical	Administrative:	95,789.00	111,231.00	16.121%	15,442.00
A 2010.411-60-0000	Mileage	Administrative:	4,725.00	4,725.00	0.000%	0.00
A 2010.450-60-0000	Materials and Supplies	Administrative:	2,625.00	2,000.00	-23.810%	-625.00
A 2020.150-01-0000	Instructional Salaries	Administrative:	499,143.00	647,526.00	29.728%	148,383.00
A 2020.150-02-0000	Instructional Salaries	Administrative:	854,179.00	643,986.00	-24.608%	-210,193.00
A 2020.150-03-0000	Instructional Salaries	Administrative:	295,282.00	228,328.00	-22.675%	-66,954.00
A 2020.150-05-0000	Instructional Salaries	Administrative:	159,000.00	295,788.00	86.030%	136,788.00
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	192,512.00	9.930%	17,389.00
A 2020.150-12-0000	Instructional Salaries	Administrative:	160,726.00	173,347.00	7.852%	12,621.00
A 2020.150-13-0000	Instructional Salaries	Administrative:	313,123.00	339,759.00	8.507%	26,636.00
A 2020.150-14-0000	Instructional Salaries	Administrative:	133,000.00	145,299.00	9.247%	12,299.00
A 2020.150-16-0000	Instructional Salaries	Administrative:	165,156.00	192,512.00	16.564%	27,356.00
A 2020.150-19-0000	Instructional Salaries	Administrative:	139,000.00	145,299.00	4.532%	6,299.00
A 2020.150-20-0000	Instructional Salaries	Administrative:	145,000.00	161,736.00	11.542%	16,736.00
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	150,108.00	7.991%	11,108.00
A 2020.162-01-0000	Salaries - Clerical	Administrative:	264,190.00	293,934.00	11.259%	29,744.00
A 2020.162-02-0000	Salaries - Clerical	Administrative:	186,393.00	186,393.00	0.000%	0.00
A 2020.162-03-0000	Salaries - Clerical	Administrative:	39,836.00	88,952.00	123.296%	49,116.00
A 2020.162-05-0000	Salaries - Clerical	Administrative:	100,508.00	100,508.00	0.000%	0.00
A 2020.162-10-0000	Salaries - Clerical	Administrative:	72,019.00	72,019.00	0.000%	0.00
A 2020.162-11-0000	Salaries - Clerical	Administrative:	59,481.00	59,481.00	0.000%	0.00

**East Ramapo Central School District**  
**Budget Component Analysis Report**



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 2020.162-12-0000	Salaries - Clerical	Administrative:	60,819.00	60,819.00	0.000%	0.00
A 2020.162-13-0000	Salaries - Clerical	Administrative:	80,227.00	89,290.00	11.297%	9,063.00
A 2020.162-14-0000	Salaries - Clerical	Administrative:	29,484.00	36,583.00	24.077%	7,099.00
A 2020.162-16-0000	Salaries - Clerical	Administrative:	27,294.00	48,162.00	76.456%	20,868.00
A 2020.162-19-0000	Salaries - Clerical	Administrative:	108,429.00	108,429.00	0.000%	0.00
A 2020.162-20-0000	Salaries - Clerical	Administrative:	102,373.00	102,373.00	0.000%	0.00
A 2020.162-21-0000	Salaries - Clerical	Administrative:	62,015.00	66,837.00	7.776%	4,822.00
A 2020.162-24-0000	Salaries - Clerical	Administrative:	46,960.00	46,960.00	0.000%	0.00
A 2020.162-30-0000	Salaries - Clerical	Administrative:	63,586.00	68,725.00	8.082%	5,139.00
A 2020.162-60-0000	Salaries - Clerical	Administrative:	280,500.00	180,500.00	-35.651%	-100,000.00
A 2020.175-60-0000	Salaries - Clerical	Administrative:	0.00	100,000.00	0.000%	100,000.00
A 2020.400-60-0000	Instructional Monitor	Administrative:	180,000.00	225,000.00	25.000%	45,000.00
A 2020.400-60-0055	Monitor Supplemental Exp	Administrative:	12,600.00	12,600.00	0.000%	0.00
A 2020.408-60-0000	Machine & Program Rental	Administrative:	37,800.00	37,800.00	0.000%	0.00
A 2020.450-99-0000	Materials & Supplies	Administrative:	97,709.00	0.00	-100.000%	-97,709.00
A 2021.150-30-0000	Instructional Salaries	Administrative:	1,204,836.00	1,549,600.00	28.615%	344,764.00
A 2021.162-89-0000	Non-Instr Salary - Cleric	Administrative:	150,346.00	0.00	-100.000%	-150,346.00
A 2021.162-90-0000	Non-Instr Salary - Cleric	Administrative:	77,093.00	77,093.00	0.000%	0.00
A 2021.162-98-0000	Non-Instr Salary - Cleric	Administrative:	58,789.00	58,789.00	0.000%	0.00
A 2070.490-60-0000	BOCES Services	Administrative:	337,833.00	337,833.00	0.000%	0.00
A 9010.800-60-0000	NYS Employee Retirement	Administrative:	872,424.00	357,402.00	-59.033%	-515,022.00
A 9020.800-60-0000	Teachers Retirement	Administrative:	605,897.00	680,363.00	12.290%	74,466.00
A 9030.800-60-0000	Social Security	Administrative:	728,223.00	828,815.00	13.813%	100,592.00
A 9040.800-60-0000	Workers' Compensation	Administrative:	89,700.00	102,700.00	14.493%	13,000.00
A 9050.800-60-0000	Unemployment Insurance	Administrative:	28,256.00	24,885.00	-11.930%	-3,371.00
A 9060.800-60-7001	Medical Insurance	Administrative:	2,706,516.00	2,846,698.00	5.179%	140,182.00
A 9060.800-60-7002	Medicare Reimbursement	Administrative:	313,019.00	275,680.00	-11.929%	-37,339.00
A 9061.800-60-0000	Dental Insurance	Administrative:	32,001.00	30,554.00	-4.522%	-1,447.00
<b>Component Totals:</b>			<b>24,410,048.00</b>	<b>24,073,236.00</b>	<b>-1.380%</b>	<b>-336,812.00</b>
A 1620.161-30-0000	Salaries - Supervisors	Capital:	66,087.00	164,156.00	148.394%	98,069.00
A 1620.164-01-0000	Salaries - Custodians	Capital:	408,097.00	448,097.00	9.802%	40,000.00
A 1620.164-02-0000	Salaries - Custodians	Capital:	325,444.00	429,684.00	32.030%	104,240.00

# East Ramapo Central School District

## Budget Component Analysis Report



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 1620.164-03-0000	Salaries - Custodians	Capital:	292,720.00	292,720.00	0.000%	0.00
A 1620.164-05-0000	Salaries - Custodians	Capital:	372,459.00	445,954.00	19.732%	73,495.00
A 1620.164-10-0000	Salaries - Custodians	Capital:	141,635.00	148,111.00	4.572%	6,476.00
A 1620.164-11-0000	Salaries - Custodians	Capital:	88,474.00	88,474.00	0.000%	0.00
A 1620.164-12-0000	Salaries - Custodians	Capital:	131,312.00	131,312.00	0.000%	0.00
A 1620.164-13-0000	Salaries - Custodians	Capital:	355,396.00	355,396.00	0.000%	0.00
A 1620.164-16-0000	Salaries - Custodians	Capital:	145,961.00	145,961.00	0.000%	0.00
A 1620.164-19-0000	Salaries - Custodians	Capital:	122,140.00	153,292.00	25.505%	31,152.00
A 1620.164-20-0000	Salaries - Custodians	Capital:	91,851.00	126,777.00	38.025%	34,926.00
A 1620.164-21-0000	Salaries - Custodians	Capital:	102,758.00	217,366.00	111.532%	114,608.00
A 1620.164-24-0000	Salaries - Custodians	Capital:	122,968.00	152,819.00	24.275%	29,851.00
A 1620.164-30-0000	Salaries - Custodians	Capital:	174,723.00	243,784.00	39.526%	69,061.00
A 1620.164-60-0000	Non Instr Sal - Custodial	Capital:	51,720.00	125,327.00	142.318%	73,607.00
A 1620.165-60-0000	Salaries - Custodian Subs	Capital:	255,000.00	255,000.00	0.000%	0.00
A 1620.166-60-0000	Custodian Overtime	Capital:	686,000.00	374,000.00	-45.481%	-312,000.00
A 1620.400-60-0000	Contractual Services	Capital:	35,700.00	50,000.00	40.056%	14,300.00
A 1620.408-60-0000	Machine & Program Rental	Capital:	0.00	10,000.00	0.000%	10,000.00
A 1620.411-60-0000	Mileage	Capital:	1,050.00	1,050.00	0.000%	0.00
A 1620.412-60-0000	Natural Gas	Capital:	868,406.00	868,406.00	0.000%	0.00
A 1620.413-60-0000	Fuel Oil	Capital:	64,890.00	64,890.00	0.000%	0.00
A 1620.414-60-0000	Electricity	Capital:	1,155,000.00	1,155,000.00	0.000%	0.00
A 1620.415-60-0000	Water	Capital:	182,446.00	182,446.00	0.000%	0.00
A 1620.422-60-0000	Insurance	Capital:	1,606,870.00	2,000,000.00	24.466%	393,130.00
A 1620.456-60-0000	Custodial Mat. & Supplies	Capital:	136,500.00	165,415.00	21.183%	28,915.00
A 1621.161-30-0000	Salaries - Supervisors	Capital:	66,087.00	164,156.00	148.394%	98,069.00
A 1621.162-30-0000	Salaries - Clerical	Capital:	40,339.00	106,415.00	163.802%	66,076.00
A 1621.167-30-0000	Salaries - Maintenance	Capital:	1,293,261.00	1,295,261.00	0.155%	2,000.00
A 1621.169-60-0000	Salaries - Maint Overtime	Capital:	357,000.00	357,000.00	0.000%	0.00
A 1621.403-60-0000	Repair Automotive	Capital:	0.00	42,000.00	0.000%	42,000.00
A 1621.404-60-0000	Minor Building Repairs	Capital:	725,547.00	720,000.00	-0.765%	-5,547.00
A 1621.405-60-0026	Exterminator Service	Capital:	39,900.00	71,900.00	80.201%	32,000.00
A 1621.405-60-0027	Door Repair Service	Capital:	14,700.00	14,700.00	0.000%	0.00
A 1621.405-60-0028	Fuel Tank Cleaning Serv	Capital:	6,300.00	6,300.00	0.000%	0.00

# East Ramapo Central School District

## Budget Component Analysis Report



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 1621.405-60-0029	Garbage Service	Capital:	325,500.00	325,500.00	0.000%	0.00
A 1621.405-60-0031	Communications/AV Serv	Capital:	52,500.00	52,500.00	0.000%	0.00
A 1621.405-60-0033	Electrical Machinery Serv	Capital:	72,450.00	88,000.00	21.463%	15,550.00
A 1621.405-60-0035	Grounds, Tree Service	Capital:	36,750.00	58,400.00	58.912%	21,650.00
A 1621.405-60-0036	Boiler, H&V Service	Capital:	252,000.00	252,000.00	0.000%	0.00
A 1621.405-60-0037	Locks & Hardware Service	Capital:	6,300.00	6,300.00	0.000%	0.00
A 1621.405-60-0039	Plumbing, Septic Service	Capital:	63,000.00	63,000.00	0.000%	0.00
A 1621.405-60-0040	Alarms, Extinguishers	Capital:	144,900.00	144,900.00	0.000%	0.00
A 1621.405-60-0042	Mops & Drapes Service	Capital:	13,650.00	13,650.00	0.000%	0.00
A 1621.405-60-0043	Glass Repair Service	Capital:	6,300.00	6,300.00	0.000%	0.00
A 1621.405-60-0044	Roof Repair Services	Capital:	31,500.00	31,500.00	0.000%	0.00
A 1621.405-60-0045	Snow Removal Services	Capital:	105,000.00	105,000.00	0.000%	0.00
A 1621.405-60-0046	Inspection & Sampling	Capital:	13,650.00	13,650.00	0.000%	0.00
A 1621.405-60-0049	Engineering & Management	Capital:	26,250.00	26,250.00	0.000%	0.00
A 1621.407-60-0000	Repair Furniture & Equipt	Capital:	48,668.00	48,668.00	0.000%	0.00
A 1621.411-60-0000	Mileage	Capital:	945.00	1,231.00	30.265%	286.00
A 1621.457-60-0000	Maint. Materials & Suppli	Capital:	0.00	12,000.00	0.000%	12,000.00
A 1621.457-60-0032	Supplies - Carpentry	Capital:	25,200.00	23,000.00	-8.730%	-2,200.00
A 1621.457-60-0033	Supplies - Electrical	Capital:	59,850.00	59,850.00	0.000%	0.00
A 1621.457-60-0035	Supplies - Grounds	Capital:	36,750.00	36,750.00	0.000%	0.00
A 1621.457-60-0036	Supplies - H&V, Boiler	Capital:	113,400.00	98,400.00	-13.228%	-15,000.00
A 1621.457-60-0037	Supplies - Locks, Hardwar	Capital:	13,125.00	13,125.00	0.000%	0.00
A 1621.457-60-0038	Supplies - Painting	Capital:	10,500.00	20,500.00	95.238%	10,000.00
A 1621.457-60-0039	Supplies - Plumbing	Capital:	39,900.00	59,700.00	49.624%	19,800.00
A 1621.457-60-0040	Supplies - Alarms, Fire	Capital:	56,700.00	28,700.00	-49.383%	-28,000.00
A 1621.457-60-0043	Supplies - Glass	Capital:	5,250.00	5,250.00	0.000%	0.00
A 1621.457-60-0044	Roofing Materials & Supp	Capital:	0.00	21,000.00	0.000%	21,000.00
A 1621.457-60-0045	Supplies - Snow Removal	Capital:	15,750.00	10,000.00	-36.508%	-5,750.00
A 1621.457-60-0050	Office Supplies	Capital:	2,100.00	2,100.00	0.000%	0.00
A 1621.457-60-H200	Supplies - Water	Capital:	122,915.00	107,915.00	-12.204%	-15,000.00
A 1621.459-60-0000	Automotive Supplies	Capital:	36,750.00	57,700.00	57.007%	20,950.00
A 1621.459-60-0080	Automotive Supplies-Fuel	Capital:	9,450.00	30,750.00	225.397%	21,300.00
A 1622.161-30-0000	Salaries - Security Supervisor	Capital:	0.00	120,000.00	0.000%	120,000.00

**East Ramapo Central School District**  
**Budget Component Analysis Report**



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 1622.163-01-0000	Salaries - Security Aides	Capital:	0.00	460,370.00	0.000%	460,370.00
A 1622.163-02-0000	Salaries - Security Aides	Capital:	0.00	380,588.00	0.000%	380,588.00
A 1622.163-03-0000	Salaries - Security Aides	Capital:	0.00	123,961.00	0.000%	123,961.00
A 1622.163-05-0000	Salaries - Security Aides	Capital:	0.00	160,567.00	0.000%	160,567.00
A 1622.163-12-0000	Salaries - Security Aides	Capital:	0.00	30,038.00	0.000%	30,038.00
A 1622.163-13-0000	Salaries - Security Aides	Capital:	0.00	131,711.00	0.000%	131,711.00
A 1622.163-14-0000	Salaries - Security Aides	Capital:	0.00	36,381.00	0.000%	36,381.00
A 1622.163-16-0000	Salaries - Security Aides	Capital:	0.00	46,456.00	0.000%	46,456.00
A 1622.163-20-0000	Salaries - Security Aides	Capital:	0.00	40,763.00	0.000%	40,763.00
A 1622.163-21-0000	Salaries - Security Aides	Capital:	0.00	72,833.00	0.000%	72,833.00
A 1622.163-60-0000	Salaries - Security Aides	Capital:	0.00	158,919.00	0.000%	158,919.00
A 1622.450-60-0000	Materials and Supplies	Capital:	0.00	10,000.00	0.000%	10,000.00
A 1930.400-60-0000	Judgments & Claims	Capital:	378,000.00	381,425.00	0.906%	3,425.00
A 1964.400-60-0000	Property Tax Refunds	Capital:	215,250.00	300,000.00	39.373%	84,750.00
A 1964.400-60-FINK	Property Tax Refunds-Libr	Capital:	11,550.00	15,000.00	29.870%	3,450.00
A 9010.800-60-0000	NYS Employee Retirement	Capital:	1,007,707.00	881,962.00	-12.478%	-125,745.00
A 9030.800-60-0000	Social Security	Capital:	809,136.00	614,792.00	-24.019%	-194,344.00
A 9040.800-60-0000	Workers' Compensation	Capital:	49,800.00	76,180.00	52.972%	26,380.00
A 9050.800-60-0000	Unemployment Insurance	Capital:	15,687.00	18,459.00	17.671%	2,772.00
A 9060.800-60-7001	Medical Insurance	Capital:	1,502,614.00	2,111,601.00	40.529%	608,987.00
A 9060.800-60-7002	Medicare Reimbursement	Capital:	173,782.00	204,492.00	17.672%	30,710.00
A 9061.800-60-0000	Dental Insurance	Capital:	17,767.00	22,664.00	27.562%	4,897.00
A 9550.900-60-0000	Trans to Capital Fund	Capital:	6,357,597.00	0.00	-100.000%	-6,357,597.00
A 9711.600-60-0000	Principal on Indebtedness	Capital:	2,630,000.00	2,485,000.00	-5.513%	-145,000.00
A 9711.700-60-0000	Interest on Indebtedness	Capital:	2,134,963.00	2,008,238.00	-5.936%	-126,725.00
A 9770.700-60-0000	Interest on Indebt.RAN	Capital:	1,018,000.00	2,000,000.00	96.464%	982,000.00
Component Totals:			28,597,597.00	26,289,158.00	-8.072%	-2,308,439.00
A 2110.111-10-0000	KindergartenTeachersFullK	Program:	258,867.00	278,485.00	7.578%	19,618.00
A 2110.111-11-0000	KindergartenTeachersFullK	Program:	85,809.00	277,195.00	223.037%	191,386.00
A 2110.111-12-0000	KindergartenTeachersFullK	Program:	199,972.00	366,110.00	83.081%	166,138.00
A 2110.111-14-0000	KindergartenTeachersFullK	Program:	1,933,949.00	1,933,949.00	0.000%	0.00
A 2110.111-16-0000	KindergartenTeachersFullK	Program:	0.00	58,432.00	0.000%	58,432.00

# East Ramapo Central School District

## Budget Component Analysis Report



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 2110.111-19-0000	KindergartenTeachersFullK	Program:	93,911.00	285,739.00	204.266%	191,828.00
A 2110.120-10-0000	Elementary Teachers	Program:	2,145,715.00	2,761,064.00	28.678%	615,349.00
A 2110.120-11-0000	Elementary Teachers	Program:	2,350,602.00	2,484,468.00	5.695%	133,866.00
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	2,341,075.00	24.654%	463,024.00
A 2110.120-14-0000	Elementary Teachers	Program:	0.00	106,023.00	0.000%	106,023.00
A 2110.120-16-0000	Elementary Teachers	Program:	2,859,984.00	2,429,891.00	-15.038%	-430,093.00
A 2110.120-19-0000	Elementary Teachers	Program:	2,387,518.00	2,981,771.00	24.890%	594,253.00
A 2110.120-20-0000	Elementary Teachers	Program:	2,326,606.00	2,644,504.00	13.664%	317,898.00
A 2110.120-21-0000	Elementary Teachers	Program:	2,504,584.00	2,520,158.00	0.622%	15,574.00
A 2110.120-24-0000	Elementary Teachers	Program:	2,939,228.00	2,762,247.00	-6.021%	-176,981.00
A 2110.120-60-0000	Elementary Teachers	Program:	500,000.00	0.00	-100.000%	-500,000.00
A 2110.131-03-0000	Middle School Teachers	Program:	3,821,415.00	3,121,415.00	-18.318%	-700,000.00
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	10,928,356.00	23.406%	2,072,743.00
A 2110.132-02-0000	High School Teachers	Program:	9,942,754.00	11,961,720.00	20.306%	2,018,966.00
A 2110.133-30-0000	Teaching Assistants	Program:	166,000.00	0.00	-100.000%	-166,000.00
A 2110.149-60-0000	Substitute Teachers	Program:	1,200,000.00	1,200,000.00	0.000%	0.00
A 2110.150-60-0000	Instructional Salaries	Program:	200,000.00	1,793,000.00	796.500%	1,593,000.00
A 2110.150-99-0000	Salaries - Reserved	Program:	2,000,000.00	2,000,000.00	0.000%	0.00
A 2110.152-60-0000	Salaries, Home Instructio	Program:	0.00	160,000.00	0.000%	160,000.00
A 2110.160-60-0000	Non-Instcrtnl Sal	Program:	0.00	2,697,571.00	0.000%	2,697,571.00
A 2110.163-01-0000	Salaries- Security Guard	Program:	313,439.00	0.00	-100.000%	-313,439.00
A 2110.163-02-0000	Salaries- Security Guard	Program:	361,316.00	0.00	-100.000%	-361,316.00
A 2110.163-03-0000	Salaries- Security Guard	Program:	199,219.00	0.00	-100.000%	-199,219.00
A 2110.163-05-0000	Salaries- Security Guard	Program:	176,405.00	0.00	-100.000%	-176,405.00
A 2110.163-13-0000	Salaries- Security Guard	Program:	102,352.00	0.00	-100.000%	-102,352.00
A 2110.163-16-0000	Salaries- Security Guard	Program:	30,639.00	0.00	-100.000%	-30,639.00
A 2110.163-20-0000	Salaries- Security Guard	Program:	38,256.00	0.00	-100.000%	-38,256.00
A 2110.163-21-0000	Salaries- Security Guard	Program:	48,333.00	0.00	-100.000%	-48,333.00
A 2110.163-30-0000	Salaries- Security Guard	Program:	122,400.00	0.00	-100.000%	-122,400.00
A 2110.163-60-0000	Salaries- Security Guard	Program:	52,000.00	0.00	-100.000%	-52,000.00

**East Ramapo Central School District**  
**Budget Component Analysis Report**



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 2110.400-60-0000	Contractual Services	Program:	210,000.00	218,000.00	3.810%	8,000.00
A 2110.400-91-0000	Contractual Services	Program:	3,780.00	3,780.00	0.000%	0.00
A 2110.400-95-0000	Contractual Services	Program:	10,500.00	10,500.00	0.000%	0.00
A 2110.400-99-0000	Contractual Services	Program:	197,779.00	100,000.00	-49.439%	-97,779.00
A 2110.407-03-0000	Repair Furniture & Equipt	Program:	0.00	2,000.00	0.000%	2,000.00
A 2110.407-99-0000	Repair Furniture & Equipt	Program:	21,000.00	0.00	-100.000%	-21,000.00
A 2110.408-60-0000	Machine & Program Rental	Program:	68,250.00	68,250.00	0.000%	0.00
A 2110.409-01-0000	Graduation Expenses	Program:	7,590.00	7,590.00	0.000%	0.00
A 2110.409-02-0000	Graduation Expenses	Program:	8,683.00	8,683.00	0.000%	0.00
A 2110.409-03-0000	Graduation Expenses	Program:	3,484.00	3,484.00	0.000%	0.00
A 2110.409-05-0000	Graduation Expenses	Program:	3,140.00	3,140.00	0.000%	0.00
A 2110.409-13-0000	Graduation Expenses	Program:	1,103.00	1,103.00	0.000%	0.00
A 2110.409-90-0000	Graduation Expenses	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.411-90-0000	Mileage	Program:	4,002.00	4,002.00	0.000%	0.00
A 2110.449-60-0000	Tuition - Other Districts	Program:	475,725.00	475,725.00	0.000%	0.00
A 2110.450-01-0000	Materials and Supplies	Program:	32,168.00	32,168.00	0.000%	0.00
A 2110.450-02-0000	Materials and Supplies	Program:	36,800.00	36,800.00	0.000%	0.00
A 2110.450-03-0000	Materials and Supplies	Program:	14,764.00	14,764.00	0.000%	0.00
A 2110.450-05-0000	Materials and Supplies	Program:	13,310.00	13,310.00	0.000%	0.00
A 2110.450-10-0000	Materials and Supplies	Program:	14,183.00	14,183.00	0.000%	0.00
A 2110.450-11-0000	Materials and Supplies	Program:	13,534.00	13,534.00	0.000%	0.00
A 2110.450-12-0000	Materials and Supplies	Program:	10,335.00	10,335.00	0.000%	0.00
A 2110.450-13-0000	Materials and Supplies	Program:	14,138.00	14,138.00	0.000%	0.00
A 2110.450-14-0000	Materials and Supplies	Program:	9,172.00	9,172.00	0.000%	0.00
A 2110.450-16-0000	Materials and Supplies	Program:	13,758.00	13,758.00	0.000%	0.00
A 2110.450-19-0000	Materials and Supplies	Program:	13,959.00	13,959.00	0.000%	0.00
A 2110.450-20-0000	Materials and Supplies	Program:	14,272.00	14,272.00	0.000%	0.00
A 2110.450-21-0000	Materials and Supplies	Program:	11,856.00	11,856.00	0.000%	0.00
A 2110.450-24-0000	Materials and Supplies	Program:	12,751.00	12,751.00	0.000%	0.00
A 2110.450-90-0000	Materials and Supplies	Program:	17,825.00	7,540.00	-57.700%	-10,285.00
A 2110.450-91-0000	Materials and Supplies	Program:	7,403.00	7,540.00	1.851%	137.00
A 2110.450-95-0000	Materials & Supplies	Program:	10,500.00	10,500.00	0.000%	0.00
A 2110.450-96-0000	Materials & Supplies	Program:	10,500.00	10,500.00	0.000%	0.00



# East Ramapo Central School District

## Budget Component Analysis Report



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 2110.456-90-0000	Security Supplies	Program:	3,150.00	3,150.00	0.000%	0.00
A 2110.473-60-0000	Payment Charter School	Program:	0.00	35,000.00	0.000%	35,000.00
A 2110.480-01-0000	Textbooks and Workbooks	Program:	82,386.00	82,386.00	0.000%	0.00
A 2110.480-02-0000	Textbooks and Workbooks	Program:	93,273.00	93,273.00	0.000%	0.00
A 2110.480-03-0000	Textbooks and Workbooks	Program:	40,367.00	40,367.00	0.000%	0.00
A 2110.480-05-0000	Textbooks and Workbooks	Program:	33,212.00	33,212.00	0.000%	0.00
A 2110.480-10-0000	Textbooks & Workbooks	Program:	38,349.00	38,349.00	0.000%	0.00
A 2110.480-11-0000	Textbooks & Workbooks	Program:	36,698.00	36,698.00	0.000%	0.00
A 2110.480-12-0000	Textbooks & Workbooks	Program:	27,156.00	27,156.00	0.000%	0.00
A 2110.480-13-0000	Textbooks & Workbooks	Program:	38,838.00	38,838.00	0.000%	0.00
A 2110.480-14-0000	Textbooks & Workbooks	Program:	21,224.00	21,224.00	0.000%	0.00
A 2110.480-16-0000	Textbooks & Workbooks	Program:	35,291.00	35,291.00	0.000%	0.00
A 2110.480-19-0000	Textbooks & Workbooks	Program:	37,126.00	37,126.00	0.000%	0.00
A 2110.480-20-0000	Textbooks & Workbooks	Program:	34,373.00	34,373.00	0.000%	0.00
A 2110.480-21-0000	Textbooks & Workbooks	Program:	35,719.00	35,719.00	0.000%	0.00
A 2110.480-24-0000	Textbooks & Workbooks	Program:	32,783.00	32,783.00	0.000%	0.00
A 2110.480-46-0000	Textbooks and Workbooks	Program:	1,791,960.00	1,739,163.00	-2.946%	-52,797.00
A 2110.480-60-0000	Textbooks and Workbooks	Program:	0.00	52,797.00	0.000%	52,797.00
A 2110.490-60-0000	BOCES Services	Program:	1,419,312.00	1,419,312.00	0.000%	0.00
A 2250.111-14-0000	KindergartenTeachersFullK	Program:	222,914.00	320,583.00	43.815%	97,669.00
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	366,366.00	11.992%	39,231.00
A 2250.120-11-0000	Elementary Teachers	Program:	640,698.00	770,246.00	20.220%	129,548.00
A 2250.120-12-0000	Elementary Teachers	Program:	1,162,295.00	1,427,108.00	22.784%	264,813.00
A 2250.120-13-0000	Elementary Teachers	Program:	1,015,624.00	936,662.00	-7.775%	-78,962.00
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	845,263.00	4.107%	33,346.00
A 2250.120-20-0000	Elementary Teachers	Program:	550,088.00	948,274.00	72.386%	398,186.00
A 2250.120-21-0000	Elementary Teachers	Program:	481,412.00	814,175.00	69.122%	332,763.00
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	588,047.00	116.171%	316,019.00
A 2250.120-60-0000	Elementary Teachers	Program:	72,344.00	72,344.00	0.000%	0.00



# East Ramapo Central School District

## Budget Component Analysis Report



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
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	1,237,328.00	48.469%	403,937.00
A 2250.131-13-0000	Middle School Teachers	Program:	272,032.00	589,732.00	116.788%	317,700.00
A 2250.131-30-0000	Middle School Teachers	Program:	97,100.00	99,042.00	2.000%	1,942.00
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:	135,387.00	363,437.00	168.443%	228,050.00
A 2250.133-02-0000	Teaching Assistants	Program:	121,596.00	151,028.00	24.205%	29,432.00
A 2250.133-03-0000	Teaching Assistants	Program:	269,941.00	334,509.00	23.919%	64,568.00
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	186,756.00	8.959%	15,355.00
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	107,961.00	4.069%	4,221.00
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	39,110.00	10.209%	3,623.00
A 2250.133-60-0000	Teaching Assistants	Program:	51,192.00	1,600,000.00	3,025.488%	1,548,808.00
A 2250.150-01-0000	Instructional Salaries	Program:	10,579.00	113,458.00	972.483%	102,879.00
A 2250.150-03-0000	Instructional Salaries	Program:	0.00	92,239.00	0.000%	92,239.00
A 2250.150-10-0000	Instructional Salaries	Program:	0.00	113,525.00	0.000%	113,525.00
A 2250.150-13-0000	Instructional Salaries	Program:	10,579.00	119,469.00	1,029.303%	108,890.00
A 2250.150-16-0000	Instructional Salaries	Program:	10,579.00	10,579.00	0.000%	0.00
A 2250.150-24-0000	Instructional Salaries	Program:	0.00	127,176.00	0.000%	127,176.00
A 2250.150-30-0000	Instructional Salaries	Program:	587,368.00	609,861.00	3.829%	22,493.00
A 2250.150-46-0000	Instructional Salaries	Program:	74,052.00	225,591.00	204.639%	151,539.00
A 2250.150-60-0000	Instructional Salaries	Program:	0.00	30,000.00	0.000%	30,000.00
A 2250.150-99-0000	Salaries - Reserved	Program:	1,256,781.00	1,226,781.00	-2.387%	-30,000.00

**East Ramapo Central School District**  
**Budget Component Analysis Report**



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 2250.160-60-0000	Non-Instructional Salarie	Program:	78,946.00	78,946.00	0.000%	0.00
A 2250.170-11-0000	Non-Instr Sals - COTAs	Program:	38,606.00	43,181.00	11.850%	4,575.00
A 2250.170-12-0000	Non-Instr Sals - COTAs	Program:	248,571.00	327,769.00	31.861%	79,198.00
A 2250.170-13-0000	Non-Instr Sals - COTAs	Program:	7,721.00	8,636.00	11.851%	915.00
A 2250.170-14-0000	Non-Instr Sals - COTAs	Program:	7,721.00	8,636.00	11.851%	915.00
A 2250.170-16-0000	Non-Instr Sals - COTAs	Program:	48,763.00	50,888.00	4.358%	2,125.00
A 2250.170-19-0000	Non-Instr Sals - COTAs	Program:	83,096.00	90,111.00	8.442%	7,015.00
A 2250.170-20-0000	Non-Instr Sals - COTAs	Program:	38,606.00	43,681.00	13.146%	5,075.00
A 2250.170-30-0000	Non-Instr Sals - COTAs	Program:	81,435.00	84,984.00	4.358%	3,549.00
A 2250.170-46-0000	Non-Instr Sal - COTAA	Program:	139,176.00	139,176.00	0.000%	0.00
A 2250.170-60-0000	Non-Instr Sals - COTAs	Program:	0.00	135,916.00	0.000%	135,916.00
A 2250.179-01-0000	Non-Instr Sals - Aides	Program:	344,864.00	292,999.00	-15.039%	-51,865.00
A 2250.179-02-0000	Non-Instr Sals - Aides	Program:	23,671.00	63,439.00	168.003%	39,768.00
A 2250.179-03-0000	Non-Instr Sals - Aides	Program:	124,688.00	232,650.00	86.586%	107,962.00
A 2250.179-05-0000	Non-Instr Sals - Aides	Program:	41,091.00	229,920.00	459.539%	188,829.00
A 2250.179-10-0000	Non-Instr Sals - Aides	Program:	110,499.00	158,451.00	43.396%	47,952.00
A 2250.179-11-0000	Non-Instr Sals - Aides	Program:	20,953.00	165,394.00	689.357%	144,441.00
A 2250.179-12-0000	Non-Instr Sals - Aides	Program:	480,080.00	628,455.00	30.906%	148,375.00
A 2250.179-13-0000	Non-Instr Sals - Aides	Program:	40,440.00	83,442.00	106.335%	43,002.00
A 2250.179-14-0000	Non-Instr Sals - Aides	Program:	19,922.00	81,740.00	310.300%	61,818.00
A 2250.179-16-0000	Non-Instr Sals - Aides	Program:	121,972.00	323,440.00	165.176%	201,468.00
A 2250.179-19-0000	Non-Instr Sals - Aides	Program:	152,935.00	256,107.00	67.461%	103,172.00
A 2250.179-20-0000	Non-Instr Sals - Aides	Program:	78,819.00	102,443.00	29.972%	23,624.00
A 2250.179-21-0000	Non-Instr Sals - Aides	Program:	394,186.00	433,509.00	9.976%	39,323.00
A 2250.179-24-0000	Non-Instr Sals - Aides	Program:	86,720.00	104,422.00	20.413%	17,702.00
A 2250.179-30-0000	Non-Instr Sals - Aides	Program:	112,615.00	169,691.00	50.682%	57,076.00
A 2250.179-46-0000	Non-Instr Sals - Aides	Program:	0.00	30,000.00	0.000%	30,000.00
A 2250.179-60-0000	Non-Instr Sals - Aides	Program:	224,400.00	259,400.00	15.597%	35,000.00
A 2250.400-60-0000	Contractual Services	Program:	525,000.00	619,000.00	17.905%	94,000.00
A 2250.401-60-0000	Impartial Hearing Officer	Program:	43,260.00	35,000.00	-19.094%	-8,260.00
A 2250.449-60-0000	Tuition - Private Schools	Program:	3,678,452.00	2,500,000.00	-32.037%	-1,178,452.00
A 2250.449-60-SETL	TuitioPrivateSchools-Setl	Program:	135,188.00	100,000.00	-26.029%	-35,188.00
A 2250.450-60-0000	Materials and Supplies	Program:	43,050.00	34,000.00	-21.022%	-9,050.00

**East Ramapo Central School District**  
**Budget Component Analysis Report**



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 2250.471-60-0000	Tuition - Other Districts	Program:	4,264,814.00	3,946,690.00	-7.459%	-318,124.00
A 2250.490-60-0000	BOCES Services	Program:	10,312,736.00	10,048,003.00	-2.567%	-264,733.00
A 2259.111-14-0000	Instructional Salaries	Program:	0.00	568,221.00	0.000%	568,221.00
A 2259.120-10-0000	Instructional Salaries	Program:	0.00	533,462.00	0.000%	533,462.00
A 2259.120-11-0000	Instructional Salaries	Program:	0.00	528,229.00	0.000%	528,229.00
A 2259.120-12-0000	Instructional Salaries	Program:	0.00	647,280.00	0.000%	647,280.00
A 2259.120-13-0000	Instructional Salaries	Program:	0.00	486,080.00	0.000%	486,080.00
A 2259.120-16-0000	Instructional Salaries	Program:	0.00	169,424.00	0.000%	169,424.00
A 2259.120-19-0000	Instructional Salaries	Program:	0.00	741,737.00	0.000%	741,737.00
A 2259.120-20-0000	Instructional Salaries	Program:	0.00	441,188.00	0.000%	441,188.00
A 2259.120-21-0000	Instructional Salaries	Program:	0.00	374,829.00	0.000%	374,829.00
A 2259.120-24-0000	Instructional Salaries	Program:	0.00	477,488.00	0.000%	477,488.00
A 2259.120-30-0000	Instructional Salaries	Program:	0.00	77,519.00	0.000%	77,519.00
A 2259.131-03-0000	Instructional Salaries	Program:	0.00	548,011.00	0.000%	548,011.00
A 2259.131-05-0000	Instructional Salaries	Program:	0.00	435,355.00	0.000%	435,355.00
A 2259.132-01-0000	Instructional Salaries	Program:	0.00	1,181,757.00	0.000%	1,181,757.00
A 2259.132-02-0000	Instructional Salaries	Program:	0.00	975,511.00	0.000%	975,511.00
A 2259.150-30-0000	Instructional Salaries	Program:	0.00	102,905.00	0.000%	102,905.00
A 2270.111-14-0000	Kindergarten TeachersFull	Program:	199,429.00	0.00	-100.000%	-199,429.00
A 2270.120-10-0000	Elementary Teachers	Program:	386,969.00	0.00	-100.000%	-386,969.00
A 2270.120-11-0000	Elementary Teachers	Program:	293,812.00	0.00	-100.000%	-293,812.00
A 2270.120-12-0000	Elementary Teachers	Program:	391,307.00	0.00	-100.000%	-391,307.00
A 2270.120-13-0000	Elementary Teachers	Program:	414,211.00	0.00	-100.000%	-414,211.00
A 2270.120-16-0000	Elementary Teachers	Program:	248,269.00	0.00	-100.000%	-248,269.00
A 2270.120-19-0000	Elementary Teachers	Program:	313,617.00	0.00	-100.000%	-313,617.00
A 2270.120-20-0000	Elementary Teachers	Program:	335,631.00	0.00	-100.000%	-335,631.00
A 2270.120-21-0000	Elementary Teachers	Program:	304,613.00	0.00	-100.000%	-304,613.00
A 2270.120-24-0000	Elementary Teachers	Program:	382,861.00	0.00	-100.000%	-382,861.00
A 2270.131-03-0000	Middle School Teachers	Program:	170,576.00	0.00	-100.000%	-170,576.00
A 2270.131-05-0000	Middle School Teachers	Program:	256,394.00	0.00	-100.000%	-256,394.00
A 2270.132-01-0000	High School Teachers	Program:	968,009.00	0.00	-100.000%	-968,009.00
A 2270.132-02-0000	High School Teachers	Program:	925,366.00	0.00	-100.000%	-925,366.00
A 2270.160-30-0000	Non-Instructional Salarie	Program:	20,601.00	0.00	-100.000%	-20,601.00

**East Ramapo Central School District**  
**Budget Component Analysis Report**



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 2280.490-60-0000	BOCES Services	Program:	848,873.00	848,873.00	0.000%	0.00
A 2335.490-60-0000	BOCES Services	Program:	49,352.00	49,352.00	0.000%	0.00
A 2610.150-01-0000	Instruct Sals - Librarian	Program:	0.00	138,734.00	0.000%	138,734.00
A 2610.150-02-0000	Instruct Sals - Librarian	Program:	0.00	231,229.00	0.000%	231,229.00
A 2610.150-03-0000	Instruct Sals - Librarian	Program:	0.00	92,517.00	0.000%	92,517.00
A 2610.177-01-0000	Aides and Technicians	Program:	0.00	40,000.00	0.000%	40,000.00
A 2610.177-02-0000	Aides and Technicians	Program:	0.00	40,000.00	0.000%	40,000.00
A 2610.455-10-0000	Audio-Visual Supplies	Program:	525.00	525.00	0.000%	0.00
A 2610.455-11-0000	Audio-Visual Supplies	Program:	525.00	525.00	0.000%	0.00
A 2610.455-13-0000	Audio-Visual Supplies	Program:	525.00	525.00	0.000%	0.00
A 2610.455-24-0000	Audio-Visual Supplies	Program:	525.00	525.00	0.000%	0.00
A 2610.460-01-0000	Library Books - Aidable	Program:	8,840.00	8,840.00	0.000%	0.00
A 2610.460-02-0000	Library Books - Aidable	Program:	10,008.00	10,008.00	0.000%	0.00
A 2610.460-03-0000	Library Books - Aidable	Program:	4,331.00	4,331.00	0.000%	0.00
A 2610.460-05-0000	Library Books - Aidable	Program:	3,564.00	3,564.00	0.000%	0.00
A 2610.460-10-0000	Library Books - Aidable	Program:	4,115.00	4,115.00	0.000%	0.00
A 2610.460-11-0000	Library Books - Aidable	Program:	3,938.00	3,938.00	0.000%	0.00
A 2610.460-12-0000	Library Books - Aidable	Program:	2,914.00	2,914.00	0.000%	0.00
A 2610.460-13-0000	Library Books - Aidable	Program:	4,167.00	4,167.00	0.000%	0.00
A 2610.460-14-0000	Library Books - Aidable	Program:	2,277.00	2,277.00	0.000%	0.00
A 2610.460-16-0000	Library Books - Aidable	Program:	3,786.00	3,786.00	0.000%	0.00
A 2610.460-19-0000	Library Books - Aidable	Program:	3,984.00	3,984.00	0.000%	0.00
A 2610.460-20-0000	Library Books - Aidable	Program:	3,689.00	3,689.00	0.000%	0.00
A 2610.460-21-0000	Library Books - Aidable	Program:	3,833.00	3,833.00	0.000%	0.00
A 2610.460-24-0000	Library Books - Aidable	Program:	3,518.00	3,518.00	0.000%	0.00
A 2610.460-46-0000	Library Books - Aidable	Program:	195,536.00	195,536.00	0.000%	0.00
A 2610.460-60-0000	Library Books - Aidable	Program:	0.00	1,450.00	0.000%	1,450.00
A 2630.220-46-0000	Hardware & Tech - State-Aided NP	Program:	285,053.00	285,053.00	0.000%	0.00
A 2630.220-60-0000	Hardware & Tech - Aid PS	Program:	135,330.00	137,689.00	1.743%	2,359.00
A 2630.450-60-0000	Materials & Supplies	Program:	5,355.00	5,355.00	0.000%	0.00
A 2630.460-46-0000	Software - Aidable	Program:	479,247.00	479,247.00	0.000%	0.00
A 2630.460-60-0000	Software - Aidable	Program:	140,326.00	143,802.00	2.477%	3,476.00
A 2630.490-60-0000	BOCES Services	Program:	3,959,000.00	3,959,000.00	0.000%	0.00

**East Ramapo Central School District**  
**Budget Component Analysis Report**



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
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	341,619.00	30.623%	80,089.00
A 2810.150-13-0000	Instructional Salaries	Program:	158,900.00	179,330.00	12.857%	20,430.00
A 2810.150-24-0000	Instructional Salaries	Program:	0.00	71,314.00	0.000%	71,314.00
A 2810.150-30-0000	Instructional Salaries	Program:	0.00	49,000.00	0.000%	49,000.00
A 2810.162-01-0000	Salaries - Clerical	Program:	72,952.00	78,639.00	7.796%	5,687.00
A 2810.162-02-0000	Salaries - Clerical	Program:	86,955.00	86,955.00	0.000%	0.00
A 2810.162-03-0000	Salaries - Clerical	Program:	106,088.00	106,088.00	0.000%	0.00
A 2810.162-05-0000	Salaries - Clerical	Program:	40,339.00	40,339.00	0.000%	0.00
A 2810.162-10-0000	Salaries - Clerical	Program:	53,340.00	53,340.00	0.000%	0.00
A 2810.450-01-0000	Materials and Supplies	Program:	630.00	630.00	0.000%	0.00
A 2810.450-02-0000	Materials and Supplies	Program:	893.00	893.00	0.000%	0.00
A 2810.450-03-0000	Materials and Supplies	Program:	525.00	525.00	0.000%	0.00
A 2810.450-05-0000	Materials and Supplies	Program:	525.00	525.00	0.000%	0.00
A 2815.160-01-0000	Salaries - Nurses	Program:	92,494.00	96,265.00	4.077%	3,771.00
A 2815.160-02-0000	Salaries - Nurses	Program:	51,000.00	54,546.00	6.953%	3,546.00
A 2815.160-03-0000	Salaries - Nurses	Program:	66,647.00	92,440.00	38.701%	25,793.00
A 2815.160-05-0000	Salaries - Nurses	Program:	64,269.00	77,703.00	20.903%	13,434.00
A 2815.160-10-0000	Salaries - Nurses	Program:	51,000.00	64,160.00	25.804%	13,160.00
A 2815.160-11-0000	Salaries - Nurses	Program:	69,573.00	79,614.00	14.432%	10,041.00
A 2815.160-12-0000	Salaries - Nurses	Program:	48,464.00	61,377.00	26.645%	12,913.00
A 2815.160-13-0000	Salaries - Nurses	Program:	59,258.00	59,258.00	0.000%	0.00
A 2815.160-14-0000	Salaries - Nurses	Program:	48,464.00	48,464.00	0.000%	0.00
A 2815.160-16-0000	Salaries - Nurses	Program:	49,542.00	185,680.00	274.793%	136,138.00
A 2815.160-19-0000	Salaries - Nurses	Program:	55,073.00	55,873.00	1.453%	800.00
A 2815.160-20-0000	Salaries - Nurses	Program:	48,719.00	61,377.00	25.982%	12,658.00
A 2815.160-21-0000	Salaries - Nurses	Program:	50,052.00	119,150.00	138.052%	69,098.00
A 2815.160-24-0000	Salaries - Nurses	Program:	29,484.00	81,931.00	177.883%	52,447.00
A 2815.160-46-0000	Nurses	Program:	550,114.00	621,023.00	12.890%	70,909.00
A 2815.160-60-0000	Salaries - Nurses	Program:	1,377.00	121,185.00	8,700.654%	119,808.00
A 2815.163-01-0000	Salaries - Health Aides	Program:	49,407.00	54,804.00	10.924%	5,397.00

# East Ramapo Central School District

## Budget Component Analysis Report



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 2815.163-02-0000	Salaries - Health Aides	Program:	48,981.00	54,804.00	11.888%	5,823.00
A 2815.183-60-0000	Salaries - Physicians	Program:	0.00	6,500.00	0.000%	6,500.00
A 2815.400-60-0000	Contractual Services	Program:	735,000.00	735,000.00	0.000%	0.00
A 2815.422-60-0000	Insurance	Program:	420.00	420.00	0.000%	0.00
A 2815.450-60-0000	Materials & Supplies	Program:	14,700.00	14,700.00	0.000%	0.00
A 2820.150-00-0000	Salaries - Psychologists	Program:	0.00	87,084.00	0.000%	87,084.00
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	263,768.00	8.497%	20,658.00
A 2820.150-03-0000	Salaries - Psychologists	Program:	276,347.00	298,225.00	7.917%	21,878.00
A 2820.150-11-0000	Salaries - Psychologists	Program:	102,385.00	107,318.00	4.818%	4,933.00
A 2820.150-12-0000	Salaries - Psychologists	Program:	179,328.00	271,782.00	51.556%	92,454.00
A 2820.150-13-0000	Salaries - Psychologists	Program:	73,635.00	206,865.00	180.933%	133,230.00
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	95,404.00	7.899%	6,984.00
A 2820.150-20-0000	Salaries - Psychologists	Program:	139,794.00	142,590.00	2.000%	2,796.00
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
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:	23,793.00	23,793.00	0.000%	0.00
A 2820.450-60-0000	Materials & Supplies	Program:	2,027.00	1,000.00	-50.666%	-1,027.00
A 2825.150-12-0000	Salaries - Social Workers	Program:	0.00	106,971.00	0.000%	106,971.00
A 2825.150-19-0000	Salaries - Social Workers	Program:	0.00	35,657.00	0.000%	35,657.00
A 2825.150-60-0000	Salaries - Social Workers	Program:	995,693.00	652,314.00	-34.486%	-343,379.00
A 2826.150-01-0000	Salaries - Speech Therap	Program:	72,541.00	131,026.00	80.623%	58,485.00
A 2826.150-02-0000	Salaries - Speech Therap	Program:	11,826.00	23,534.00	99.002%	11,708.00
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	71,314.00	7.062%	4,704.00
A 2826.150-10-0000	Salaries - Speech Therap	Program:	178,663.00	284,901.00	59.463%	106,238.00
A 2826.150-11-0000	Salaries - Speech Therap	Program:	136,014.00	184,038.00	35.308%	48,024.00
A 2826.150-12-0000	Salaries - Speech Therap	Program:	810,347.00	899,636.00	11.019%	89,289.00
A 2826.150-13-0000	Salaries - Speech Therap	Program:	257,486.00	257,486.00	0.000%	0.00

# East Ramapo Central School District

## Budget Component Analysis Report



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
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	284,399.00	11.001%	28,185.00
A 2826.150-19-0000	Salaries - Speech Therap	Program:	200,057.00	216,531.00	8.235%	16,474.00
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	189,886.00	51.653%	64,675.00
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	799,083.00	11.852%	84,674.00
A 2826.150-60-0000	Salaries - Speech Therap	Program:	355,615.00	497,899.00	40.011%	142,284.00
A 2826.400-60-0000	Contractual Services	Program:	30,450.00	30,450.00	0.000%	0.00
A 2826.410-60-0000	Testing & Analysis	Program:	8,400.00	8,400.00	0.000%	0.00
A 2826.450-60-0000	Materials & Supplies	Program:	42,000.00	28,000.00	-33.333%	-14,000.00
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:	5,250.00	5,250.00	0.000%	0.00
A 2850.400-02-0000	Contractual Services	Program:	5,250.00	5,250.00	0.000%	0.00
A 2850.400-03-0000	Contractual Services	Program:	3,150.00	3,150.00	0.000%	0.00
A 2850.400-05-0000	Contractual Services	Program:	3,150.00	3,150.00	0.000%	0.00
A 2850.400-97-0000	Contractual Services	Program:	10,500.00	10,500.00	0.000%	0.00
A 2850.402-01-0000	Conferences	Program:	525.00	525.00	0.000%	0.00
A 2850.402-02-0000	Conferences	Program:	525.00	525.00	0.000%	0.00
A 2850.402-03-0000	Conferences	Program:	525.00	525.00	0.000%	0.00
A 2850.402-05-0000	Conferences	Program:	525.00	525.00	0.000%	0.00
A 2850.407-97-0000	Repair Furniture & Equipt	Program:	5,408.00	5,500.00	1.701%	92.00
A 2850.450-11-0000	Materials and Supplies	Program:	184.00	184.00	0.000%	0.00
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



# East Ramapo Central School District

## Budget Component Analysis Report



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
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:	163,041.00	163,041.00	0.000%	0.00
A 2855.160-02-0000	Salaries - non-instructio	Program:	163,041.00	163,041.00	0.000%	0.00
A 2855.185-01-0000	Salaries - Sports Officia	Program:	137,946.00	130,000.00	-5.760%	-7,946.00
A 2855.185-02-0000	Salaries - Sports Officia	Program:	142,724.00	130,000.00	-8.915%	-12,724.00
A 2855.185-03-0000	Salaries - Sports Officia	Program:	25,422.00	25,000.00	-1.660%	-422.00
A 2855.185-05-0000	Salaries - Sports Officia	Program:	51,524.00	25,000.00	-51.479%	-26,524.00
A 2855.185-60-0000	Salaries - Sports Officia	Program:	166,408.00	160,000.00	-3.851%	-6,408.00
A 2855.407-01-0000	Repair Furniture & Equipt	Program:	5,408.00	2,000.00	-63.018%	-3,408.00
A 2855.411-01-0000	Mileage	Program:	390.00	550.00	41.026%	160.00
A 2855.411-02-0000	Mileage	Program:	390.00	550.00	41.026%	160.00
A 2855.419-60-0000	Athletics Entrance Fees	Program:	26,250.00	26,250.00	0.000%	0.00
A 2855.424-60-0000	Contractual and Other	Program:	4,200.00	3,000.00	-28.571%	-1,200.00
A 2855.425-01-0000	Athletics Cleaning/Recond	Program:	8,400.00	6,000.00	-28.571%	-2,400.00
A 2855.425-02-0000	Athletics Cleaning/Recond	Program:	8,400.00	6,000.00	-28.571%	-2,400.00
A 2855.425-03-0000	Athletics Cleaning/Recond	Program:	6,300.00	4,500.00	-28.571%	-1,800.00
A 2855.425-05-0000	Athletics Cleaning/Recond	Program:	6,300.00	4,500.00	-28.571%	-1,800.00
A 2855.466-60-0000	Athletic Supplies & Award	Program:	52,500.00	10,000.00	-80.952%	-42,500.00
A 2855.490-60-0000	BOCES Services	Program:	147,055.00	147,055.00	0.000%	0.00
A 5510.161-30-0000	NON-INSTR SAL - SUPERVISO	Program:	298,868.00	237,650.00	-20.483%	-61,218.00
A 5510.162-30-0000	NON-INSTR SALARY - CLERIC	Program:	217,073.00	217,073.00	0.000%	0.00
A 5510.186-30-0000	NON-INSTR SAL - BUS PERSO	Program:	160,895.00	160,895.00	0.000%	0.00
A 5510.400-60-0000	Contractual Services	Program:	252,540.00	247,397.00	-2.037%	-5,143.00
A 5510.402-60-0000	CONFERENCES	Program:	1,050.00	1,050.00	0.000%	0.00
A 5510.407-60-0000	REPAIR FURNITURE AND EQUI	Program:	1,050.00	7,000.00	566.667%	5,950.00
A 5510.408-60-0000	Machine & Program Rental	Program:	2,079.00	2,000.00	-3.800%	-79.00
A 5510.450-60-0000	Materials and Supplies	Program:	0.00	10,000.00	0.000%	10,000.00
A 5530.414-60-0000	Electricity	Program:	10,500.00	14,300.00	36.190%	3,800.00
A 5540.431-60-0000	Trans Regular Home-School	Program:	47,759,642.00	71,559,706.00	49.833%	23,800,064.00
A 5540.431-60-CONT	Trans - Reg Home to Schoo	Program:	11,109,798.00	0.00	-100.000%	-11,109,798.00
A 5540.432-60-0000	Trans - Specially Eq. Veh	Program:	1,738,854.00	1,999,682.00	15.000%	260,828.00
A 5540.433-60-0000	Trans - Handicapped>20 mi - Monitors	Program:	1,738,854.00	1,999,682.00	15.000%	260,828.00



# East Ramapo Central School District

## Budget Component Analysis Report



Account	Account Description	Component	2023-24 A Fund Budget	2024-25 A Fund Budget	Difference	
					Percent	Dollar
A 5540.436-60-0000	Transportation - Athletic	Program:	160,650.00	180,000.00	12.045%	19,350.00
A 5540.440-90-0000	Transport - Field Trips - Secondary Schools	Program:	12,852.00	15,000.00	16.713%	2,148.00
A 5581.490-60-0000	BOCES Services	Program:	515,932.00	593,322.00	15.000%	77,390.00
A 8070.162-30-0000	Salaries - Clerical	Program:	119,700.00	247,756.00	106.981%	128,056.00
A 8070.450-30-0000	Materials and Supplies	Program:	0.00	7,000.00	0.000%	7,000.00
A 9010.800-60-0000	NYS Employee Retirement	Program:	1,333,219.00	607,676.00	-54.420%	-725,543.00
A 9020.800-60-0000	Teachers Retirement	Program:	10,330,871.00	11,872,457.00	14.922%	1,541,586.00
A 9030.800-60-0000	Social Security	Program:	6,554,002.00	9,047,720.00	38.049%	2,493,718.00
A 9040.800-60-0000	Workers' Compensation	Program:	860,500.00	1,121,120.00	30.287%	260,620.00
A 9050.800-60-0000	Unemployment Insurance	Program:	271,057.00	271,656.00	0.221%	599.00
A 9060.800-60-7001	Medical Insurance	Program:	25,963,847.00	31,075,852.00	19.689%	5,112,005.00
A 9060.800-60-7002	Medicare Reimbursement	Program:	3,002,815.00	3,009,445.00	0.221%	6,630.00
A 9061.800-60-0000	Dental Insurance	Program:	306,993.00	333,543.00	8.648%	26,550.00
A 9901.900-60-0000	Transfer to Special Aid	Program:	1,000,000.00	550,000.00	-45.000%	-450,000.00
Component Totals:			242,598,117.00	281,519,591.00	16.044%	38,921,474.00
<b>Grand Totals:</b>			<b>295,605,762.00</b>	<b>331,881,985.00</b>	<b>12.272%</b>	<b>36,276,223.00</b>

**Property Tax Report Card**  
**500402 - EAST RAMAPO CSD (SPR)**

**2023-2024 - Page 1**  
**Official - as of 04/15/2024 10:33 AM**

\*\*\*\*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 2024-25 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 29, 2024**

Form Preparer Name:   
 Preparer's Telephone Number:

<b>Shaded Fields Will Calculate</b>	<b>Budgeted 2023-24 (A)</b>	<b>Proposed Budget 2024-25 (B)</b>	<b>Percent Change (C)</b>
Total Budgeted Amount, not including Separate Propositions	295,605,762	331,881,985	12.27 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	154,490,227	157,564,583	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
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	157,564,583	1.99 %
F. Permissible Exclusions to the School Tax Levy Limit	2,879,652	3,059,206	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	158,658,771	159,738,097	
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)	151,610,575	154,505,377	
I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>	7,048,196	5,232,720	
Public School Enrollment	10,407	10,800	3.78 %
Consumer Price Index			4.12 %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> 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.

<sup>3</sup> For 2024-25, includes any carryover from 2023-24 and excludes any tax levy for library debt or prior year reserve for

excess tax levy, including interest.

	Actual 2023-24 (D)	Estimated 2024-25 (E)
Adjusted Restricted Fund Balance	21,203,938	19,525,612
Assigned Appropriated Fund Balance	18,020,846	18,020,846
Adjusted Unrestricted Fund Balance	18,020,846	391,749
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	6.10 %	0.12 %

**Schedule of Reserve Funds**

Reserve Type	Reserve Name	Reserve Description *	3/31/24 Actual Balance	6/30/24 Estimated Ending Balance	Intended Use of the Reserve in the 2024-25 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	RESERVE	For self-insured Workers Compensation and benefits.	<input type="text" value="3,000,000"/>	<input type="text" value="3,000,000"/>	NONE
Unemployment Insurance	RESERVE	For reimbursement to the State Unemployment Insurance Fund.	<input type="text" value="1,000,000"/>	<input type="text" value="1,000,000"/>	NONE
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.	<input type="text" value="109,802"/>	<input type="text" value="109,802"/>	NONE
Property Loss <a href="#">+ (add)</a>		To cover property loss.	<input type="text"/>	<input type="text"/>	
Liability		To cover incurred liability claims.	<input type="text"/>	<input type="text"/>	

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	RESERVE	For accrued 'employee benefits' due to employees upon termination of service.	3,000,000	3,000,000	NONE
Retirement Contribution	RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	12,000,000	12,000,000	To pay for employer contributions
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	RESERVE	TRS; employer retirement contribution	2,174,136	2,174,136	NONE

\* **NYSED Reserve Guidance:**  
[http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve\\_funds.pdf](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 2024-25. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Form Due May 13, 2024

2024-2025 Salary Threshold =  
\$169,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2024-2025.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to [EMSCMGTS@nysed.gov](mailto:EMSCMGTS@nysed.gov) indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

*The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.*

Report Estimated Salaries in the Budget for the 2024-2025 School Year

Sections 1608 and 1716 of the Education Law  
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	263,000	76,534	16,000

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents  
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASST SUPERINTENDENT FOR CURRICULUM & INST	190,000	63,635	
3.	ASST SUPERINTENDENT FOR BUSINESS	180,000	61,868	
4.	ASSISTANT SUPERINTENDENT FOR PERSONNEL	200,000	65,402	
5.	ASSISTANT SUPERINTENDENT OF SECONDARY ED	176,000	61,161	
6.	ASST SUPERINTENDENT FOR STUDENT SUPPORT	176,000	61,161	
7.	ASSISTANT SUPERINTENDENT FOR FUNDED PROC	176,000	61,161	
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	<b>Title</b>	<b>Salary</b>	<b>Employee Benefits</b>	<b>Other Remuneration</b>
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Other Supervisory and Administrative Employees Scheduled to Receive \$169,000 or More in Salary

71.	PRINCIPAL	195,447
72.	PRINCIPAL	195,512
73.	PRINCIPAL	192,512
74.	PRINCIPAL	192,512
75.	PRINCIPAL	173,347
76.	PRINCIPAL	186,871
77.	ASSISTANT PRINCIPAL	174,947
78.	ASSISTANT PRINCIPAL	174,947
79.	EXEC. DIRECTOR OF TECHNOLOGY & INFO MANAG	170,000
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**Salary: Administrative Compensation Information  
500402 - EAST RAMAPO CSD (SPR**

2023-2024 Claim Year - Page 4  
Official - as of 04/15/2024 10:59 AM

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### Exemption Impact Report

Assessment Year: 2023

County: Rockland  
 SWIS Code: 3920

School Value Report (392602)

Municipality: Clarkstown  
 Total Assessed Val: 398,906,808  
 Uniform Percentage: 24.27

Equalized Total Assessed Value = 1,643,620,964

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CTY OWNED	RPTL 406(1)	5	573,959	0.03
13500	TWN WTHIN	RPTL 406(1)	17	11,421,660	0.69
13650	VILG OWNED	RPTL 406(1)	1	302,430	0.02
13870	SPEC DIST S	RPTL 410	1	2,390,193	0.15
18040	URBAN RNWL	Gen Muny L 506, 555, 560	2	117,016	0.01
21600	RS REL PRP	RPTL 462	23	9,994,643	0.61
25110	NONPRO C-P	RPTL 420-a	6	28,665,257	1.74
25120	NON-PROF O	RPTL 420-a	1	5,703,749	0.35
25130	NON-PRO CH	RPTL 420-a	3	18,696,332	1.14
25210	NONPRO H&C	RPTL 420-a	3	720,642	0.04
25230	NONPRO COR	RPTL 420-a	5	1,321,796	0.08
25300	NON-PROFIT	RPTL 420-b	5	9,650,885	0.59
25500	NP MED SER	RPTL 486 & Ins L 4310(j)	1	206,015	0.01
27350	CEMETERIES	RPTL 446	1	19,373	0.00
28120	NON-PRO CO	RPTL 422	2	8,982,282	0.55
28540	NON-PRO-HO	RPTL 422	2	1,460,238	0.09
41124	WAR VET S	RPTL 458-a	1	13,374	0.00
41134	COMBAT S	RPTL 458-a	1	22,290	0.00
41300	PARAPLEGIC	RPTL 458	2	1,099,258	0.07
41400	CLERGY	RPTL 460	8	49,443	0.00
41634	VOL FIRE & AMB S		1	17,387	0.00
41800	AGED C/T/S	RPTL 467	44	6,560,103	0.40
41804	AGED S	RPTL 467	27	2,157,140	0.13
41834	ENH STAR	RPTL 425	289	48,571,075	2.96
41854	BAS STAR	RPTL 425	873	56,761,186	3.45
47100	TELECOM CLNGS		8	634,573	0.04
47200	RR CLNGS	RPTL 489-d, 489-dd	1	1,535,496	0.09
47610	BUSI IMPRO	RPTL 485-b	1	2,961,804	0.18
	<b>Total Exemptions (No System EX's)</b>		<b>1,334</b>	<b>220,609,599</b>	<b>13.42</b>
51005	CONDO C/S		1,244	142,094,297	8.65
	<b>Total Exemptions (with System EX's)</b>		<b>2,578</b>	<b>362,703,896</b>	<b>22.07</b>

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 836,514,149

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	1,931,147	0.23
13650	VG - GENERALLY	RPTL 406(1)	9	7,716,104	0.92
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	3	2,546,745	0.30
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	3	4,132,975	0.49
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	4,337,250	0.52
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	2,691,467	0.32
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	2,147,659	0.26
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	169,685	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	0	0.00
41400	CLERGY	RPTL 460	3	7,341	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	16	984,302	0.12
41800	PERSONS AGE 65 OR OVER	RPTL 467	69	9,417,186	1.13
41834	ENHANCED STAR	RPTL 425	94	14,582,462	1.74
41854	BASIC STAR 1999-2000	RPTL 425	274	18,447,712	2.21
51000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	342	69,788,224	8.34
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	132	9,676,960	1.16
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>482</b>	<b>69,112,035</b>	<b>8.26</b>
<b>Total System Exemptions:</b>			<b>474</b>	<b>79,465,184</b>	<b>9.50</b>
<b>Totals:</b>			<b>956</b>	<b>148,577,219</b>	<b>17.76</b>

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: 2023

County: ROCKLAND  
SWIS Code: 3926

School Value Report (392602)

Municipality: RAMAPO  
Total Assessed Val: 1,413,153,074  
Uniform Percentage: 8.51

Equalized Total Assessed Value = 16,605,794,054

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	1,070,505	0.01
13100	CTY OWNED	RPTL 406(1)	72	23,803,418	279,711,139	1.68
13500	TWN WTHIN	RPTL 406(1)	92	8,827,400	103,729,729	0.62
13650	VILG OWNED	RPTL 406(1)	57	6,888,793	80,949,388	0.49
13800	SCHOOL DIS	RPTL 408	32	28,362,158	333,280,352	2.01
13850	BOCES	RPTL 408	1	25,000	293,772	0.00
13870	SPEC DIST	RPTL 410	8	74,700	877,790	0.01
14110	US PROP	State L 54	1	230,700	2,710,928	0.02
18040	URBAN RNWL	Gen Muny L 506, 555, 560	1	631,000	7,414,806	0.04
18080	MUN HSNB	Pub Hsng L 52(3), 52(5), 52(6)	10	8,181,200	96,136,310	0.58
21600	RS REL PRP	RPTL 462	259	18,974,895	222,971,739	1.34
25110	NONPRO C-P	RPTL 420-a	272	37,191,437	437,032,162	2.63
25120	NON-PROF O	RPTL 420-a	421	84,760,818	996,014,312	6.00
25130	NON-PRO CH	RPTL 420-a	34	3,995,804	46,954,218	0.28
25210	NONPRO H&C	RPTL 420-a	6	2,242,100	26,346,650	0.16
25230	NONPRO COR	RPTL 420-a	73	7,587,092	89,155,017	0.54
25300	NON-PROFIT	RPTL 420-b	7	1,017,900	11,961,222	0.07
26100	VETS ORGNS	RPTL 452	2	266,700	3,133,960	0.02
26400	INC VOL FI	RPTL 464(2)	16	1,756,515	20,640,599	0.12
27200	RAIL SUB	RPTL 489-d, 489-dd	10	444,733	5,226,004	0.03
27350	CEMETERIES	RPTL 446	31	2,998,696	35,237,320	0.21
28110	UDC PROJ	RPTL 422	16	8,103,740	95,226,086	0.57
28120	NON-PRO CO	RPTL 422	1	1,022,635	12,016,862	0.07
28220	COM DEV CP	PHFL 260	35	4,136,532	48,607,896	0.29
41124	WAR VET S	RPTL 458-a	1	618	7,262	0.00
41400	CLERGY	RPTL 460	192	288,000	3,384,253	0.02
41720	AG-COUNTY	Ag-Mkts L 305	3	460,280	5,408,695	0.03
41730	AG-INDIVID	Ag-Mkts L 306	11	354,773	4,168,895	0.03
41804	AGED S	RPTL 467	395	8,783,185	103,210,164	0.62
41900	DISABLE	RPTL 459	21	281,067	3,302,784	0.02
41910	DISABLED CRIME VICT	RPTL 459-b	1	5,800	68,155	0.00
41934	DISABLE LI -S	RPTL 459-c	11	242,661	2,851,480	0.02
47100	TELECOMM		19	625,655	7,351,997	0.04
47600	BUSI IMPRO	RPTL 485-b	9	609,864	7,166,439	0.04
	<b>Total Exemptions (No System EX's)</b>		<b>2,127</b>	<b>1,413,153,074</b>	<b>3,093,618,890</b>	<b>18.63</b>
50000	WHOLLY EXEMPT		1	710,900	8,353,701	0.05
	<b>Total Exemptions (with System EX's)</b>		<b>2,128</b>	<b>1,413,153,074</b>	<b>3,101,972,591</b>	<b>18.68</b>

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 CSD (SPRING VALLEY) - NEW YORK STATE REPORT CARD [2022 - 23]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

### 2023-24 ACCOUNTABILITY STATUS AND SUPPORT MODEL BASED ON 2022-23 DATA

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Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2023-24 accountability statuses and support models were determined using a modified methodology. For more information, see Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2023-24 Accountability Statuses Based on 2022-23 Results.

**TARGET DISTRICT**

**MADE PROGRESS**

**NO**

## SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2022-23)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (72.97 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2022-23 Title I SIG 1003 (Basic)
- 2022-23 Title I School Improvement Grant 1003 Coaching for Excellence Grant
- 2022-23 Title I School Improvement Grant 1003 High School Redesign Grant
- 2020-23 NYSIP-PLC Phase III
- 2022-23 Title 1 School Improvement Grant 1003 – Targeted Support for Long-term Identified Schools Grant
- 2023 Title 1 School Improvement Grant 1003 (Planning)

## ELEMENTARY/MIDDLE STATUSES AND SUPPORT MODELS BY SUBGROUP

Subgroup	Status And Support Model	Made Progress
All Students	Comprehensive Support and Improvement	NA
Asian or Native Hawaiian/Other Pacific Islander	Local Support and Improvement	NA
Black or African American	Local Support and Improvement: Potential Target District	NA
Hispanic or Latino	Targeted Support and Improvement	NA
Multiracial	Local Support and Improvement	NA
White	Local Support and Improvement	NA
English Language Learner	Targeted Support and Improvement	NA
Students with Disabilities	Targeted Support and Improvement	NA
Economically Disadvantaged	Targeted Support and Improvement	NA

**ELEMENTARY/MIDDLE INDICATOR LEVELS**

Subgroup	Core Subject Performance	Weighted Average Performance	English Language Proficiency (ELP)	Chronic Absenteeism
All Students	1	1	2	1
American Indian or Alaska Native	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	3	3	—	2
Black or African American	2	2	3	2
Hispanic or Latino	1	1	2	2
Multiracial	2	2	—	1
White	2	2	2	1
English Language Learner	1	2	2	2
Students with Disabilities	2	2	2	2
Economically Disadvantaged	1	2	2	2

## ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	3,950	73.5	1
	Math	4,086	63.8	
	Combined	8,036	68.6	
American Indian or Alaska Native	ELA	8	156.3	—
	Math	8	125	
	Combined	16	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	84	142.3	3
	Math	86	122.7	
	Combined	170	132.4	
Black or African American	ELA	711	103.6	2
	Math	721	80.1	
	Combined	1,432	91.8	
Hispanic or Latino	ELA	3,031	62.7	1
	Math	3,149	57.5	
	Combined	6,180	60	



Subgroup	Subject	Cohort	Index	Level
Multiracial	ELA	18	97.2	2
	Math	17	88.2	
	Combined	35	92.9	
White	ELA	98	121.4	2
	Math	105	81.4	
	Combined	203	100.7	
English Language Learner	ELA	2,269	43	1
	Math	2,418	43.1	
	Combined	4,687	43.1	
Students with Disabilities	ELA	591	50.3	2
	Math	586	45.4	
	Combined	1,177	47.9	
Economically Disadvantaged	ELA	3,468	74.7	1
	Math	3,532	65.4	
	Combined	7,000	70	

## ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	3,950	73.5	1
	Math	4,086	63.8	
	Combined	8,036	68.6	
American Indian or Alaska Native	ELA	8	156.3	—
	Math	8	125	
	Combined	16	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	86	139	3
	Math	87	121.3	
	Combined	173	130.1	
Black or African American	ELA	711	103.6	2
	Math	721	80.1	
	Combined	1,432	91.8	
Hispanic or Latino	ELA	3,031	62.7	1
	Math	3,149	57.5	
	Combined	6,180	60	

Subgroup	Subject	Cohort	Index	Level
Multiracial	ELA	18	97.2	2
	Math	18	83.3	
	Combined	36	90.3	
White	ELA	105	113.3	2
	Math	113	75.7	
	Combined	218	93.8	
English Language Learner	ELA	2,269	43	2
	Math	2,418	43.1	
	Combined	4,687	43.1	
Students with Disabilities	ELA	610	48.8	2
	Math	613	43.4	
	Combined	1,223	46.1	
Economically Disadvantaged	ELA	3,468	74.7	2
	Math	3,532	65.4	
	Combined	7,000	70	

**ELEMENTARY/MIDDLE ELP**

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	2,755	44%	35%	0.8	2
American Indian or Alaska Native	2	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	24	—	—	—	—
Black or African American	108	42%	49%	1.2	3
Hispanic or Latino	2,563	45%	35%	0.8	2
Multiracial	0	—	—	—	—
White	58	39%	24%	0.6	2
English Language Learner	2,755	44%	35%	0.8	2
Students with Disabilities	349	39%	24%	0.6	2
Economically Disadvantaged	2,303	43%	35%	0.8	2

## ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	Level
All Students	6,553	2,278	34.8%	1
American Indian or Alaska Native	12	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	140	45	32.1%	2
Black or African American	1,099	265	24.1%	2
Hispanic or Latino	5,042	1,850	36.7%	2
Multiracial	33	18	54.5%	1
White	227	98	43.2%	1
English Language Learner	4,050	1,518	37.5%	2
Students with Disabilities	917	365	39.8%	2
Economically Disadvantaged	5,380	1,813	33.7%	2

## ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year Enrollment	Current Year Participation Rate
All Students	✓	4,583	97.3%
American Indian or Alaska Native	—	8	—
Asian or Native Hawaiian/Other Pacific Islander	✗	97	92.8%
Black or African American	✓	770	97.1%
Hispanic or Latino	✓	3,566	97.8%
Multiracial	—	19	—
White	✗	123	87.8%
English Language Learner	✓	2,442	98%
Students with Disabilities	✗	636	91.8%
Economically Disadvantaged	✓	3,878	97.6%

## ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year Enrollment	Current Year Participation Rate
All Students	✓	4,586	96.8%
American Indian or Alaska Native	—	8	—
Asian or Native Hawaiian/Other Pacific Islander	✗	97	93.8%
Black or African American	✓	768	96.6%
Hispanic or Latino	✓	3,568	97.2%
Multiracial	—	19	—
White	✗	126	88.1%
English Language Learner	✓	2,443	97.4%
Students with Disabilities	✗	638	90.6%
Economically Disadvantaged	✓	3,877	97.1%

## NYSESLAT USED FOR PARTICIPATION

Grade	Number Taking NYSESLAT
Grade 3	76
Grade 4	85
Grade 5	78
Grade 6	76
Grade 7	69
Grade 8	66

## SECONDARY STATUSES AND SUPPORT MODELS BY SUBGROUP

Subgroup	Status And Support Model	Made Progress
All Students	Comprehensive Support and Improvement	NA
Asian or Native Hawaiian/Other Pacific Islander	Local Support and Improvement	NA
Black or African American	Local Support and Improvement	NA
Hispanic or Latino	Additional Targeted Support and Improvement	NA
White	Local Support and Improvement	NA
English Language Learner	Local Support and Improvement: Potential Target District	NA
Students with Disabilities	Local Support and Improvement	NA
Economically Disadvantaged	Local Support and Improvement	NA



## SECONDARY INDICATOR LEVELS

Subgroup	Core Subject Performance	Weighted Average Performance	Graduation Rate	English Language Proficiency (ELP)	Chronic Absenteeism
All Students	1	1	1	2	1
American Indian or Alaska Native	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	4	4	3	–	2
Black or African American	2	2	2	3	2
Hispanic or Latino	1	1	1	2	1
Multiracial	–	–	–	–	–
White	2	2	1	–	2
English Language Learner	2	2	2	2	2
Students with Disabilities	3	2	3	3	2
Economically Disadvantaged	1	2	2	2	2

## SECONDARY CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	546	103	85.8	1
	Math	296	63		
	Science	259	94		
Asian or Native Hawaiian/Other Pacific Islander	ELA	20	190	185.4	4
	Math	15	173.3		
	Science	15	196.7		
Black or African American	ELA	159	128.6	106.3	2
	Math	83	84.3		
	Science	76	105.9		
Hispanic or Latino	ELA	354	85.2	68.2	1
	Math	187	44.1		
	Science	158	78.8		
Multiracial	ELA	3	—	—	—
	Math	2	—		
	Science	1	—		

Subgroup	Subject	Cohort	Index	Combined Index	Level
White	ELA	10	155	108.1	2
	Math	9	66.7		
	Science	9	100		
English Language Learner	ELA	190	35.8	37	2
	Math	89	24.7		
	Science	83	57.2		
Students with Disabilities	ELA	127	55.5	90.5	3
	Math	39	112.8		
	Science	26	109.6		
Economically Disadvantaged	ELA	478	102	82.3	1
	Math	247	57.9		
	Science	221	89.4		

## SECONDARY WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	608	92.5	63.1	1
	Math	446	41.8		
	Science	478	50.9		
Asian or Native Hawaiian/Other Pacific Islander	ELA	21	181	166.2	4
	Math	17	152.9		
	Science	18	163.9		
Black or African American	ELA	169	121	80.4	2
	Math	128	54.7		
	Science	139	57.9		
Hispanic or Latino	ELA	399	75.6	49.5	1
	Math	285	28.9		
	Science	302	41.2		
Multiracial	ELA	3	—	—	—
	Math	2	—		
	Science	3	—		

Subgroup	Subject	Cohort	Index	Combined Index	Level
White	ELA	16	96.9	66.5	2
	Math	14	42.9		
	Science	16	56.3		
English Language Learner	ELA	222	30.6	23.7	2
	Math	156	14.1		
	Science	172	27.6		
Students with Disabilities	ELA	138	51.1	44.3	2
	Math	91	48.4		
	Science	105	28.1		
Economically Disadvantaged	ELA	526	92.7	61	2
	Math	379	37.7		
	Science	409	48.3		

## SECONDARY GRADUATION RATE

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate	Average Grad Rate	Level
All Students	4-year	655	479	73.1%	74.9%	1
	5-year	611	489	80%		
	6-year	766	548	71.5%		
American Indian or Alaska Native	4-year	1	—	—	—	—
	5-year	0	—	—		
	6-year	0	—	—		
Asian or Native Hawaiian/Other Pacific Islander	4-year	28	26	92.9%	94.1%	3
	5-year	24	24	100%		
	6-year	28	25	89.3%		
Black or African American	4-year	185	164	88.6%	89.2%	2
	5-year	232	212	91.4%		
	6-year	252	221	87.7%		
Hispanic or Latino	4-year	403	267	66.3%	67.3%	1
	5-year	325	239	73.5%		
	6-year	445	276	62%		

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate	Average Grad Rate	Level
Multiracial	4-year	5	—	—	—	—
	5-year	7	—	—		
	6-year	5	—	—		
White	4-year	33	18	54.5%	57.8%	1
	5-year	23	—	—		
	6-year	36	22	61.1%		
English Language Learner	4-year	268	143	53.4%	55.3%	2
	5-year	219	143	65.3%		
	6-year	315	149	47.3%		
Students with Disabilities	4-year	123	93	75.6%	76.4%	3
	5-year	122	92	75.4%		
	6-year	129	101	78.3%		
Economically Disadvantaged	4-year	512	387	75.6%	76.7%	2
	5-year	464	380	81.9%		
	6-year	597	434	72.7%		

**SECONDARY ELP**

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	890	38%	35%	0.9	2
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	9	—	—	—	—
Black or African American	78	35%	38%	1.1	3
Hispanic or Latino	791	38%	35%	0.9	2
Multiracial	0	—	—	—	—
White	12	—	—	—	—
English Language Learner	890	38%	35%	0.9	2
Students with Disabilities	159	29%	30%	1.0	3
Economically Disadvantaged	747	37%	35%	1.0	2



## SECONDARY CHRONIC ABSENTEEISM

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	Level
All Students	3,409	1,704	50%	1
American Indian or Alaska Native	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	73	31	42.5%	2
Black or African American	670	245	36.6%	2
Hispanic or Latino	2,587	1,393	53.8%	1
Multiracial	12	—	—	—
White	66	27	40.9%	2
English Language Learner	2,038	1,086	53.3%	2
Students with Disabilities	545	285	52.3%	2
Economically Disadvantaged	2,882	1,432	49.7%	2

## SECONDARY ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year 12th Grade Enrollment	Current Year Participation Rate
All Students	X	638	92.3%
American Indian or Alaska Native	—	0	—
Asian or Native Hawaiian/Other Pacific Islander	—	21	—
Black or African American	X	176	92.6%
Hispanic or Latino	X	427	92.5%
Multiracial	—	4	—
White	—	10	—
English Language Learner	X	209	89%
Students with Disabilities	✓	109	97.3%
Economically Disadvantaged	X	559	92.3%

## SECONDARY MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year 12th Grade Enrollment	Current Year Participation Rate
All Students	X	477	72.3%
American Indian or Alaska Native	—	0	—
Asian or Native Hawaiian/Other Pacific Islander	—	17	—
Black or African American	X	135	66.7%
Hispanic or Latino	X	313	74.1%
Multiracial	—	3	—
White	—	9	—
English Language Learner	X	158	70.3%
Students with Disabilities	X	67	38.8%
Economically Disadvantaged	X	411	71.1%

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THIS DOCUMENT WAS CREATED ON: APRIL 13, 2024, 5:32 PM EST

## School District Budget Notice (Draft)

Overall Budget Proposal	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 295,605,762	\$ 331,881,985	\$ 331,881,985
Increase/Decrease for the 2024-25 School Year		\$ 36,276,223	\$ 36,276,223
Percentage Increase/Decrease in Proposed Budget		12.27%	12.27%
Change in the Consumer Price Index		4.12%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 154,490,227	\$ 157,564,583	
B. Levy to Support Library Debt, if Applicable	\$	\$	
C. Levy for Non-Excludable Propositions, if Applicable **	\$	\$	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$	\$	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 154,490,227	\$ 157,564,583	\$ 154,490,227
F. Total Permissible Exclusions	\$ 2,879,652	\$ 3,059,206	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 158,658,771	\$ 159,738,097	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$ 151,610,575	\$ 154,505,377	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$ 7,048,196	\$ 5,232,720	
Administrative Component	\$ 24,410,048	\$ 24,073,236	\$ 24,073,236
Program Component	\$ 242,598,117	\$ 281,519,591	\$ 281,529,591
Capital Component	\$ 28,597,597	\$ 26,289,158	\$ 26,289,158

\* Provide a statement of assumptions made in projecting a contingency budget for the 2024-25 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

The contingency budget assumes the additional use of reserve funds to balance the revenue shortfall.

\*\* List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
	\$
	\$
	\$
	\$

\*NOTE TO SCHOOL DISTRICT BUSINESS OFFICIALS: Please submit an electronic version (Word or PDF) of this completed form to: [emscmgt@nysed.gov](mailto:emscmgt@nysed.gov)

Under the Budget Proposed for the 2024-25 School Year

Estimated Basic STAR Exemption Savings <sup>1</sup>	Clarkstown \$641	Haverstraw \$667	Ramapo \$694
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The annual budget vote for the fiscal year 2024-25 by the qualified voters of the East Ramapo Central School District, Rockland County, New York, will be held at the following locations: Ward 1 Summit Park Elementary School; Ward 2 Pascack Community Center, Ward 3 Spring Valley High School, Ward 4 Chestnut Ridge Middle School, Ward 5 Yeshiva Viznitz, Ward 6 Elmwood Elementary School, Ward 7 Ramapo High School, Ward 8 Pomona Middle School and Ward 9 Lime Kiln Elementary School.  
Poll sites are open from 7a.m to 9:30 p.m. on Tuesday, May 21, 2024, for in-person voting. Voters MUST vote at their Ward poll site location as printed above on this mailer.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.