

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change | |
|--------------------|-------------------------------------|---------------------------------|--|---------------------|-------------------|-------------------|---------------|
| A 1010.400-30-0000 | Contractual Services | 141,391.00 | | 137,200.00 | 4,191.00 | 3.055% | |
| | Include In Budget | Note | Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | | NYSSBA - Board Training - for 3 - actual + 2% | | | 857.00 | |
| | <input checked="" type="checkbox"/> | | NYSSBA - Board Retreat Faciliatators 2/year | | | 5,000.00 | |
| | <input checked="" type="checkbox"/> | | Superintendent Search - Possible | | | 30,000.00 | |
| | <input checked="" type="checkbox"/> | | Translation - Spanish & Haitian Creole - actual + 2% | | | 105,159.00 | |
| | <input checked="" type="checkbox"/> | | RCSBA - Annual Meeting - Supt + 4 Bd | | | 375.00 | |
| | <input checked="" type="checkbox"/> | | kk 12-30-25 | | | | |
| A 1010.402-30-0000 | Conferences | 1,500.00 | | 1,500.00 | 0.00 | 0.000% | |
| | Include In Budget | Note | Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | | NYSSBA | | | 1,000.00 | |
| | <input checked="" type="checkbox"/> | | Rockland SBA | | | 500.00 | |
| | <input checked="" type="checkbox"/> | | kk 12-30-25 | | | | |
| A 1010.450-30-0000 | Materials & Supplies | 2,520.00 | | 2,500.00 | 20.00 | 0.800% | |
| | Include In Budget | Note | Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | | BOE Supplies | | | 300.00 | |
| | <input checked="" type="checkbox"/> | | Volunteer Refreshments - 24 + 5% | | | 960.00 | |
| | <input checked="" type="checkbox"/> | | Signs and Plaques - 24 + 2 extra | | | 240.00 | |
| | <input checked="" type="checkbox"/> | | Board Retreat x2 - meals - 26 actual + 2% | | | 1,020.00 | |
| | <input checked="" type="checkbox"/> | | kk 01-06-26 | | | | |
| 1010 | Board of Education | * | | 145,411.00 | 141,200.00 | 4,211.00 | 2.982% |
| A 1040.162-30-0000 | Salaries - Clerical | 226,494.00 | | 167,517.00 | 58,977.00 | 35.207% | |
| | Include In Budget | Note | Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | | 1.0 FTE per 12/12 Salary Projection | 1.00 | | 44,702.00 | |
| | <input checked="" type="checkbox"/> | | 1.0 FTE District Clerk 12-12 -25 | 1.00 | | 129,792.00 | |
| | <input checked="" type="checkbox"/> | | Additional Hours | | | 2,000.00 | |
| | <input checked="" type="checkbox"/> | | EMS 12-12-25 | | | | |

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| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Request for Principal Clerk | 1.00 | 50,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 1040.400-30-0000 | Contractual Services | 21,512.00 | 13,235.00 | 8,277.00 | 62.539% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Gannette Media Corp (LoHud) - Legal Notices 24 projection | | | 4,500.00 | |
| <input checked="" type="checkbox"/> | Gannette Journal News subscription - 26 + 2% | | | 750.00 | |
| <input checked="" type="checkbox"/> | Hamodia - Legal Notices - projection | | | 8,000.00 | |
| <input checked="" type="checkbox"/> | Shred Records 3x based on 25-26 actuals +2% | | | 8,262.00 | |
| <input checked="" type="checkbox"/> | kk 12-30-25 | | | | |
| A 1040.402-30-0000 | Conferences | 1,390.00 | 1,285.00 | 105.00 | 8.171% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | NYSSBA - Training - Clerk (clerk & sec), Policy, Law | | | 725.00 | |
| <input checked="" type="checkbox"/> | WPSBA - Clerk Training - 2x/yr | | | 60.00 | |
| <input checked="" type="checkbox"/> | ASBO - projection | | | 500.00 | |
| <input checked="" type="checkbox"/> | Mid Hudson School Study Council Clerk Workshop 2025 + 2% | | | 105.00 | |
| <input checked="" type="checkbox"/> | kk 12-30-25 | | | | |
| A 1040.411-30-0000 | Mileage | 105.00 | 105.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Clerk - General & Budget Vote | | | 45.00 | |
| <input checked="" type="checkbox"/> | Secretary - General & Budget Vote | | | 15.00 | |
| <input checked="" type="checkbox"/> | Clerical - General & May & June Budget Vote | | | 45.00 | |
| <input checked="" type="checkbox"/> | kk 12-30-25 | | | | |
| A 1040.450-30-0000 | Materials & Supplies | 15,107.00 | 10,000.00 | 5,107.00 | 51.070% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Projection | | | 10,000.00 | |
| <input type="checkbox"/> | Office furniture - new principal clerk position | | | 5,000.00 | |

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| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Archive boxes - 26 = 1 more order + 2% | | 2,607.00 | | |
| <input checked="" type="checkbox"/> | Minute book archive pages & binders | | 2,500.00 | | |
| <input checked="" type="checkbox"/> | kk 01-06-26 | | | | |
| 1040 | District Clerk * | 264,608.00 | 192,142.00 | 72,466.00 | 37.715% |
| A 1060.400-30-0000 | Contractual Services | 61,746.00 | 87,948.00 | (26,202.00) | (29.793%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | County BOE - rent scanners, ballot programming - | | | 3,600.00 | |
| <input checked="" type="checkbox"/> | Nanuet SD - share of Cty BOE support May - 26 + 5% | | | 500.00 | |
| <input checked="" type="checkbox"/> | Clarkstown - rent Pascack Center for poll site - 26 + 5% | | | 945.00 | |
| <input checked="" type="checkbox"/> | Saniego Moving - move scanners - 24 + 5% + 10% | | | 1,000.00 | |
| <input checked="" type="checkbox"/> | Print & mail budget newsletters May & June - 25 actual +5% | | | 25,620.00 | |
| <input checked="" type="checkbox"/> | Print backup poll books - May & June - actual + 5% | | | 3,150.00 | |
| <input checked="" type="checkbox"/> | Print & deliver official May machine ballots - 25 actual + 5% | | | 10,631.00 | |
| <input checked="" type="checkbox"/> | Budget Vote Legal Notices - LoHud May & June - projection | | | 6,700.00 | |
| <input checked="" type="checkbox"/> | Legal Notices - Hamodia May & June - projection | | | 9,600.00 | |
| <input type="checkbox"/> | Monsey Mevaser - ads - May & June Projection | | | 1,000.00 | |
| <input checked="" type="checkbox"/> | Inspectors in VOTE code | | | | |
| <input checked="" type="checkbox"/> | kk 01-06-26 | | | | |
| A 1060.400-60-VOTE | Contractual Services | 27,275.00 | | 27,275.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Election Inspectors pay - 40 at \$325 | | | 13,000.00 | |
| <input checked="" type="checkbox"/> | Machine inspectors pay - 18 at \$325 | | | 5,850.00 | |

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| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
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| <input checked="" type="checkbox"/> | Assistant Chiefs pay - 9 at \$350 | | 3,150.00 | | |
| <input checked="" type="checkbox"/> | Chiefs pay - 9 at \$375 | | 3,375.00 | | |
| <input checked="" type="checkbox"/> | All election workers training pay - 76 at \$25 | | 1,900.00 | | |
| <input checked="" type="checkbox"/> | kk 01-06-26 | | | | |
| A 1060.420-30-0000 | Postage | 81,320.00 | 76,000.00 | 5,320.00 | 7.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Postage - May & June budget newsletters - actual +7% stamp incr. | | | 81,320.00 | |
| <input checked="" type="checkbox"/> | kk 12-30-25 | | | | |
| A 1060.450-30-0000 | Materials & Supplies | 10,895.00 | 10,665.00 | 230.00 | 2.157% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Election banners for polls May & June - 25 actual + 4% | | | 540.00 | |
| <input checked="" type="checkbox"/> | June ballot box replacemnts & shipping - 24 + 4% | | | 300.00 | |
| <input checked="" type="checkbox"/> | Whitsons water & bagels poll sites May & June - 24 actual + 4% | | | 1,808.00 | |
| <input checked="" type="checkbox"/> | June poll site election replacement booths & supplies, shipping - 24 actual + 4% | | | 2,307.00 | |
| <input checked="" type="checkbox"/> | Envelope sets for absentee & early ballots - May & June Cross Contrat NTS | | | | |
| <input checked="" type="checkbox"/> | Meals for election day - office staff - 24 actaul + 5% May & June | | | 530.00 | |
| <input checked="" type="checkbox"/> | Supplies - projection | | | 5,000.00 | |
| <input checked="" type="checkbox"/> | Parking signs - projections | | | 200.00 | |
| <input checked="" type="checkbox"/> | Voter privacy screens 26 actual | | | 210.00 | |
| <input checked="" type="checkbox"/> | kk 01-06-26 | | | | |
| 1060 | District Meeting * | 181,236.00 | 174,613.00 | 6,623.00 | 3.793% |
| 10 | ** | 591,255.00 | 507,955.00 | 83,300.00 | 16.399% |

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| A 1240.150-30-0000 | Salaries - Instructional | 625,000.00 | | 590,000.00 | 35,000.00 | 5.932% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> Superintendent 1.0 FTE Vacancy | 1.00 | | 345,000.00 | | |
| | <input checked="" type="checkbox"/> Deputy Superintendent 1.0 Vacancy | 1.00 | | 280,000.00 | | |
| | <input checked="" type="checkbox"/> EMS 12-12-25 | | | | | |
| | <input checked="" type="checkbox"/> 2/19/26 | | | | | |
| A 1240.162-30-0000 | Salaries - Clerical | 200,566.00 | | 183,608.00 | 16,958.00 | 9.236% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> 2.0 FTE per 12/12 Salary Projection | 2.00 | | 198,566.00 | | |
| | <input checked="" type="checkbox"/> Additional Hours | | | 2,000.00 | | |
| | <input checked="" type="checkbox"/> EMS 12/23/25 | | | | | |
| A 1240.400-30-0000 | Contractual Services | 6,875.00 | | 6,875.00 | 0.00 | 0.000% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> NYCROSS | | | 2,750.00 | | |
| | <input checked="" type="checkbox"/> NYSSBA | | | 600.00 | | |
| | <input checked="" type="checkbox"/> RCSBA | | | 1,800.00 | | |
| | <input checked="" type="checkbox"/> BOCES - Rockland Supts | | | 800.00 | | |
| | <input checked="" type="checkbox"/> Lower Hudson Education Coalition | | | 925.00 | | |
| A 1240.402-30-0000 | Conferences | 8,000.00 | | 8,000.00 | 0.00 | 0.000% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> NYSCOSS | | | 2,000.00 | | |
| | <input checked="" type="checkbox"/> NYSSBA | | | 2,000.00 | | |
| | <input checked="" type="checkbox"/> LHCSS | | | 1,000.00 | | |
| | <input checked="" type="checkbox"/> Other Conferences | | | 3,000.00 | | |
| A 1240.411-30-0000 | Mileage | 6,000.00 | | 3,000.00 | 3,000.00 | 100.000% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> \$500 per month per contract | | 12.00 | 6,000.00 | | |
| | <input checked="" type="checkbox"/> EMS 2/6/26 | | | | | |
| A 1240.450-30-0000 | Materials & Supplies | 16,000.00 | | 6,000.00 | 10,000.00 | 166.667% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> Office Supplies | | | 2,000.00 | | |

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| <input checked="" type="checkbox"/> | Cabinet and Admin Council Supplies | | 4,000.00 | | |
| <input checked="" type="checkbox"/> | Meetings | | 10,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 12-12-26 | | | | |
| 1240 | Chief School Administrator | * 862,441.00 | 797,483.00 | 64,958.00 | 8.145% |
| 12 | ** | 862,441.00 | 797,483.00 | 64,958.00 | 8.145% |
| A 1310.150-30-0000 | Salaries - Instructional | 521,936.00 | 503,750.00 | 18,186.00 | 3.610% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Asst Supt Business | 1.00 | | 254,800.00 | |
| <input checked="" type="checkbox"/> | Director of Business | 0.50 | | 85,696.00 | |
| <input checked="" type="checkbox"/> | Business Administrator | 0.95 | | 153,140.00 | |
| <input checked="" type="checkbox"/> | Treasurer Stipend | | | 15,000.00 | |
| <input checked="" type="checkbox"/> | Vac Buyback | | | 9,800.00 | |
| <input checked="" type="checkbox"/> | Additional Hours | | | 3,500.00 | |
| <input checked="" type="checkbox"/> | EMS 12-12-25 | | | | |
| A 1310.162-30-0000 | Salaries - Clerical | 72,128.00 | 130,364.00 | (58,236.00) | (44.672%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Salary Projection | 2.00 | | 69,628.00 | |
| <input checked="" type="checkbox"/> | Additional Hours | | | 2,500.00 | |
| <input type="checkbox"/> | Title Change | | | 5,000.00 | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 1310.200-30-0000 | Equipment | 15,000.00 | 15,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Document Folder for Paychecks & W-2's | | | 15,000.00 | |
| A 1310.400-30-0000 | Contractual Services | 149,000.00 | 96,000.00 | 53,000.00 | 55.208% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Educational Data Services | | | 19,500.00 | |
| <input checked="" type="checkbox"/> | RS Abrams | | | 30,000.00 | |
| <input checked="" type="checkbox"/> | Wageworks Inc | | | 5,500.00 | |
| <input checked="" type="checkbox"/> | Star Press | | | 11,000.00 | |

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| <input checked="" type="checkbox"/> | ASBONY | | 3,000.00 | | |
| <input checked="" type="checkbox"/> | CBIZ | | 5,000.00 | | |
| <input checked="" type="checkbox"/> | Fiscal Advisors | | 75,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 1310.400-60-0000 | Fiscal Monitor | 145,000.00 | 145,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Fiscal Monitor Fees - based on annualised 2024-25 Expenditures | | | 145,000.00 | |
| A 1310.400-60-0055 | Monitor Supplemental Exp | 5,000.00 | 10,000.00 | (5,000.00) | (50.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Fiscal Monitor Travel Expenses | | | 4,000.00 | |
| <input checked="" type="checkbox"/> | Fiscal Monitor Misc. Expenses | | | 1,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 1310.402-30-0000 | Conferences | 10,000.00 | 10,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | NYASBO Workshops | | | 5,000.00 | |
| <input checked="" type="checkbox"/> | Int'l ASBO Conference | | | 2,500.00 | |
| <input checked="" type="checkbox"/> | RIMS or PRIMA Conference | | | 2,500.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 1310.411-30-0000 | Mileage | 1,000.00 | 250.00 | 750.00 | 300.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Business Office Mileage | | | 1,000.00 | |
| A 1310.450-30-0000 | Materials & Supplies | 2,500.00 | 1,750.00 | 750.00 | 42.857% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Office Supplies | | | 2,500.00 | |
| <input checked="" type="checkbox"/> | MN 2/6/26 | | | | |
| A 1310.490-30-0000 | BOCES Services | 294,783.00 | 248,497.00 | 46,286.00 | 18.626% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 574.401 GRANTS AND DEV SER- LEV4- AIDABLE (24-25 Contract + 5%) | | | 118,100.00 | |
| <input checked="" type="checkbox"/> | 574.402 GRANTS AND DEV SER- LEV4-NON AIDABL (24-25 Contract + | | | 78,733.00 | |

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| | 5%) | | | | |
| <input checked="" type="checkbox"/> | 607.014 PLANNING- SCHL AID- W SUFOLK X CON (24-25 Contract + 5%) | | 46,536.00 | | |
| <input checked="" type="checkbox"/> | 635.020 STATE AID PLANNING (24-25 Contract + 5%) | | 3,764.00 | | |
| <input checked="" type="checkbox"/> | 645.010 GASB 75 PLANNING QUESTAR X- CON (24-25 Contract + 5%) | | 6,400.00 | | |
| <input checked="" type="checkbox"/> | Payroll Folder Machine maintenance | | 1,250.00 | | |
| <input checked="" type="checkbox"/> | 611.458 KEV SOLUTIONS | | 40,000.00 | | |
| <input checked="" type="checkbox"/> | MN 2/1/26 | | | | |
| 1310 | Business Administration * | 1,216,347.00 | 1,160,611.00 | 55,736.00 | 4.802% |
| A 1315.161-30-0000 | Non-Instr Sal - Superviso | 190,451.00 | 169,987.00 | 20,464.00 | 12.039% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 0.35 FTE per Unaffiliated 12/12 Projection | 0.35 | | 46,866.00 | |
| <input checked="" type="checkbox"/> | 1.60 FTE per SOB 12/12 Projection | 1.60 | | 143,585.00 | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 1315.162-30-0000 | Non-Instr Salary-Clerical | 366,270.00 | 490,545.00 | (124,275.00) | (25.334%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 4.9 FTE per Unaffiliated Projection | 4.90 | | 362,270.00 | |
| <input checked="" type="checkbox"/> | Additional Hours | | | 4,000.00 | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 1315.400-30-0000 | Contractual Services | 139,500.00 | 197,500.00 | (58,000.00) | (29.367%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Corporate Accounting Solutions | | | 115,000.00 | |
| <input checked="" type="checkbox"/> | Omni 403(b) | | | 24,500.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 1315.450-30-0000 | Materials and Supplies | 7,000.00 | 4,500.00 | 2,500.00 | 55.556% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Payroll and Accounting Office supplies | | | 4,500.00 | |

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| <input checked="" type="checkbox"/> | Blank checks | | 1,000.00 | | | |
| <input checked="" type="checkbox"/> | Tax forms | | 1,000.00 | | | |
| <input checked="" type="checkbox"/> | Envelope | | 500.00 | | | |
| <input checked="" type="checkbox"/> | MN 11/18/25 | | | | | |
| 1315 | Accounting | * | 703,221.00 | 862,532.00 | (159,311.00) | (18.470%) |
| A 1320.400-30-0000 | Contractual Services | 110,000.00 | 135,000.00 | (25,000.00) | (18.519%) | |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | EFPR - Independent Audit | | | 65,000.00 | | |
| <input checked="" type="checkbox"/> | Nawrocki Smith - Claims Audit | | | 45,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | | |
| 1320 | Auditing | * | 110,000.00 | 135,000.00 | (25,000.00) | (18.519%) |
| A 1325.162-30-0000 | Non-Instr Salary - Cleric | 25,000.00 | 25,000.00 | 0.00 | 0.000% | |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Treasurer Stipend - General Fund | | | 15,000.00 | | |
| <input checked="" type="checkbox"/> | Treasurer Stipend - Grants | | | 10,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | | |
| 1325 | Treasurer | * | 25,000.00 | 25,000.00 | 0.00 | 0.000% |
| A 1345.162-30-0000 | Clerical Salaries - Purch | 170,503.00 | 162,989.00 | 7,514.00 | 4.610% | |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | .85 FTE Clerical per 12/12Salary Projection | 0.85 | | 76,520.00 | | |
| <input checked="" type="checkbox"/> | .8 Supervisor per 12/12 Salary Project | 0.80 | | 91,983.00 | | |
| <input checked="" type="checkbox"/> | Additional Hours | | | 2,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | | |
| A 1345.400-30-0000 | Contractual Services | 15,000.00 | 15,000.00 | 0.00 | 0.000% | |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Advertising for Bids and RFP's | | | 15,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | | |
| A 1345.450-30-0000 | Materials and Supplies | 3,500.00 | 3,500.00 | 0.00 | 0.000% | |

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| 1345 | Purchasing | 189,003.00 | 181,489.00 | 7,514.00 | 4.140% |
| 13 | | 2,243,571.00 | 2,364,632.00 | (121,061.00) | (5.120%) |
| A 1420.400-30-0000 | Contractual Services | | | 0.00 | <N/A> |
| 1345 | Purchasing | 189,003.00 | 181,489.00 | 7,514.00 | 4.140% |
| 13 | | 2,243,571.00 | 2,364,632.00 | (121,061.00) | (5.120%) |
| A 1420.400-30-1000 | General Counsel | 430,000.00 | 405,000.00 | 25,000.00 | 6.173% |
| A 1420.400-30-1001 | Special Education | 190,000.00 | 165,000.00 | 25,000.00 | 15.152% |
| A 1420.400-30-1002 | Personnel | 330,000.00 | 330,000.00 | 0.00 | 0.000% |
| A 1420.400-30-1003 | Tax Certiorari | 10,000.00 | 10,000.00 | 0.00 | 0.000% |
| A 1420.400-30-BOND | Bond Counsel | 20,000.00 | 10,000.00 | 10,000.00 | 100.000% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | kk 11-06-25 | | | | |
| 1420 | Legal | 980,000.00 | 920,000.00 | 60,000.00 | 6.522% |
| A 1430.150-30-0000 | Instructional Salaries | 461,896.00 | 249,900.00 | 211,996.00 | 84.832% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Asst Supt Human Resources | 1.00 | | 254,800.00 | |
| <input checked="" type="checkbox"/> | Exec Director Human Resources | 1.00 | | 200,096.00 | |
| <input checked="" type="checkbox"/> | Vac Buyback | | | 7,000.00 | |
| <input checked="" type="checkbox"/> | EMS 12-12-25 | | | | |
| A 1430.161-30-0000 | Salaries - Supervisor | 166,037.00 | 161,200.00 | 4,837.00 | 3.001% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per Unaffiliated Projection | 1.00 | | 166,037.00 | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 1430.162-30-0000 | Salaries - Clerical | 538,992.00 | 507,543.00 | 31,449.00 | 6.196% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 5.75 FTE per 12/12 Salary Projection | 6.75 | | 408,992.00 | |
| <input checked="" type="checkbox"/> | 2.0 FTE Vacancy | | | 130,000.00 | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 1430.400-30-0000 | Contractual Services | 75,000.00 | 75,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Compliance Consulting | | | 75,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 1430.444-30-0000 | Arbitration Services | 4,000.00 | 4,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Arbitration Fees | | | 4,000.00 | |
| <input checked="" type="checkbox"/> | Rollover as Contingency | | | | |
| <input checked="" type="checkbox"/> | MK 2/6/26 | | | | |
| A 1430.450-30-0000 | Materials and Supplies | 3,000.00 | 3,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Personnel Office Supplies | | | 3,000.00 | |
| <input checked="" type="checkbox"/> | mk 11/7/2025 | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change | |
|--------------------|-------------------------------------|---------------------------------|---|---------------------|---------------------|-------------------|----------------|
| A 1430.490-30-0000 | BOCES Services | 21,075.00 | | 92,692.00 | (71,617.00) | (77.263%) | |
| | Include In Budget | Note | Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | | 604.101 REGIONAL CERT OFFICE/SO.WEST CR CON (24-25 exp + 5%) | | | 4,916.00 | |
| | <input checked="" type="checkbox"/> | | 605.010 LABOR NEG PUTNAM CROSS CONTRACT (24-25 exp + 5%) | | | 3,675.00 | |
| | <input checked="" type="checkbox"/> | | 615.200 TEACHER REGISTRY (24-25 exp + 5%) | | | 3,639.00 | |
| | <input checked="" type="checkbox"/> | | 646.010 REGIONAL TEACHER RECRUIT PN CR CON (25-26 Contract + 2.5%) | | | 8,123.00 | |
| | <input checked="" type="checkbox"/> | | 615.500 LABOR COST MANAGEMENT ALLOCATION (24-25 exp + 5%) | | | 722.00 | |
| | <input checked="" type="checkbox"/> | | MN 2/1/26 | | | | |
| 1430 | Personnel | * | | 1,270,000.00 | 1,093,335.00 | 176,665.00 | 16.158% |
| A 1480.490-30-0000 | BOCES Services | 926,725.00 | | 559,562.00 | 367,163.00 | 65.616% | |
| | Include In Budget | Note | Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | | 630.004 SCHOOL COMMUNICATIONS TIER 4 (24-25 exp + 5%) | | | 395,576.00 | |
| | <input checked="" type="checkbox"/> | | 630.100 SCHOOL COMMUNICATIONS-E. RAMAPO (24-25 exp + 5%) | | | 2,588.00 | |
| | <input checked="" type="checkbox"/> | | 630.110 SCHOOL COMMUNICATIONS-PROJECT WORK (24-25 exp + 5%) | | | 96,699.00 | |
| | <input type="checkbox"/> | | <MOVED to A1680> 636.455 STUDENT SERVICES OCM X-CON (24-25 Contract + 2.5%) | | | 16,181.00 | |
| | <input checked="" type="checkbox"/> | | 618.000 BOARD DOCS (24-25 exp + 5%) | | | 11,550.00 | |
| | <input type="checkbox"/> | | 630.101 SCHOOL COMM - E RAMAPO - GRAPHICS | | | 0.00 | |
| | <input type="checkbox"/> | | 630.102 SCHOOL COMM - E RAMAPO - TRAVEL | | | 0.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|-------------------|-------------------|
| <input type="checkbox"/> | 630.103 SCHOOL COMM - E RAMAPO - PROJECT | | 0.00 | | |
| <input type="checkbox"/> | 630.106 SCHOOL COMM - E RAMAPO - TRANSLATION | | 0.00 | | |
| <input type="checkbox"/> | 630.108 SCHOOL COMM - E RAMAPO - VIDEO | | 0.00 | | |
| <input checked="" type="checkbox"/> | 630.120 SCHOOL COMM- TRANSLATION SERVICES (24-25 exp + 5%) | | 1,326.00 | | |
| <input checked="" type="checkbox"/> | 630.007 SCHOOL COMMUNICATIONS ER (25-26 Contract + 2.5%) | | 418,986.00 | | |
| <input checked="" type="checkbox"/> | MN 2/1/26 | | | | |
| 1480 | Public Information Services * | 926,725.00 | 559,562.00 | 367,163.00 | 65.616% |
| 14 | ** | 3,176,725.00 | 2,572,897.00 | 603,828.00 | 23.469% |
| A 1620.161-30-0000 | Salaries - Supervisors | 201,792.00 | 196,517.00 | 5,275.00 | 2.684% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0FTE per11/18 Salary Projection | 1.00 | | 109,292.00 | |
| <input checked="" type="checkbox"/> | .5 Director of Facilities - Vacant | 0.50 | | 92,500.00 | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 1620.164-01-0000 | Salaries - Custodians | 556,773.00 | 473,230.00 | 83,543.00 | 17.654% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 11.6 FTE per 1/5 Salary Projection | 11.60 | | 556,773.00 | |
| <input checked="" type="checkbox"/> | EMS 1/23/25 | | | | |
| A 1620.164-02-0000 | Salaries - Custodians | 371,147.00 | 466,028.00 | (94,881.00) | (20.360%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 13.0 FTE per 1/5 Salary Projection | 13.00 | | 371,147.00 | |
| <input checked="" type="checkbox"/> | EMS 1/23/25 | | | | |
| A 1620.164-03-0000 | Salaries - Custodians | 416,729.00 | 338,068.00 | 78,661.00 | 23.268% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 7.0 FTE per 1/5 Salary Projection | 7.00 | | 416,729.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 1/23/25 | | | | |
| A 1620.164-05-0000 | Salaries - Custodians | 298,882.00 | 447,850.00 | (148,968.00) | (33.263%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 5.13 FTE per 1/5 Salary Projection | 5.13 | | 298,882.00 | |
| <input checked="" type="checkbox"/> | EMS 1/23/25 | | | | |
| A 1620.164-10-0000 | Salaries - Custodians | 182,693.00 | 236,618.00 | (53,925.00) | (22.790%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 4.0 FTE per 1/5 Salary Projection | 4.00 | | 182,693.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1620.164-11-0000 | Salaries - Custodians | 385,358.00 | 288,353.00 | 97,005.00 | 33.641% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 10.0 FTE per 1/5 Salary Projection | 10.00 | | 385,358.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1620.164-12-0000 | Salaries - Custodians | 283,543.00 | 306,820.00 | (23,277.00) | (7.587%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 5.0 FTE per 1/5 Salary Projection | 5.00 | | 283,543.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1620.164-13-0000 | Salaries - Custodians | 506,329.00 | 483,317.00 | 23,012.00 | 4.761% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 9.38 FTE per 1/5 Salary Projection | 9.38 | | 506,329.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1620.164-16-0000 | Salaries - Custodians | 303,760.00 | 248,432.00 | 55,328.00 | 22.271% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 6.5 FTE per 1/5 Salary Projection | 6.50 | | 303,760.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1620.164-19-0000 | Salaries - Custodians | 230,404.00 | 183,183.00 | 47,221.00 | 25.778% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 5.5 FTE per 1/5 Salary Projection | 5.50 | | 230,404.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1620.164-20-0000 | Salaries - Custodians | 249,981.00 | 291,161.00 | (41,180.00) | (14.143%) |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|-------|---------------------|------------------|-------------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | 4.5 FTE per 1/5 Salary Projection | 4.50 | | 249,981.00 | | |
| | EMS 1/24/25 | | | | | |
| A 1620.164-21-0000 | Salaries - Custodians | 248,597.00 | | 236,076.00 | 12,521.00 | 5.304% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | 5.0 FTE per 1/5 Salary Projection | 5.00 | | 248,597.00 | | |
| | EMS 1/24/25 | | | | | |
| A 1620.164-24-0000 | Salaries - Custodians | 188,633.00 | | 205,522.00 | (16,889.00) | (8.218%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | 4.0 FTE per 1/5 Salary Projection | 4.00 | | 188,633.00 | | |
| | EMS 1/24/25 | | | | | |
| A 1620.164-30-0000 | Salaries - Custodians | 279,730.00 | | 267,985.00 | 11,745.00 | 4.383% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | 5.0 FTE per 1/5 Salary Projection | 5.00 | | 279,730.00 | | |
| | EMS 1/24/25 | | | | | |
| A 1620.165-60-0000 | Salaries - Custodian Subs | 150,000.00 | | 300,000.00 | (150,000.00) | (50.000%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | Custodial Subs | | | 150,000.00 | | |
| | EMS 1/24/25 | | | | | |
| A 1620.400-60-0000 | Contractual Services | 82,000.00 | | 50,000.00 | 32,000.00 | 64.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | Energy Consulting | | | 7,000.00 | | |
| | Facilities Consulting | | | 75,000.00 | | |
| | Electronic File Conversion | | | | | |
| | CT 2/6/26 | | | | | |
| A 1620.407-60-0000 | Repair Furniture & Equip | 25,000.00 | | | 25,000.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | Floor Care Machine Repair & Maintenance | | | 25,000.00 | | |
| | CT 2/6/26 | | | | | |
| A 1620.408-60-0000 | Machine & Program Rental | | 0.00 | 10,000.00 | (10,000.00) | (100.000%) |
| A 1620.412-60-0000 | Natural Gas | 824,000.00 | | 800,000.00 | 24,000.00 | 3.000% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---------------------------------------|---------------------------------|-------|---------------------|------------------|-------------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 3% Increase | | | 824,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1620.413-60-0000 | Fuel Oil | 62,000.00 | | 60,000.00 | 2,000.00 | 3.333% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 3.3% Increase | | | 62,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1620.414-60-0000 | Electricity | 1,236,000.00 | | 1,200,000.00 | 36,000.00 | 3.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 3% Increase | | | 1,236,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1620.415-60-0000 | Water | 175,000.00 | | 180,000.00 | (5,000.00) | (2.778%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Historical Projection | | | 175,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1620.422-60-0000 | Insurance | 2,026,000.00 | | 1,947,937.00 | 78,063.00 | 4.007% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Projected 4% Increase | | | 2,026,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | | |
| A 1620.456-60-0000 | Custodial Mat. & Supplies | 512,815.00 | | 498,055.00 | 14,760.00 | 2.964% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | LJC janitorial Supplies Co. | | | 100,000.00 | | |
| <input checked="" type="checkbox"/> | Amaresco supply | | | 250,000.00 | | |
| <input checked="" type="checkbox"/> | Other custodial supplies | | | 115,000.00 | | |
| <input checked="" type="checkbox"/> | Vacuums for all the buildings | | 14.00 | 7,700.00 | | |
| <input checked="" type="checkbox"/> | Shop vacs for all the buildings | | 14.00 | 6,930.00 | | |
| <input checked="" type="checkbox"/> | Dry time air movers for each building | | 13.00 | 3,185.00 | | |
| <input checked="" type="checkbox"/> | Feminine Product Supplies | | | 30,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| 1620 | Operation of Plant * | 9,797,166.00 | | 9,715,152.00 | 82,014.00 | 0.844% |
| A 1621.161-30-0000 | Salaries - Supervisors | 201,782.00 | | 196,517.00 | 5,265.00 | 2.679% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---------------------------------------|---------------------------------|-------|---------------------|------------------|-------------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 11/18 Salary Projection | 1.00 | | 109,282.00 | | |
| <input checked="" type="checkbox"/> | 0.5 FTE Director of Facilities | 0.50 | | 92,500.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | | |
| A 1621.162-30-0000 | Salaries - Clerical | 124,520.00 | | 130,707.00 | (6,187.00) | (4.733%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 2.0 FTE per 12/12 Salary Projection | 2.00 | | 122,520.00 | | |
| <input checked="" type="checkbox"/> | Additional Hours | | | 2,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | | |
| A 1621.167-30-0000 | Salaries - Maintenance | 1,611,471.00 | | 1,395,702.00 | 215,769.00 | 15.460% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 21.0 FTE per 1/5 Salary Projection | 21.00 | | 1,441,471.00 | | |
| <input checked="" type="checkbox"/> | 1.0 FTE New Hire Plumber | 1.00 | 1.00 | 60,000.00 | | |
| <input checked="" type="checkbox"/> | 1.0 FTE New Hire Electrician | 1.00 | 1.00 | 60,000.00 | | |
| <input type="checkbox"/> | 1.0 FTE New Hire HVAC | 1.00 | 1.00 | 60,000.00 | | |
| <input type="checkbox"/> | 1.0 FTE New Hire Carpenter | 1.00 | 1.00 | 60,000.00 | | |
| <input type="checkbox"/> | 1.0 FTE New Hire Locksmith | 1.00 | 1.00 | 60,000.00 | | |
| <input checked="" type="checkbox"/> | Grounds Vacancies | 1.00 | 1.00 | 50,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/20/26 | | | | | |
| A 1621.200-60-0000 | Equipment | 248,000.00 | | 548,000.00 | (300,000.00) | (54.745%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Ford F450 Dump Body with Plow | | 2.00 | 200,000.00 | | |
| <input checked="" type="checkbox"/> | Ford Transit Vans | | 2.00 | 120,000.00 | | |
| <input checked="" type="checkbox"/> | Bobcat Large Plow attachment | | 1.00 | 5,000.00 | | |
| <input checked="" type="checkbox"/> | Mammoth Snow Removal Attachments | | 3.00 | 15,000.00 | | |
| <input checked="" type="checkbox"/> | Ariens Commercial Snow Blowers | | 5.00 | 10,000.00 | | |
| <input type="checkbox"/> | Used Bucket Truck | | 1.00 | 95,000.00 | | |
| <input checked="" type="checkbox"/> | Ride on Mammoth Snow Removal Machines | | 4.00 | 98,000.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | -200,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 1621.403-60-0000 | Repair Automotive | 45,000.00 | 30,000.00 | 15,000.00 | 50.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Auto repair and general maintenance of new vehicles | | | 30,000.00 | |
| <input checked="" type="checkbox"/> | Additional \$ for larger fleet | | | 15,000.00 | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.404-60-0000 | Minor Building Repairs | 987,000.00 | 962,000.00 | 25,000.00 | 2.599% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Sidewalk Repair and Replacement | | | 300,000.00 | |
| <input checked="" type="checkbox"/> | Paving | | | 100,000.00 | |
| <input checked="" type="checkbox"/> | Exterior Door and Window Replacement | | | 500,000.00 | |
| <input checked="" type="checkbox"/> | Kakiat Removal of dated Gym divider for a safer walk draw curtain | | | 22,000.00 | |
| <input checked="" type="checkbox"/> | Chiller Repair at SVHS | | | 65,000.00 | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.405-60-0026 | Exterminator Service | 50,000.00 | 75,000.00 | (25,000.00) | (33.333%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | RFB for exterminator services | | | 50,000.00 | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.405-60-0027 | Door Repair Service | 10,000.00 | 10,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | AN Rappaport locksmith services | | | 10,000.00 | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.405-60-0028 | Fuel Tank Cleaning Servic | 4,000.00 | 4,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Projected expenditures | | | 4,000.00 | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.405-60-0029 | Garbage Service | 310,000.00 | 335,000.00 | (25,000.00) | (7.463%) |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|--|---------------------|------------------|-------------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | RFB for garbage service | | | 310,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1621.405-60-0031 | Communications/AV Serv | 55,000.00 | | 50,000.00 | 5,000.00 | 10.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | PA system maintenance | | | 55,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1621.405-60-0033 | Electrical Machinery Serv | 125,000.00 | | 100,000.00 | 25,000.00 | 25.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Elevator maintenance and inspections | | | 100,000.00 | | |
| <input checked="" type="checkbox"/> | HVAC Panel Upgrades | | | 25,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1621.405-60-0035 | Grounds, Tree Service | 100,000.00 | | 100,000.00 | 0.00 | 0.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Removal and trimming of trees district wide | | | 100,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1621.405-60-0036 | Boiler, H&V Service | 325,000.00 | | 275,000.00 | 50,000.00 | 18.182% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Johnson Controls annual service BMS | | | 50,000.00 | | |
| <input checked="" type="checkbox"/> | Hauser Brother HVAS Boiler Service | | | 225,000.00 | | |
| <input checked="" type="checkbox"/> | Additional HVAC Repairs | | | 50,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1621.405-60-0037 | Locks & Hardware Service | 3,000.00 | | 3,000.00 | 0.00 | 0.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Driscoll | | | 3,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1621.405-60-0039 | Plumbing, Septic Service | 70,000.00 | | 70,000.00 | 0.00 | 0.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Septic cleaning and snaking | | | 70,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1621.405-60-0040 | Alarms, Extinguishers | 90,000.00 | | 90,000.00 | 0.00 | 0.000% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|---|---|---------------------------------|--------------|---------------------|------------------|-------------------|
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | American Alarm | | | 75,000.00 | | |
| <input checked="" type="checkbox"/> | Campbell Fire | | | 15,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1621.405-60-0042 | Mops & Drapes Service | 10,000.00 | | 10,000.00 | 0.00 | 0.000% |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | American Wear Mop services | | | 10,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1621.405-60-0043 | Glass Repair Service | 10,000.00 | | 10,000.00 | 0.00 | 0.000% |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Monsey Glass | | | 10,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1621.405-60-0044 | Roof Repair Services | 40,000.00 | | 40,000.00 | 0.00 | 0.000% |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Precision Roofing | | | 40,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1621.405-60-0045 | Snow Removal Services | 25,000.00 | | 100,000.00 | (75,000.00) | (75.000%) |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Snow removal contractor for large storms | | | 25,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1621.405-60-0046 | Inspection & Sampling | 18,500.00 | | 18,500.00 | 0.00 | 0.000% |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Projection based on usage for asbestos uses | | | 11,000.00 | | |
| <input checked="" type="checkbox"/> | Playgrounds safety inspection | | | 7,500.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1621.405-60-0049 | Engineering & Management | 50,000.00 | | 50,000.00 | 0.00 | 0.000% |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Utilitze architects for projects submission | | | 50,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | | |
| A 1621.405-60-0051 | Gym & Stage Floor Refinis | 76,300.00 | | 46,300.00 | 30,000.00 | 64.795% |
| Include In Budget Note Description | | FTE | Units | Amount | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Hempstead gym floor refinishing | | 3,200.00 | | |
| <input checked="" type="checkbox"/> | Ramapo HS gym floor refinishing | | 9,100.00 | | |
| <input checked="" type="checkbox"/> | Pomona gym floor refinishing | | 9,000.00 | | |
| <input checked="" type="checkbox"/> | Spring Valley gym floor refinishing | | 16,000.00 | | |
| <input checked="" type="checkbox"/> | Kakiat gym floor refinishing | | 9,000.00 | | |
| <input checked="" type="checkbox"/> | Chestnut Ridge gym floor refinishing | | 10,000.00 | | |
| <input checked="" type="checkbox"/> | Stage Floors | | 20,000.00 | | |
| A 1621.407-60-0000 | Repair Furniture & Equipt | 10,000.00 | 10,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Estimated from previous years actual usage | | | 10,000.00 | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.457-60-0000 | Maint. Materials & Suppli | 38,000.00 | 30,000.00 | 8,000.00 | 26.667% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Custodial/maintenance/grou nds uniforms | | | 38,000.00 | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.457-60-0032 | Supplies - Carpentry | 75,000.00 | 60,000.00 | 15,000.00 | 25.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Beckerle | | | 50,000.00 | |
| <input checked="" type="checkbox"/> | Grainger | | | 10,000.00 | |
| <input checked="" type="checkbox"/> | Additianl Carpentry Supplies | | | 15,000.00 | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.457-60-0033 | Supplies - Electrical | 75,000.00 | 60,000.00 | 15,000.00 | 25.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Electrical Supplies | | | 75,000.00 | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.457-60-0035 | Supplies - Grounds | 51,500.00 | 202,295.00 | (150,795.00) | (74.542%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Beckerle | | | 15,000.00 | |
| <input checked="" type="checkbox"/> | Garden/Soil | | | 20,000.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Grainger | | 15,000.00 | | |
| <input checked="" type="checkbox"/> | Chainsaws | 3.00 | 1,500.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.457-60-0036 | Supplies - H&V, Boiler | 140,000.00 | 125,000.00 | 15,000.00 | 12.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | New Univent Filters | | | 30,000.00 | |
| <input checked="" type="checkbox"/> | Repairs | | | 55,000.00 | |
| <input checked="" type="checkbox"/> | Parts | | | 55,000.00 | |
| A 1621.457-60-0037 | Supplies - Locks, Hardwar | 49,000.00 | 39,000.00 | 10,000.00 | 25.641% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Dirscoll | | | 9,500.00 | |
| <input checked="" type="checkbox"/> | Craftmaster | | | 9,500.00 | |
| <input checked="" type="checkbox"/> | Grainger | | | 15,000.00 | |
| <input checked="" type="checkbox"/> | Beckerle | | | 15,000.00 | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.457-60-0038 | Supplies - Painting | 50,000.00 | 30,000.00 | 20,000.00 | 66.667% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Increase in painting for building improvements | | | 50,000.00 | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.457-60-0039 | Supplies - Plumbing | 100,000.00 | 90,000.00 | 10,000.00 | 11.111% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Central Plumbing supplies | | | 70,000.00 | |
| <input checked="" type="checkbox"/> | HD Supply | | | 20,000.00 | |
| <input checked="" type="checkbox"/> | Replacement Lead Filters for drinking fountains and kitchens | | 100.00 | 10,000.00 | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.457-60-0040 | Supplies - Alarms, Fire | 50,000.00 | 25,000.00 | 25,000.00 | 100.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | American Alarm | | | 50,000.00 | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.457-60-0043 | Supplies - Glass | 5,250.00 | 5,250.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|--------------------|-------------------|
| <input checked="" type="checkbox"/> | Monsey Glass | | 5,250.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.457-60-0044 | Roofing Materials & Supp | 75,000.00 | 75,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Precision Roofing | | 75,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.457-60-0045 | Supplies - Snow Removal | 25,000.00 | 11,000.00 | 14,000.00 | 127.273% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Salt and other snow removal supplies | | 25,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.457-60-0050 | Supplies - Office | 3,000.00 | 3,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | increased supplies for additional staff | | 3,000.00 | | |
| A 1621.457-60-H200 | Supplies - Water | 25,000.00 | 25,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Bottled water supplies | | 25,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.459-60-0000 | Automotive Supplies | 45,000.00 | 20,000.00 | 25,000.00 | 125.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Estimated use for larger fleet | | 45,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| A 1621.459-60-0080 | Automotive Supplies-Fuel | 50,000.00 | 31,000.00 | 19,000.00 | 61.290% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Estimated projection | | 50,000.00 | | |
| <input checked="" type="checkbox"/> | CT 2/6/26 | | | | |
| 1621 | Maintenance of Plant * | 5,456,323.00 | 5,491,271.00 | (34,948.00) | (0.636%) |
| A 1622.161-30-0000 | Salaries - Security Supervisor | 149,968.00 | 145,600.00 | 4,368.00 | 3.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per Unaffiliated Projection | | 149,968.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|-----------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 12-12-25 | | | | |
| A 1622.163-01-0000 | Salaries - Security Aides - SH | 468,541.00 | 485,541.00 | (17,000.00) | (3.501%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 9.0 FTE per 1/5 Salary Projection | 9.00 | | 468,541.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.163-02-0000 | Salaries - Security Aides - RH | 384,129.00 | 445,321.00 | (61,192.00) | (13.741%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 6.0 FTE per 1/5 Salary Projection | 6.00 | | 258,729.00 | |
| <input checked="" type="checkbox"/> | 4.0 FTE Vacancies | 4.00 | 4.00 | 125,400.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.163-03-0000 | Salaries - Security Aides - CRMS | 196,304.00 | 150,995.00 | 45,309.00 | 30.007% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 5.0 FTE per 1/5 Salary Projection | 5.00 | | 196,304.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.163-05-0000 | Salaries - Security Aides - PM | 226,367.00 | 216,629.00 | 9,738.00 | 4.495% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 5.0 FTE per 1/5 Salary Projection | 5.00 | | 226,367.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.163-10-0000 | Salaries - Security Aides - FL | 41,661.00 | 39,728.00 | 1,933.00 | 4.866% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 41,661.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.163-11-0000 | Salaries - Security Aides - GR | 41,539.00 | 39,721.00 | 1,818.00 | 4.577% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 41,539.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.163-12-0000 | Salaries - Security Aides - HE | 35,752.00 | 34,043.00 | 1,709.00 | 5.020% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|-----------------------------------|---------------------------------|---------------------|------------------|-------------------|
| Include In Budget | | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 35,752.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.163-13-0000 | Salaries - Security Aides - KES | 116,679.00 | 111,179.00 | 5,500.00 | 4.947% |
| Include In Budget | | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 3.0 FTE per 1/5 Salary Projection | 3.00 | | 116,679.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.163-14-0000 | Salaries - Security Aides - ECC | 41,539.00 | 39,721.00 | 1,818.00 | 4.577% |
| Include In Budget | | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 41,539.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.163-16-0000 | Salaries - Security Aides - MG | 55,488.00 | 53,334.00 | 2,154.00 | 4.039% |
| Include In Budget | | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 55,488.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.163-19-0000 | Salaries - Security Aides - SP | 34,656.00 | 32,884.00 | 1,772.00 | 5.389% |
| Include In Budget | | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 34,656.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.163-20-0000 | Salaries - Security Aides - LK | 46,045.00 | 44,324.00 | 1,721.00 | 3.883% |
| Include In Budget | | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 46,045.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.163-21-0000 | Salaries - Security Aides - EM | 41,539.00 | 39,721.00 | 1,818.00 | 4.577% |
| Include In Budget | | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 41,539.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|--------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.163-24-0000 | Salaries - Security Aides - ED | 46,045.00 | 44,324.00 | 1,721.00 | 3.883% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 46,045.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.163-30-0000 | Salaries - Security Aides - Admin | 34,656.00 | 32,884.00 | 1,772.00 | 5.389% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 34,656.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| <input checked="" type="checkbox"/> | Add 2 FTE Senior Security Aides | 2.00 | | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 1622.163-60-0000 | Salaries - Security Aides - Districtwide | 115,000.00 | 105,000.00 | 10,000.00 | 9.524% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | OT Sports, Concerts etc | | | 80,000.00 | |
| <input checked="" type="checkbox"/> | Substitues | | | 35,000.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 1622.400-60-0000 | Contractual Services | 45,000.00 | 120,000.00 | (75,000.00) | (62.500%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Trust Street | | | 20,000.00 | |
| <input checked="" type="checkbox"/> | Absolute Connections | | | 25,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 1622.450-60-0000 | Materials and Supplies | 12,900.00 | 12,900.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Security Jackets | | 42.00 | 4,200.00 | |
| <input checked="" type="checkbox"/> | Shirt Reimbursement | | 42.00 | 4,200.00 | |
| <input checked="" type="checkbox"/> | Radio Batteries | | | 4,500.00 | |
| 1622 | Security of Plant * | 2,133,808.00 | 2,193,849.00 | (60,041.00) | (2.737%) |
| A 1660.173-30-0000 | Salaries - Warehouse | 139,385.00 | 137,122.00 | 2,263.00 | 1.650% |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 2.3 FTE per 1/5 Salary Projection | 2.30 | 139,385.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/20/26 | | | | |
| 1660 | Central Storeroom * | 139,385.00 | 137,122.00 | 2,263.00 | 1.650% |
| A 1670.162-30-0000 | Salaries - Clerical | 71,557.00 | 69,031.00 | 2,526.00 | 3.659% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 71,557.00 | |
| <input checked="" type="checkbox"/> | EMS 1/20/26 | | | | |
| A 1670.408-30-0000 | Machine & Program Rental | 17,000.00 | 17,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Pitney Bowes lease annual | | 1.00 | 17,000.00 | |
| <input type="checkbox"/> | BG | | | | |
| A 1670.420-30-0000 | Postage | 150,000.00 | 150,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | USPS, FEDEX, UPS, Postage meter | | | 150,000.00 | |
| <input type="checkbox"/> | BG | | | | |
| A 1670.450-30-0000 | Materials & Supplies | 6,500.00 | 6,500.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies for mailroom | | 1.00 | 6,500.00 | |
| <input type="checkbox"/> | BG | | | | |
| A 1670.490-60-0000 | BOCES Services - Docutech | 622,870.00 | 612,870.00 | 10,000.00 | 1.632% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | RBOCES - Docutech Copies and materials | | | 460,000.00 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 510.260 Xerox Copier Lease | | | 162,870.00 | |
| <input type="checkbox"/> | BG | | | | |
| 1670 | Central Printing and Mailing * | 867,927.00 | 855,401.00 | 12,526.00 | 1.464% |
| A 1680.161-30-0000 | Salaries - Supervisory | 429,965.00 | 601,818.00 | (171,853.00) | (28.556%) |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 3.95 FTE per 12/12 Salary Projection | 3.95 | 429,965.00 | | |
| <input type="checkbox"/> | Data Analyst/Manager from Grants - AD | 1.00 | 109,334.00 | | |
| <input type="checkbox"/> | Network Admin (SM) and Data Admin (IC) | 2.00 | 189,626.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/12/25 | | | | |
| A 1680.162-30-0000 | Salaries - Clerical | 393,531.00 | 245,060.00 | 148,471.00 | 60.586% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 3.0 FTE per 12/12 Salary Projection | 3.00 | | 243,531.00 | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| <input checked="" type="checkbox"/> | 2.0 Network Admin (SM) and Data Admin (IC) | 2.00 | | 150,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/2/26 | | | | |
| A 1680.162-60-0000 | Salaries - Clerical | 52,496.00 | | 52,496.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE 12/12/25 Salary Projection | 1.00 | | 52,496.00 | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 1680.200-60-0000 | Equipment & Other Capital | 0.00 | 68,000.00 | (68,000.00) | (100.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Laptops refresh for administrators, clericals, other staff | | 160.00 | 128,000.00 | |
| <input type="checkbox"/> | BG 11-7-2025 | | | | |
| <input checked="" type="checkbox"/> | EMS 2/18/26 | | | | |
| A 1680.400-60-0000 | Contractual Services | 100,000.00 | 235,000.00 | (135,000.00) | (57.447%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | E-Rate Projects cabling | | | 25,000.00 | |
| <input checked="" type="checkbox"/> | Absolute Connection - Open PO for repairs, cables | | | 20,000.00 | |
| <input checked="" type="checkbox"/> | Intrallogic Solutions - Open PO for monitoring station | | | 10,000.00 | |
| <input checked="" type="checkbox"/> | repairs | | | 45,000.00 | |
| <input type="checkbox"/> | BG | | | | |
| A 1680.402-60-0000 | Conferences | 2,000.00 | 2,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Conferences - PD | | 2,000.00 | | |
| <input type="checkbox"/> | BG | | | | |
| A 1680.411-60-0000 | Mileage | 800.00 | 800.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Mileage | | | 800.00 | |
| <input type="checkbox"/> | BG | | | | |
| A 1680.416-60-0000 | Telephone Service | 120,000.00 | 100,000.00 | 20,000.00 | 20.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Verizon long distance, verizon wireless, AT&T local | | | 120,000.00 | |
| <input type="checkbox"/> | BG | | | | |
| A 1680.450-60-0000 | Materials & Supplies | 45,000.00 | 40,000.00 | 5,000.00 | 12.500% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Office supplies, envelopes for mailing | | | 45,000.00 | |
| <input type="checkbox"/> | BG | | | | |
| A 1680.490-60-0000 | BOCES Services | 3,321,134.03 | 2,992,954.96 | 328,179.07 | 10.965% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | LHRIC Coser 510.400 - Internet Service & ECentral - Erate aidable 90% | | | 117,360.18 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 554.100 - Model Schools -General Membership | | | 13,668.00 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 554.500 - TLI Base Service | | | 5,202.00 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.200 - Local Are Network Subscription & Service | | | 924,029.78 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.250 - Remote Backup Service | | | 2,040.00 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.280 - 3d Party Aidable (Project through LHRIC) | | | 10,000.00 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.290 - Crowdstrike & Checkpoint | | | 53,273.58 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.310 - EduClimber Integration & Support | | | 14,056.88 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.335 - eSchooldata | | | 388,465.20 | |

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Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | LHRIC Coser 611.356 - Master Library (Facilities workorder & building permit) | | 17,357.11 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.357 Admin Software (DocuSign & Filebank) | | 50,000.76 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.368 - Admin Software Services | | 20,040.00 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.373 - Frontline AESOP | | 28,213.41 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.375 - Frontline IEP Direct (2250 budget code) for PPS | | 41,510.15 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.380 - Test Scoring | | 249,384.43 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.381 - Blackboard/Finalsite Mass notification & Mobile App | | 21,284.57 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.385 - Level 0 Data Collection | | 90,435.24 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.450 - Finance Manager | | 267,555.80 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.460 - Frontline Central | | 19,009.64 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.500 - Data Warehousing Service | | 47,685.00 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.510 - Data Dashboard Assessments support | | 2,653.02 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.525 - Data Warehouse Teacher Access | | 8,332.98 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.526 - CIO Mentoring | | 10,187.60 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.530 State Data Valid | | 37,270.95 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.538 - RIC One (DPSS, DPO Mentoring, Infosec Licenses) | | 30,457.20 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.572 - Finalsite Website & support | | 18,154.98 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.587 - Frontline EEM & PLM | | 39,184.15 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.588 - EdVista Datamate | | 8,212.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|----------------------|-------------------|-------------------|
| <input checked="" type="checkbox"/> | LHRIC Coser 611.650 - Data Server Services (Server hosting) | | 85,429.08 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.655 - Software Maintenance (Microsoft, SysCloud, Cisco H/W, Aruba, Jamf, Logmein Lic | | 157,982.98 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.800 - Telecommunications (BestWeb, Crowncastle, support, VPN) | | 221,749.02 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.810 - Servicedesk Licenses | | 4,467.60 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.820 - VOIP Service (Hybrid solu, SIP Trunk, Cisco VOIP licenses, Webex lic) | | 152,164.81 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.822 - Unified Communications - (Redsky lic, HW maint, Singlewire lice) | | 21,638.93 | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 612 - Intellipath Service | | 23,164.00 | | |
| <input checked="" type="checkbox"/> | Raptor VM (Cross contract) | | 13,913.00 | | |
| <input checked="" type="checkbox"/> | LHRIC IT Projects 26-27 | | 40,000.00 | | |
| <input checked="" type="checkbox"/> | Admin Charges 2% | | 65,600.00 | | |
| <input type="checkbox"/> | BG 1/29/26 | | | | |
| 1680 | Management Information Services * | 4,464,926.03 | 4,285,632.96 | 179,293.07 | 4.184% |
| 16 | ** | 22,859,535.03 | 22,678,427.96 | 181,107.07 | 0.799% |
| A 1910.422-60-0000 | Insurance | 558,056.00 | 536,592.00 | 21,464.00 | 4.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Projected 4% increase | | | 558,056.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| 1910 | Unallocated Insurance * | 558,056.00 | 536,592.00 | 21,464.00 | 4.000% |
| A 1920.400-60-0000 | Contractual Services | 17,877.00 | 15,495.00 | 2,382.00 | 15.373% |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|---------------------|-------------------|
| <input checked="" type="checkbox"/> | NYSSBA Dues - actual + 2% | | 15,877.00 | | |
| <input checked="" type="checkbox"/> | RCSBA - Dues - estimate | | 2,000.00 | | |
| <input checked="" type="checkbox"/> | kk 12-09-25 | | | | |
| 1920 | School Association Dues * | 17,877.00 | 15,495.00 | 2,382.00 | 15.373% |
| A 1930.400-60-0000 | Judgments & Claims | 600,000.00 | 825,000.00 | (225,000.00) | (27.273%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Judgements and Claims Projection | | | 600,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| 1930 | Judgments and Claims * | 600,000.00 | 825,000.00 | (225,000.00) | (27.273%) |
| A 1950.400-60-0000 | Contractual Services | 350,000.00 | 350,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Tax Errors and Corrections | | | 350,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| 1950 | Assessments on School Property * | 350,000.00 | 350,000.00 | 0.00 | 0.000% |
| A 1964.400-60-0000 | Property Tax Refunds | 325,000.00 | 260,000.00 | 65,000.00 | 25.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Property Tax Refunds Projection | | | 325,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 1964.400-60-FINK | Property Tax Refunds - Library | 2,000.00 | 12,500.00 | (10,500.00) | (84.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Per Judgements and Claims Workshee | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| 1964 | Refund on Real Property Taxes * | 327,000.00 | 272,500.00 | 54,500.00 | 20.000% |
| A 1981.490-60-0000 | BOCES Services | 1,568,819.00 | 1,568,819.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 001.000 ADMINISTRATIVE (24-25 Contract) | | 1,307,541.00 | | |
| <input checked="" type="checkbox"/> | 444.001 ADMIN CHARGE SW X-CON (24-25 Contract) | | 977.96 | | |
| <input checked="" type="checkbox"/> | 524.001 ADMIN CHARGE SW X-CON (24-25 Contract) | | 20,580.89 | | |
| <input checked="" type="checkbox"/> | 551.160 BOCES SERVICE FEE (24-25 Contract) | | 1,800.00 | | |
| <input checked="" type="checkbox"/> | 554.001 ADMIN CHARGE SW X-CON (24-25 Contract) | | 1,853.38 | | |
| <input checked="" type="checkbox"/> | 555.001 ADMINISTRATIVE CHARGE SW X-CON (24- 25 Contract) | | 343.20 | | |
| <input checked="" type="checkbox"/> | 603.001 ADMIN CHARGE SW X-CON (24-25 Contract) | | 27,536.75 | | |
| <input checked="" type="checkbox"/> | 604.001 ADMINISTRATIVE CHARGE SW X-CON (24- 25 Contract) | | 54.60 | | |
| <input checked="" type="checkbox"/> | 620.001 ADMIN CHARGE SW X-CON (24-25 Contract) | | 107.09 | | |
| <input checked="" type="checkbox"/> | 621.000 HEALTH AND SAFETY (24-25 Contract) | | 39,230.00 | | |
| <input checked="" type="checkbox"/> | 621.200 HEALTH AND SAFETY-LEVEL II (24-25 Contract) | | 108,819.00 | | |
| <input checked="" type="checkbox"/> | 621.350 H&S-WATER TESTING (24-25 Contract) | | 14,124.00 | | |
| <input checked="" type="checkbox"/> | 664.440 NERIC COORD CAPITAL REGION X-CON (24-25 Contract) | | 5,382.00 | | |
| <input checked="" type="checkbox"/> | 664.998 ADMIN FEE CAPITAL REGION X-C (24- 25 Contract) | | 336.38 | | |
| <input checked="" type="checkbox"/> | 664.999 ADMIN FEE CAPITAL REGION X-C (24- 25 Contract) | | 1,868.75 | | |
| <input checked="" type="checkbox"/> | 2.5% increase from 24-25 Contract | | 38,264.00 | | |
| 1981 | BOCES - Administrative * Costs | 1,568,819.00 | 1,568,819.00 | 0.00 | 0.000% |
| A 1983.490-60-0000 | BOCES Services | 1,328,668.00 | 884,084.00 | 444,584.00 | 50.288% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------|--|----------------------|----------------------|-----------------------|-------------------|
| | Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | 002.000 CAPITAL (per BOCES 25-26 Rent and Capital Budgets) | | | 1,328,668.00 | |
| | <input checked="" type="checkbox"/> | MN 2/5/26 | | | | |
| 1983 | | BOCES - Capital Expense * | 1,328,668.00 | 884,084.00 | 444,584.00 | 50.288% |
| 19 | | ** | 4,750,420.00 | 4,452,490.00 | 297,930.00 | 6.691% |
| 1 | | *** | 34,483,947.03 | 33,373,884.96 | 1,110,062.07 | 3.326% |
| A 2010.150-30-0000 | | Instructional Salaries | 1,887,984.00 | 4,626,312.00 | (2,738,328.00) | (59.190%) |
| | Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | 1.2 FTE per 12/12 Salary Projection | 1.20 | | 163,396.00 | |
| | <input checked="" type="checkbox"/> | 11.3 FTE from Unaffiliated projection moved from 2021 code | 7.00 | | 1,245,088.00 | |
| | <input checked="" type="checkbox"/> | Vac Buyback | | | 79,500.00 | |
| | <input checked="" type="checkbox"/> | EMS 12/31/25 | | | | |
| | <input checked="" type="checkbox"/> | Title Funds Contingency | | | 400,000.00 | |
| | <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 2010.162-30-0000 | | Salaries - Clerical | 337,144.00 | 276,856.00 | 60,288.00 | 21.776% |
| | Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | 5.0 FTE per 12/12 Salary Projection | 5.00 | | 337,144.00 | |
| | <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 2010.411-60-0000 | | Mileage | 7,500.00 | | 7,500.00 | <N/A> |
| | Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | Mileage | | | 7,500.00 | |
| | <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| 2010 | | Curriculum Development * | 2,232,628.00 | 4,903,168.00 | (2,670,540.00) | (54.466%) |
| A 2020.150-01-0000 | | Instructional Salaries | 874,021.00 | 924,145.00 | (50,124.00) | (5.424%) |
| | Include In Budget | Note Description | FTE | Units | Amount | |

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Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 5.0 FTE per 12/12 Salary Projection | 5.00 | 874,021.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2020.150-02-0000 | Instructional Salaries | 963,826.00 | 931,227.00 | 32,599.00 | 3.501% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 5.0 FTE per 12/12 Salary Projection | 5.00 | | 828,826.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| <input checked="" type="checkbox"/> | 1.0 Vacancy Coordinator of Climate and Culture | 1.00 | | 135,000.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2020.150-03-0000 | Instructional Salaries | 582,293.00 | 583,073.00 | (780.00) | (0.134%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 2.0 FTE per 12/12 Salary Projection | 2.00 | | 312,293.00 | |
| <input checked="" type="checkbox"/> | 1.0 FTE Vacancy AP | 1.00 | | 135,000.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| <input checked="" type="checkbox"/> | 1.0 Vacancy Coordinator of Climate and Culture | | | 135,000.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2020.150-05-0000 | Instructional Salaries | 626,465.00 | 574,688.00 | 51,777.00 | 9.010% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 4.0 FTE per 1/27 Salary Projection | 4.00 | | 626,465.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2020.150-10-0000 | Instructional Salaries | 314,740.00 | 297,000.00 | 17,740.00 | 5.973% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Salary Projection | 1.00 | | 139,740.00 | |
| <input checked="" type="checkbox"/> | 1.0 FTE Vacancy | 1.00 | | 175,000.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2020.150-11-0000 | Instructional Salaries | 342,250.00 | 336,986.00 | 5,264.00 | 1.562% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 2.0 FTE per 12/12 Salary Projection | 2.00 | | 342,250.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2020.150-12-0000 | Instructional Salaries | 625,710.00 | 334,225.00 | 291,485.00 | 87.212% |
| Include In Budget | Note Description | FTE | Units | Amount | |

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Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 3.0 FTE per 12/12 Salary Projection | 3.00 | 485,710.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| <input checked="" type="checkbox"/> | New Request Assistant Principal for Special Education | | 140,000.00 | | |
| A 2020.150-13-0000 | Instructional Salaries | 811,184.00 | 629,131.00 | 182,053.00 | 28.937% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 3.0 FTE per 12/12 Salary Projection | 3.00 | | 521,184.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| <input checked="" type="checkbox"/> | 1.0 FTE Vacancy Coordinator of Climate and Culture | 1.00 | | 135,000.00 | |
| <input checked="" type="checkbox"/> | 1.0 FTE Vacancy Assistant Principal | 1.00 | | 155,000.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2020.150-14-0000 | Instructional Salaries | 315,660.00 | 312,000.00 | 3,660.00 | 1.173% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 2.0 Vacancy per Salary Projection | 2.00 | | 315,660.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2020.150-16-0000 | Instructional Salaries | 304,740.00 | 336,986.00 | (32,246.00) | (9.569%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Salary Projection | 1.00 | | 139,740.00 | |
| <input checked="" type="checkbox"/> | 1.0 Vacancy | | | 165,000.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2020.150-19-0000 | Instructional Salaries | 303,740.00 | 297,000.00 | 6,740.00 | 2.269% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 2.0 FTE per 12/12Salary Projection | 2.00 | | 303,740.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2020.150-20-0000 | Instructional Salaries | 328,062.00 | 322,860.00 | 5,202.00 | 1.611% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 2.0 FTE per 12/12 Salary Projection | 2.00 | | 328,062.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2020.150-21-0000 | Instructional Salaries | 309,385.00 | 302,534.00 | 6,851.00 | 2.265% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|-------|---------------------|------------------|-------------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 2.0 FTE per 12/12 Salary Projection | 2.00 | | 309,385.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2020.150-24-0000 | Instructional Salaries | 312,043.00 | | 305,100.00 | 6,943.00 | 2.276% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 2.0 FTE per 12/12 Salary Projection | 2.00 | | 312,043.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2020.162-01-0000 | Salaries - Clerical | 436,527.00 | | 462,355.00 | (25,828.00) | (5.586%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 5.0 FTE 12 month per 12/12 projection | 5.00 | | 288,222.00 | | |
| <input checked="" type="checkbox"/> | 2.0 FTE 10 month per 12/12 projection | 2.00 | | 93,305.00 | | |
| <input checked="" type="checkbox"/> | 1.0 FTE 12 month Vacancy | 1.00 | | 55,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | | |
| A 2020.162-02-0000 | Salaries - Clerical | 307,104.00 | | 466,080.00 | (158,976.00) | (34.109%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 3.6 FTE 12 month per 1/27 Salary Projection | 3.60 | | 177,104.00 | | |
| <input type="checkbox"/> | 1.0 FTE 10 month per 1/27 Salary Projection | 1.00 | | 38,220.00 | | |
| <input checked="" type="checkbox"/> | 1.0 FTE 12 month Vacancy | 1.00 | | 60,000.00 | | |
| <input checked="" type="checkbox"/> | 1.0 FTE New Principal Clerk | 1.00 | 1.00 | 70,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | | |
| A 2020.162-03-0000 | Salaries - Clerical | 53,744.00 | | 57,500.00 | (3,756.00) | (6.532%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 1 FTE 12 month per 12/12/25 Salary Projection | 1.00 | | 53,744.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | | |
| A 2020.162-05-0000 | Salaries - Clerical | 61,247.00 | | 60,080.00 | 1,167.00 | 1.942% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | .8 FTE 12 month per 12/12 Salary Projection | 0.80 | | 61,247.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | | |
| A 2020.162-10-0000 | Salaries - Clerical | 107,726.00 | | 104,406.00 | 3,320.00 | 3.180% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|-------|---------------------|------------------|-------------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | 1.8 FTE 10 month per 12/12 Salary Projection | 1.80 | | 107,726.00 | | |
| | EMS 12/23/25 | | | | | |
| A 2020.162-11-0000 | Salaries - Clerical | 70,925.00 | | 76,008.00 | (5,083.00) | (6.687%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | 1.8 FTE 10 month per 12/12 Salary Projection | 1.80 | | 70,925.00 | | |
| | EMS 12/23/25 | | | | | |
| A 2020.162-12-0000 | Salaries - Clerical | 89,253.00 | | 80,025.00 | 9,228.00 | 11.531% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | 1.0 FTE 10 month per 1/27 Salary Projection | 1.00 | | 49,253.00 | | |
| | 1.0 Vacancy | 1.00 | | 40,000.00 | | |
| | EMS 12/23/25 | | | | | |
| A 2020.162-13-0000 | Salaries - Clerical | 98,305.00 | | 101,397.00 | (3,092.00) | (3.049%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | .8 FTE 12 month per 12/12 Salary Projection | 0.80 | | 61,247.00 | | |
| | 1.0 FTE 10 month per 12/12 Salary Projection | 1.00 | | 37,058.00 | | |
| | EMS 12/23/25 | | | | | |
| A 2020.162-14-0000 | Salaries - Clerical | 58,908.00 | | 43,402.00 | 15,506.00 | 35.726% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | 1.0 FTE 12 month per 12/12 Salary Projection | 1.00 | | 58,908.00 | | |
| | EMS 12/23/25 | | | | | |
| A 2020.162-16-0000 | Salaries - Clerical | 50,000.00 | | 93,646.00 | (43,646.00) | (46.607%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | 1.0 Vacancy | 1.00 | | 50,000.00 | | |
| | EMS 12/23/25 | | | | | |
| A 2020.162-19-0000 | Salaries - Clerical | 142,732.00 | | 84,848.00 | 57,884.00 | 68.221% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | 1.0 FTE 10 month per 12/12 Salary Projection | 1.00 | | 41,718.00 | | |
| | 1.8 FTE 12 month per 12/12 Salary Projection | 11.80 | | 101,014.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 2020.162-20-0000 | Salaries - Clerical | 59,487.00 | 50,066.00 | 9,421.00 | 18.817% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 0.8 FTE 12 month per 12/12 Salary Projection | 0.80 | | 59,487.00 | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 2020.162-21-0000 | Salaries - Clerical | 76,926.00 | 84,213.00 | (7,287.00) | (8.653%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.8 FTE 10 month per 12/12 Salary Projection | 1.80 | | 76,926.00 | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 2020.162-24-0000 | Salaries - Clerical | 34,533.00 | 37,615.00 | (3,082.00) | (8.194%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 0.8 FTE 10 month per 1/27 Salary Projection | 0.80 | | 34,533.00 | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 2020.162-30-0000 | Salaries - Clerical | 120,108.00 | 215,359.00 | (95,251.00) | (44.229%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE 12 month per 12/12 Salary Projection | 1.00 | | 70,108.00 | |
| <input checked="" type="checkbox"/> | 1.0 Vacancy Principal Clerk | | | 50,000.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2020.175-60-0000 | Salaries - Clerical | 100,000.00 | 100,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Clerical Subs District Wide | | | 100,000.00 | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 2020.200-10-0000 | Equipment | 3,700.00 | | 3,700.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Soccer Goals | | | 2,500.00 | |
| <input checked="" type="checkbox"/> | Basketball Hoops | | | 700.00 | |
| <input checked="" type="checkbox"/> | Gaga Pit | | | 500.00 | |
| <input checked="" type="checkbox"/> | MP 10/23/25 | | | | |
| A 2020.200-20-0000 | Equipment & Other Capital | 40,000.00 | | 40,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Student Playground | | | 10,000.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Back & side stage curtains- front replaced already | | 8,000.00 | | |
| <input checked="" type="checkbox"/> | Large monitor for Gymnasium | | 4,000.00 | | |
| <input checked="" type="checkbox"/> | Protective plexi-glass for montior | | 2,000.00 | | |
| <input checked="" type="checkbox"/> | Folding chairs for family events | | 10,000.00 | | |
| <input checked="" type="checkbox"/> | Padding in gymnasium | 100.00 | 2,000.00 | | |
| <input checked="" type="checkbox"/> | Digital Marquee | | 4,000.00 | | |
| <input checked="" type="checkbox"/> | 12/23/2025 LD | | | | |
| A 2020.400-01-0000 | Contractual Services | 55,000.00 | | 55,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Admin Retreat | | | 40,000.00 | |
| <input checked="" type="checkbox"/> | Principal's Meetings | | | 15,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 2020.400-60-0000 | Instructional Monitor | 165,000.00 | 165,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Monitor Fees - Projection | | | 165,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 2020.400-60-0055 | Monitor Supplemental Exp | 30,000.00 | 15,000.00 | 15,000.00 | 100.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Fiscal Monitor Travel Expenses | | | 30,000.00 | |
| A 2020.407-03-0000 | Repair Furniture & Equipt | 1,500.00 | | 1,500.00 | <N/A> |
| A 2020.411-02-0000 | Mileage | 1,000.00 | 1,400.00 | (400.00) | (28.571%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Travel Expensed for Conferences | | | 1,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 2020.411-03-0000 | Mileage | 200.00 | | 200.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Professional Development and Conferences | | | 200.00 | |
| <input checked="" type="checkbox"/> | Updated by Amma 2/6/26 | | | | |
| A 2020.411-16-0000 | Mileage | 250.00 | 250.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 2025-26 Mileage reimbursement | | 250.00 | | |
| A 2020.411-24-0000 | Mileage | 250.00 | | 250.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | in/out of district mileage | 5.00 | 20.00 | 1,000.00 | |
| <input checked="" type="checkbox"/> | FG 2.2.26 | | | | |
| <input checked="" type="checkbox"/> | mileage | | | 250.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 2020.450-02-0000 | Materials and Supplies | 4,000.00 | 2,000.00 | 2,000.00 | 100.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Principal Discretion | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | Replacement cabinet | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | RC 2.3.26 | | | | |
| A 2020.450-03-0000 | Materials and Supplies | 7,974.91 | | 7,974.91 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Principal Office Desk | | 1.00 | 2,650.00 | |
| <input checked="" type="checkbox"/> | Principal Office Storage Cabinet | | 1.00 | 310.00 | |
| <input checked="" type="checkbox"/> | Principal Office Chair | | 1.00 | 315.00 | |
| <input checked="" type="checkbox"/> | Principal Office Round Table | | 1.00 | 285.00 | |
| <input checked="" type="checkbox"/> | Principal Office Chairs | | 4.00 | 600.00 | |
| <input checked="" type="checkbox"/> | Principal Office File Cabinet | | 1.00 | 645.00 | |
| <input checked="" type="checkbox"/> | Principal Conference Room Table | | 1.00 | 565.00 | |
| <input checked="" type="checkbox"/> | Principal Conference Room Chairs | | 9.00 | 1,799.91 | |
| <input checked="" type="checkbox"/> | Principal Conference Room Credenza | | 1.00 | 805.00 | |
| <input checked="" type="checkbox"/> | Updated by Amma 1/30/26 | | | | |
| A 2020.450-05-0000 | Materials and Supplies | 500.00 | | 500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | organizational supplies | | | 500.00 | |
| <input checked="" type="checkbox"/> | twp 12/23/25 | | | | |
| A 2020.450-10-0000 | Materials and Supplies | 6,000.00 | | 6,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|-------------------|-------------------|
| <input checked="" type="checkbox"/> | Materials and Supplies | 550.00 | 6,000.00 | | |
| A 2020.450-14-0000 | Materials & Supplies | 18,032.95 | | 18,032.95 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | MyGift X-Large Capacity Black Metal Sports Ball and Gym Equipment Storage Rolling Cart with 2 Compar | | 2.00 | 499.98 | |
| <input checked="" type="checkbox"/> | 48" Rectangular Steel Picnic Table for Outdoors,Commercial Metal Picnic Table Bench Set with Umbrel | | 4.00 | 1,600.00 | |
| <input checked="" type="checkbox"/> | 13FT Double-Sided Patio Umbrella with 48 Solar LED Lights, Large Rectangular Outdoor Market Umbrella | | 4.00 | 400.00 | |
| <input checked="" type="checkbox"/> | Znam L Shaped Corner Bench with Storage, Breakfast Nook Bench, 63" L-Shaped Kitchen Nook Seating, H | | 2.00 | 538.00 | |
| <input checked="" type="checkbox"/> | Seventable Bookshelf 6 Tier with 4 Hooks, 67" Industrial Wooden Bookcase, Vintage Storage Rack with | | 2.00 | 254.00 | |
| <input checked="" type="checkbox"/> | Iywise Peel and Stick Wall Sconces, Stick On Wall Sconce Set of 2, Battery Operated Wireless Adhesiv | | 2.00 | 131.98 | |
| <input checked="" type="checkbox"/> | Comfy Rectangular Classroom Carpets | | 25.00 | 12,500.00 | |
| <input checked="" type="checkbox"/> | Wall Art | | 1.00 | 8.99 | |
| <input checked="" type="checkbox"/> | Main Office Supplies (MISC) | | 1.00 | 2,100.00 | |
| 2020 | Supervision - Regular School * | 9,215,051.86 | 8,787,605.00 | 427,446.86 | 4.864% |
| A 2021.150-30-0000 | Instructional Salaries | 2,764,055.00 | | 2,764,055.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | TOSA - Teachers's Projection 1/5 | 1.60 | | 201,196.00 | |
| <input checked="" type="checkbox"/> | Unaffiliated Projection 12/12 | 10.05 | | 1,871,626.00 | |
| <input checked="" type="checkbox"/> | 2.0 FTE Vacancies | 1.00 | 2.00 | 300,000.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change | |
|-------------------------------------|---|---------------------------------|---------------------|------------------|---------------------|--------------------|
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| <input checked="" type="checkbox"/> | 1.0 FTE Reduction Executive Director Secondary Education | 1.00 | -196,267.00 | | | |
| <input checked="" type="checkbox"/> | 1.0 FTE Addition Executive Director Funded Programs/Business | 1.00 | 185,000.00 | | | |
| <input checked="" type="checkbox"/> | 1.0 FTE Addition Director of Literacy | 1.00 | 180,000.00 | | | |
| <input checked="" type="checkbox"/> | 1.0 FTE Addition Director of Non Public Transportation/Business | 1.00 | 180,000.00 | | | |
| <input checked="" type="checkbox"/> | Director of Attendance and Funded Programs Monitoring | 0.25 | 42,500.00 | | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | | |
| A 2021.162-90-0000 | Non-Instr Salary - Cleric | 34,630.00 | | 34,630.00 | <N/A> | |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 0.35 FTE 12 month per 12/12 Salary Projection | 0.35 | | 34,630.00 | | |
| <input type="checkbox"/> | EMS 12/23/25 | | | | | |
| A 2021.162-98-0000 | Non-Instr Salary - Cleric | 37,871.00 | | 37,871.00 | <N/A> | |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 0.5 FTE 12 month per 12/12 Salary Projection | 0.50 | | 37,871.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | | |
| 2021 | Supervision - District- Wide | * | 2,836,556.00 | 0.00 | 2,836,556.00 | <N/A> |
| A 2070.402-60-2001 | Conferences - Art | 8,000.00 | | 8,000.00 | <N/A> | |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Conferences | | | 8,000.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2070.402-60-2002 | Conferences - Music | 12,000.00 | 600.00 | 11,400.00 | 1,900.000% | |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Rockland Center for the Arts | | | 6,000.00 | | |
| <input checked="" type="checkbox"/> | RCMEA conference | | | 5,000.00 | | |
| <input checked="" type="checkbox"/> | Area- All state | | | 1,000.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2070.450-13-0000 | Materials & Supplies | 3,000.00 | | 3,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Office Chairs for Conference Room | | 20.00 | 3,000.00 | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | |
| A 2070.450-60-0000 | Supplies and Materials | | | 0.00 | <N/A> |
| A 2070.490-60-0000 | BOCES Services | 1,156,652.00 | 1,540,430.00 | (383,778.00) | (24.914%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 504.025 REGIONAL P.D LITERACY PNW X-CON (24-25 exp + 5%) | | | 7,415.00 | |
| <input checked="" type="checkbox"/> | 504.065 ON SITE STAFF DEVELOPMENT PNW X- CON (25-26 Contract + 2.5%) | | | 161,607.00 | |
| <input checked="" type="checkbox"/> | 504.080 WEB BASED CURRICULUM PNW X- CON (24-25 exp + 5%) | | | 4,435.00 | |
| <input checked="" type="checkbox"/> | 516.000 ON-SITE CONSULTANTS (25-26 Contract + 2.5%) | | | 765,459.00 | |
| <input checked="" type="checkbox"/> | 537.060 STAFF DEV PROGRAM CAPITAL REG X-CON (24-25 exp + 5%) | | | 100.00 | |
| <input checked="" type="checkbox"/> | 554.402 VENDOR PROFF DEV SW X-CON (25-26 Contract + 2.5%) | | | 26,347.00 | |
| <input checked="" type="checkbox"/> | 576.020 COORDINATION OF SERV.- ERIE2 X-CONT (24-25 Contract + 2.5%) | | | 2,451.00 | |
| <input checked="" type="checkbox"/> | (FUNDED) 576.110 PANORAMA SEL ASSESSMENT-ERIE2 X- CON (24-25 Contract + 2.5%) | | | 67,170.00 | |
| <input type="checkbox"/> | 334.200 STAFF DEVELOPMENT PNW CROSS CONTRAC | | | 0.00 | |
| <input checked="" type="checkbox"/> | 513.030 STAFF DEVELOPMENT: PNW x- CON (24-25 exp + 5%) | | | 76,399.00 | |
| <input checked="" type="checkbox"/> | 517.000 ATHLETIC COACHES/SAVE/DASA/C ABUSE (24-25 exp + 5%) | | | 4,801.00 | |

East Ramapo Central School District

Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change | |
|-------------------------------------|--|---------------------------------|----------------------|----------------------|---------------------|------------------|
| <input type="checkbox"/> | 555.400 STAFF DEVELOPMENT-SW X- CON | | 0.00 | | | |
| <input checked="" type="checkbox"/> | 516.001 PDC REGISTRATIONS (25-26 Contract + 2.5%) | | 3,131.00 | | | |
| <input checked="" type="checkbox"/> | 504.020 STAFF DEVELOP/WORKSHOPS PNW X-CON (25-26 Contract + 2.5%) | | 5,482.00 | | | |
| <input type="checkbox"/> | <Moved to A2110> 504.990 CURRICULUM PNW X CON (25-26 Contract + 2.5%) | | 2,328.00 | | | |
| <input checked="" type="checkbox"/> | 534.010 SCHOOL IMPROVE WKSHOP OR- ULSTER X-CON (24-25 exp + 5%) | | 53.00 | | | |
| <input checked="" type="checkbox"/> | 555.301 CONTENT ELA/LITERACY - SW X CONT (24-25 exp + 5%) | | 410.00 | | | |
| <input checked="" type="checkbox"/> | 555.815 RACE, EQUITY AND SOCIAL JUSTICE SW (24-25 exp + 5%) | | 473.00 | | | |
| <input checked="" type="checkbox"/> | 555.604 SOC EMOTIONAL LEARNING SW X-CON (24 -25 + 5%) | | 22,428.00 | | | |
| <input checked="" type="checkbox"/> | 422.000 SUBSTANTIAL EQUIVALENCE REVIEW (24-25 + 5%) | | 8,333.00 | | | |
| <input checked="" type="checkbox"/> | 513.300 GUIDANCE WORKSHOPS: PNW x- CON (24-25 +5%) | | 158.00 | | | |
| <input checked="" type="checkbox"/> | MN 2/1/26 | | | | | |
| 2070 | Inservice Training and Instruction | * | 1,179,652.00 | 1,541,030.00 | (361,378.00) | (23.450%) |
| 20 | | ** | 15,463,887.86 | 15,231,803.00 | 232,084.86 | 1.524% |
| A 2110.110-16-0000 | Kindergarten Teachers | | 137,103.00 | 69,357.00 | 67,746.00 | 97.677% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 2.0 FTE per 1/5 Salary Projection | 2.00 | | 137,103.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2110.111-10-0000 | Kindergarten Teachers FullK | | 307,582.00 | 401,447.00 | (93,865.00) | (23.382%) |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| Include In Budget | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | |
| | 3.0 FTE per 1/5 Salary Projection | 3.00 | | 307,582.00 | |
| | EMS 1/25/26 | | | | |
| A 2110.111-11-0000 | KindergartenTeachersFullK | 308,486.00 | 377,449.00 | (68,963.00) | (18.271%) |
| Include In Budget | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | |
| | 3.0 FTE per 1/5 Salary Projection | 3.00 | | 308,486.00 | |
| | EMS 1/25/26 | | | | |
| A 2110.111-12-0000 | KindergartenTeachersFullK | 388,936.00 | 380,576.00 | 8,360.00 | 2.197% |
| Include In Budget | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | |
| | 3.0 FTE per 1/5 Salary Projection | 3.00 | | 388,936.00 | |
| | EMS 1/25/26 | | | | |
| A 2110.111-14-0000 | KindergartenTeachersFullK | 1,376,563.00 | 1,599,177.00 | (222,614.00) | (13.921%) |
| Include In Budget | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | |
| | 13.0 FTE per 1/5 Salary Projection | 13.00 | | 1,376,563.00 | |
| A 2110.111-19-0000 | KindergartenTeachersFullK | 244,819.00 | 231,983.00 | 12,836.00 | 5.533% |
| Include In Budget | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | |
| | 2.0 FTE per 1/5 Salary Projection | 2.00 | | 244,819.00 | |
| | EMS 1/25/26 | | | | |
| A 2110.120-10-0000 | Elementary Teachers | 2,281,190.00 | 2,098,812.00 | 182,378.00 | 8.690% |
| Include In Budget | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | |
| | 23.0 FTE per 1/5 Salary Projection | 23.00 | | 2,431,190.00 | |
| | EMS 1/25/26 | | | | |
| | Reduction of 2 Sections | 2.00 | | -150,000.00 | |
| | EMS 3/19/26 | | | | |
| A 2110.120-11-0000 | Elementary Teachers | 2,529,326.00 | 2,346,937.00 | 182,389.00 | 7.771% |
| Include In Budget | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | |
| | 19.0 FTE per 1/5 Salary Projection | 20.00 | | 2,529,326.00 | |
| | EMS 1/25/26 | | | | |
| A 2110.120-12-0000 | Elementary Teachers | 1,696,972.00 | 1,688,842.00 | 8,130.00 | 0.481% |
| Include In Budget | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 14.4 FTE per 1/5 Salary Projection | 14.40 | 1,696,972.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2110.120-13-0000 | Elementary Teachers | 2,512,413.00 | 2,591,393.00 | (78,980.00) | (3.048%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 22.4 FTE per 1/5 Salary Projection | 22.40 | 2,512,413.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2110.120-14-0000 | Elementary Teachers | 177,854.00 | 69,621.00 | 108,233.00 | 155.460% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.8 FTE per 1/5 Salary Projection | 1.80 | 177,854.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2110.120-16-0000 | Elementary Teachers | 2,982,807.00 | 2,934,283.00 | 48,524.00 | 1.654% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 24.0 FTE per 1/5 Salary Projection | 24.00 | 3,057,807.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction of 1 Section | 1.00 | -75,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2110.120-19-0000 | Elementary Teachers | 3,071,360.00 | 2,855,354.00 | 216,006.00 | 7.565% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 27.5 FTE per 1/5 Salary Projection | 27.50 | 3,071,360.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2110.120-20-0000 | Elementary Teachers | 2,031,316.00 | 2,651,783.00 | (620,467.00) | (23.398%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 21.6 FTE per 1/5 Salary Projection | 21.60 | 2,106,316.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction of 1 Section | 1.00 | -75,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2110.120-21-0000 | Elementary Teachers | 3,198,085.00 | 2,616,821.00 | 581,264.00 | 22.213% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 28.4 FTE per 1/5 Salary Projection | 28.40 | 3,198,085.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2110.120-24-0000 | Elementary Teachers | 2,604,753.00 | 2,488,870.00 | 115,883.00 | 4.656% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 22.6 FTE per 1/5 Salary Projection | 22.60 | | 2,754,753.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction of 2 Sections | 2.00 | | -150,000.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2110.131-03-0000 | Middle School Teachers | 3,640,467.00 | 3,478,310.00 | 162,157.00 | 4.662% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 29.4FTE per 1/5 Salary Projection | 29.40 | | 3,640,467.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2110.131-05-0000 | Middle School Teachers | 3,881,770.00 | 3,659,596.00 | 222,174.00 | 6.071% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 33.9 FTE per 1/5 Salary Projection | 33.90 | | 3,881,770.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2110.131-13-0000 | Middle School Teachers | 1,599,861.00 | 1,068,765.00 | 531,096.00 | 49.692% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 15 FTE per 1/5 Salary Projection | 15.00 | | 1,599,861.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2110.132-01-0000 | High School Teachers | 11,479,713.00 | 11,009,979.00 | 469,734.00 | 4.266% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 89.7 FTE per 1/5 Salary Projection | 89.70 | | 11,479,713.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2110.132-02-0000 | High School Teachers | 11,974,838.00 | 12,037,182.00 | (62,344.00) | (0.518%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 96 FTE per 1/5 Salary Projection | 96.00 | | 11,974,838.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2110.133-30-0000 | Salaries - Computer Lab Aide | 46,145.00 | 36,400.00 | 9,745.00 | 26.772% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE Computer Lab Aide | | | 46,145.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 2110.133-60-0000 | Teaching Assistants | 0.00 | 730,000.00 | (730,000.00) | (100.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Teaching Assistants for Kindergarten | 15.00 | 15.00 | 447,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/18/26 | | | | |
| <input checked="" type="checkbox"/> | 15.0 FTE Reduction | | | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2110.149-60-0000 | Substitute Teachers | 2,095,000.00 | 1,995,000.00 | 100,000.00 | 5.013% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Daily Substitutes | | | 800,000.00 | |
| <input checked="" type="checkbox"/> | Elem Permanent Subs - 2 per Bldg | 18.00 | 18.00 | 666,000.00 | |
| <input checked="" type="checkbox"/> | MS Permanent Subs - 3 per Bldg | 9.00 | 9.00 | 333,000.00 | |
| <input checked="" type="checkbox"/> | HS Permanent Subs - 4 per Bldg | 8.00 | 8.00 | 296,000.00 | |
| <input checked="" type="checkbox"/> | Check with HR | | | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2110.150-60-0000 | Instructional Salaries | 720,000.00 | 2,880,000.00 | (2,160,000.00) | (75.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Instructional Coordinators | 10.00 | 10.00 | 1,200,000.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| <input checked="" type="checkbox"/> | Instructional Coordinators | 6.00 | 6.00 | 720,000.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2110.152-60-0000 | Salaries, Home Instructio | 100,000.00 | 100,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Home Instruction | | | 100,000.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2110.163-01-0000 | Salaries- Security Guard | 40,576.00 | | 40,576.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | | | 40,576.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 2110.163-02-0000 | Salaries- Security Guard | 34,656.00 | | 34,656.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5/Salary Projection | | 34,656.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 2110.163-05-0000 | Salaries- Security Guard | 34,656.00 | | 34,656.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE Per 1/5 Salary Projection | | | 34,656.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 2110.163-30-0000 | Salaries- Security Guard | 34,656.00 | | 34,656.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE Per 1/5 Salary Projection | | | 34,656.00 | |
| <input checked="" type="checkbox"/> | EMS 1/24/25 | | | | |
| A 2110.200-01-2001 | Equipment - Art - SVHS | 2,500.00 | | 2,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Equipment | | | 2,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-01-2002 | Equipment - Music - SVHS | 1,500.00 | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Equipment | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| <input checked="" type="checkbox"/> | FC 2.2.26 | | | | |
| A 2110.200-02-0000 | Equipment - RHS | 0.00 | 13,500.00 | (13,500.00) | (100.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | SMARTBOARD | | 3.00 | 6,000.00 | |
| <input type="checkbox"/> | GATOR | | 1.00 | 6,500.00 | |
| <input type="checkbox"/> | Microscopes for Biology, Chemistry, Physics, Earth Science and Forensics | | 25.00 | 7,500.00 | |
| <input type="checkbox"/> | Stage Curtain and Valance System | | 1.00 | 32,900.00 | |
| <input type="checkbox"/> | SF 10/31/25 | | | | |
| <input type="checkbox"/> | Stainless Steel Work Table (FACS) | | 6.00 | 2,983.20 | |
| <input type="checkbox"/> | Metal Stackable Stools (FACS) | | 26.00 | 1,099.02 | |
| <input type="checkbox"/> | SF 11/04/25 | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 2/18/26 | | | | |
| A 2110.200-02-2001 | Equipment - Art - RHS | 2,500.00 | | 2,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | equipment | | | 2,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-02-2002 | Equipment - Music - RHS | 1,500.00 | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Equipment | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-03-0000 | Equipment - CM | 0.00 | 6,000.00 | (6,000.00) | (100.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Digital School Sign | | | 25,000.00 | |
| <input checked="" type="checkbox"/> | Amma 1/30/26 | | | | |
| <input checked="" type="checkbox"/> | EMS 2/18/26 | | | | |
| A 2110.200-03-2001 | Equipment - Art - CRMS | 2,000.00 | | 2,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | Updated by Amma 1/30/26 | | | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-03-2002 | Equipment - Music - CRMS | 1,500.00 | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Equipment | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-05-2001 | Equipment - Art - PM | 2,000.00 | | 2,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-05-2002 | Equipment - Music - PM | 1,500.00 | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Equipment | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-10-2001 | Equipment - Art - FL | 600.00 | | 600.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|-------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Equipment | | 600.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-10-2002 | Equipment - Music - FL | 1,500.00 | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Equipment | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-11-0000 | Equipment - GR | 0.00 | 101,500.00 | (101,500.00) | (100.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Refrigerator for staff lounge | | | 1,500.00 | |
| <input type="checkbox"/> | Playground equipment | | | 55,000.00 | |
| <input type="checkbox"/> | Curtain for cafetorium | | | 40,000.00 | |
| <input type="checkbox"/> | Laminating machine | | | 3,000.00 | |
| <input type="checkbox"/> | Main office furniture | | | 2,000.00 | |
| <input type="checkbox"/> | Stage Lighting | | | 80,000.00 | |
| <input checked="" type="checkbox"/> | PS 11/03/25 | | | | |
| <input checked="" type="checkbox"/> | PS 1/28/26 | | | | |
| A 2110.200-11-2001 | Equipment - Art - GR | 600.00 | | 600.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Equipment | | | 600.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-11-2002 | Equipment - Music - GR | 1,500.00 | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Equipment | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-12-2001 | Equipment - Art - HE | 600.00 | | 600.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Equipment | | | 600.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-12-2002 | Equipment - Music - HE | 1,500.00 | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Equipment | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-13-2001 | Equipment - Art - KES | 600.00 | | 600.00 | <N/A> |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|-------------------------------|---------------------------------|-------|---------------------|------------------|-------------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Equipment | FTE | Units | Amount | | |
| | | | | 600.00 | | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.200-13-2002 | Equipment - Music - KES | 1,500.00 | | | 1,500.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Equipment | FTE | Units | Amount | | |
| | | | | 1,500.00 | | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.200-13-2005 | Equipment - Health & PE - KES | 4,000.00 | | | 4,000.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Scoreboard and Installation | FTE | Units | Amount | | |
| | | | | 4,000.00 | | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | | |
| A 2110.200-14-2001 | Equipment - Art - ECC | 2,000.00 | | | 2,000.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Supplies | FTE | Units | Amount | | |
| | | | | 2,000.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.200-14-2002 | Equipment - Music - ECC | 1,000.00 | | | 1,000.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Equipment | FTE | Units | Amount | | |
| | | | | 1,000.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.200-16-0000 | Equipment - MG | 0.00 | | 18,000.00 | (18,000.00) | (100.000%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | JP 10/27/25 | FTE | Units | Amount | | |
| | | | | 0.00 | | |
| A 2110.200-16-2001 | Equipment - Art - MG | 600.00 | | | 600.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Equipment | FTE | Units | Amount | | |
| | | | | 600.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.200-16-2002 | Equipment - Music - MG | 1,500.00 | | | 1,500.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Equipment | FTE | Units | Amount | | |
| | | | | 1,500.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|--------------|---------------------|------------------|-------------------|
| A 2110.200-19-2001 | Equipment - Art - SP | 600.00 | | | 600.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Equipment | | | 600.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.200-19-2002 | Equipment - Music - SP | 600.00 | | | 600.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Equipment | | | 600.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.200-20-2001 | Equipment - Art - LK | 600.00 | | | 600.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Equipment | | | 600.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.200-20-2002 | Equipment - Music - LK | 1,500.00 | | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Equipment | | | 1,500.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.200-21-2001 | Equipment - Art - EM | 600.00 | | | 600.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Equipment | | | 600.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.200-21-2002 | Equipment - Music - EM | 1,500.00 | | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Equipment | | | 1,500.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.200-24-0000 | Equipment - ED | 0.00 | | 110,000.00 | (110,000.00) | (100.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input type="checkbox"/> | Playground w/installation: https://drive.google.com/file/d/1J8zq9FgqrwAhXgNprnIONKUfQI9MNoVL/view?us | 589.00 | | 185,000.00 | | |
| <input checked="" type="checkbox"/> | FG 1.27.25 | | | 0.00 | | |
| A 2110.200-24-2001 | Equipment - Art - ED | 2,000.00 | | | 2,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Supplies | | | 2,000.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | FG 1/27/26 | | | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-24-2002 | Equipment - Music - ED | 1,500.00 | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Equipment: | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | FG 1/27/26 | | | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-60-0000 | Equipment - Districtwide | 200,000.00 | | 200,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Districtwide Playground Equipment & Stage Curtains | | | 200,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/18/26 | | | | |
| A 2110.200-60-2001 | Equipment - Art | 10,000.00 | | 10,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Equipment | | | 10,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.200-60-2002 | Equipment - Music | 63,000.00 | 106,000.00 | (43,000.00) | (40.566%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Risers/District | | | 30,000.00 | |
| <input checked="" type="checkbox"/> | Golf Cart / Marching Band | | | 15,000.00 | |
| <input checked="" type="checkbox"/> | sound system/marching band | | | 15,000.00 | |
| <input checked="" type="checkbox"/> | vibraphones (insturmnets) | | | 8,000.00 | |
| <input checked="" type="checkbox"/> | Theater HS's Sound and Lighting Equipment | | | 25,000.00 | |
| <input checked="" type="checkbox"/> | Theater MS's Sound and Lighting Equipment | | | 20,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -50,000.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2110.400-01-0000 | Contractual Services - SH | 25,000.00 | | 25,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Guest Speakers/Performances | | | 25,000.00 | |
| <input checked="" type="checkbox"/> | FC 1.28.26 | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|--------------|---------------------|------------------|-------------------|
| A 2110.400-11-0000 | Contractual Services - GR | 5,000.00 | | | 5,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | CPR training for staff | | | 5,000.00 | | |
| <input checked="" type="checkbox"/> | PS 1/28/26 | | | | | |
| A 2110.400-60-0000 | Contractual Services - Districtwide | 1,139,443.00 | | 855,000.00 | 284,443.00 | 33.268% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Home & Hospital Instruction | | | 150,000.00 | | |
| <input checked="" type="checkbox"/> | ARC Professional Development | | | 586,000.00 | | |
| <input checked="" type="checkbox"/> | Wilson Professional Development | | | 32,000.00 | | |
| <input type="checkbox"/> | Faria Professional Development | | | 10,000.00 | | |
| <input type="checkbox"/> | Great Minds Eureka Professional Development | | | 30,000.00 | | |
| <input checked="" type="checkbox"/> | HMH Professional Development | | | 60,000.00 | | |
| <input checked="" type="checkbox"/> | Curriculum Associates Professional Development | | | 28,000.00 | | |
| <input checked="" type="checkbox"/> | PBT & NYSESLAT Scoring | | | 213,443.00 | | |
| <input checked="" type="checkbox"/> | College Board Teacher Training for AP Courses | | | 30,000.00 | | |
| <input checked="" type="checkbox"/> | School Counselor professional development | | | 40,000.00 | | |
| <input checked="" type="checkbox"/> | RG 2/9/26 | | | | | |
| A 2110.400-60-2001 | Contractual Services - Art | 27,000.00 | | 27,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | "Davis Art" | | | 27,000.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.400-60-2002 | Contractual Services - Music | 35,000.00 | | 35,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | "Spot Light On Music" | | | 35,000.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.402-60-2002 | Conferences - Music | 12,000.00 | | 10,000.00 | 2,000.00 | 20.000% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | NYSSMA NY State | | 6.00 | 12,000.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.405-02-0000 | Dist-Wide Contracted Serv | 6,540.00 | 6,540.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Student Agenda/Planner - Agendas are used for Character Education and Organizational skill building. | | | 6,540.00 | |
| A 2110.407-03-0000 | Repair Furniture & Equip | 3,700.00 | 7,040.00 | (3,340.00) | (47.443%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Repairs Furniture & Equipment - (White Board) | | 20.00 | 3,700.00 | |
| <input type="checkbox"/> | Command Hooks | | 20.00 | 240.00 | |
| <input type="checkbox"/> | Book Shelves | | 40.00 | 6,000.00 | |
| <input type="checkbox"/> | Repairs Furniture & Equipment - (White Board) | | 5.00 | 925.00 | |
| <input checked="" type="checkbox"/> | Submitted by Amma 10/20 | | | 0.00 | |
| A 2110.407-11-0000 | Repair Furniture & Equip | 0.00 | 500.00 | (500.00) | (100.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | repair laminating machine | | | 500.00 | |
| <input checked="" type="checkbox"/> | PS 10/27/25 | | | | |
| A 2110.407-16-0000 | Repair Furniture & Equip | 7,000.00 | | 7,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Auditorium Curtain repair | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | Refurbish and repair playground Equipment | | | 5,000.00 | |
| <input checked="" type="checkbox"/> | JP 10/27/25 | | | | |
| A 2110.407-19-0000 | Repair Furniture & Equip | 7,000.00 | 6,500.00 | 500.00 | 7.692% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Repair Furniture & Equipment | | | 7,000.00 | |
| A 2110.407-20-0000 | Repair Furniture & Equip | 18,000.00 | | 18,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 4 playground basketball systems | | 4.00 | 12,000.00 | |
| <input checked="" type="checkbox"/> | Replacement Whiteboards for classrooms | | | 1,000.00 | |
| <input checked="" type="checkbox"/> | Repair PE upper walls damaged by camp | | | 5,000.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input type="checkbox"/> | LD 12/23/25 | | | | |
| A 2110.407-24-0000 | Repair Furniture & Equipt | 0.00 | 30,000.00 | (30,000.00) | (100.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Stage, playroom, gymnasium repairs | | | 80,000.00 | |
| <input checked="" type="checkbox"/> | FG 1/27.26 | | | | |
| <input checked="" type="checkbox"/> | EMS 2/18/26 | | | | |
| A 2110.409-01-0000 | Graduation Expenses | 30,625.00 | 1,200.00 | 29,425.00 | 2,452.083% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Diplomas /covers | | | 3,500.00 | |
| <input type="checkbox"/> | Decorations | | | 1,000.00 | |
| <input checked="" type="checkbox"/> | Translation Services | | | 20,000.00 | |
| <input checked="" type="checkbox"/> | Programs | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | FC 1.28.26 | | | | |
| <input checked="" type="checkbox"/> | Clover Park | | | 5,625.00 | |
| <input checked="" type="checkbox"/> | EMS 2/10/26 | | | | |
| A 2110.409-02-0000 | Graduation Expenses | 29,625.00 | 12,000.00 | 17,625.00 | 146.875% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Graduation Expenses - Graduation Ceremonies expenses; Final Five ceremony, Senior Awards Night, Grad | | | 12,000.00 | |
| <input checked="" type="checkbox"/> | Programs/sashes; translation; | | | 12,000.00 | |
| <input checked="" type="checkbox"/> | RC 2.3.26 | | | | |
| <input checked="" type="checkbox"/> | Clover Park | | | 5,625.00 | |
| <input checked="" type="checkbox"/> | EMS 2/10/26 | | | | |
| A 2110.409-03-0000 | Graduation Expenses | 15,275.00 | 4,000.00 | 11,275.00 | 281.875% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Graduation Expenses | | | 8,000.00 | |
| <input checked="" type="checkbox"/> | Clover Park | | | 5,625.00 | |
| <input checked="" type="checkbox"/> | EMS 2/10/26 | | | | |
| <input checked="" type="checkbox"/> | Translation | | | 1,650.00 | |
| A 2110.409-05-0000 | Graduation Expenses | 13,993.55 | | 13,993.55 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Jostens certificate of promotion | 357.00 | 1,695.75 | | |
| <input checked="" type="checkbox"/> | Trophys and Medals: Crown Trophy | | 3,237.80 | | |
| <input checked="" type="checkbox"/> | Student T shirt | 357.00 | 1,785.00 | | |
| <input checked="" type="checkbox"/> | twp 12/25/25 | | | | |
| <input checked="" type="checkbox"/> | Clover Park | | 5,625.00 | | |
| <input checked="" type="checkbox"/> | EMS 2/10/26 | | | | |
| <input checked="" type="checkbox"/> | Translation | | 1,650.00 | | |
| A 2110.409-13-0000 | Graduation Expenses | 10,150.00 | 1,000.00 | 9,150.00 | 915.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Graduation Supplies | | | 1,000.00 | |
| <input checked="" type="checkbox"/> | JW 10-23-25 | | | 0.00 | |
| <input checked="" type="checkbox"/> | Jostens (Certificates and Covers) | | 1.00 | 1,500.00 | |
| <input checked="" type="checkbox"/> | Cover the cost of Yearbook | | 200.00 | 6,000.00 | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | |
| <input checked="" type="checkbox"/> | Translation | | | 1,650.00 | |
| A 2110.409-90-0000 | Graduation Expenses | | | 0.00 | <N/A> |
| A 2110.411-90-0000 | Mileage | 7,000.00 | 3,000.00 | 4,000.00 | 133.333% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Mileage Reimbursement - TC | | | 3,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| <input checked="" type="checkbox"/> | Mileage reimbursement for additional staff | | | 4,000.00 | |
| <input checked="" type="checkbox"/> | RG 2/9/26 | | | | |
| A 2110.419-60-2002 | Entrance Fees - Music | 38,000.00 | 500.00 | 37,500.00 | 7,500.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | NYSSMA | | | 20,000.00 | |
| <input checked="" type="checkbox"/> | US bands | | | 8,000.00 | |
| <input checked="" type="checkbox"/> | RCMEA (All-County) | | | 10,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.440-01-2000 | School Field Trips - SVHS | 36,825.00 | 150,900.00 | (114,075.00) | (75.596%) |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|-------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Field Trips updated enrollment | 1,307.00 | 130,700.00 | | |
| <input checked="" type="checkbox"/> | Additional Request (sr. trip) | 320.00 | 6,400.00 | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | -33,425.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | -66,850.00 | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2110.440-02-2000 | School Field Trips - Ramapo HS | 42,600.00 | 178,100.00 | (135,500.00) | (76.081%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field trips updated enrollment | 1,624.00 | | 162,400.00 | |
| <input checked="" type="checkbox"/> | additional request for senior class | 400.00 | | 8,000.00 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -42,600.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -85,200.00 | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2110.440-03-2000 | School Field Trips - CRMS | 10,344.00 | 50,000.00 | (39,656.00) | (79.312%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips | 591.00 | | 41,370.00 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -10,342.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -20,684.00 | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2110.440-05-2000 | School Field Trips - Pomona MS | 10,201.00 | 49,280.00 | (39,079.00) | (79.300%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips | 583.00 | | 40,810.00 | |
| <input checked="" type="checkbox"/> | twp: 10/27/25 | | | | |
| <input checked="" type="checkbox"/> | updated enrollment EMS 11-17-25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -10,203.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | -20,406.00 | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2110.440-10-2000 | School Field Trips - Fleetwood | 6,950.00 | 30,400.00 | (23,450.00) | (77.138%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trip updated enrollment | | 556.00 | 27,800.00 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -6,950.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -13,900.00 | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2110.440-11-2000 | School Field Trips - Grandview | 6,450.00 | 30,300.00 | (23,850.00) | (78.713%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Updated Enrollment | | 516.00 | 25,800.00 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -6,450.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -12,900.00 | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2110.440-12-2000 | School Field Trips - Hempstead | 6,450.00 | 22,900.00 | (16,450.00) | (71.834%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Updated Enrollment | | 419.00 | 20,950.00 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -6,450.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -12,900.00 | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2110.440-13-2000 | School Field Trips - Kakiat | 15,182.00 | 49,260.00 | (34,078.00) | (69.180%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Updated Enrollment | | 835.00 | 50,100.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|----------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 8th Grade Trip | 125.00 | 10,625.00 | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | -15,181.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | -30,362.00 | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2110.440-14-2000 | School Field Trips - ECC | 4,736.00 | 19,950.00 | (15,214.00) | (76.261%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trip Updated Enrollment | 379.00 | | 18,950.00 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -4,738.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -9,476.00 | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2110.440-16-2000 | School Field Trips - Margetts | 7,164.00 | 28,950.00 | (21,786.00) | (75.254%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Updated Enrollment | 573.00 | | 28,650.00 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -7,162.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -14,324.00 | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2110.440-19-2000 | School Field Trips - Summit Park | 8,361.00 | 34,100.00 | (25,739.00) | (75.481%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trip Updated Enrollment | 669.00 | | 33,450.00 | |
| <input checked="" type="checkbox"/> | EMS 11-19-25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -8,363.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -16,726.00 | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| A 2110.440-20-2000 | School Field Trips - Lime Kiln | 6,711.00 | 29,550.00 | (22,839.00) | (77.289%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Updated Enrollment | | 537.00 | 26,850.00 | |
| <input checked="" type="checkbox"/> | EMS 11-19-25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -6,713.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -13,426.00 | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2110.440-21-2000 | School Field Trips - Elmwood | 7,286.00 | 29,900.00 | (22,614.00) | (75.632%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trip Updated Enrollment | | 583.00 | 29,150.00 | |
| <input checked="" type="checkbox"/> | Entered by PDW 10/23/25 | | | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -7,288.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -14,576.00 | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2110.440-24-2000 | School Field Trips - Eldorado | 8,912.00 | 81,910.00 | (72,998.00) | (89.120%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Updated Enrollment | 589.00 | | 29,650.00 | |
| <input type="checkbox"/> | Grade 5 Bowling Trip | 200.00 | | 6,000.00 | |
| <input type="checkbox"/> | Kruckers Grade 6 Trip | 200.00 | | 8,000.00 | |
| <input type="checkbox"/> | Medieval Times - Field Trip | 200.00 | | 12,000.00 | |
| <input type="checkbox"/> | Liberty Science Center - Field Trip | 200.00 | | 10,000.00 | |
| <input type="checkbox"/> | Museum of Natural History - Filed Trip | 200.00 | | 8,000.00 | |
| <input type="checkbox"/> | FG 1/27/26 | | | | |
| <input type="checkbox"/> | Reduction | | | -8,912.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -22,237.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2110.450-01-0000 | Materials and Supplies - SV | 234,168.00 | 32,168.00 | 202,000.00 | 627.953% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Rollover | | | 32,168.00 | |
| <input type="checkbox"/> | Replace Desks/Chairs (Offices) | | | 60,000.00 | |
| <input type="checkbox"/> | Replace student Desks/chairs | | | 120,000.00 | |
| <input checked="" type="checkbox"/> | Art Supplies (Subscriptions) | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | FC 2.3.26 | | | | |
| <input checked="" type="checkbox"/> | Per Dr. Gonzalez - College board, testing and tutoring | | | 200,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/18/26 | | | | |
| A 2110.450-01-2001 | Supplies - Art - SVHS | 8,000.00 | | 8,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 8,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-01-2002 | Supplies - Music - SVHS | 2,500.00 | | 2,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 2,500.00 | |
| <input checked="" type="checkbox"/> | FC 1.28.26 | | | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-01-2003 | Materials and Supplies - FACS | 53,000.00 | | 53,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Update/New Equipment (additional 3,000) | | | 8,000.00 | |
| <input checked="" type="checkbox"/> | FC 1.28.26 | | | | |
| <input checked="" type="checkbox"/> | Expansion of CTE Curric | | | 45,000.00 | |
| A 2110.450-01-2006 | Materials and Supplies - Tech | | | 0.00 | <N/A> |
| A 2110.450-02-0000 | Materials and Supplies - RHS | 294,712.55 | 192,944.00 | 101,768.55 | 52.745% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Copy Paper (Staples) | | 480.00 | 23,520.00 | |
| <input type="checkbox"/> | Classroom Furniture for Classrooms | | 6.00 | 39,000.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Everwhite Resurfacing Boards for Four Classrooms | 24.00 | 9,600.00 | | |
| <input type="checkbox"/> | Folding Amtab Benches for Hallways | 10.00 | 8,000.00 | | |
| <input checked="" type="checkbox"/> | Seating to welcome families | 10.00 | 3,000.00 | | |
| <input type="checkbox"/> | Principal's Office Furniture | | 5,995.00 | | |
| <input type="checkbox"/> | Principal's Office Flooring | | 4,500.00 | | |
| <input checked="" type="checkbox"/> | Consumables for all science | | 20,980.00 | | |
| <input checked="" type="checkbox"/> | Cross content instructional supplies | | 80,000.00 | | |
| <input checked="" type="checkbox"/> | RC 10/28/25 | | | | |
| <input type="checkbox"/> | Exit Door Alarm - DETEX | 44.00 | 6,834.96 | | |
| <input type="checkbox"/> | 98" QLED from B & H | 2.00 | 4,400.00 | | |
| <input checked="" type="checkbox"/> | SF 10/31/25 | | | | |
| <input checked="" type="checkbox"/> | Heart of Ramapo Project: Phase 2 of 2 | 1.00 | 96,362.55 | | |
| <input checked="" type="checkbox"/> | SF 11/12/25 | | | | |
| <input checked="" type="checkbox"/> | Refreshment per policy 9170 | 4.00 | 6,000.00 | | |
| <input type="checkbox"/> | Window A/C Units + Installation Costs | 50.00 | 30,750.00 | | |
| <input checked="" type="checkbox"/> | SF/RC 02/03/26 | | | | |
| <input checked="" type="checkbox"/> | Secondary Literacy Professional Development (4 Visits) | 4.00 | 50,000.00 | | |
| <input checked="" type="checkbox"/> | SF/RC 02/05/26 | | | | |
| <input checked="" type="checkbox"/> | NYSESLAT Seating | 350.00 | 5,250.00 | | |
| <input type="checkbox"/> | Library Furniture | 1.00 | 22,000.00 | | |
| <input checked="" type="checkbox"/> | SF/GS/EH 02/09/2026 | | | | |
| <input checked="" type="checkbox"/> | EMS 2/18/26 | | | | |
| A 2110.450-02-2001 | Supplies - Art - RHS | 7,400.00 | | 7,400.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 7,400.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-02-2002 | Supplies - Music - RHS | 2,500.00 | | 2,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 2,500.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-02-2003 | Materials and Supplies - FACS | | | 0.00 | <N/A> |
| A 2110.450-02-2006 | Materials and Supplies - Tech | 0.00 | | 0.00 | <N/A> |
| A 2110.450-03-0000 | Materials and Supplies - CRMS | 118,943.56 | 20,587.00 | 98,356.56 | 477.761% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Xerox Paper/Color Paper | | | 2,500.00 | |
| <input checked="" type="checkbox"/> | Office Supplies | | | 1,000.00 | |
| <input checked="" type="checkbox"/> | Principal/Honor Roll Magnets | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | School Agenda Handbook | | | 4,200.00 | |
| <input checked="" type="checkbox"/> | Teacher Appreciation | | | 3,000.00 | |
| <input checked="" type="checkbox"/> | Toner | | | 2,500.00 | |
| <input checked="" type="checkbox"/> | Docucamera | | 60.00 | 6,300.00 | |
| <input checked="" type="checkbox"/> | Bluetooth Clicker | | 4.00 | 87.96 | |
| <input checked="" type="checkbox"/> | Electric Hole Punch | | 2.00 | 364.00 | |
| <input checked="" type="checkbox"/> | Letter Folding Machine | | 1.00 | 749.00 | |
| <input checked="" type="checkbox"/> | Cash Register | | 1.00 | 300.00 | |
| <input checked="" type="checkbox"/> | Cash Register Thermal Paper | | 1.00 | 18.00 | |
| <input checked="" type="checkbox"/> | Principal's Office Furniture | | | 3,200.00 | |
| <input type="checkbox"/> | 7th Grade Desks | | 400.00 | 159,600.00 | |
| <input type="checkbox"/> | 8th Grade Desks | | 400.00 | 159,600.00 | |
| <input checked="" type="checkbox"/> | Whiteboards | | 20.00 | 9,000.00 | |
| <input type="checkbox"/> | 7th Grade Chairs | | 400.00 | 39,196.00 | |
| <input type="checkbox"/> | 8th Grade Chairs | | 400.00 | 39,196.00 | |
| <input type="checkbox"/> | Small Group Instr. Tables | | 40.00 | 2,600.00 | |
| <input type="checkbox"/> | Small Group Instr Chairs | | 250.00 | 24,750.00 | |
| <input checked="" type="checkbox"/> | Charging Stations | | 15.00 | 4,125.00 | |
| <input checked="" type="checkbox"/> | Bulletin Boards | | 40.00 | 9,599.60 | |
| <input checked="" type="checkbox"/> | Amma 1/30/26 | | | | |
| <input checked="" type="checkbox"/> | Science Department Materials and supplies | | | 70,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/18/26 | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|-------------------------------|---------------------------|--------------|------------------|---------------|----------------|
| A 2110.450-03-2001 | Supplies - Art - CRMS | 2,000.00 | | | 2,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Supplies | | | 2,000.00 | | |
| <input checked="" type="checkbox"/> | Amma 1/30/26 | | | | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.450-03-2002 | Supplies - Music - CRMS | 2,000.00 | | | 2,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Supplies | | | 2,000.00 | | |
| <input checked="" type="checkbox"/> | Amma 1/30/26 | | | | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.450-03-2005 | Supplies - Health & PE - CM | 3,400.00 | | | 3,400.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Large Human Body Poster | | | 100.00 | | |
| <input checked="" type="checkbox"/> | Nutrition Plates | | 8.00 | 200.00 | | |
| <input checked="" type="checkbox"/> | Stress Scale | | | 100.00 | | |
| <input checked="" type="checkbox"/> | Mindfulness Props/Journals | | 600.00 | 3,000.00 | | |
| <input checked="" type="checkbox"/> | Updated by Amma | | | | | |
| A 2110.450-03-2006 | Materials and Supplies - Tech | 3,000.00 | | 3,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Tech Supplies | | | 3,000.00 | | |
| <input checked="" type="checkbox"/> | Submitted by Amma 1/20/26 | | | | | |
| A 2110.450-05-0000 | Materials and Supplies - PM | 15,310.00 | | 13,310.00 | 2,000.00 | 15.026% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Copy Paper | | | 15,310.00 | | |
| <input checked="" type="checkbox"/> | Toner & printer ink | | | | | |
| <input checked="" type="checkbox"/> | office supplies | | | | | |
| A 2110.450-05-2001 | Supplies - Art - PM | 2,000.00 | | | 2,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Supplies | | | 2,000.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.450-05-2002 | Supplies - Music - PM | 2,000.00 | | | 2,000.00 | <N/A> |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------|--------|------------------|---------------|----------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Supplies | | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.450-05-2006 | Materials and Supplies - Tech | 4,958.76 | | | 4,958.76 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | document cameras | | 12.00 | | 659.88 | |
| <input checked="" type="checkbox"/> | clickers | | 12.00 | | 263.88 | |
| <input checked="" type="checkbox"/> | 15 charging stations with shipping and delivery twp 12/23/25 | | | | 4,035.00 | |
| A 2110.450-10-0000 | Materials and Supplies - FL | 4,500.00 | | | 4,500.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Copy Paper | | | | 2,500.00 | |
| <input checked="" type="checkbox"/> | Office Supplies | | | | 2,000.00 | |
| <input type="checkbox"/> | Moving Up Expensies | | | | 750.00 | |
| <input checked="" type="checkbox"/> | MP 10/23/25 | | | | 0.00 | |
| A 2110.450-10-2001 | Supplies - Art - FL | 2,000.00 | | | 2,000.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | supplies | | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.450-10-2002 | Supplies - Music - FL | 1,500.00 | | | 1,500.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Supplies | | | | 1,500.00 | |
| A 2110.450-10-2005 | Supplies - Health & PE - FL | 15,210.00 | | | 15,210.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Per Pupil Allocation | | 321.00 | | 2,568.00 | |
| <input checked="" type="checkbox"/> | additional request | | 321.00 | | 642.00 | |
| <input checked="" type="checkbox"/> | Supplies - Replenishment | | 1.00 | | 12,000.00 | |
| A 2110.450-11-0000 | Materials and Supplies - GR | 25,500.00 | | 15,300.00 | 10,200.00 | 66.667% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Office supplies | | | | 5,000.00 | |
| <input checked="" type="checkbox"/> | paper | | | | 7,000.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|-------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | classroom supplies | | 9,500.00 | | |
| <input checked="" type="checkbox"/> | toner cartridges for teachers | | 4,000.00 | | |
| <input checked="" type="checkbox"/> | PS 1/28/26 | | | | |
| A 2110.450-11-2001 | Supplies - Art - GR | 2,000.00 | | 2,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Art supplies | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-11-2002 | Supplies - Music - GR | 1,500.00 | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-11-2005 | Supplies - Health & PE - GR | 500.00 | | 500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Climbing wall | | | 9,000.00 | |
| <input type="checkbox"/> | PS 12/09/25 | | | | |
| <input checked="" type="checkbox"/> | Miscellaneous | | 1.00 | 500.00 | |
| A 2110.450-11-PHED | Materials and Supplies | 4,000.00 | | 4,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Equipment for special needs classes | | | 4,000.00 | |
| <input checked="" type="checkbox"/> | PS 11/03/25 | | | | |
| A 2110.450-12-0000 | Materials and Supplies - HE | 11,000.00 | 10,335.00 | 665.00 | 6.434% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Copy Paper | | | 4,000.00 | |
| <input checked="" type="checkbox"/> | Ink & Toner | | | 3,000.00 | |
| <input checked="" type="checkbox"/> | Office Supplies | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | Environmental Ed supplies | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | Ortiz 10/28/25 | | | | |
| A 2110.450-12-2001 | Supplies - Art - HE | 2,000.00 | | 2,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-12-2002 | Supplies - Music - HE | 1,500.00 | | 1,500.00 | <N/A> |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|----------------------------------|---------------------------------|-------|---------------------|------------------|-------------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Supplies | | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.450-12-2005 | Supplies - Health & PE - HE | 5,000.00 | | | 5,000.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | General | | 1.00 | | 5,000.00 | |
| A 2110.450-12-PHED | Materials and Supplies | 4,000.00 | | | 4,000.00 | <N/A> |
| A 2110.450-13-0000 | Materials and Supplies - KES | 39,050.00 | | 14,138.00 | 24,912.00 | 176.206% |
| Include In Budget | | | | | | |
| <input type="checkbox"/> | Rollover | | | | 14,138.00 | |
| <input checked="" type="checkbox"/> | Laminator and Paper | | | | 4,500.00 | |
| <input checked="" type="checkbox"/> | White Boards 72X40 | | 20.00 | | 3,200.00 | |
| <input checked="" type="checkbox"/> | White Boards 24PK 9x12 | | 10.00 | | 350.00 | |
| <input checked="" type="checkbox"/> | Materials and Supplies/Paper | | | | 20,000.00 | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | | |
| <input checked="" type="checkbox"/> | Document Camera | | 60.00 | | 7,500.00 | |
| <input checked="" type="checkbox"/> | Digital Display Board/Monitor | | 5.00 | | 3,500.00 | |
| <input checked="" type="checkbox"/> | JW 2/10/26 | | | | | |
| A 2110.450-13-2001 | Supplies - Art - KES | 4,000.00 | | | 4,000.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Supplies Art Elementary | | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | Supplies Art Secondary | | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.450-13-2002 | Supplies - Music - KES | 3,000.00 | | | 3,000.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Supplies Music Middle School | | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | Supplies Music Elementary School | | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| A 2110.450-13-2005 | Supplies - Health & PE - KES | 12,400.00 | | 12,400.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Adaptive PE Materials JW | | | 5,000.00 | |
| <input checked="" type="checkbox"/> | Large Human Body Poster JW | | 1.00 | 100.00 | |
| <input checked="" type="checkbox"/> | Nutrition Plates JW | | 8.00 | 200.00 | |
| <input checked="" type="checkbox"/> | Stress Scale JW | | | 100.00 | |
| <input checked="" type="checkbox"/> | Mindfulness Prompts and Journals JW | | 300.00 | 2,000.00 | |
| <input type="checkbox"/> | JW 1-30-26 | | | | |
| <input checked="" type="checkbox"/> | Supplies - Athletics | | 1.00 | 5,000.00 | |
| A 2110.450-13-2006 | Materials and Supplies - Tech | 15,400.00 | | 15,400.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | VEX IQ Robotics Kits Bundle | | 2.00 | 4,500.00 | |
| <input checked="" type="checkbox"/> | Sphero Invention Kits | | 2.00 | 10,000.00 | |
| <input checked="" type="checkbox"/> | STEM Animation Kit | | 6.00 | 900.00 | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | |
| A 2110.450-14-0000 | Materials and Supplies - ECC | 17,458.12 | 9,000.00 | 8,458.12 | 93.979% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Teachers list-Tub of Animals | | 17.00 | 1,189.83 | |
| <input checked="" type="checkbox"/> | Bulletin Board Paper | | 5.00 | 95.20 | |
| <input checked="" type="checkbox"/> | Bulletin Board Borders | | 4.00 | 764.36 | |
| <input checked="" type="checkbox"/> | Storage containers | | 30.00 | 419.70 | |
| <input checked="" type="checkbox"/> | Pencil Holders for kids | | 5.00 | 44.95 | |
| <input checked="" type="checkbox"/> | Manatag | | 1.00 | 992.00 | |
| <input checked="" type="checkbox"/> | Bulletin Board Borders | | 4.00 | 104.08 | |
| <input checked="" type="checkbox"/> | Ed-Data Order-Yearly Supplies | | 1.00 | 6,700.00 | |
| <input checked="" type="checkbox"/> | Pallet Paper | | 2.00 | 2,998.00 | |
| <input checked="" type="checkbox"/> | Laminating Paper Rolls for machine | | 5.00 | 625.00 | |
| <input checked="" type="checkbox"/> | Clear Holder for parent resources at parent pick up | | 1.00 | 25.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Staples Order for Office and Teacher Supplies | 1.00 | 1,100.00 | | |
| <input checked="" type="checkbox"/> | Students Field Day T-shirts | 1.00 | 2,400.00 | | |
| A 2110.450-14-2001 | Supplies - Art - ECC | 2,000.00 | | 2,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-14-2002 | Supplies - Music - ECC | 1,500.00 | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-14-2005 | Supplies - Health & PE - ECC | 3,000.00 | | 3,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | 6" cones | | 60.00 | 240.00 | |
| <input type="checkbox"/> | mini basketballs | | 30.00 | 450.00 | |
| <input type="checkbox"/> | volleyball nets | | 4.00 | 600.00 | |
| <input checked="" type="checkbox"/> | General | | 1.00 | 3,000.00 | |
| A 2110.450-16-0000 | Materials and Supplies - MG | 17,758.00 | 13,758.00 | 4,000.00 | 29.074% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Copy Paper | | | 13,758.00 | |
| <input checked="" type="checkbox"/> | Ink and Toner | | | | |
| <input checked="" type="checkbox"/> | Office Supplies | | | | |
| <input checked="" type="checkbox"/> | Teacher desks | | 5.00 | 4,000.00 | |
| A 2110.450-16-2001 | Supplies - Art - MG | 2,000.00 | | 2,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-16-2002 | Supplies - Music - MG | 1,500.00 | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-16-2005 | Supplies - Health & PE - MG | | | 0.00 | <N/A> |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|---|--|---------------------------------|--------------|---------------------|------------------|-------------------|
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | General | 1.00 | 4,000.00 | | | |
| A 2110.450-19-0000 | Materials and Supplies - SP | 24,200.00 | | 13,959.00 | 10,241.00 | 73.365% |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Office Supplies | | | 8,000.00 | | |
| <input checked="" type="checkbox"/> | Curriculum Supplies | | | 8,000.00 | | |
| <input checked="" type="checkbox"/> | Copy Paper | | | 6,000.00 | | |
| <input checked="" type="checkbox"/> | Ink | | | 2,000.00 | | |
| <input checked="" type="checkbox"/> | Envelopes | | | 200.00 | | |
| A 2110.450-19-2001 | Supplies - Art - SP | 2,000.00 | | | 2,000.00 | <N/A> |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Supplies | | | 2,000.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.450-19-2002 | Supplies - Music - SP | 1,500.00 | | | 1,500.00 | <N/A> |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Supplies | | | 1,500.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| A 2110.450-19-2005 | Supplies - Health & PE - SP | 4,000.00 | | | 4,000.00 | <N/A> |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Literacy Based PE Games | | 2.00 | 4,000.00 | | |
| A 2110.450-20-0000 | Materials and Supplies - LK | 23,700.00 | | 14,272.00 | 9,428.00 | 66.059% |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Shelving for book closets & PE Office | | 8.00 | 3,600.00 | | |
| <input checked="" type="checkbox"/> | Furniture for Family Welcome Center | | | 4,000.00 | | |
| <input checked="" type="checkbox"/> | Moving up Ceremony expense | | | 600.00 | | |
| <input checked="" type="checkbox"/> | 6th Grade End of Year Picnic / Trans & Admission | | 150.00 | 7,500.00 | | |
| <input checked="" type="checkbox"/> | Supplies for School Store | | | 8,000.00 | | |
| <input checked="" type="checkbox"/> | 3/6/26 | | | | | |
| A 2110.450-20-2001 | Supplies - Art - LK | 2,000.00 | | | 2,000.00 | <N/A> |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Supplies | | | 2,000.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-20-2002 | Supplies - Music - LK | 1,500.00 | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-20-2005 | Supplies - Health & PE - LK | 3,000.00 | | 3,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Miscellaneous | 0.00 | 1.00 | 3,000.00 | |
| A 2110.450-21-0000 | Materials and Supplies - EM | 32,600.00 | 11,856.00 | 20,744.00 | 174.966% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | input required materials to order (erase rollover) | | | 0.00 | |
| <input checked="" type="checkbox"/> | headphones with microphones | | | 3,000.00 | |
| <input checked="" type="checkbox"/> | whiteboards (for wall) Beckerle | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | pallets of paper | | | 3,600.00 | |
| <input checked="" type="checkbox"/> | rolling white boards | | | 4,000.00 | |
| <input checked="" type="checkbox"/> | office supplies | | | 6,000.00 | |
| <input checked="" type="checkbox"/> | instructional items | | | 8,000.00 | |
| <input checked="" type="checkbox"/> | PDW | | | | |
| <input checked="" type="checkbox"/> | poster materials from equipment code EMS 2/18/26 | | | 6,000.00 | |
| A 2110.450-21-2001 | Supplies - Art - EM | 2,000.00 | | 2,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-21-2002 | Supplies - Music - EM | 1,500.00 | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-21-2005 | Supplies - Health & PE - EM | 4,000.00 | | 4,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | General | 1.00 | 4,000.00 | | |
| A 2110.450-24-0000 | Materials and Supplies - ED | 29,850.00 | 35,820.00 | (5,970.00) | (16.667%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Assorted office supplies: copy paper, teacher, clerical, | 597.00 | 597.00 | 29,850.00 | |
| <input type="checkbox"/> | Supplies - Explicit Teaching: Saturday & Early Morning Literacy and Math Tutoring | 100.00 | | 5,000.00 | |
| <input type="checkbox"/> | Supplies - SEL - Soccer Club: Saturday Program | 100.00 | | 5,000.00 | |
| <input type="checkbox"/> | Supplies - Explicit Teaching: Afterschool Reading Recovery | 100.00 | | 5,000.00 | |
| <input checked="" type="checkbox"/> | FG 1.27.26 | | | | |
| A 2110.450-24-2001 | Supplies - Art - ED | 2,000.00 | | 2,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies: assorted Paints, brushes, colored pencils, stencils, etc. | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | FG 1/27/26 | | | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-24-2002 | Supplies - Music - ED | 1,500.00 | | 1,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies: | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | FG 1.27.26 | | | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-24-2005 | Supplies - Health & PE - ED | 7,000.00 | | 7,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies - Health & PE - ED | 0.00 | 1.00 | 7,000.00 | |
| <input type="checkbox"/> | FG 1/27/26 | | | | |
| A 2110.450-30-0000 | Materials and Supplies - Admin | 250,000.00 | | 250,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | District Wide Furniture Replacement | | | 250,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/18/26 | | | | |
| A 2110.450-60-0000 | Materials & Supplies | 3,351,305.80 | 1,196,020.00 | 2,155,285.80 | 180.205% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|-------|---------------------|------------------|-------------------|
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Wilson Materials | | | 172,000.00 | | |
| <input type="checkbox"/> | Lexia Materials | | | 100,000.00 | | |
| <input checked="" type="checkbox"/> | Atlas Rubicon Materials | | | 500.00 | | |
| <input type="checkbox"/> | Scholastic Extra Curricular Materials | | | 430,000.00 | | |
| <input checked="" type="checkbox"/> | Project Lead The Way - Design & Modeling | | | 34,520.00 | | |
| <input checked="" type="checkbox"/> | Family Consumer Science Consumables | | | 8,000.00 | | |
| <input checked="" type="checkbox"/> | Ed Tech Consumables | | | 32,000.00 | | |
| <input checked="" type="checkbox"/> | C & I Office Materials (to include office chair and desk replacements) | | | 60,000.00 | | |
| <input checked="" type="checkbox"/> | Curricular Materials 7th & 8th Grade Math | | | 55,000.00 | | |
| <input type="checkbox"/> | ELA CommonLit Materials | | | 92,000.00 | | |
| <input checked="" type="checkbox"/> | Science Investigations Materials | | | 20,000.00 | | |
| <input checked="" type="checkbox"/> | Math Manipulatives 9-12 | | | 26,000.00 | | |
| <input type="checkbox"/> | Scientific Calculators (Secondary Schools) | | | 48,000.00 | | |
| <input type="checkbox"/> | Graphing Calculators (Secondary Schools) | | | 90,000.00 | | |
| <input type="checkbox"/> | Instructional Materials (Secondary) | | | 45,000.00 | | |
| <input type="checkbox"/> | Instructional Materials (Elementary) | | | 45,000.00 | | |
| <input type="checkbox"/> | CTE Conference Attendance | | | 15,000.00 | | |
| <input checked="" type="checkbox"/> | Library/Media Specialists Supplies | | 14.00 | 14,000.00 | | |
| <input checked="" type="checkbox"/> | Business U (RHS & SVHS) | | 5.00 | 20,000.00 | | |
| <input checked="" type="checkbox"/> | Instructional Tech Materials | | | | | |
| <input checked="" type="checkbox"/> | ARC Materials (including expansion to grade 6) | | | 801,461.00 | | |
| <input checked="" type="checkbox"/> | PNW Boces SS/ELA Curriculum | | | 4,394.00 | | |
| <input checked="" type="checkbox"/> | K Math Materials (vendor pending per audit) | | | 150,000.00 | | |
| <input checked="" type="checkbox"/> | Into Science (k-8) | | | 189,580.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Core Reading - Carnegie Learning (7 & 8) | | 78,000.00 | | |
| <input checked="" type="checkbox"/> | Core Reading (9 - 12) | | 124,850.80 | | |
| <input checked="" type="checkbox"/> | Dual Enrollment Course Fees (all content areas) | | 145,000.00 | | |
| <input checked="" type="checkbox"/> | Curriculum Writing Teams (all contents) | | 65,000.00 | | |
| <input checked="" type="checkbox"/> | Math instructional materials (per audit) | | 364,000.00 | | |
| <input checked="" type="checkbox"/> | Amplify Science - Materials 4th & 7th Grade Pilot | | 45,000.00 | | |
| <input checked="" type="checkbox"/> | Science lab kits (chem, bio, earth, physics...) | | 55,000.00 | | |
| <input checked="" type="checkbox"/> | Science consumables (chem, physics...) | | 40,000.00 | | |
| <input checked="" type="checkbox"/> | Social Studies curriculum materials7-12 (vendor pending) | | 125,000.00 | | |
| <input checked="" type="checkbox"/> | Seal of Civic Readiness advisors (5 secondary schools) | 5.00 | 7,500.00 | | |
| <input checked="" type="checkbox"/> | Social Studies subscriptions and organization fees | | 8,500.00 | | |
| <input checked="" type="checkbox"/> | School counselor subscriptions and organization fees | | 6,000.00 | | |
| <input checked="" type="checkbox"/> | RG 2/8/26 | | | | |
| <input checked="" type="checkbox"/> | EMS 2/11 Lexia Out | | | | |
| <input checked="" type="checkbox"/> | High School Support Initiative | | 700,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2110.450-60-2001 | Supplies - Art - Districtwide | 30,000.00 | | 30,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies | | | 15,000.00 | |
| <input checked="" type="checkbox"/> | Adobe | | | 15,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 2110.450-60-2002 | Supplies - Art & Music - Districtwide | 110,250.00 | 294,750.00 | (184,500.00) | (62.595%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | sheet music | | | 20,000.00 | |
| <input checked="" type="checkbox"/> | Piano/Keyboards | | | 5,250.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | percussion instruments | | 11,000.00 | | |
| <input checked="" type="checkbox"/> | marching Band /Drill Show | | 5,000.00 | | |
| <input checked="" type="checkbox"/> | marching Band Music | | 7,000.00 | | |
| <input checked="" type="checkbox"/> | Primary Strings (3rd grade) | | 50,000.00 | | |
| <input checked="" type="checkbox"/> | Musical Instruments (district) | | 35,000.00 | | |
| <input checked="" type="checkbox"/> | Color Guard Supplies | | 15,000.00 | | |
| <input checked="" type="checkbox"/> | Theater/Music Supplies | | 25,000.00 | | |
| <input checked="" type="checkbox"/> | Color Guard Uniforms | | 12,000.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| <input checked="" type="checkbox"/> | Reduction | | -75,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2110.450-90-0000 | Materials and Supplies | | | 0.00 | <N/A> |
| A 2110.450-91-0000 | Materials and Supplies | | | 0.00 | <N/A> |
| A 2110.456-90-0000 | Security Supplies | 3,150.00 | 3,150.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Rollover | | | 3,150.00 | |
| A 2110.468-01-0000 | Gifts and Awards - Spring Valley HS | 10,001.00 | | 10,001.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Senior Awards | | | 1,000.00 | |
| <input checked="" type="checkbox"/> | NHS Awards | | | 3,000.00 | |
| <input checked="" type="checkbox"/> | FC 1.26.28 | | | | |
| <input checked="" type="checkbox"/> | Honor roll/som | | | 6,000.00 | |
| A 2110.468-02-0000 | Gifts and Awards - Ramapo HS | | | 0.00 | <N/A> |
| A 2110.468-05-0000 | Gifts and Awards - Pomona | | | 0.00 | <N/A> |
| A 2110.468-10-0000 | Gifts and Awards - Fleetwood | | | 0.00 | <N/A> |
| A 2110.468-11-0000 | Gifts and Awards - Grandview | 500.00 | | 500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | End of year awards | | | 500.00 | |
| <input checked="" type="checkbox"/> | PS 11/03/25 | | | | |
| A 2110.468-11-CFPE | Gifts and Awards CFPE - Grandview | 2,000.00 | | 2,000.00 | <N/A> |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------|--|------------------|---------------|----------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Graduation certificates and awards | | | | 500.00 | |
| <input checked="" type="checkbox"/> | Attendance incentives | | | | 1,000.00 | |
| <input checked="" type="checkbox"/> | SEL incentives | | | | 500.00 | |
| <input checked="" type="checkbox"/> | PS 1/28/26 | | | | | |
| A 2110.468-13-0000 | Gifts and Awards - Kakiat | 3,700.00 | | 2,500.00 | 1,200.00 | 48.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Year End Awards and Supplies for Ceremony | | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | Attendance Awards | | | | 400.00 | |
| <input checked="" type="checkbox"/> | Honor Roll and Principal List | | | | 500.00 | |
| <input checked="" type="checkbox"/> | Student of the Month | | | | 400.00 | |
| <input checked="" type="checkbox"/> | Citizenship | | | | 400.00 | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | | |
| A 2110.468-14-0000 | Gifts and Awards - ECC | | | | 0.00 | <N/A> |
| A 2110.468-14-CFPE | Gifts and Awards | 4,700.00 | | | 4,700.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Moving Up Ceremony Supplies | | | | 4,700.00 | |
| <input checked="" type="checkbox"/> | BG 10/28/25 | | | | | |
| A 2110.468-19-0000 | Gifts and Awards - Summit Park | 2,800.00 | | | 2,800.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Trophies | | | | 1,000.00 | |
| <input checked="" type="checkbox"/> | Ribbons | | | | 800.00 | |
| <input checked="" type="checkbox"/> | Senior Awrds (3rd Grade) | | | | 1,000.00 | |
| A 2110.468-24-0000 | Gifts and Awards - Eldorado | 16,500.00 | | 10,500.00 | 6,000.00 | 57.143% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | First in Math Rewards Package | | | | 6,000.00 | |
| <input checked="" type="checkbox"/> | LEXIA Rewards Package | | | | 2,500.00 | |
| <input checked="" type="checkbox"/> | Moving up Ceremony Awards/Gifts | | | | 3,000.00 | |
| <input checked="" type="checkbox"/> | PBIS School Gifts/Rewards | | | | 5,000.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | FG 1.27.26 | | | | |
| A 2110.480-01-0000 | Textbooks & Workbooks - SVHS | 76,132.75 | 87,899.25 | (11,766.50) | (13.386%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Textbooks Updated Enrollment | | 1,307.00 | 76,132.75 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.480-02-0000 | Textbooks & Workbooks - RHS | 94,598.00 | 98,850.25 | (4,252.25) | (4.302%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Textbooks Updated Enrollment | | 1,624.00 | 94,598.00 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.480-03-0000 | Textbooks & Workbooks - CRMS | 34,425.75 | 37,163.50 | (2,737.75) | (7.367%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Textbooks | | 591.00 | 34,425.75 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.480-05-0000 | Textbooks & Workbooks - PM | 33,959.75 | 41,008.00 | (7,048.25) | (17.188%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Textbooks Updated Enrollment | | 583.00 | 33,959.75 | |
| A 2110.480-10-0000 | Textbooks & Workbooks - FL | 32,387.00 | 35,416.00 | (3,029.00) | (8.553%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Textbooks Updated 11-17-25 | | 556.00 | 32,387.00 | |
| A 2110.480-11-0000 | Textbooks & Workbooks - GR | 30,057.00 | 35,299.50 | (5,242.50) | (14.851%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Textbooks | | 516.00 | 30,057.00 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.480-12-0000 | Textbooks & Workbooks - HE | 30,057.00 | 26,678.50 | 3,378.50 | 12.664% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Textbooks Updated Enrollment | | 419.00 | 24,406.75 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|------------------------------|---------------------------------|---------------------|------------------|-------------------|
| A 2110.480-13-0000 | Textbooks & Workbooks - KES | 48,638.75 | 47,823.25 | 815.50 | 1.705% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Textbooks Updated Enrollment | | 835.00 | 48,638.75 | |
| A 2110.480-14-0000 | Textbooks & Workbooks - ECC | 22,076.75 | 23,241.75 | (1,165.00) | (5.013%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Textbooks Updated Enrollment | | 379.00 | 22,076.75 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.480-16-0000 | Textbooks & Workbooks - MG | 33,726.75 | 33,726.75 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Textbooks Updated Enrollment | | 579.00 | 33,726.75 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.480-19-0000 | Textbooks & Workbooks - SP | 38,969.25 | 38,736.25 | 233.00 | 0.602% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Textbooks Updated Enrollment | | 669.00 | 38,969.25 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.480-20-0000 | Textbooks & Workbooks - LK | 30,814.25 | 44,425.75 | (13,611.50) | (30.639%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Textbooks Updated Enrollment | | 529.00 | 30,814.25 | |
| <input checked="" type="checkbox"/> | LD 10/23/25 | | | 0.00 | |
| <input checked="" type="checkbox"/> | ems 11-17-25 | | | | |
| A 2110.480-21-0000 | Textbooks & Workbooks - EM | 38,959.75 | 34,833.50 | 4,126.25 | 11.846% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Textbooks updated Enrollment | | 583.00 | 33,959.75 | |
| <input checked="" type="checkbox"/> | Entered by PDW 10/23/25 | | | 0.00 | |
| <input checked="" type="checkbox"/> | IRLA toolkits (ARC) | | 500.00 | 5,000.00 | |
| <input checked="" type="checkbox"/> | PDW 01/29/26 | | | | |
| A 2110.480-24-0000 | Textbooks & Workbooks - ED | 34,309.25 | 46,775.25 | (12,466.00) | (26.651%) |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|---|--|---------------------------------|--------------|---------------------|------------------|-------------------|
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Textbooks Updated Enrollment | | 589.00 | 34,309.25 | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | | |
| A 2110.480-46-0000 | Textbooks and Workbooks - NP | 2,000,000.00 | | 2,000,000.00 | 0.00 | 0.000% |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Non-Public Textbooks - Estimate | | | 2,000,000.00 | | |
| A 2110.480-60-0000 | Textbooks and Workbooks - Districtwide | 0.00 | | 29,125.00 | (29,125.00) | (100.000%) |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input type="checkbox"/> | Textbooks District-Wide Growth | | 500.00 | 29,125.00 | | |
| <input checked="" type="checkbox"/> | EMS 11/21/25 | | | | | |
| A 2110.490-60-0000 | BOCES Services | 2,138,396.00 | | 2,335,109.00 | (196,713.00) | (8.424%) |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 421.007 HUDSON VALLEY P-TECH COLLEGE (25-26 Contract + 2.5%) | | | 58,733.00 | | |
| <input checked="" type="checkbox"/> | 421.008 HUDSON VALLEY P-TECH ER 9th GRADE (24-25 exp + 5%) | | | 747,646.00 | | |
| <input checked="" type="checkbox"/> | 421.010 HUDSON VALLEY P-TECH ER 12th GRADE (24-25 exp + 5%) | | | 472,336.00 | | |
| <input checked="" type="checkbox"/> | 504.990 CURRICULUM - PRIOR YR ADJ. PNW X CON (25-26 Contract + 2.5%) | | | 2,328.00 | | |
| <input type="checkbox"/> | <MOVED to A2630> (FUNDED) 524.051 POWERSCHOOL-SCHOOLGY N/A - SW X CO (24-25 Contract + 2.5%) | | | 0.00 | | |
| <input type="checkbox"/> | <MOVED to A2630> 524.120 CASTLE LEARNING - SW X-CONTRACT (24-25 Contract + 2.5%) | | | 0.00 | | |
| <input type="checkbox"/> | <MOVED to A2630> 524.162 KAMI X-CON SW (24-25 Contract + 2.5%) | | | 0.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input type="checkbox"/> | <MOVED to A2630> 524.175 NAVIANCE SW X- CON (24-25 Contract + 2.5%) moved to A2630 | | 0.00 | | |
| <input type="checkbox"/> | <MOVED to A2630> 524.188 SMART SCIENCE SW (23-24 exp + 5%) moved to A2630 | | 0.00 | | |
| <input type="checkbox"/> | <MOVED to A2630> 524.192 BRAIN POP X- CON SW (24-25 Contract + 2.5%) moved to A2630 | | 0.00 | | |
| <input type="checkbox"/> | <MOVED to A2070> 534.010 SCHOOL IMPROVE WKSHOP OR- ULSTER X-C (24-25 Contract + 2.5%) | | 0.00 | | |
| <input type="checkbox"/> | <MOVED to A 2070> 537.999 SCHOOL /CURRICULUM ADMIN.CAPITL REG (24- 25 Contract + 2.5%) | | 0.00 | | |
| <input checked="" type="checkbox"/> | 551.000 COMMON SET OF LEARNING OBJ/INST TEC (24-25 exp + 5%) | | 245,920.00 | | |
| <input type="checkbox"/> | <MOVED to A 2070> 555.301 CONTENT ELA/LITERACY - SW X CONT. (24-25 Contract + 2.5%) | | 0.00 | | |
| <input type="checkbox"/> | <MOVED to A 2070> 555.604 SOC EMOTIONAL LEARNING SW X-CON (24- 25 Contract + 2.5%) | | 0.00 | | |
| <input type="checkbox"/> | <MOVED to A 2070> 555.815 RACE, EQUITY AND SOCIAL JUSTICE SW (24-25 Contract + 2.5%) | | 0.00 | | |
| <input type="checkbox"/> | <MOVED to A1680> 603.525 DATA WAREHOUSING SW X- CONTRACT (23-24 exp + 5%) | | 0.00 | | |
| <input checked="" type="checkbox"/> | 652.672 NYS TEAM-ED NASSAU X-CON (24-25 exp + 5%) | | 103,407.00 | | |
| <input checked="" type="checkbox"/> | 403.800 EXPLORATORY ENRICHMENT (24-25 exp | | 324,962.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| | + 5%) | | | | |
| <input checked="" type="checkbox"/> | 403.800 MISCELLANEOUS (25-26 Contract + 2.5%) | | 97,524.00 | | |
| <input type="checkbox"/> | 421.013 HUDSON VALLEY P-TECH ER 11&10TH GR. | | 0.00 | | |
| <input type="checkbox"/> | 434.000 DISTANCE LEARNING (23-24 exp + 5%) | | 0.00 | | |
| <input type="checkbox"/> | 522.010 INSTRUCTIONAL MATERIALS PNW X-CON (23-24 exp + 5%) | | 0.00 | | |
| <input type="checkbox"/> | <MOVED to A2630> 551.150 RUBICON- RENEWAL WEB BASED (23-24 exp + 5%) | | 0.00 | | |
| <input type="checkbox"/> | 552.012 MAJOR INITIATIVES-ULSTER X- CON (23-24 exp + 5%) | | 0.00 | | |
| <input type="checkbox"/> | 555.125 PHYSICAL ED & HEALTH ED SW X-CON (23-24 exp + 5%) | | 0.00 | | |
| <input checked="" type="checkbox"/> | 559.040 LOTE CURRICULUM (24-25 exp + 5%) | | 10,529.00 | | |
| <input checked="" type="checkbox"/> | 559.041 ROLEPLAY CARDS X CON ONEIDA (24-25 exp + 5%) | | 181.00 | | |
| <input checked="" type="checkbox"/> | 559.042 LOTE/PROCESS FEE (24-25 exp + 5%) | | 84.00 | | |
| <input checked="" type="checkbox"/> | 559.043 LOTE SHIPPING CHARGES (24-25 exp + 5%) | | 256.00 | | |
| <input checked="" type="checkbox"/> | 404.000 ALTERNATIVE HIGH SCHOOL - GED (25- 26 Contract + 2.5%) | | 9,228.00 | | |
| <input checked="" type="checkbox"/> | 516.100 BASE FEE (25-26 Contract +2.5%) | | 17,220.00 | | |
| <input checked="" type="checkbox"/> | 552.001 SCHOOL IMPROVMENT BASE- ULSTER X CO (24-25 exp + 5%) | | 42.00 | | |
| <input checked="" type="checkbox"/> | MN 2/1/26 | | | | |
| <input checked="" type="checkbox"/> | Math BOCES Traning | | 12,000.00 | | |
| <input checked="" type="checkbox"/> | Science BOCES Traning | | 12,000.00 | | |
| <input checked="" type="checkbox"/> | Social Studies BOCES Traning | | 12,000.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | English BOCES Training | | 12,000.00 | | |
| <input checked="" type="checkbox"/> | RG2/9/26 | | | | |
| A 2110.497-01-2007 | Arts in Education - SVHS | 26,140.00 | 30,180.00 | (4,040.00) | (13.386%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Arts in Education Updated Enrollment | 1,307.00 | 26,140.00 | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.497-02-2007 | Arts in Education - Ramapo HS | 32,480.00 | 33,940.00 | (1,460.00) | (4.302%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Arts in Education Updated Enrollment | 1,624.00 | 32,480.00 | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.497-03-2007 | Arts in Education - CRMS | 11,820.00 | 12,760.00 | (940.00) | (7.367%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Arts in Education Updated Enrollment | 591.00 | 11,820.00 | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.497-05-2007 | Arts in Education - Pomona | 11,660.00 | 14,080.00 | (2,420.00) | (17.188%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Arts in Education Updated Enrollment | 583.00 | 11,660.00 | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.497-10-2007 | Arts in Education - Fleetwood | 22,240.00 | 24,320.00 | (2,080.00) | (8.553%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Arts in Education Updated Enrollment | 556.00 | 22,240.00 | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.497-11-2007 | Arts in Education - Grandview | 20,640.00 | 27,270.00 | (6,630.00) | (24.312%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Arts in Education Updated Enrollment | 516.00 | 20,640.00 | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.497-12-2007 | Arts in Education - Hempstead | 20,640.00 | 22,900.00 | (2,260.00) | (9.869%) |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Arts in Education Updated Enrollment | 419.00 | 16,760.00 | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.497-13-2007 | Arts in Education - Kakiat | 25,050.00 | 24,630.00 | 420.00 | 1.705% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Arts in Education Updated Enrollment | 835.00 | 25,050.00 | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.497-14-2007 | Arts in Education - ECC | 15,160.00 | 15,960.00 | (800.00) | (5.013%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Arts in Education Updated Enrollment | 379.00 | 15,160.00 | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.497-16-2007 | Arts in Education - Margetts | 25,785.00 | 26,055.00 | (270.00) | (1.036%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Arts in Education Updated Enrollment | 573.00 | 22,920.00 | | |
| <input checked="" type="checkbox"/> | Additional request | 573.00 | 2,865.00 | | |
| <input checked="" type="checkbox"/> | JP 10/27/25 | | | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.497-19-2007 | Arts in Education - Summit Park | 26,760.00 | 26,600.00 | 160.00 | 0.602% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Arts in Education Updated Enrollment | 669.00 | 26,760.00 | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.497-20-2007 | Arts in Education - Lime Kiln | 21,160.00 | 23,640.00 | (2,480.00) | (10.491%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Arts in Education Updated Enrollment | 529.00 | 21,160.00 | | |
| <input checked="" type="checkbox"/> | LD 10/23/25 | | | 0.00 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.497-21-2007 | Arts in Education - Elmwood | 23,320.00 | 23,920.00 | (600.00) | (2.508%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Arts in Education Updated Enrollment | 583.00 | 23,320.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--------------------------------------|---------------------------------|----------------------|----------------------|---------------------|
| <input checked="" type="checkbox"/> | Entered by PDW 10/23/25 | | 0.00 | | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2110.497-24-2007 | Arts in Education - Eldorado | 35,020.00 | 33,520.00 | 1,500.00 | 4.475% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Arts in Education Updated Enrollment | 589.00 | | 35,020.00 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| 2110 | Teaching - Regular School | * | 73,372,635.34 | 71,780,970.50 | 1,591,664.84 |
| | | | | | 2.217% |
| 21 | ** | 73,372,635.34 | 71,780,970.50 | 1,591,664.84 | 2.217% |
| A 2250.111-14-0000 | KindergartenTeachersFullK | 231,222.00 | 231,222.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 2.0 FTE per 1/27 Salary Projection | 2.00 | | 231,222.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2250.120-10-0000 | Elementary Teachers | 255,431.00 | 395,652.00 | (140,221.00) | (35.440%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 3.166 FTE per 1/5 Salary Projection | 3.16 | | 405,431.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction of 2 FTE | 2.00 | | -150,000.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2250.120-11-0000 | Elementary Teachers | 991,395.00 | 1,180,235.00 | (188,840.00) | (16.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 7.166 FTE per 1/27 Salary Projection | 7.16 | | 991,395.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2250.120-12-0000 | Elementary Teachers | 1,538,584.00 | 1,824,293.00 | (285,709.00) | (15.661%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 12 FTE per 1/5 Salary Projection | 12.00 | | 1,388,584.00 | |
| <input checked="" type="checkbox"/> | 2.0 FTE Vacancies | 2.00 | 2.00 | 150,000.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2250.120-13-0000 | Elementary Teachers | 1,199,489.00 | 1,159,850.00 | 39,639.00 | 3.418% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|------------------------------------|---------------------------------|-------|---------------------|------------------|-------------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 9.0 FTE per 1/5 Salary Projection | FTE | Units | Amount | | |
| | | 9.00 | | 1,199,489.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.120-14-0000 | Elementary Teachers | 91,340.00 | | | 91,340.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | FTE | Units | Amount | | |
| | | | | 91,340.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.120-16-0000 | Elementary Teachers | 263,247.00 | | 708,549.00 | (445,302.00) | (62.847%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 2.17 FTE per 1/5 Salary Projection | FTE | Units | Amount | | |
| | | 2.17 | | 263,247.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.120-19-0000 | Elementary Teachers | 636,767.00 | | 778,928.00 | (142,161.00) | (18.251%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 4.17 FTE per 1/5 Salary Projection | FTE | Units | Amount | | |
| | | 4.17 | | 636,767.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.120-20-0000 | Elementary Teachers | 723,027.00 | | 1,068,839.00 | (345,812.00) | (32.354%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 6.0 FTE per 1/5 Salary Projection | FTE | Units | Amount | | |
| | | 6.00 | | 723,027.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.120-21-0000 | Elementary Teachers | 980,723.00 | | 661,942.00 | 318,781.00 | 48.158% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 7.67 FTE per 1/5 Salary Projection | FTE | Units | Amount | | |
| | | 7.67 | | 980,723.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.120-24-0000 | Elementary Teachers | 870,209.00 | | 1,338,754.00 | (468,545.00) | (34.999%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 9.17 FTE per 1/5 Salary Projection | FTE | Units | Amount | | |
| | | 9.17 | | 945,209.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction of 1 FTE | | | | | |
| | | 1.00 | | -75,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | | |
| A 2250.120-46-0000 | Elementary Teachers | 6,000.00 | | | 6,000.00 | <N/A> |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---------------------------------------|---------------------------------|----------|---------------------|------------------|-------------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 2.0 Longevities | | | 6,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.131-03-0000 | Middle School Teachers | 868,646.00 | | 1,087,469.00 | (218,823.00) | (20.122%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 7.0 FTE per 1/5 Salary Projection | 7.00 | | 868,646.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.131-05-0000 | Middle School Teachers | 984,950.00 | | 1,315,433.00 | (330,483.00) | (25.124%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 9.0 FTE per 1/5 Salary Projection | 9.00 | | 1,059,950.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction of 1 FTE | 1.00 | | -75,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | | |
| A 2250.131-13-0000 | Middle School Teachers | 666,120.00 | | 753,577.00 | (87,457.00) | (11.606%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 5.0 FTE per 1/5 Salary Projection | 5.00 | | 666,120.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.131-30-0000 | Middle School Teachers | | 1,950.00 | | 1,950.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | .7 Longevities | | | 1,950.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.132-01-0000 | High School Teachers | 1,958,518.00 | | 2,007,788.00 | (49,270.00) | (2.454%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 16.3 FTE per 1/5 Salary Projection | 16.30 | | 2,108,518.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction of 2 FTE | | | -150,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | | |
| A 2250.132-02-0000 | High School Teachers | 1,922,556.00 | | 1,970,842.00 | (48,286.00) | (2.450%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 14.0 FTE per 1/5 Salary Projection | 14.00 | | 1,922,556.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2250.132-60-0000 | High School Teachers | 0.00 | 154,532.00 | (154,532.00) | (100.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| A 2250.133-01-0000 | Teaching Assistants | 416,634.00 | 431,301.00 | (14,667.00) | (3.401%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 8.0 FTE per 1/5 Salary Projection | 8.00 | | 421,359.00 | |
| <input checked="" type="checkbox"/> | 1.0 FTE Vacancy | 1.00 | | 28,775.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -33,500.00 | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2250.133-02-0000 | Teaching Assistants | 233,613.00 | 273,381.00 | (39,768.00) | (14.547%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 6.0 FTE per 1/5 Salary Projection | 6.00 | | 267,113.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -33,500.00 | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2250.133-03-0000 | Teaching Assistants | 417,322.00 | 416,648.00 | 674.00 | 0.162% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 6.8 FTE per 1/27 Salary Projection | 6.80 | | 327,862.00 | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 122,960.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -33,500.00 | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2250.133-05-0000 | Teaching Assistants | 185,908.00 | 262,461.00 | (76,553.00) | (29.167%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 5.0 FTE per 1/5 Salary Projection | 5.00 | | 219,408.00 | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -33,500.00 | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2250.133-10-0000 | Teaching Assistants | 190,004.00 | 172,988.00 | 17,016.00 | 9.837% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|------------------------------------|---------------------------------|-------|---------------------|------------------|-------------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 5.0 FTE per 1/5 Salary Projection | 5.00 | | 223,504.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -33,500.00 | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | | |
| A 2250.133-11-0000 | Teaching Assistants | 289,749.00 | | 368,386.00 | (78,637.00) | (21.346%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 7.0 FTE per 1/5 Salary Projection | 7.00 | | 323,249.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -33,500.00 | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | | |
| A 2250.133-12-0000 | Teaching Assistants | 622,155.00 | | 619,669.00 | 2,486.00 | 0.401% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 13.0 FTE per 1/5 Salary Projection | 13.00 | | 626,880.00 | | |
| <input checked="" type="checkbox"/> | 1.0 FTE Vacancies | 1.00 | 1.00 | 28,775.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -33,500.00 | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | | |
| A 2250.133-13-0000 | Teaching Assistants | 324,633.00 | | 184,708.00 | 139,925.00 | 75.755% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 10.0 FTE per 1/5 Salary Projection | 10.00 | | 358,133.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -33,500.00 | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | | |
| A 2250.133-14-0000 | Teaching Assistants | 236,003.00 | | 241,735.00 | (5,732.00) | (2.371%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 6.0 FTE per 1/5 Salary Projection | 6.00 | | 240,728.00 | | |
| <input checked="" type="checkbox"/> | 1.0 FTE Vacancies | 1.00 | 1.00 | 28,775.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -33,500.00 | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|-----------------------------------|---------------------------|--------------|------------------|---------------|----------------|
| A 2250.133-16-0000 | Teaching Assistants | 79,179.00 | | 138,294.00 | (59,115.00) | (42.746%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 2.0 FTE per 1/5 Salary Projection | 2.00 | | 79,179.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.133-19-0000 | Teaching Assistants | 113,445.00 | | 163,650.00 | (50,205.00) | (30.678%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 3.0 FTE per 1/5 Salary Projection | 2.00 | | 118,170.00 | | |
| <input checked="" type="checkbox"/> | 1.0 FTE Vacancies | 1.00 | 1.00 | 28,775.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -33,500.00 | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | | |
| A 2250.133-20-0000 | Teaching Assistants | 222,088.00 | | 225,463.00 | (3,375.00) | (1.497%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 6.0 FTE per 1/5 Salary Projection | 6.00 | | 255,588.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -33,500.00 | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | | |
| A 2250.133-21-0000 | Teaching Assistants | 251,742.00 | | 202,913.00 | 48,829.00 | 24.064% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 8.0 FTE per 1/5 Salary Projection | 8.00 | | 285,242.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | -33,500.00 | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | | |
| A 2250.133-24-0000 | Teaching Assistants | 60,665.00 | | 284,658.00 | (223,993.00) | (78.688%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 31,890.00 | | |
| <input checked="" type="checkbox"/> | 1.0 FTE Vacancies | 1.00 | 1.00 | 28,775.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.133-30-0000 | Teaching Assistants | 0.00 | | 141,000.00 | (141,000.00) | (100.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|--------------------|--|---------------------------------|--------------|---------------------|------------------|-------------------|
| A 2250.133-60-0000 | Teaching Assistants | 256,580.00 | | 123,033.00 | 133,547.00 | 108.546% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> 8.0 FTE District-Wide Contingency | 8.00 | 8.00 | 230,200.00 | | |
| | <input checked="" type="checkbox"/> 3.0 FTE per 1/5 Salary Projotion | 3.00 | | 126,880.00 | | |
| | <input checked="" type="checkbox"/> EMS 1/25/26 | | | | | |
| | <input checked="" type="checkbox"/> Reduction to Grants | | | -100,500.00 | | |
| | <input checked="" type="checkbox"/> EMS 4/11/26 | | | | | |
| A 2250.150-01-0000 | Instructional Salaries | 141,335.00 | | 138,248.00 | 3,087.00 | 2.233% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> 1.1 FTE per 1/5 Salary Projection | 1.10 | | 141,335.00 | | |
| | <input checked="" type="checkbox"/> EMS 1/25/26 | | | | | |
| A 2250.150-03-0000 | Instructional Salaries | 169,170.00 | | 163,406.00 | 5,764.00 | 3.527% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> 1.5 FTE per 1/27 Salary Projection | 1.50 | | 169,170.00 | | |
| | <input checked="" type="checkbox"/> EMS 1/25/26 | | | | | |
| A 2250.150-10-0000 | Instructional Salaries | 141,999.00 | | 132,351.00 | 9,648.00 | 7.290% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> 1.0 FTE per 1/5 Salary Projection | 1.00 | | 141,999.00 | | |
| | <input checked="" type="checkbox"/> EMS 1/25/26 | | | | | |
| A 2250.150-13-0000 | Instructional Salaries | 151,192.00 | | 146,595.00 | 4,597.00 | 3.136% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> 1.1 FTE per 1/5 Salary Projection | 1.10 | | 151,192.00 | | |
| | <input checked="" type="checkbox"/> EMS 1/25/26 | | | | | |
| A 2250.150-16-0000 | Instructional Salaries | 13,365.00 | | 12,948.00 | 417.00 | 3.221% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> 0.1 FTE per 1/5 Salary Projection | 0.10 | | 13,365.00 | | |
| | <input checked="" type="checkbox"/> EMS 1/25/26 | | | | | |
| A 2250.150-24-0000 | Instructional Salaries | 197,847.00 | | 141,999.00 | 55,848.00 | 39.330% |
| | Include In Budget Note Description | FTE | Units | Amount | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|--------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 1.5 FTE per 1/5 Salary Projection | 1.50 | | 197,847.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.150-30-0000 | Instructional Salaries | 729,893.00 | | 659,302.00 | 70,591.00 | 10.707% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 4.4 FTE per Unaffiliated Projection | 4.40 | | 729,893.00 | | |
| <input type="checkbox"/> | 1.0 FTE per 1/5 Teachers' Salary Projection | 1.00 | | 157,532.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.150-46-0000 | Instructional Salaries | 93,553.00 | | 90,633.00 | 2,920.00 | 3.222% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 0.7 FTE per 1/5 Salary Projection | 0.70 | | 93,553.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.150-60-0000 | Instructional Salaries | 316,416.00 | | 166,870.00 | 149,546.00 | 89.618% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 2.75 FTE per 1/5 Salary Projection | 2.75 | | 316,416.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.160-60-0000 | Non-Instructional Salarie | 27,250.00 | | 27,250.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/27 Salary Projection | 1.00 | | 27,250.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.162-30-0000 | Non-Instructional Salaries | 261,112.00 | | | 261,112.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 4.0 FTE Special Education Clerical from 12/12 Projection | 4.00 | | 261,112.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.170-03-0000 | Non-Instr Sals - COTAs | 87,885.00 | | 84,349.00 | 3,536.00 | 4.192% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 OTR Projection | 1.00 | | 87,885.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2250.170-11-0000 | Non-Instr Sals - COTAs | 55,641.00 | | 54,003.00 | 1,638.00 | 3.033% |
| Include In Budget | Note Description | FTE | Units | Amount | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|--------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 COTA Salary Projection | 1.00 | | 55,641.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2250.170-12-0000 | Non-Instr Sals - COTAs | 247,137.00 | | 139,925.00 | 107,212.00 | 76.621% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 3.125 FTE per 2/12 OTR Projection | 3.12 | | 247,137.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2250.170-13-0000 | Non-Instr Sals - COTAs | 18,547.00 | | 18,001.00 | 546.00 | 3.033% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 0.2 FTE per 2/12 COTA Projection | 0.20 | | 18,547.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2250.170-14-0000 | Non-Instr Sals - COTAs | 18,547.00 | | 18,001.00 | 546.00 | 3.033% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 0.2 FTE per 12/12 Salary Projection | 0.20 | | 18,547.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2250.170-16-0000 | Non-Instr Sals - COTAs | 58,670.00 | | 56,309.00 | 2,361.00 | 4.193% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 0.7 FTE per 2/12 OTR Projection | 0.70 | | 58,670.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2250.170-19-0000 | Non-Instr Sals - COTAs | 102,031.00 | | 98,671.00 | 3,360.00 | 3.405% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 0.5 FTE per 12/12 COTA Salary Projection | 0.50 | | 46,367.00 | | |
| <input checked="" type="checkbox"/> | 0.75 FTE per 12/12 OTR Projection | 0.75 | | 55,664.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2250.170-20-0000 | Non-Instr Sals - COTAs | 46,367.00 | | 45,003.00 | 1,364.00 | 3.031% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 0.5 FTE per 12/12 COTA Salary Projection | 0.50 | | 46,367.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2250.170-21-0000 | Non-Instr Sals - COTAs | 87,885.00 | | 155,533.00 | (67,648.00) | (43.494%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------|--------------|------------------|---------------|----------------|
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 OTR Projection | 1.00 | | 87,885.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/25/26 | | | | | |
| A 2250.170-30-0000 | Non-Instr Sals - COTAs | 176,179.00 | | 96,455.00 | 79,724.00 | 82.654% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 2.0 FTE per 2/12 OTR Projection | 2.00 | | 176,179.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2250.170-46-0000 | Non-Instr Sal - COTAA | 362,915.00 | | 336,125.31 | 26,789.69 | 7.970% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 COTA Salary Projection | 1.00 | | 92,734.00 | | |
| <input checked="" type="checkbox"/> | 4.425 FTE per 12/12 OTR Projection | 4.42 | | 270,181.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2250.179-01-0000 | Non-Instr Sals - Aides | 387,207.00 | | 290,395.00 | 96,812.00 | 33.338% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 12.0 FTE per 12/12 Salary Projection | 12.00 | | 387,207.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/6/26 | | | | | |
| A 2250.179-02-0000 | Non-Instr Sals - Aides | 95,715.00 | | 61,400.00 | 34,315.00 | 55.888% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 3.0 FTE per 12/12 Salary Projection | 3.00 | | 95,715.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/6/26 | | | | | |
| A 2250.179-03-0000 | Non-Instr Sals - Aides | 578,097.00 | | 388,785.00 | 189,312.00 | 48.693% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 20.0 FTE per 12/12 Salary Projection | 20.00 | | 578,097.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/6/26 | | | | | |
| A 2250.179-05-0000 | Non-Instr Sals - Aides | 115,697.00 | | 267,350.00 | (151,653.00) | (56.725%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 4.0 FTE per 12/12 Salary Projection | 4.00 | | 115,697.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/6/26 | | | | | |
| A 2250.179-10-0000 | Non-Instr Sals - Aides | 224,590.00 | | 114,950.00 | 109,640.00 | 95.381% |
| Include In Budget | Note Description | FTE | Units | Amount | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 9.0 FTE per 12/12 Salary Projection | 9.00 | 224,590.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/6/26 | | | | |
| A 2250.179-11-0000 | Non-Instr Sals - Aides | 217,770.00 | 201,250.00 | 16,520.00 | 8.209% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 8.0 FTE per 12/12 Salary Projection | 8.00 | | 217,770.00 | |
| <input checked="" type="checkbox"/> | EMS 1/6/26 | | | | |
| A 2250.179-12-0000 | Non-Instr Sals - Aides | 1,130,416.00 | 937,390.00 | 193,026.00 | 20.592% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 38.0 FTE per 12/12 Salary Projection | 38.00 | | 1,130,416.00 | |
| <input checked="" type="checkbox"/> | EMS 1/6/26 | | | | |
| A 2250.179-13-0000 | Non-Instr Sals - Aides | 56,457.00 | 90,750.00 | (34,293.00) | (37.788%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 2.0 FTE per 1/12 Salary Projection | 2.00 | | 56,457.00 | |
| <input checked="" type="checkbox"/> | EMS 1/6/26 | | | | |
| A 2250.179-14-0000 | Non-Instr Sals - Aides | 52,500.00 | 86,250.00 | (33,750.00) | (39.130%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 2.0 FTE Vacancies | 2.00 | 2.00 | 52,500.00 | |
| <input checked="" type="checkbox"/> | EMS 1/6/26 | | | | |
| A 2250.179-16-0000 | Non-Instr Sals - Aides | 113,109.00 | 286,000.00 | (172,891.00) | (60.451%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 4.0 FTE per 12/12 Salary Projection | 4.00 | | 113,109.00 | |
| <input checked="" type="checkbox"/> | EMS 1/6/26 | | | | |
| A 2250.179-19-0000 | Non-Instr Sals - Aides | 41,390.00 | 354,167.00 | (312,777.00) | (88.313%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Salary Projection | 12.00 | | 41,390.00 | |
| <input checked="" type="checkbox"/> | EMS 1/6/26 | | | | |
| A 2250.179-20-0000 | Non-Instr Sals - Aides | 404,201.00 | 309,100.00 | 95,101.00 | 30.767% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 15.0 FTE per 12/12 Salary Projection | 15.00 | | 404,201.00 | |
| <input checked="" type="checkbox"/> | EMS 1/6/26 | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|--------------------|--|---------------------------------|--------------|---------------------|------------------|-------------------|
| A 2250.179-21-0000 | Non-Instr Sals - Aides | 729,815.00 | | 454,040.00 | 275,775.00 | 60.738% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> 26.0 FTE per 12/12 Salary Projection | 26.00 | | 729,815.00 | | |
| | <input checked="" type="checkbox"/> EMS 1/6/26 | | | | | |
| A 2250.179-24-0000 | Non-Instr Sals - Aides | 108,885.00 | | 283,100.00 | (174,215.00) | (61.538%) |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> 4.0FTE per 1/27 Salary Projection | 4.00 | | 108,885.00 | | |
| | <input checked="" type="checkbox"/> EMS 1/6/26 | | | | | |
| A 2250.179-60-0000 | Non-Instr Sals - Aides | 142,500.00 | | 137,500.00 | 5,000.00 | 3.636% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> District-wide Contingency Aides | 5.00 | | 142,500.00 | | |
| | <input checked="" type="checkbox"/> EMS 1/6/26 | | | | | |
| A 2250.400-60-0000 | Contractual Services | 1,535,000.00 | | 1,285,000.00 | 250,000.00 | 19.455% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> Physical Therapists Agency | | | 450,000.00 | | |
| | <input checked="" type="checkbox"/> Occupational Therapists Agency (1 vacancy in District) | | | 135,000.00 | | |
| | <input checked="" type="checkbox"/> Speech and Language Providers Agency (6 Vacancies in District) | | | 950,000.00 | | |
| | <input checked="" type="checkbox"/> KM 1/28/26 | | | | | |
| A 2250.401-60-0000 | Impartial Hearing Officer | 35,000.00 | | 35,000.00 | 0.00 | 0.000% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> Impartial Hearing Officer | | | 35,000.00 | | |
| | <input checked="" type="checkbox"/> KM 1/28/26 | | | | | |
| A 2250.449-60-0000 | Tuition - Private Schools | 3,000,000.00 | | 1,750,000.00 | 1,250,000.00 | 71.429% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> 10 Potential out of district placements | | | 1,750,000.00 | | |
| | <input checked="" type="checkbox"/> 10 Potential out of district placements | | | 1,250,000.00 | | |
| | <input type="checkbox"/> KM 1/28/26 | | | | | |
| A 2250.449-60-SETL | TuitioPrivateSchools-Setl | 100,000.00 | | 100,000.00 | 0.00 | 0.000% |
| | Include In Budget Note Description | FTE | Units | Amount | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Settlement Fund | | 100,000.00 | | |
| A 2250.450-60-0000 | Materials and Supplies | 65,000.00 | 50,000.00 | 15,000.00 | 30.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Supplies & Materials for PPS | | | 65,000.00 | |
| <input checked="" type="checkbox"/> | KM 1/28/26 | | | | |
| A 2250.471-60-0000 | Tuition - NYS Public Districts | 2,750,000.00 | 2,750,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | CSE Placement @ Kyrias Joel | | | 2,750,000.00 | |
| A 2250.480-60-0000 | Textbooks for Special Ed | | | 0.00 | <N/A> |
| A 2250.490-60-0000 | BOCES Services | 11,365,097.00 | 9,337,061.00 | 2,028,036.00 | 21.720% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 216.100 PINESBRIDGE AT SUNSHINE-PNW X-CON (24-25 exp + 5%) | | | 1,011,186.00 | |
| <input checked="" type="checkbox"/> | 216.200 PINESBRIDGE AT SUNSHINE-PNW X-CON (24-25 exp + 5%) | | | 43,512.00 | |
| <input checked="" type="checkbox"/> | 216.510 RELATED SVCS (OT) AT SUNSHINE-PNW X (24-25 exp + 5%) | | | 138,219.00 | |
| <input checked="" type="checkbox"/> | 216.520 RELATED SVCS (PT) AT SUNSHINE-PNW X (24-25 exp + 5%) | | | 146,404.00 | |
| <input checked="" type="checkbox"/> | 216.530 REL SVCS SPEECH AT SUNSHINE-PNW XC (24-25 exp + 5%) | | | 170,671.00 | |
| <input checked="" type="checkbox"/> | 234.000 DAILY LIVING DEVELOP. PROGRAM (24-25 exp + 5%) | | | 1,235,689.00 | |
| <input checked="" type="checkbox"/> | 234.010 DAILY LIVING DEVELOP. 1 on 1 aide (25-26 Contract + 2.5%) | | | 357,761.00 | |
| <input checked="" type="checkbox"/> | 234.710 RELATED SERVICES OCC.THERAPY (24-25 exp + 5%) | | | 101,005.00 | |
| <input checked="" type="checkbox"/> | 234.711 RELATED SERVICES PHYSICAL THERAPY (24-25 exp + 5%) | | | 118,183.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 234.712 RELATED SERVICES SPEECH THERAPY (24-25 exp + 5%) | | 214,623.00 | | |
| <input checked="" type="checkbox"/> | 234.713 RELATED SERVICES RELATED COUNSELING (24-25 exp + 5%) | | 8,213.00 | | |
| <input checked="" type="checkbox"/> | 236.000 ACADEMIC/SOCIAL DEVELOPMENT (25-26 Contract + 2.5%) | | 59,650.00 | | |
| <input checked="" type="checkbox"/> | 236.713 RELATED SERVICES RELATED COUNSELING (24-25 exp + 5%) | | 7,476.00 | | |
| <input checked="" type="checkbox"/> | 240.000 EMOTIONALLY HANDICAPPED (25-26 Contract + 2.5%) | | 2,612,551.00 | | |
| <input checked="" type="checkbox"/> | 240.010 EMOTIONALLY HANDICAPPED 1 ON 1 AIDE (25-26 Contract + 2.5%) | | 331,516.00 | | |
| <input checked="" type="checkbox"/> | 240.710 RELATED SERVICES OCC THERAPY (25-26 Contract + 2.5%) | | 18,991.00 | | |
| <input checked="" type="checkbox"/> | 240.712 RELATED SERVICES SPEECH THERAPY (25-26 Contract + 2.5%) | | 69,058.00 | | |
| <input checked="" type="checkbox"/> | 242.000 CABAS-COMP APPLIED BEHAV ANAL TO SC (24-25 exp + 5%) | | 2,252,066.00 | | |
| <input checked="" type="checkbox"/> | 242.010 CABAS-1 On 1 AIDE (25-26 Contract + 2.5%) | | 567,721.00 | | |
| <input checked="" type="checkbox"/> | 242.710 RELATED SERVICES OCC THERAPY (25-26 Contract + 2.5%) | | 140,458.00 | | |
| <input checked="" type="checkbox"/> | 242.711 RELATED SERVICES PHYSICAL THERAPY (24-25 exp + 5%) | | 34,432.00 | | |
| <input checked="" type="checkbox"/> | 242.712 RELATED SERVICES SPEECH THERAPY (25-26 Contract + 2.5%) | | 311,870.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 242.713 RELATED SERVICES RELATED COUNSELING (25-26 Contract + 2.5%) | | 42,822.00 | | |
| <input checked="" type="checkbox"/> | 252.101 AIIM/NYSAA (25-26 Contract + 2.5%) | | 106,572.00 | | |
| <input checked="" type="checkbox"/> | 301.000 VISUALLY IMPAIRED ITINERANT (24-25 exp + 5%) | | 61,338.00 | | |
| <input checked="" type="checkbox"/> | 305.100 ITINERANT BILINGUAL/ESL (24-25 exp + 5%) | | 151,873.00 | | |
| <input checked="" type="checkbox"/> | 310.000 HEARING IMPAIRED ITINERANT (24-25 exp + 5%) | | 55,854.00 | | |
| <input checked="" type="checkbox"/> | 311.000 PHYSICAL THERAPY ITINERANT (24-25 exp + 5%) | | 40,934.00 | | |
| <input checked="" type="checkbox"/> | 320.000 ITINERANT NURSE (24-25 exp + 5%) | | 141,330.00 | | |
| <input checked="" type="checkbox"/> | 320.100 ITINERANT NURSE-BUS (24-25 exp + 5%) | | 31,182.00 | | |
| <input checked="" type="checkbox"/> | 411.000 INTENSIVE DAY TREATMENT (24-25 exp + 5%) | | 96,999.00 | | |
| <input checked="" type="checkbox"/> | 454.400 LANGUAGE INTERPRETING-E.SUFFOLK-X C (24-25 exp + 5%) | | 63,953.00 | | |
| <input checked="" type="checkbox"/> | 516.400 INCLUSION BILLING-SPECIAL ED (24-25 exp + 5%) | | 34,245.00 | | |
| <input checked="" type="checkbox"/> | 550.452 OCC THERAPY IND SW CROSS CON (24-25 exp + 5%) | | 11,340.00 | | |
| <input checked="" type="checkbox"/> | 550.454 PHYSICAL THERAPY IND SW CROSS CON (24-25 exp+ 5%) | | 11,928.00 | | |
| <input checked="" type="checkbox"/> | 550.456 SPEECH IND SW CROSS CONTRACT (25-26 Contract + 2.5%) | | 11,316.00 | | |
| <input checked="" type="checkbox"/> | 550.457 SPEECH GROUP SW CROSS CONTRACT (24-25 exp + 5%) | | 2,898.00 | | |
| <input checked="" type="checkbox"/> | 603.375 IEP DIRECT (25-26 Contract + 2.5%) | | 50,939.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|----------------------|---------------------|-------------------|
| <input checked="" type="checkbox"/> | 817.140 CSY - OT SUNSHINE- PW() X CON (24-25 exp + 5%) | | 18,346.00 | | |
| <input checked="" type="checkbox"/> | 817.150 ESY - PT- SUNSHINE-PWB X CONT (24-25 exp + 5%) | | 19,732.00 | | |
| <input checked="" type="checkbox"/> | 817.160 ESY - SPEECH SUNSHINE - PWB XCONT (24-25 exp + 5%) | | 17,716.00 | | |
| <input checked="" type="checkbox"/> | 817.200 ESY - PINESBRIDGE AT SUNSHINE (24-25 exp + 5%) | | 95,550.00 | | |
| <input type="checkbox"/> | 333.000 ASSISTIVE TECHNOLOGY DIAGNOSTIC PRE (23-24 expense + 5%) | | 0.00 | | |
| <input type="checkbox"/> | 333.200 ASSISTIVE TECH EQUIPMENT (23-24 expense + 5%) | | 0.00 | | |
| <input checked="" type="checkbox"/> | 240.713 RELATED SERVICES RELATED COUNSELING (25-26 Contract + 2.5%) | | 272,384.00 | | |
| <input checked="" type="checkbox"/> | 334.260 GUIDANCE- SPEECH SERVICE - PNW XCON (24-25 exp + 5%) | | 62,705.00 | | |
| <input checked="" type="checkbox"/> | 591.100 COMMITTEE ON SPECIAL ED SUPP-NR (24- 25 exp + 5%) | | 3,990.00 | | |
| <input checked="" type="checkbox"/> | 307.100 TEACHER SPEECH IMPAIRED PNW X-CON (24-25 exp + 5%) | | 3,108.00 | | |
| <input checked="" type="checkbox"/> | 318.100 OCCUPATIONALTHERAPY PNW X- (24-25 exp + 5%) | | 2,352.00 | | |
| <input checked="" type="checkbox"/> | 332.100 PHYSICAL THERAPY PNW X-CON (24-25 exp + 5%) | | 2,436.00 | | |
| <input checked="" type="checkbox"/> | MN 2/1/26 | | | | |
| 2250 | Program for Students with Disabilities * | 44,843,276.00 | 43,239,658.31 | 1,603,617.69 | 3.709% |
| A 2259.111-14-0000 | Instructional Salaries | 840,911.00 | 724,432.00 | 116,479.00 | 16.079% |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 8.0 FTE per 1/5 Salary Projection | 8.00 | 765,911.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| <input checked="" type="checkbox"/> | 1.0 FTE Vacancy | | 75,000.00 | | |
| A 2259.120-10-0000 | Instructional Salaries | 820,635.00 | 989,450.00 | (168,815.00) | (17.061%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 7.0 FTE per 1/5 Salary Projection | 7.00 | | 820,635.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2259.120-11-0000 | Instructional Salaries | 620,614.00 | 814,903.00 | (194,289.00) | (23.842%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 5.0 FTE per 1/5 Salary Projection | 5.00 | | 620,614.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2259.120-12-0000 | Instructional Salaries | 725,699.00 | 685,814.00 | 39,885.00 | 5.816% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 5.0 FTE per 1/5 Salary Projection | 5.00 | | 575,699.00 | |
| <input checked="" type="checkbox"/> | 2.0 FTE Vacancy | 2.00 | 2.00 | 150,000.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2259.120-13-0000 | Instructional Salaries | 736,921.00 | 515,942.00 | 220,979.00 | 42.830% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 4.0 FTE per 1/5 Salary Projection | 4.00 | | 436,921.00 | |
| <input checked="" type="checkbox"/> | 4.0 FTE Vacancies | 4.00 | 4.00 | 300,000.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2259.120-16-0000 | Instructional Salaries | 864,673.00 | 771,267.00 | 93,406.00 | 12.111% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 7.0 FTE per 1/5 Salary Projection | 7.00 | | 732,073.00 | |
| <input checked="" type="checkbox"/> | 1.0 FTE Instructional Coordinator | 1.00 | | 132,600.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2259.120-19-0000 | Instructional Salaries | 1,010,551.00 | 996,295.00 | 14,256.00 | 1.431% |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--------------------------------------|---------------------------------|--------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 9.0 FTE per 1/5 Salary Projection | 9.00 | | 1,010,551.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| A 2259.120-20-0000 | Instructional Salaries | 637,806.00 | | 555,306.00 | 82,500.00 | 14.857% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 5.0 FTE per 1/5 Salary Projection | 5.00 | | 487,806.00 | | |
| <input checked="" type="checkbox"/> | 2.0 FTE Vacancies | 2.00 | 2.00 | 150,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| A 2259.120-21-0000 | Instructional Salaries | 531,675.00 | | 725,255.00 | (193,580.00) | (26.691%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 4.0 FTE per 1/5 Salary Projection | 4.00 | | 381,675.00 | | |
| <input checked="" type="checkbox"/> | 3.0 FTE Vacancies | 3.00 | 3.00 | 225,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction of 1 FTE | 1.00 | | -75,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | | |
| A 2259.120-24-0000 | Instructional Salaries | 801,423.00 | | 883,049.00 | (81,626.00) | (9.244%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 8.0 FTE per 1/5 Salary Projection | 7.00 | | 801,423.00 | | |
| <input checked="" type="checkbox"/> | 1.0 FTE Vacancies | 1.00 | 1.00 | 75,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction of 1 FTE | 1.00 | | -75,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | | |
| A 2259.131-03-0000 | Instructional Salaries | 744,744.00 | | 968,389.00 | (223,645.00) | (23.095%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 8.0 FTE per 1/5 Salary Projection | 8.00 | | 834,744.00 | | |
| <input checked="" type="checkbox"/> | 2.8.0 FTE Vacancies | 0.80 | 0.80 | 60,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction of 2 FTE | 2.00 | | -150,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | | |
| A 2259.131-05-0000 | Instructional Salaries | 607,420.00 | | 995,919.00 | (388,499.00) | (39.009%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|--------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 3.0 FTE per 1/4 Salary Projection | 4.00 | | 382,420.00 | | |
| <input checked="" type="checkbox"/> | 6.0 FTE Vacancies | 6.00 | 6.00 | 450,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction of 3 FTE | 3.00 | | -225,000.00 | | |
| A 2259.131-13-0000 | Instructional Salaries | 125,295.00 | | 121,120.00 | 4,175.00 | 3.447% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/ Salary Projection | 1.00 | | 125,295.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| A 2259.132-01-0000 | Instructional Salaries | 1,779,156.00 | | 2,225,361.00 | (446,205.00) | (20.051%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 16 FTE per 1/5 Salary Projection | 16.00 | | 1,854,156.00 | | |
| <input checked="" type="checkbox"/> | 3.0 FTE Vacancies | 3.00 | 3.00 | 225,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction of 4 FTE | 4.00 | | -300,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | | |
| A 2259.132-02-0000 | Instructional Salaries | 2,168,867.00 | | 2,568,359.00 | (399,492.00) | (15.554%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 14 FTE per 1/5 Salary Projection | 14.00 | | 1,756,367.00 | | |
| <input checked="" type="checkbox"/> | 8.5 FTE Vacancies | 8.50 | 8.50 | 637,500.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| <input checked="" type="checkbox"/> | Reduction of 3 FTE | 3.00 | | -225,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | | |
| A 2259.150-30-0000 | Instructional Salaries | 518,713.00 | | 517,737.00 | 976.00 | 0.189% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per Unaffiliated Projection | 1.00 | | 192,400.00 | | |
| <input checked="" type="checkbox"/> | EMS 12-12-25 | | | | | |
| <input checked="" type="checkbox"/> | 1.6 FTE per 1/5 Salary Projection | 1.60 | | 193,713.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| <input checked="" type="checkbox"/> | 1.0 per ERBA Salary Projection | 1.00 | | 132,600.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------|------|------------------|---------------|----------------|
| <input type="checkbox"/> | 3.0 Instructional Coordinators New Position Requests | 3.00 | 3.00 | 397,800.00 | | |
| <input checked="" type="checkbox"/> | EMS 2/19/26 | | | | | |
| A 2259.400-10-0000 | Contractual Services | 0.00 | | 21,400.00 | (21,400.00) | (100.000%) |
| A 2259.400-11-0000 | Contractual Services | 0.00 | | 21,400.00 | (21,400.00) | (100.000%) |
| A 2259.400-13-0000 | Contractual Services | 0.00 | | 3,000.00 | (3,000.00) | (100.000%) |
| A 2259.400-14-0000 | Contractual Services | 0.00 | | 21,400.00 | (21,400.00) | (100.000%) |
| A 2259.400-19-0000 | Contractual Services | 0.00 | | 21,400.00 | (21,400.00) | (100.000%) |
| A 2259.400-20-0000 | Contractual Services | 0.00 | | 21,400.00 | (21,400.00) | (100.000%) |
| A 2259.400-21-0000 | Contractual Services | 0.00 | | 21,400.00 | (21,400.00) | (100.000%) |
| A 2259.400-24-0000 | Contractual Services | 0.00 | | 21,400.00 | (21,400.00) | (100.000%) |
| A 2259.400-60-0000 | Contractual Services | 453,600.00 | | 517,100.00 | (63,500.00) | (12.280%) |

| Include In Budget | Note Description | FTE | Units | Amount | | |
|-------------------------------------|---|-----------|-------|------------|-------------|-----------|
| <input checked="" type="checkbox"/> | Autentico PD for Spanish teachers | | | 6,600.00 | | |
| <input checked="" type="checkbox"/> | Wayside PD for French teachers | | | 7,000.00 | | |
| <input type="checkbox"/> | 2.9.26-JRT- No QTEL 26/27 move funds to MLE supplies, Ellevation | | | | | |
| <input checked="" type="checkbox"/> | Translation Services Contractual & BOCES | | | 250,000.00 | | |
| <input checked="" type="checkbox"/> | ENL Stand alone PD & Curriculum Writing w/ outside consultant (10 days) | | | 150,000.00 | | |
| <input type="checkbox"/> | JRT- added #5 | | | | | |
| <input checked="" type="checkbox"/> | Pebble GO- online learning resource K-12 ENL | | | 40,000.00 | | |
| A 2259.402-60-0000 | Conferences | 62,000.00 | | 99,000.00 | (37,000.00) | (37.374%) |

| Include In Budget | Note Description | FTE | Units | Amount |
|-------------------------------------|---|-----|-------|-----------|
| <input checked="" type="checkbox"/> | NYSABE (New York State Association for Bilingual Education) | | | 12,000.00 |
| <input checked="" type="checkbox"/> | NYSALAS (New York State Association of Latino Administrators and Superintendents) | | | 5,000.00 |
| <input checked="" type="checkbox"/> | NYSTESOL (New York State Teachers of English to Speakers of Other | | | 7,000.00 |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Languages) | | | | |
| <input checked="" type="checkbox"/> | NABE (National Association for Bilingual Education) | | 8,500.00 | | |
| <input checked="" type="checkbox"/> | NECTFL (Northeast Council on the Teaching of Foreign Languages) | | 7,000.00 | | |
| <input checked="" type="checkbox"/> | NYS AFLT (New York State Association of Foreign Language Teachers) | | 6,000.00 | | |
| <input checked="" type="checkbox"/> | ACTFL (American Council on the Teaching of Foreign Languages) | | 6,000.00 | | |
| <input checked="" type="checkbox"/> | NYSAWA (New York State Association of Women Administrators) Conf. & Membership | | 2,500.00 | | |
| <input checked="" type="checkbox"/> | CABE (California Association of Bilingual Administrators) | | 8,000.00 | | |
| <input type="checkbox"/> | JRT 1/27/26- #6-8 were adjusted; #9 is new | | | | |
| <input checked="" type="checkbox"/> | JRT- reduced lines 2/11/26 | | | | |
| A 2259.411-60-0000 | Mileage | 20,000.00 | 15,000.00 | 5,000.00 | 33.333% |
| | Include In Budget Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Mileage for MLE Dept | | | 20,000.00 | |
| <input type="checkbox"/> | JRT- stay the same 2/2/26 | | | | |
| A 2259.450-03-0000 | Material & Supplies for MLE - CRMS | | | 0.00 | <N/A> |
| A 2259.450-03-2008 | Supplies for MLE After School - CRMS | 0.00 | 32,455.69 | (32,455.69) | (100.000%) |
| A 2259.450-05-0000 | Material & Supplies for MLE - PM | | | 0.00 | <N/A> |
| A 2259.450-05-2008 | Supplies for MLE After School - PM | 0.00 | 36,922.34 | (36,922.34) | (100.000%) |
| A 2259.450-10-0000 | Material & Supplies for MLE - FL | | | 0.00 | <N/A> |
| A 2259.450-10-2008 | Supplies for MLE After School - FL | 0.00 | 65,204.05 | (65,204.05) | (100.000%) |
| A 2259.450-11-0000 | Material & Supplies for MLE - GR | | | 0.00 | <N/A> |
| A 2259.450-11-2008 | Supplies for MLE After School - GR | 0.00 | 61,526.05 | (61,526.05) | (100.000%) |
| A 2259.450-12-0000 | Material & Supplies for MLE - HE | | | 0.00 | <N/A> |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| A 2259.450-12-2008 | Supplies for MLE After School - HE | | 17,267.05 | (17,267.05) | (100.000%) |
| A 2259.450-13-0000 | Materials and Supplies for MLE - KES | | | 0.00 | <N/A> |
| A 2259.450-13-2008 | Supplies for MLE After School - KES | 0.00 | 54,906.60 | (54,906.60) | (100.000%) |
| A 2259.450-14-0000 | Materials and Supplies for MLE - ECC | | | 0.00 | <N/A> |
| A 2259.450-14-2008 | Supplies for MLE After School - ECC | 0.00 | 137,257.05 | (137,257.05) | (100.000%) |
| A 2259.450-16-0000 | Materials and Supplies for MLE - MG | | | 0.00 | <N/A> |
| A 2259.450-16-2008 | Supplies for MLE After School - MG | 0.00 | 65,478.05 | (65,478.05) | (100.000%) |
| A 2259.450-19-0000 | Materials and Supplies for MLE - SP | | | 0.00 | <N/A> |
| A 2259.450-19-2008 | Supplies for MLE After School - SP | 0.00 | 43,819.05 | (43,819.05) | (100.000%) |
| A 2259.450-20-0000 | Materials and Supplies for MLE - LK | | | 0.00 | <N/A> |
| A 2259.450-20-2008 | Supplies for MLE After School - LK | 0.00 | 75,330.05 | (75,330.05) | (100.000%) |
| A 2259.450-21-0000 | Materials and Supplies for MLE - EM | | | 0.00 | <N/A> |
| A 2259.450-21-2008 | Supplies for MLE After School - EM | 0.00 | 73,598.05 | (73,598.05) | (100.000%) |
| A 2259.450-24-0000 | Materials and Supplies for MLE - ED | | | 0.00 | <N/A> |
| A 2259.450-24-2008 | Supplies for MLE After School - ED | 0.00 | 76,073.05 | (76,073.05) | (100.000%) |
| A 2259.450-60-0000 | Supplies for MLE - Districtwide | 926,000.00 | 41,280.00 | 884,720.00 | 2,143.217% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | School Specialty, Amazon, Staples | | | 20,000.00 | |
| <input type="checkbox"/> | Diffit-District-wide Subscription | | | 21,280.00 | |
| <input type="checkbox"/> | JRT 1/28-move Diffit expense to TIM budget per Bhavin | | | | |
| <input checked="" type="checkbox"/> | Ellevation | | | 180,000.00 | |
| <input type="checkbox"/> | JRT 1/27/26 increasase for cost of Ellevation | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|----------------------|-----------------------|-------------------|
| <input checked="" type="checkbox"/> | Furniture expenses for 26/27 | | 50,000.00 | | |
| <input type="checkbox"/> | JRT 2/9/26 | | | | |
| <input checked="" type="checkbox"/> | ARC Supplies-consumables for bilingual classes & new 6th | | 346,000.00 | | |
| <input checked="" type="checkbox"/> | Enrichment Program-School Supplies | | 65,000.00 | | |
| <input checked="" type="checkbox"/> | ENL Stand materials-reorder K-12 | | 235,000.00 | | |
| <input type="checkbox"/> | #8-10 were consolidated from individual schools | | | | |
| <input checked="" type="checkbox"/> | Certification Reimbursement | | 30,000.00 | | |
| 2259 | Program for English Language Learners * | 14,996,703.00 | 16,623,615.08 | (1,626,912.08) | (9.787%) |
| A 2280.490-60-0000 | BOCES Services | 1,973,927.00 | 1,616,462.00 | 357,465.00 | 22.114% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 101.000 REGULAR OCCUPATIONAL EDUCATION (25-26 Contract + 2.5%) | | | 1,691,250.00 | |
| <input checked="" type="checkbox"/> | 109.000 BASIC EDUCATIONAL EDUCATION (24-25 exp + 5%) | | | 282,677.00 | |
| <input checked="" type="checkbox"/> | MN 2/1/26 | | | | |
| 2280 | Occupational Education 9 *-12 * | 1,973,927.00 | 1,616,462.00 | 357,465.00 | 22.114% |
| 22 | ** | 61,813,906.00 | 61,479,735.39 | 334,170.61 | 0.544% |
| A 2610.150-01-0000 | Instruct Sals - Librarian | 154,639.00 | 151,746.00 | 2,893.00 | 1.906% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 154,639.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2610.150-02-0000 | Instruct Sals - Librarian | 153,246.00 | 150,353.00 | 2,893.00 | 1.924% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 153,246.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2610.150-03-0000 | Instruct Sals - Librarian | 112,767.00 | 108,588.00 | 4,179.00 | 3.848% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 112,767.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2610.150-05-0000 | Instruct Sals - Librarian | 112,767.00 | 108,588.00 | 4,179.00 | 3.848% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 112,767.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2610.150-10-0000 | Instructional Salaries | 77,266.00 | 76,570.00 | 696.00 | 0.909% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 0.5 FTE per 1/5 Salary Projection | 0.50 | | 77,266.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2610.150-11-0000 | Instructional Salaries | 68,914.00 | 66,824.00 | 2,090.00 | 3.128% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 0.5 FTE per 1/5 Salary Projection | 0.50 | | 68,914.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2610.150-12-0000 | Instructional Salaries | 77,266.00 | 77,266.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 0.5 FTE per 1/5 Salary Projection | 0.50 | | 77,266.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2610.150-13-0000 | Instructional Salaries | 70,000.00 | | 70,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE Vacancy | | | 70,000.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2610.150-16-0000 | Instructional Salaries | 70,489.00 | 69,847.00 | 642.00 | 0.919% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 0.5 FTE per 1/5 Salary Projection | 0.50 | | 70,489.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2610.150-24-0000 | Instructional Salaries | 77,266.00 | 77,266.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 0.5 FTE per 1/5 Salary Projection | 0.50 | 77,266.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2610.177-01-0000 | Aides and Technicians | 56,400.00 | 56,400.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/27 Salary Projection | | | 56,400.00 | |
| <input checked="" type="checkbox"/> | EMS 1/6/26 | | | | |
| A 2610.200-12-0000 | Equipment & Other Capital | 11,000.00 | 25,000.00 | (14,000.00) | (56.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | PA system | | | 11,000.00 | |
| <input type="checkbox"/> | Playground | | | 25,000.00 | |
| <input checked="" type="checkbox"/> | Ortiz 10/28/25 | | | 0.00 | |
| A 2610.407-02-0000 | Repair Furniture & Equipt | 0.00 | 2,800.00 | (2,800.00) | (100.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Classroom Equipment Repair | | | 2,800.00 | |
| A 2610.451-03-0000 | Library Supplies | 4,602.00 | | 4,602.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Laminating Machine | | 2.00 | 1,499.00 | |
| <input checked="" type="checkbox"/> | 24" Education Pro Deluxe Poster Maker | | 1.00 | 2,995.00 | |
| <input checked="" type="checkbox"/> | Power Strips | | 4.00 | 108.00 | |
| <input checked="" type="checkbox"/> | Updated by Amma 1/30/26 | | | | |
| A 2610.451-05-0000 | Library Supplies | 3,663.91 | | 3,663.91 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Laminating poster paper 3mil 27"x250' | | 9.00 | 584.91 | |
| <input checked="" type="checkbox"/> | New author Novels and Graphic organizers | | 100.00 | 2,799.00 | |
| <input checked="" type="checkbox"/> | Power strips to power charging tables | | 10.00 | 280.00 | |
| <input checked="" type="checkbox"/> | TWP 12/23/25 | | | | |
| A 2610.451-13-0000 | Library Supplies | 3,000.00 | | 3,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Color Poster Maker | | 1.00 | 3,000.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | |
| A 2610.452-02-0000 | Periodicals | 5,000.00 | 5,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Subscriptions | | | 5,000.00 | |
| A 2610.452-03-0000 | Periodicals | 24,744.60 | | 24,744.60 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Scholastic Subscription | | | 24,744.60 | |
| <input checked="" type="checkbox"/> | Updated by Amma 1/30/26 | | | | |
| A 2610.452-05-0000 | Periodicals | 24,744.60 | | 24,744.60 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Scholastic Magazine | | | 24,744.60 | |
| <input checked="" type="checkbox"/> | TWP 12/25/25 | | | | |
| A 2610.452-13-0000 | Periodicals | 5,500.00 | | 5,500.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Time For Kids | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | Scope | | | 4,000.00 | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | |
| A 2610.452-24-0000 | Periodicals | 15,000.00 | 11,800.00 | 3,200.00 | 27.119% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Newsela ELA annual subscription | 590.00 | | 9,000.00 | |
| <input checked="" type="checkbox"/> | Scholastic News annual subscription | 590.00 | | 6,000.00 | |
| <input checked="" type="checkbox"/> | FG 1/27/26 | | | | |
| A 2610.455-03-0000 | Audio-Visual Supplies | 48,278.00 | | 48,278.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Hallway Monitors with Installation and Repair | | | 47,000.00 | |
| <input checked="" type="checkbox"/> | Cannon DSLR Camera | | 2.00 | 1,278.00 | |
| <input checked="" type="checkbox"/> | Submitted by Amma 1/23/26 | | | | |
| A 2610.455-05-0000 | Audio-Visual Supplies | 46,726.10 | | 46,726.10 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | LED Signage to replace current signage: 8mm Ascend LED sign: double | | | 34,293.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| | sided 4'0x8'0 with pixel matrix | | | | |
| <input checked="" type="checkbox"/> | 4 Hallway Monitors with digital signage player, base extender, SD card, mount, digitalamp (estimate) | | 10,022.00 | | |
| <input checked="" type="checkbox"/> | Rise Vision Subscription for 3 years | | 2,411.10 | | |
| <input checked="" type="checkbox"/> | twp 12/23/25 | | | | |
| A 2610.455-14-0000 | Audio-Visual Supplies | 977.98 | | 977.98 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Rolling Karoke Machine | | 2.00 | 220.00 | |
| <input checked="" type="checkbox"/> | Microphones | | 3.00 | 558.00 | |
| <input checked="" type="checkbox"/> | Microphone and Speaker | | 2.00 | 199.98 | |
| A 2610.455-24-0000 | Audio-Visual Supplies | | | 0.00 | <N/A> |
| A 2610.460-01-0000 | Library Materials Aidable - SH | 8,168.75 | 9,431.25 | (1,262.50) | (13.386%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Library Books Updated Enrollment | | 1,307.00 | 8,168.75 | |
| <input checked="" type="checkbox"/> | EMS - 11-17-25 | | | | |
| A 2610.460-02-0000 | Library Materials Aidable - RH | 10,150.00 | 10,606.25 | (456.25) | (4.302%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Library Books Updated Enrollment | | 1,624.00 | 10,150.00 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2610.460-03-0000 | Library Materials Aidable - CM | 3,693.75 | 3,987.50 | (293.75) | (7.367%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Library Books Updated Enrollment | | 591.00 | 3,693.75 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| <input checked="" type="checkbox"/> | Submitted by Amma | | | | |
| A 2610.460-05-0000 | Library Materials Aidable - PM | 3,643.75 | 4,400.00 | (756.25) | (17.188%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Library Books Updated Enrollment | | 583.00 | 3,643.75 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2610.460-10-0000 | Library Materials Aidable - FL | 3,475.00 | 3,800.00 | (325.00) | (8.553%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Library Books Updated Enrollment | | 556.00 | 3,475.00 | |
| <input checked="" type="checkbox"/> | EMS 11-17-25 | | | | |
| A 2610.460-11-0000 | Library Materials Aidable - GR | 3,225.00 | 3,787.50 | (562.50) | (14.851%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Library Books Updated Enrollment | | 516.00 | 3,225.00 | |
| <input checked="" type="checkbox"/> | EMS 11-19-25 | | | | |
| A 2610.460-12-0000 | Library Materials Aidable - HE | 2,618.75 | 2,862.50 | (243.75) | (8.515%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Library Books Updated Enrollments | | 419.00 | 2,618.75 | |
| <input checked="" type="checkbox"/> | EMS 11/20 | | | | |
| A 2610.460-13-0000 | Library Materials Aidable - KES | 5,218.75 | 5,131.25 | 87.50 | 1.705% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Library Books Updated Enrollment | | 835.00 | 5,218.75 | |
| <input checked="" type="checkbox"/> | EMS 11/20/25 | | | | |
| A 2610.460-14-0000 | Library Materials Aidable - ECC | 3,043.61 | 2,493.75 | 549.86 | 22.050% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Library Books Updated Enrollment | | 379.00 | 2,368.75 | |
| <input checked="" type="checkbox"/> | EMS 11/20/25 | | | | |
| <input checked="" type="checkbox"/> | DYMO Label Printer Label Writer 450 Twin Turbo Direct Thermal Printer Fast Printing Great for Labe | | 1.00 | 170.54 | |
| <input checked="" type="checkbox"/> | 10 Rolls for Labels (54mmx102mm) | | 2.00 | 58.00 | |
| <input checked="" type="checkbox"/> | 10 Rolls for Labels (1-1/8"-3-1/2") | | 2.00 | 41.80 | |
| <input checked="" type="checkbox"/> | MxVol Compatible TN433 TN431 TN-433 Toner | | 2.00 | 111.54 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| | Cartridge Replacement for Brother TN 433 TN-431 MFC-L8900C | | | | |
| <input checked="" type="checkbox"/> | Booksource Book Basket/each | 12.00 | 144.00 | | |
| <input checked="" type="checkbox"/> | Sharpies-(3 Boxes) | 3.00 | 88.47 | | |
| <input checked="" type="checkbox"/> | Scotch Thermal Laminating Pouches | 1.00 | 15.51 | | |
| <input checked="" type="checkbox"/> | Wall Art | 3.00 | 45.00 | | |
| A 2610.460-16-0000 | Library Materials Aidable - MG | 3,581.25 | 3,618.75 | (37.50) | (1.036%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Library Books Updated Enrollment | | 573.00 | 3,581.25 | |
| <input checked="" type="checkbox"/> | EMS 11/20/25 | | | | |
| A 2610.460-19-0000 | Library Materials Aidable - SP | 4,181.25 | 4,156.25 | 25.00 | 0.602% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Library Books Updated Enrollment | | 669.00 | 4,181.25 | |
| <input checked="" type="checkbox"/> | EMS 11/20/29 | | | | |
| A 2610.460-20-0000 | Library Materials Aidable - LK | 3,306.25 | 3,656.25 | (350.00) | (9.573%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Library Books Updated Enrollment | | 529.00 | 3,306.25 | |
| A 2610.460-21-0000 | Library Materials Aidable - EM | 3,643.75 | 3,737.50 | (93.75) | (2.508%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Library Books Updated Enrollment | | 583.00 | 3,643.75 | |
| <input checked="" type="checkbox"/> | Entered by PDW 10/23/25 | | | 0.00 | |
| <input checked="" type="checkbox"/> | EMS 11/20/25 | | | | |
| A 2610.460-24-0000 | Library Materials Aidable - ED | 7,362.50 | 7,462.50 | (100.00) | (1.340%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Library Books | | 589.00 | 3,681.25 | |
| <input checked="" type="checkbox"/> | Purchase culturally/responsive library materials | | 589.00 | 3,681.25 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|-------------------|-------------------|
| <input checked="" type="checkbox"/> | FG 1/27/26 | | | | |
| A 2610.460-46-0000 | Library Materials Aidable - NP | 75,000.00 | 75,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Non-Public Library Books | | | 75,000.00 | |
| A 2610.460-60-0000 | Library Materials Aidable - DistrictWide | 0.00 | 3,125.00 | (3,125.00) | (100.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Library Books - District-Wide Growth | | 500.00 | 3,125.00 | |
| <input checked="" type="checkbox"/> | EMS 11/20/25 | | | | |
| A 2610.490-60-0000 | BOCES Services - Library | 43,967.00 | | 43,967.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 502.100 LIBRARY NETWORK-ONLINE INFO.RESOUR (25-26 Contract + 2.5%) | | | 43,967.00 | |
| <input checked="" type="checkbox"/> | MN 2/1/26 | | | | |
| 2610 | School Library and Audio/Visual * | 1,408,536.55 | 1,135,304.25 | 273,232.30 | 24.067% |
| A 2630.200-90-0000 | Equipment & Other Capital | 400,000.00 | 639,800.00 | (239,800.00) | (37.480%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Secondary Chromebooks Plus Freshmen | | 800.00 | 400,000.00 | |
| <input type="checkbox"/> | Secondary Chromebooks 11" - Rest | | 300.00 | 106,500.00 | |
| <input checked="" type="checkbox"/> | BG | | | | |
| <input checked="" type="checkbox"/> | EMS 2/18/26 | | | | |
| <input checked="" type="checkbox"/> | Add back into budget | | | 400,000.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2630.200-91-0000 | Equipment & Other Capital | 600,000.00 | 754,000.00 | (154,000.00) | (20.424%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Elementary & Middle Chromebooks 11" | | 2,800.00 | 994,000.00 | |
| <input checked="" type="checkbox"/> | BG | | | | |
| <input checked="" type="checkbox"/> | EMS 2/18/26 | | | | |
| <input checked="" type="checkbox"/> | add back into budget | | | 600,000.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2630.220-01-0000 | Hardware & Tech - State-Aided | 15,000.00 | | 15,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Printers, Ink, Tonkers, poster paper, speakers, microphones, keyboards, camera | | | 15,000.00 | |
| A 2630.220-02-0000 | Hardware & Tech - State-Aided | 10,000.00 | 10,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Toner for classroom, Library and Office Printers | | | 10,000.00 | |
| <input type="checkbox"/> | Cameras for Hidden Spots | 0.00 | 15.00 | 33,750.00 | |
| <input checked="" type="checkbox"/> | sforman 1/6/26 | | | | |
| <input checked="" type="checkbox"/> | EMS 2/18/26 | | | | |
| A 2630.220-03-0000 | Hardware & Tech - State-Aided | 1,539.00 | | 1,539.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Speakers | | 2.00 | 558.00 | |
| <input checked="" type="checkbox"/> | Amp | | 1.00 | 419.00 | |
| <input checked="" type="checkbox"/> | Wireless Microphone System | | 1.00 | 562.00 | |
| A 2630.220-05-0000 | Hardware & Tech - State-Aided | | | 0.00 | <N/A> |
| A 2630.220-10-0000 | Hardware & Tech - State-Aided | | | 0.00 | <N/A> |
| A 2630.220-11-0000 | Hardware & Tech - State-Aided | | | 0.00 | <N/A> |
| A 2630.220-12-0000 | Hardware & Tech - State-Aided | | | 0.00 | <N/A> |
| A 2630.220-13-0000 | Hardware & Tech - State-Aided | 0.00 | | 0.00 | <N/A> |
| A 2630.220-14-0000 | Hardware & Tech - State-Aided | 6,193.78 | | 6,193.78 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 410X Toner Cartridge 4 Pack Replacement for HP 410X- All colors | | 5.00 | 1,615.00 | |
| <input checked="" type="checkbox"/> | Dell PK492 Black Standard Yield Toner Cartridge | | 5.00 | 400.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|---------------------|
| <input checked="" type="checkbox"/> | HP 49X Black High Yield Toner Cartridge | 2.00 | 569.78 | | |
| <input checked="" type="checkbox"/> | Dell MW558 Black High Yield Toner Cartridge | 1.00 | 177.00 | | |
| <input checked="" type="checkbox"/> | HP 148X Black High Yield Toner Cartridge | 6.00 | 1,692.00 | | |
| <input checked="" type="checkbox"/> | HP 26A Black Standard Yield Toner Cartridge | 10.00 | 1,740.00 | | |
| A 2630.220-16-0000 | Hardware & Tech - State- Aided | | | 0.00 | <N/A> |
| A 2630.220-19-0000 | Hardware & Tech - State- Aided | | | 0.00 | <N/A> |
| A 2630.220-20-0000 | Hardware & Tech - State- Aided | | | 0.00 | <N/A> |
| A 2630.220-21-0000 | Hardware & Tech - State- Aided | | | 0.00 | <N/A> |
| A 2630.220-24-0000 | Hardware & Tech - State- Aided | | | 0.00 | <N/A> |
| A 2630.220-46-0000 | Hardware & Tech - State- Aided NP | | | 0.00 | <N/A> |
| A 2630.220-60-0000 | Hardware & Tech - Aid PS | 140,000.00 | 140,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Enrollment count | | 9,748.00 | 140,000.00 | |
| <input type="checkbox"/> | BG - Beds day Enrollment | | | | |
| A 2630.460-46-0000 | Software - Aidable | | | 0.00 | <N/A> |
| A 2630.460-60-0000 | Software - Aidable | 140,000.00 | | 143,000.00 | (3,000.00) (2.098%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | JOTFORM | | | 8,675.00 | |
| <input type="checkbox"/> | Media Flex - OPALS | | | 10,500.00 | |
| <input type="checkbox"/> | Grammerly | | | 2,050.00 | |
| <input type="checkbox"/> | Signup.com - Volunteer Spot | | | 3,985.86 | |
| <input type="checkbox"/> | Smart Deploy | | | 12,210.00 | |
| <input type="checkbox"/> | PDQ Connect | | | 18,800.00 | |
| <input type="checkbox"/> | Xerox Translation Software | | | 500.00 | |
| <input type="checkbox"/> | Business U | | | 7,480.00 | |
| <input checked="" type="checkbox"/> | Enrollment count - BEDS day enrollment | | 9,748.00 | 140,000.00 | |
| <input type="checkbox"/> | Whiteboard.fi Platform | | | 9,000.00 | |

East Ramapo Central School District

Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input type="checkbox"/> | Chief Architect | | 2,700.00 | | |
| <input type="checkbox"/> | Delta Math | | 9,400.00 | | |
| <input type="checkbox"/> | BG | | | | |
| A 2630.490-60-0000 | BOCES Services | 1,345,345.04 | 1,190,931.21 | 154,413.83 | 12.966% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | (Title funded) LHRIC Coser 444.831 - Imagine Learn - Edgenuity 9-12 - (Title funds) | | | 50,871.48 | |
| <input type="checkbox"/> | (Title funded) LHRIC Coser 510.013 School AI | | | 34,333.20 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 510.034 - Local Impact (Graduation Pathway) | | | 23,652.23 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 510.046 - Zoom Service | | | 3,928.43 | |
| <input type="checkbox"/> | (Title funded) LHRIC Coser 510.051 - Powerschool Schoolology k-12 (Title funds) | | | 59,795.75 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 510.120 - Castle learning 7-12 | | | 25,965.81 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 510.122 - Ren STAR, Freckle, MYON, Fastbridge, Lalilo | | | 387,704.22 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 510.124 - Learning.com k-6 | | | 36,262.43 | |
| <input checked="" type="checkbox"/> | LHRIC Coser - EdPuzzle Starter | | | 15,000.00 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 510.126 iReady | | | 126,618.00 | |
| <input type="checkbox"/> | (Title funded) LHRIC Coser 510.155 Lexia Core5 | | | 107,161.10 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 510.162 - Kami k-12 | | | 16,218.00 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 510.175 - Naviance HS | | | 25,519.21 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 510.188 - Smart Science 7-12 | | | 29,702.40 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 510.192 - Brainpop JR K-8 | | | 18,705.44 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 510 - Diffit | | | 30,000.00 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 510.410 - Internet Filter | | | 60,837.65 | |
| <input checked="" type="checkbox"/> | LHRIC Coser 554.190 - Instructional Tech Coach 2 | | | 107,559.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change | |
|-------------------------------------|---|---------------------------------|---------------------|---------------------|---------------------|-----------------|
| | days | | | | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 554.400 - All software Kiosk & Prof learn | | 41,025.42 | | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 554.402 - Ren Vencor PD | | 26,218.08 | | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 554.404 - Instr Software Serv, Schoology & Edgenuity PD | | 17,722.50 | | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.360 - Ren Edluclimber | | 54,080.00 | | | |
| <input checked="" type="checkbox"/> | LHRIC Coser 611.320 - Parchment | 1.00 | 7,722.66 | | | |
| <input type="checkbox"/> | (Title funded) LHRIC Coser 611.361 - Classlink | | 43,824.58 | | | |
| <input type="checkbox"/> | (Title funded) LHRIC Coser 611.595 - Remind | | 35,943.72 | | | |
| <input checked="" type="checkbox"/> | RBOCES Coser 551 - News 2 You PPS - Unique | | 21,733.78 | | | |
| <input checked="" type="checkbox"/> | (Title funded) RBOCES Coser 551 - Rubicon Atlas k -12 | | 34,108.93 | | | |
| <input checked="" type="checkbox"/> | RBOCES Coser 551 - American Reading | | 125,255.00 | | | |
| <input checked="" type="checkbox"/> | RBOCES Coser 502B - Learning A-Z Razplus | | 32,550.00 | | | |
| <input checked="" type="checkbox"/> | RBOCES Coser 551 - eMathInstruction | | 9,000.00 | | | |
| <input checked="" type="checkbox"/> | LHRIC Admin Fee 2% | | 27,774.00 | | | |
| <input checked="" type="checkbox"/> | RBOCES Coordination & Fee - Varies | | 10,481.85 | | | |
| <input checked="" type="checkbox"/> | LHRIC Additional software 2026-27 | | 30,000.00 | | | |
| <input type="checkbox"/> | BG 1/29/2026 | | | | | |
| 2630 | Computer Assisted Instruction | * | 2,658,077.82 | 2,877,731.21 | (219,653.39) | (7.633%) |
| 26 | | ** | 4,066,614.37 | 4,013,035.46 | 53,578.91 | 1.335% |
| A 2810.150-01-0000 | Guidance Counselors - SH | | 933,945.00 | 793,020.00 | 140,925.00 | 17.771% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 8.0 FTE per 1/5 Salary Projection | 8.00 | | 1,014,748.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Reduction to Grants | | -80,803.00 | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2810.150-02-0000 | Guidance Counselors - RH | 954,902.00 | 893,964.00 | 60,938.00 | 6.817% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 8.0 FTE per 1/5 Salary Projection | 8.00 | | 1,036,294.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | -81,392.00 | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2810.150-03-0000 | Guidance Counselors - CM | 273,269.00 | 265,165.00 | 8,104.00 | 3.056% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 2.5 FTE per 1/5 Salary Projection | 2.50 | | 273,269.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2810.150-05-0000 | Guidance Counselors - PM | 267,191.00 | 259,141.00 | 8,050.00 | 3.106% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 2.5 FTE per 1/5 Salary Projection | 2.50 | | 267,191.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2810.150-13-0000 | Guidance Counselors - KES | 308,775.00 | 206,018.00 | 102,757.00 | 49.878% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 4.0 FTE per 1/5 Salary Projection | 4.00 | | 389,578.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | -80,803.00 | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | |
| A 2810.150-24-0000 | Guidance Counselors - ED | 0.00 | 87,829.00 | (87,829.00) | (100.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | 1.00 | 91,430.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| <input type="checkbox"/> | .5 FTE Reduction | | | -37,355.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | | |
| A 2810.150-30-0000 | Guidance Counselors - Admin | 0.00 | 46,800.00 | (46,800.00) | (100.000%) |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|-------------------------------------|---------------------------------|-------|---------------------|------------------|-------------------|
| Include In Budget | | | | | | |
| <input type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input type="checkbox"/> | 2.0 FTE per 1/5 Salary Projection | 2.00 | | 182,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 12-12-25 | | | | | |
| <input checked="" type="checkbox"/> | Reduction to Grants | | | | | |
| <input checked="" type="checkbox"/> | EMS 4/11/26 | | | | | |
| A 2810.162-01-0000 | Salaries - Clerical | 279,725.00 | | 82,942.00 | 196,783.00 | 237.254% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Salary Projection | 1.00 | | 70,042.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | | |
| <input checked="" type="checkbox"/> | 3.0 FTE per 12/12 Salary Projection | 3.00 | | 209,683.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2810.162-02-0000 | Salaries - Clerical | 225,790.00 | | 107,667.00 | 118,123.00 | 109.711% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 4.0 FTE per 12/12 Salary Projection | 4.00 | | 225,790.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2810.162-03-0000 | Salaries - Clerical | 108,161.00 | | 48,287.00 | 59,874.00 | 123.996% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 2.0 FTE per 1/27 Salary Projection | 2.00 | | 108,161.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2810.162-05-0000 | Salaries - Clerical | 108,211.00 | | 50,600.00 | 57,611.00 | 113.856% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Salary Projection | 1.00 | | 48,044.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | | |
| <input checked="" type="checkbox"/> | 1.0 per 12/12 Salary Projection | 1.00 | | 60,167.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2810.400-02-0000 | Contractual Services | 5,000.00 | | | 5,000.00 | <N/A> |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Guest Speaker Fees | | 1.00 | 5,000.00 | | |
| <input checked="" type="checkbox"/> | sf 12/1/26 | | | | | |
| A 2810.411-01-0000 | Mileage | 1,500.00 | | | 1,500.00 | <N/A> |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------|-------|---------------------|-------------------|----------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Mileage | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | FC 2/3/26 | | | 1,500.00 | | |
| A 2810.450-02-0000 | Materials and Supplies | 11,000.00 | | 3,000.00 | 8,000.00 | 266.667% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Guidance Materials & Supplies | | | 3,000.00 | | |
| <input checked="" type="checkbox"/> | College Board Fees (AP & SAT) | | 8.00 | 8,000.00 | | |
| A 2810.450-03-0000 | Materials and Supplies | 2,400.00 | | 600.00 | 1,800.00 | 300.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Supplies for the Guidance Office | | | 600.00 | | |
| <input checked="" type="checkbox"/> | Think College Now Month Supplies | | | 1,000.00 | | |
| <input checked="" type="checkbox"/> | Updated by Amma 1/30 | | | | | |
| 2810 | Guidance Services * | 3,479,869.00 | | 2,845,033.00 | 634,836.00 | 22.314% |
| A 2815.160-01-0000 | Salaries - Nurses | 70,032.00 | | 67,741.00 | 2,291.00 | 3.382% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Nurses Salary Projection | 1.00 | | 70,032.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2815.160-02-0000 | Salaries - Nurses | 59,661.00 | | 57,755.00 | 1,906.00 | 3.300% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Nurses Salary Projection | 1.00 | | 59,661.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2815.160-03-0000 | Salaries - Nurses | 92,240.00 | | 97,333.00 | (5,093.00) | (5.233%) |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Nurses Salary Projection | 1.00 | | 92,240.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 2815.160-05-0000 | Salaries - Nurses | 92,240.00 | | 81,573.00 | 10,667.00 | 13.077% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Nurses Salary Projection | 1.00 | | 92,240.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2815.160-10-0000 | Salaries - Nurses | 72,492.00 | 63,664.00 | 8,828.00 | 13.867% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Nurses Salary Projection | 1.00 | | 72,492.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2815.160-11-0000 | Salaries - Nurses | 85,748.00 | 83,581.00 | 2,167.00 | 2.593% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Nurses Salary Projection | 1.00 | | 85,748.00 | |
| <input checked="" type="checkbox"/> | 12/30/25 | | | | |
| A 2815.160-12-0000 | Salaries - Nurses | 67,123.00 | 72,914.00 | (5,791.00) | (7.942%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Nurses Salary Projection | 1.00 | | 67,123.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2815.160-13-0000 | Salaries - Nurses | 147,615.00 | 72,914.00 | 74,701.00 | 102.451% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 2.0 FTE per 12/12 Nurses Salary Projection | 2.00 | | 147,615.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2815.160-14-0000 | Salaries - Nurses | 59,188.00 | 63,664.00 | (4,476.00) | (7.031%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Nurses Salary Projection | 1.00 | | 59,188.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2815.160-16-0000 | Salaries - Nurses | 60,000.00 | 117,689.00 | (57,689.00) | (49.018%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 Vacancy | 2.00 | | 60,000.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2815.160-19-0000 | Salaries - Nurses | 63,665.00 | 59,166.00 | 4,499.00 | 7.604% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Nurses Salary Projection | 1.00 | | 63,665.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2815.160-20-0000 | Salaries - Nurses | 67,123.00 | 64,914.00 | 2,209.00 | 3.403% |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Nurses Salary Projection | 1.00 | 67,123.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2815.160-21-0000 | Salaries - Nurses | 262,782.00 | 259,624.00 | 3,158.00 | 1.216% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 4.0 FTE per 12/12 Nurses Salary Projection | 4.00 | 262,782.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2815.160-24-0000 | Salaries - Nurses | 60,000.00 | 57,270.00 | 2,730.00 | 4.767% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE Vacancy | 1.00 | 60,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2815.160-46-0000 | Nurses | 549,228.00 | 549,228.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 7.0 FTE per 12/12 Nurses Salary Projection | 7.00 | 549,228.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2815.160-60-0000 | Salaries - Nurses | 189,811.00 | 130,000.00 | 59,811.00 | 46.008% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per Unaffiliated Projection | 1.00 | 133,901.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/12/25 | | | | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Nurses Salary Projection | 1.00 | 55,910.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | |
| A 2815.163-01-0000 | Salaries - Health Aides | 56,968.00 | 56,968.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Salary Projection | 1.00 | 56,968.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/6/26 | | | | |
| A 2815.163-02-0000 | Salaries - Health Aides | 48,044.00 | 56,968.00 | (8,924.00) | (15.665%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 12/12 Salary Projection | 1.00 | 48,044.00 | | |
| <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| A 2815.163-60-0000 | Salaries - Health Aides | 90,000.00 | 90,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|--------------------------|--|---------------------------------|---------------------|---------------------|-------------------|
| | <input checked="" type="checkbox"/> Request for 2 additional Health Aides for the Middle Schools | | 90,000.00 | | |
| | <input checked="" type="checkbox"/> EMS 1/6/26 | | | | |
| A 2815.400-60-0000 | Contractual Services | 500,000.00 | 1,000,000.00 | (500,000.00) | (50.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> Contractual Nursing Services (3 vacancies in District) | | | 500,000.00 | |
| | <input checked="" type="checkbox"/> EMS 2/6/26 | | | | |
| A 2815.450-60-0000 | Materials & Supplies | 30,000.00 | 30,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> Nursing Supplies & Materials | | | 30,000.00 | |
| 2815 | Health Services * | 2,723,960.00 | 3,132,966.00 | (409,006.00) | (13.055%) |
| A 2820.150-01-0000 | Salaries - Psychologists | 82,776.00 | 106,695.00 | (23,919.00) | (22.418%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> 0.75 FTE per 1/27 Salary Projection | | | 82,776.00 | |
| | <input checked="" type="checkbox"/> EMS 1/26/26 | | | | |
| A 2820.150-02-0000 | Salaries - Psychologists | 197,717.00 | 191,453.00 | 6,264.00 | 3.272% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> 1.5 FTE per 1/5 Salary Projection | 1.50 | | 197,717.00 | |
| | <input checked="" type="checkbox"/> EMS 1/26/26 | | | | |
| A 2820.150-03-0000 | Salaries - Psychologists | 250,500.00 | 244,239.00 | 6,261.00 | 2.563% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> 1.75 FTE per 1/5 Salary Projection | 1.75 | | 250,500.00 | |
| | <input checked="" type="checkbox"/> EMS 1/26/26 | | | | |
| A 2820.150-05-0000 | Salaries - Psychologists | 88,293.00 | 84,615.00 | 3,678.00 | 4.347% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> 1.0 FTE per 1/5 Salary Projection | 1.00 | | 88,293.00 | |
| | <input checked="" type="checkbox"/> EMS 1/26/26 | | | | |
| A 2820.150-10-0000 | Salaries - Psychologists | 152,464.00 | 72,672.00 | 79,792.00 | 109.797% |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 1.6 FTE per 1/5 Salary Projection | 1.60 | 152,464.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2820.150-11-0000 | Salaries - Psychologists | 118,524.00 | 116,274.00 | 2,250.00 | 1.935% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 0.75 FTE per 1/5 Salary Projection | 0.75 | 118,524.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2820.150-12-0000 | Salaries - Psychologists | 129,106.00 | 162,498.00 | (33,392.00) | (20.549%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.5 FTE per 1/5 Salary Projection | 1.50 | 129,106.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2820.150-13-0000 | Salaries - Psychologists | 131,744.00 | 126,471.00 | 5,273.00 | 4.169% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.5 FTE per 1/5 Salary Projection | 1.50 | 131,744.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2820.150-14-0000 | Salaries - Psychologists | 50,118.00 | 48,031.00 | 2,087.00 | 4.345% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 0.5 FTE per 1/5 Salary Projection | 0.50 | 50,118.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2820.150-16-0000 | Salaries - Psychologists | 191,576.00 | 174,394.00 | 17,182.00 | 9.852% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.75 FTE per 1/5 Salary Projection | 1.75 | 191,576.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2820.150-19-0000 | Salaries - Psychologists | 236,346.00 | 229,042.00 | 7,304.00 | 3.189% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.75 FTE per 1/5 Salary Projection | 1.75 | 236,346.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2820.150-20-0000 | Salaries - Psychologists | 118,899.00 | 115,899.00 | 3,000.00 | 2.588% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 0.75 FTE per 1/5 Salary Projection | 0.75 | 118,899.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2820.150-21-0000 | Salaries - Psychologists | 90,840.00 | 95,000.00 | (4,160.00) | (4.379%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1 FTE per 1/5 Salary Projection | 1.00 | | 90,840.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2820.150-24-0000 | Salaries - Psychologists | 198,004.00 | 194,322.00 | 3,682.00 | 1.895% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.5 FTE per 1/5 Salary Projection | 1.50 | | 198,004.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2820.150-30-0000 | Salaries - Psychologists | 618,880.00 | 605,613.00 | 13,267.00 | 2.191% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 4.4 FTE per 1/27 Salary Projection | 4.40 | | 618,880.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2820.150-46-0000 | Instructional Salaries | 149,730.00 | 75,178.00 | 74,552.00 | 99.167% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.35 FTE per 1/27 Salary Projection | 1.35 | | 149,730.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2820.150-60-0000 | Salaries - Psychologists | | 94,347.00 | (94,347.00) | (100.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2820.410-60-0000 | Testing & Analysis | 25,000.00 | 25,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Testing & Materials | | | 25,000.00 | |
| 2820 | Psychological Services * | 2,830,517.00 | 2,761,743.00 | 68,774.00 | 2.490% |
| A 2825.150-11-0000 | Salaries - Social Workers - GR | 80,803.00 | 77,287.00 | 3,516.00 | 4.549% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 80,803.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2825.150-12-0000 | Salaries - Social Workers - LK | 126,468.00 | 121,205.00 | 5,263.00 | 4.342% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|---|---|---------------------------------|--------------|---------------------|------------------|-------------------|
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 1.5 FTE per 1/5 Salary Projection | 1.50 | | 126,468.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| A 2825.150-19-0000 | Salaries - Social Workers - SP | 42,156.00 | | 40,402.00 | 1,754.00 | 4.341% |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 0.5 FTE per 1/5 Salary Projection | 0.50 | | 42,156.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| A 2825.150-60-0000 | Salaries - Social Workers - Districtwide | 567,221.00 | | 536,852.00 | 30,369.00 | 5.657% |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 6.0 FTE per 1/5 Salary Projection | 6.00 | | 567,221.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| 2825 | Social Work Services * | 816,648.00 | | 775,746.00 | 40,902.00 | 5.273% |
| A 2826.150-01-0000 | Salaries - Speech Therap | 86,872.00 | | 86,036.00 | 836.00 | 0.972% |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 0.6 FTE per 1/27 Salary Projection | 0.60 | | 86,872.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| A 2826.150-02-0000 | Salaries - Speech Therap | 41,409.00 | | 40,122.00 | 1,287.00 | 3.208% |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 0.43 FTE per 1/5 Salary Projection | 0.43 | | 41,409.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| A 2826.150-03-0000 | Salaries - Speech Therap | 223,553.00 | | 218,570.00 | 4,983.00 | 2.280% |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 1.5 FTE per 1/5 Salary Projection | 1.50 | | 223,553.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| A 2826.150-05-0000 | Salaries - Speech Therap | 97,900.00 | | 94,260.00 | 3,640.00 | 3.862% |
| Include In Budget Note Description | | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 1.1 FTE per 1/5 Salary Projection | 1.10 | | 97,900.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| A 2826.150-10-0000 | Salaries - Speech Therap | 213,138.00 | 207,530.00 | 5,608.00 | 2.702% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.4 FTE per 1/5 Salary Projection | 1.40 | | 213,138.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2826.150-11-0000 | Salaries - Speech Therap | 185,956.00 | 180,170.00 | 5,786.00 | 3.211% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.4 FTE per 1/5 Salary Projection | 1.40 | | 185,956.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2826.150-12-0000 | Salaries - Speech Therap | 824,287.00 | 807,148.00 | 17,139.00 | 2.123% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 6.0 FTE per 1/5 Salary Projection | 6.00 | | 824,287.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2826.150-13-0000 | Salaries - Speech Therap | 226,450.00 | 221,356.00 | 5,094.00 | 2.301% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.5 FTE per 1/5 Salary Projection | 1.50 | | 226,450.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2826.150-14-0000 | Salaries - Speech Therap | 96,750.00 | 93,490.00 | 3,260.00 | 3.487% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 0.83 FTE per 1/5 Salary Projection | 0.83 | | 96,750.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2826.150-16-0000 | Salaries - Speech Therap | 237,636.00 | 320,814.00 | (83,178.00) | (25.927%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.7 FTE per 1/5 Salary Projection | 1.70 | | 237,636.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2826.150-19-0000 | Salaries - Speech Therap | 192,405.00 | 151,746.00 | 40,659.00 | 26.794% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.5 FTE per 1/5 Salary Projection | 1.50 | | 192,405.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2826.150-20-0000 | Salaries - Speech Therap | 138,295.00 | 129,053.00 | 9,242.00 | 7.161% |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | 1.3 FTE per 1/5 Salary Projection | 1.30 | 138,295.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2826.150-21-0000 | Salaries - Speech Therap | 187,632.00 | 185,395.00 | 2,237.00 | 1.207% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 1.3 FTE per 1/5 Salary Projection | 1.30 | 187,632.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2826.150-24-0000 | Salaries - Speech Therap | 255,218.00 | 134,901.00 | 120,317.00 | 89.189% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 2.1 FTE per 1/5 Salary Projection | 2.10 | 255,218.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2826.150-30-0000 | Salaries - Speech Therap | 137,840.00 | 134,902.00 | 2,938.00 | 2.178% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 0.9 FTE per 1/5 Salary Projection | 0.90 | 137,840.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2826.150-46-0000 | Instructional Salaries | 845,390.00 | 721,499.00 | 123,891.00 | 17.171% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 6.5 FTE per 1/5 Salary Projection | 6.50 | 845,390.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2826.150-60-0000 | Salaries - Speech Therap | 865,265.00 | 522,916.00 | 342,349.00 | 65.469% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 8.04 FTE per 1/5 Salary Projection | 8.04 | 865,265.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2826.400-60-0000 | Contractual Services | 32,000.00 | 32,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Audiology Equipment for SWD | | 32,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 2826.410-60-0000 | Testing & Analysis | 15,000.00 | 15,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Testing Materials | | 15,000.00 | | |
| A 2826.450-60-0000 | Materials & Supplies | 30,000.00 | 30,000.00 | 0.00 | 0.000% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|------------------------------------|---------------------------------|-------|---------------------|-------------------|-------------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | Hearing Equipment for SWD students | | | 30,000.00 | | |
| 2826 | Speech Therapist Services * | 4,932,996.00 | | 4,326,908.00 | 606,088.00 | 14.007% |
| A 2850.150-01-0000 | Inst Salaries - Co-Curric | 103,379.00 | | 101,352.00 | 2,027.00 | 2.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | Co-Curricular Projection | | | 103,379.00 | | |
| | EMS 1/26/26 | | | | | |
| A 2850.150-02-0000 | Inst Salaries - Co-Curric | 105,047.00 | | 102,987.00 | 2,060.00 | 2.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | Co-Curricular Projection | | | 105,047.00 | | |
| | EMS 1/26/26 | | | | | |
| A 2850.150-03-0000 | Inst Salaries - Co-Curric | 39,266.00 | | 38,496.00 | 770.00 | 2.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | Co-Curricular Projection | | | 39,266.00 | | |
| | EMS 1/26/26 | | | | | |
| A 2850.150-05-0000 | Inst Salaries - Co-Curric | 34,820.00 | | 34,137.00 | 683.00 | 2.001% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | Co-Curricular Projection | | | 34,820.00 | | |
| | EMS 1/26/26 | | | | | |
| A 2850.150-13-0000 | Inst Salaries - Co-Curric | 36,492.00 | | 35,776.00 | 716.00 | 2.001% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | Co-Curricular Projection | | | 36,492.00 | | |
| | EMS 1/26/26 | | | | | |
| A 2850.150-60-0000 | Inst Salaries - Co-Curric | 67,195.00 | | 65,875.00 | 1,320.00 | 2.004% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | Co-Curricular Projection | | | 67,195.00 | | |
| | EMS 1/26/26 | | | | | |
| A 2850.160-01-0000 | Non-Instructional Salarie | 22,256.00 | | 21,820.00 | 436.00 | 1.998% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | Note Description | FTE | Units | Amount | | |
| | Co-Curricular Projection | | | 22,256.00 | | |
| | EMS 1/26/26 | | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|--------------|---------------------|------------------|-------------------|
| A 2850.400-02-0000 | Contractual Services | 5,355.00 | | 5,250.00 | 105.00 | 2.000% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Co-Curricular Materials & Supplies (Clubs, Honor Societies, SAC) | | | 5,355.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| A 2850.400-03-0000 | Contractual Services | 3,213.00 | | 3,150.00 | 63.00 | 2.000% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Contractual Services | | | 3,213.00 | | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | | |
| A 2850.400-60-2004 | Purchased Services - Marching Band | 68,000.00 | | 116,500.00 | (48,500.00) | (41.631%) |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Coach Bus | | | 25,000.00 | | |
| <input checked="" type="checkbox"/> | Hotel/lodging | | | 20,000.00 | | |
| <input checked="" type="checkbox"/> | musical Instrument repair | | | 25,000.00 | | |
| <input checked="" type="checkbox"/> | Field Trips | | | 20,000.00 | | |
| <input checked="" type="checkbox"/> | uniform Cleaning | | | 10,000.00 | | |
| <input checked="" type="checkbox"/> | Musical Rights/Shows | | | 20,000.00 | | |
| <input checked="" type="checkbox"/> | Equipment Rental theater | | | 10,000.00 | | |
| <input checked="" type="checkbox"/> | Piano Tuner/District | | | 3,000.00 | | |
| <input checked="" type="checkbox"/> | marching band Food | | | 10,000.00 | | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -75,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | | |
| A 2850.402-01-0000 | Conferences | 11,470.00 | | 3,170.00 | 8,300.00 | 261.830% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Model UN | | 25.00 | 2,500.00 | | |
| <input checked="" type="checkbox"/> | Model UN (Chaperone expenses) | | 2.00 | 970.00 | | |
| <input checked="" type="checkbox"/> | FC 1.26.28 | | | | | |
| <input checked="" type="checkbox"/> | Admin Conference (ACSD) | | | 8,000.00 | | |
| A 2850.402-02-0000 | Conferences | 5,000.00 | | 5,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Co-Curricular Conferences, Competitions, Events (Clubs, Honor Societies, SAC) | | 5,000.00 | | |
| A 2850.402-03-0000 | Conferences | 9,000.00 | 5,000.00 | 4,000.00 | 80.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Conference - Professional Development | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | NASSP National Principals Conference | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | AMLE Annual Conference | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | ASCD/ISTE | | | 3,000.00 | |
| A 2850.450-02-0000 | Materials and Supplies | 3,000.00 | 3,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Co-Curricular Materials & Supplies (Clubs, Honor Societies, SAC) | | | 3,000.00 | |
| A 2850.450-05-0000 | Materials and Supplies | 600.00 | | 600.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Guidance Materials and Supplies | | | 600.00 | |
| <input checked="" type="checkbox"/> | TWP 12/25/25 | | | | |
| A 2850.450-13-0000 | Materials and Supplies | 1,000.00 | 5,500.00 | (4,500.00) | (81.818%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Co-Curricular Supplies | | 1.00 | 1,000.00 | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | |
| A 2850.450-60-2004 | Supplies and Material - Marching Band | 70,000.00 | | 70,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Sousaphones | | | 20,000.00 | |
| <input checked="" type="checkbox"/> | uniforms band | | | 50,000.00 | |
| <input checked="" type="checkbox"/> | Show choir | | | 10,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -10,000.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| 2850 | Co-Curricular Activities * | 585,093.00 | 547,013.00 | 38,080.00 | 6.961% |
| A 2855.140-01-0000 | INSTR SAL - COACHES | 171,776.00 | 171,776.00 | 0.00 | 0.000% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|-------|---------------------|------------------|-------------------|
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 50% of Merged Teams Coaches per Interscholastic Salaries Worksheet | FTE | Units | Amount | | |
| | | | | 57,045.00 | | |
| <input checked="" type="checkbox"/> | SVHS Coaches per Interscholastic Salaries Worksheet | | | 114,731.00 | | |
| A 2855.140-02-0000 | INSTR SAL - COACHES | 179,469.00 | | 179,469.00 | 0.00 | 0.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 50% of Merged Teams Coaches per Interscholastic Salaries Worksheet | | | 57,045.00 | | |
| <input checked="" type="checkbox"/> | RHS Coaches per Interscholastic Salaries Worksheet | | | 122,424.00 | | |
| A 2855.140-03-0000 | INSTR SAL - COACHES | 46,072.00 | | 46,072.00 | 0.00 | 0.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | CRMS Coaches per Interscholastic Salaries Worksheet | | | 46,072.00 | | |
| A 2855.140-05-0000 | INSTR SAL - COACHES | 42,507.00 | | 42,507.00 | 0.00 | 0.000% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | PMS Coaches per Interscholastic Salaries Worksheet | | | 42,507.00 | | |
| A 2855.160-01-0000 | Salaries - non-instructio | 178,200.00 | | 158,985.00 | 19,215.00 | 12.086% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 50% of Merged Teams Coaches per Interscholastic Salaries Worksheet | | | 22,413.00 | | |
| <input checked="" type="checkbox"/> | SVHS Coaches per Interscholastic Salaries Worksheet | | | 52,655.00 | | |
| <input checked="" type="checkbox"/> | Trainer per Unaffiliated Projection | 1.00 | | 99,632.00 | | |
| <input checked="" type="checkbox"/> | Trainer Additional Hours | | | 3,500.00 | | |
| <input checked="" type="checkbox"/> | EMS12-12-25 | | | | | |
| A 2855.160-02-0000 | Salaries - non-instructio | 174,320.00 | | 155,180.00 | 19,140.00 | 12.334% |
| Include In Budget | | | | | | |
| <input checked="" type="checkbox"/> | 1.0 FTE Trainer per Unaffiliated Projection | 1.00 | | 99,632.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Additional Hours | | 3,500.00 | | |
| <input checked="" type="checkbox"/> | 50% of Merged Teams Coaches per Interscholastic Salaries Worksheet | | 22,413.00 | | |
| <input checked="" type="checkbox"/> | RHS Coaches per Interscholastic Salaries Worksheet | | 48,775.00 | | |
| <input checked="" type="checkbox"/> | EMS 12-12-25 | | | | |
| A 2855.160-60-0000 | Salaries - non-instructio | 19,380.00 | 19,000.00 | 380.00 | 2.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | CRMS Coaches per Interscholastic Salaries Worksheet | | | 9,690.00 | |
| <input checked="" type="checkbox"/> | PMS Coaches per Interscholastic Salaries Worksheet | | | 9,690.00 | |
| <input checked="" type="checkbox"/> | EMS 1/26/26 | | | | |
| A 2855.200-01-0000 | Athletic Equipment - SVHS | 10,000.00 | 149,116.38 | (139,116.38) | (93.294%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Replacement of backboards, backstops, & rims (6) upper gym | | 1.00 | 41,299.00 | |
| <input type="checkbox"/> | Replacement of backboards, backstops, & rims (6) lower gym | | 1.00 | 41,299.00 | |
| <input type="checkbox"/> | Bleachers for Upper Gym | | 1.00 | 45,000.00 | |
| <input checked="" type="checkbox"/> | Quik Goal Soccer Goals | | 2.00 | 10,000.00 | |
| <input type="checkbox"/> | Volleyball System | | 1.00 | 20,000.00 | |
| A 2855.200-02-0000 | Athletic Equipment - RHS | 51,000.00 | 81,846.19 | (30,846.19) | (37.688%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Replacement of Basketball Backboards, Rims, and Back Stops (6) | | 1.00 | 41,299.00 | |
| <input checked="" type="checkbox"/> | QwikGoal Soccer Goals | | 2.00 | 10,000.00 | |
| <input type="checkbox"/> | Indoor Batting Cage | | 1.00 | 15,000.00 | |
| <input type="checkbox"/> | Baseball Dugouts | | 2.00 | 34,000.00 | |
| <input checked="" type="checkbox"/> | Indoor Pitching Mound | | 1.00 | 5,000.00 | |
| <input checked="" type="checkbox"/> | 5 man sled | | 1.00 | 6,000.00 | |
| <input type="checkbox"/> | Wallpads (Kakiat) | | 10.00 | 25,000.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | HR Monitors | 6.00 | 30,000.00 | | |
| <input type="checkbox"/> | Stair master | 1.00 | 7,000.00 | | |
| <input type="checkbox"/> | Air bike | 8.00 | 12,000.00 | | |
| <input type="checkbox"/> | Air runner | 4.00 | 12,000.00 | | |
| A 2855.200-03-0000 | Athletic Equipment - CRMS | 10,000.00 | 20,864.90 | (10,864.90) | (52.073%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Socer Goals | 2.00 | 10,000.00 | | |
| A 2855.200-05-0000 | Athletic Equipment - PM | 6,000.00 | 20,517.80 | (14,517.80) | (70.757%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Versa Climber | 1.00 | 7,000.00 | | |
| <input checked="" type="checkbox"/> | HR Monitors | 1.00 | 6,000.00 | | |
| A 2855.200-13-0000 | Athletic Equipment - KES | 5,000.00 | | 5,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Adaptive Phys Ed Equipment | | 5,000.00 | | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | |
| A 2855.200-60-0000 | Athletic Equipment - Districtwide | 10,000.00 | 31,735.36 | (21,735.36) | (68.489%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Video Scoreboards | 2.00 | 500,000.00 | | |
| <input checked="" type="checkbox"/> | Miscellaneous | 1.00 | 10,000.00 | | |
| A 2855.400-01-0000 | Athletic Contractual Services - SVHS | 42,000.00 | | 42,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Hudl | 1.00 | 30,000.00 | | |
| <input checked="" type="checkbox"/> | Gipper | 1.00 | 7,000.00 | | |
| <input checked="" type="checkbox"/> | PLT4M | 1.00 | 5,000.00 | | |
| A 2855.400-02-0000 | Athletic Contractual Services - RHS | 42,000.00 | | 42,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Hudl | 1.00 | 30,000.00 | | |
| <input checked="" type="checkbox"/> | Gipper | 1.00 | 7,000.00 | | |
| <input checked="" type="checkbox"/> | PLT4M | 1.00 | 5,000.00 | | |
| A 2855.407-01-0000 | Athletic Equipment Repair - SVHS | 4,900.00 | 4,900.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Washing Machines Products | 1.00 | 1,200.00 | | |
| <input checked="" type="checkbox"/> | Scoreboard Repairs | 1.00 | 1,500.00 | | |
| <input checked="" type="checkbox"/> | Golf Cart Tune Up | 1.00 | 1,200.00 | | |
| <input checked="" type="checkbox"/> | Miscellaneous | 1.00 | 1,000.00 | | |
| <input checked="" type="checkbox"/> | RP - 1/27/2026 | | | | |
| A 2855.407-02-0000 | Athletic Equipment Repair - RHS | 4,900.00 | 4,900.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Washing Machine Products | 1.00 | | 1,200.00 | |
| <input checked="" type="checkbox"/> | Scoreboards | 1.00 | | 1,500.00 | |
| <input checked="" type="checkbox"/> | Golf Cart | 1.00 | | 1,200.00 | |
| <input checked="" type="checkbox"/> | Miscellaneous | 1.00 | | 1,000.00 | |
| A 2855.407-03-0000 | Athletic Equipment Repair - CRMS | 2,500.00 | 2,500.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Scorboard Repairs | 1.00 | | 1,500.00 | |
| <input checked="" type="checkbox"/> | Miscellaneous | | | 1,000.00 | |
| A 2855.407-05-0000 | Athletic Equipment Repair - PM | 2,500.00 | 2,500.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | scoreboard repair | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | Miscellaneous | | | 1,000.00 | |
| A 2855.407-13-0000 | Athletic Equipment Repair - KES | 1,000.00 | | 1,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Miscellaneous | | 1.00 | 1,000.00 | |
| A 2855.407-60-0000 | Athletic Equipment Repair - Districtwide | 5,000.00 | | 5,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Miscellaneous | | 1.00 | 5,000.00 | |
| A 2855.411-01-0000 | Mileage | 1,200.00 | 1,200.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Asst. Director of Health, PE, & Athletics | | | 1,200.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| A 2855.411-02-0000 | Mileage | 1,000.00 | 1,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Asst. Director of Health, PE, & Athletics - 1 | | | | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 2855.411-60-0000 | Mileage | 1,500.00 | 1,500.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Director of Health, PE, & Athletics | | | 1,500.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 2855.419-01-0000 | Athletics Entrance Fees - SVHS | 14,400.00 | 14,400.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Winter & Spring Track | | 1.00 | 12,000.00 | |
| <input checked="" type="checkbox"/> | Boys Basketball | | 1.00 | 1,200.00 | |
| <input checked="" type="checkbox"/> | Girls Basketball | | 1.00 | 1,200.00 | |
| A 2855.419-02-0000 | Athletics Entrance Fees - RHS | 14,400.00 | 14,400.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Winter & Spring Track | | 1.00 | 12,000.00 | |
| <input checked="" type="checkbox"/> | Boys Basketball | | 1.00 | 1,200.00 | |
| <input checked="" type="checkbox"/> | Girls Basketball | | 1.00 | 1,200.00 | |
| A 2855.419-60-0000 | Athletics Entrance Fees - Districtwide | 8,600.00 | 8,600.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Wrestling | 1.00 | | 5,000.00 | |
| <input checked="" type="checkbox"/> | Softball | 1.00 | | 1,200.00 | |
| <input checked="" type="checkbox"/> | Baseball | 1.00 | | 1,200.00 | |
| <input checked="" type="checkbox"/> | Boys Volleyball | 1.00 | | 1,200.00 | |
| A 2855.424-01-0000 | Contractual and Other | 14,500.00 | 13,589.00 | 911.00 | 6.704% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Rockland County Dues | | 1.00 | 5,000.00 | |
| <input type="checkbox"/> | HUDL (Coser w/SWBOCES) | | 1.00 | 15,500.00 | |
| <input checked="" type="checkbox"/> | Spook Rock Golf Course | | 1.00 | 1,500.00 | |
| <input checked="" type="checkbox"/> | Section I Dues | | 1.00 | 4,000.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | NYSPHSAA Dues | 1.00 | 4,000.00 | | |
| <input type="checkbox"/> | Gipper | 1.00 | 3,000.00 | | |
| A 2855.424-02-0000 | Contractual and Other | 14,500.00 | 13,589.00 | 911.00 | 6.704% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Rockland County Dues | 1.00 | 5,000.00 | | |
| <input type="checkbox"/> | Hudl (Coser w/SWBOCES) | 1.00 | 15,500.00 | | |
| <input checked="" type="checkbox"/> | Spook Rock Golf Course | 1.00 | 1,500.00 | | |
| <input checked="" type="checkbox"/> | Section I Dues | 1.00 | 4,000.00 | | |
| <input checked="" type="checkbox"/> | NYSPHSAA | 1.00 | 4,000.00 | | |
| <input type="checkbox"/> | Gipper | 1.00 | 3,000.00 | | |
| A 2855.424-60-0000 | Contractual and Other | 30,600.00 | 46,455.25 | (15,855.25) | (34.130%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | Final Forms (Coser w/ Wester Suffolk Boces) | 1.00 | 10,000.00 | | |
| <input type="checkbox"/> | NYSPHSAA Dues | 1.00 | 5,750.00 | | |
| <input type="checkbox"/> | AT Genuis (Athletic Trainer Software) | 1.00 | 699.00 | | |
| <input type="checkbox"/> | Town of Ramapo (Boulder Stadium) | 1.00 | 1,500.00 | | |
| <input type="checkbox"/> | FitnessGram | 1.00 | 5,000.00 | | |
| A 2855.425-01-0000 | Athletics Cleaning/Recond - SVHS | 5,000.00 | 7,000.00 | (2,000.00) | (28.571%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Certification & Evaluation of Safety Equipment - Football, Baseball, Softball & repair of unifor | 1.00 | 5,000.00 | | |
| A 2855.425-02-0000 | Athletics Cleaning/Recond - RHS | 5,000.00 | 7,000.00 | (2,000.00) | (28.571%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Certification of Safety Equipment - Football, baseball, softball & repair uniforms | 1.00 | 5,000.00 | | |
| A 2855.425-03-0000 | Athletics Cleaning/Recond - CRMS | 2,000.00 | 5,500.00 | (3,500.00) | (63.636%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Certification of Safety Equipment- football, | 1.00 | 2,000.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| A 2855.425-05-0000 | baseball, softball & repair of uniforms Athletics Cleaning/Recond - PMS | 2,000.00 | 5,500.00 | (3,500.00) | (63.636%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Certification of Safety Equipment-Football. | | 1.00 | 2,000.00 | |
| A 2855.425-60-0000 | baseball, softball& repair uniforms Athletics Cleaning/Recond - Districtwide | 5,000.00 | 5,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Football Helmets, Pads, Uniforms, & NOCSAE certified items | | 1.00 | 5,000.00 | |
| A 2855.466-01-0000 | Athletic Supplies & Award | 30,000.00 | | 30,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | General | | 1.00 | 60,000.00 | |
| <input checked="" type="checkbox"/> | Reduction | | | 30,000.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2855.466-02-0000 | Athletic Supplies & Award | 30,000.00 | | 30,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input type="checkbox"/> | General Supplies | | 1.00 | 60,000.00 | |
| <input checked="" type="checkbox"/> | Reduction | | | 30,000.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 2855.466-03-0000 | Athletic Supplies & Award | 15,000.00 | | 15,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | General Supplies | | 1.00 | 15,000.00 | |
| A 2855.466-05-0000 | Athletic Supplies & Award | 15,000.00 | | 15,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | General Supplies | | 1.00 | 15,000.00 | |
| A 2855.466-13-0000 | Athletic Supplies & Award | 600.00 | | 600.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Volleyball Tournament Medals | | | 300.00 | |
| <input checked="" type="checkbox"/> | Basketball Tournament Medals | | | 300.00 | |
| <input checked="" type="checkbox"/> | JW 1-30-25 | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|--------------|-----------------------|---------------------|-------------------|
| A 2855.466-60-0000 | Athletic Supplies & Award | 15,000.00 | | | 15,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Genral Supplies | | 1.00 | 15,000.00 | | |
| A 2855.467-01-0000 | Athletic Awards | 5,000.00 | | | 5,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Senior Ceremony | | 1.00 | 5,000.00 | | |
| A 2855.467-02-0000 | Athletic Awards | 5,000.00 | | | 5,000.00 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | Senior Ceremony | | 1.00 | 5,000.00 | | |
| A 2855.467-05-0000 | Athletic Awards | 3,471.90 | | | 3,471.90 | <N/A> |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | crown trophy: medals and trophies for athletes | | | 3,471.90 | | |
| <input checked="" type="checkbox"/> | twp 12/23/25 | | | | | |
| A 2855.490-60-0000 | BOCES Services | 175,397.00 | | 171,618.00 | 3,779.00 | 2.202% |
| Include In Budget | Note Description | FTE | Units | Amount | | |
| <input checked="" type="checkbox"/> | 525.101 INTERSCHOLASTIC ATHLETICS/OFFICE (25-26 exp + 2.5%) | | | 66,838.00 | | |
| <input checked="" type="checkbox"/> | 525.301 ATHLETIC OFFICIALS X-CON SW (24-25 exp + 5%) | | | 70,848.00 | | |
| <input checked="" type="checkbox"/> | 525.302 SECTION 1 X-CON SW (24-25 exp + 5%) | | | 13,808.00 | | |
| <input checked="" type="checkbox"/> | 525.307 INTERSCHOLASTIC ATHLETICS WINTER (24-25 exp + 5%) | | | 8,485.00 | | |
| <input checked="" type="checkbox"/> | 525.310 X-CON SW HUDL SOFTWARE (24-25 exp + 5%) | | | 15,418.00 | | |
| <input checked="" type="checkbox"/> | MN 2/1/26 | | | | | |
| 2855 | Interscholastic Athletics * | 1,422,692.90 | | 1,408,220.88 | 14,472.02 | 1.028% |
| 28 | ** | 16,791,775.90 | | 15,797,629.88 | 994,146.02 | 6.293% |
| 2 | *** | 171,508,819.47 | | 168,303,174.23 | 3,205,645.24 | 1.905% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------------|-------------------------------------|------------|---------------------|------------------|-------------------|
| A 5510.150-60-0000 | Supervisor Salaries | 85,696.00 | | 83,200.00 | 2,496.00 | 3.000% |
| | Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | 0.5 FTE per Unaffiliated Projection | 5.00 | | 85,696.00 | |
| | <input checked="" type="checkbox"/> | EMS 12-12-25 | | | | |
| A 5510.161-30-0000 | NON-INSTR SAL - SUPERVISO | 283,763.00 | | 622,513.00 | (338,750.00) | (54.417%) |
| | Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | 4.0 FTE per 12/12 Salary Projection | 4.00 | | 389,853.00 | |
| | <input type="checkbox"/> | 1.0 FTE Vacancy | 1.00 | 1.00 | 90,000.00 | |
| | <input checked="" type="checkbox"/> | EMS 12/23/25 | | | | |
| | <input checked="" type="checkbox"/> | 1 FTE Reduction Asst Spervisor | | | -106,090.00 | |
| | <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5510.162-30-0000 | NON-INSTR SALARY - CLERIC | 433,088.00 | | 417,858.00 | 15,230.00 | 3.645% |
| | Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | 7.0 FTE per 12/12 Salary Projection | 7.00 | | 403,088.00 | |
| | <input checked="" type="checkbox"/> | Additional Hours | | | 30,000.00 | |
| | <input checked="" type="checkbox"/> | EMS 12/23/26 | | | | |
| A 5510.186-30-0000 | NON-INSTR SAL - BUS PERSO | 81,929.00 | | 162,945.00 | (81,016.00) | (49.720%) |
| | Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | 1.0 FTE per 1/5 Salary Projection | 1.00 | | 81,929.00 | |
| | <input type="checkbox"/> | 1.0 Vacancy | | | 75,000.00 | |
| | <input checked="" type="checkbox"/> | EMS 1/20/26 | | | | |
| | <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5510.200-60-0000 | Equipment & Other Capital | 0.00 | | 81,500.00 | (81,500.00) | (100.000%) |
| A 5510.400-60-0000 | Contractual Services | 431,995.00 | | 173,500.00 | 258,495.00 | 148.988% |
| | Include In Budget | Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | Tyler Technologies | | | 53,767.00 | |
| | <input checked="" type="checkbox"/> | PACE Training | | | 16,728.00 | |
| | <input checked="" type="checkbox"/> | On The Bus Consulting Training | | | 11,500.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|---------------------|---------------------|--------------------|
| <input checked="" type="checkbox"/> | Global Montello Diesel Fuel? | | 125,000.00 | | |
| <input checked="" type="checkbox"/> | Ammon Consulting | | 75,000.00 | | |
| <input checked="" type="checkbox"/> | NP Management | | 150,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 5510.402-60-0000 | CONFERENCES | 2,000.00 | 2,500.00 | (500.00) | (20.000%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Transportation Conferences | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 5510.407-60-0000 | REPAIR FURNITURE AND EQUI | 14,500.00 | 14,500.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Flooring | | | 14,500.00 | |
| A 5510.450-60-0000 | Materials and Supplies | 10,000.00 | 10,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | General Supplies | | | 10,000.00 | |
| A 5510.459-60-0080 | Fuel | 2,400.00 | 2,400.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Transportation Vehicle | | | 2,400.00 | |
| A 5510.459-60-0084 | Tires | 1,000.00 | 1,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Tires Transportation Vehicle | | 4.00 | 1,000.00 | |
| 5510 | District Transportation Services * | 1,346,371.00 | 1,571,916.00 | (225,545.00) | (14.348%) |
| A 5530.414-60-0000 | Electricity | | | 0.00 | <N/A> |
| 5530 | Garage Building * | 0.00 | 0.00 | 0.00 | <N/A> |
| A 5540.431-60-0000 | Transportation Regular Home to School | 77,255,785.00 | 64,798,241.00 | 12,457,544.00 | 19.225% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Contractual Estimate from Transportation 2025-2026 (My) Projection | | | 75,855,785.00 | |
| <input checked="" type="checkbox"/> | EMS 2/3/26 | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Estimate for Bids for non-renewed contracts | | 1,400,000.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5540.432-60-0000 | Trans - Specially Eq. Veh | | | 0.00 | <N/A> |
| A 5540.433-60-0000 | Trans - Handicapped>20 mi - Monitors | | | 0.00 | <N/A> |
| A 5540.436-60-0000 | Transportation - Athletic | 191,700.00 | 187,020.00 | 4,680.00 | 2.502% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Athletic Trips | | | 191,700.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | |
| A 5540.437-60-0000 | Trans - Music & Special Programs | 16,000.00 | 16,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Chorus, Band, Orchestra NYSSMA | | | 16,000.00 | |
| <input checked="" type="checkbox"/> | 26-27 MES | | | | |
| A 5540.440-01-0000 | Transport - Field Trips - SVHS | 90,673.00 | 139,319.00 | (48,646.00) | (34.917%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Trans Updated Enrollment | | 1,307.00 | 118,937.00 | |
| <input checked="" type="checkbox"/> | Model UN Trip | | | 2,000.00 | |
| <input checked="" type="checkbox"/> | EMS 11/21/25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -30,264.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5540.440-02-0000 | Transport - Field Trips - Ramapo HS | 110,838.00 | 154,427.00 | (43,589.00) | (28.226%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Trans Updated Enrollment | | 1,624.00 | 147,784.00 | |
| <input checked="" type="checkbox"/> | EMS 11/21/25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -36,946.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5540.440-03-0000 | Transport - Field Trips - CRMS | 40,336.00 | 60,000.00 | (19,664.00) | (32.773%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Trans Updated Enrollment | | 591.00 | 53,781.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 11/21/25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | -13,445.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5540.440-05-0000 | Transport - Field Trips - Pomona MS | 39,790.00 | 64,064.00 | (24,274.00) | (37.890%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Trans Updated Enrollment | | 583.00 | 53,053.00 | |
| <input checked="" type="checkbox"/> | EMS 11/21/25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -13,263.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5540.440-10-0000 | Transport - Field Trips - Fleetwood | 15,429.00 | 22,496.00 | (7,067.00) | (31.414%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Trans Updated Enrollment | | 556.00 | 20,572.00 | |
| <input checked="" type="checkbox"/> | EMS 11/21/25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -5,143.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5540.440-11-0000 | Transport - Field Trips - Grandview | 14,319.00 | 22,422.00 | (8,103.00) | (36.139%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Trans Updated Enrollment | | 516.00 | 19,092.00 | |
| <input checked="" type="checkbox"/> | EMS 11/21/25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -4,773.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5540.440-12-0000 | Transport - Field Trips - Hempstead | 11,627.00 | 16,946.00 | (5,319.00) | (31.388%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Trans Updated Enrollment | | 419.00 | 15,503.00 | |
| <input checked="" type="checkbox"/> | EMS 11/21/25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -3,876.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5540.440-13-0000 | Transport - Field Trips - Kakiat | 40,080.00 | 52,544.00 | (12,464.00) | (23.721%) |
| Include In Budget | Note Description | FTE | Units | Amount | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|---------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| <input checked="" type="checkbox"/> | Field Trips Trans Updated Enrollment | 835.00 | 53,440.00 | | |
| <input checked="" type="checkbox"/> | EMS11/21/25 | | | | |
| <input checked="" type="checkbox"/> | JW 1-30-26 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | -13,360.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5540.440-14-0000 | Transport - Field Trips - ECC | 10,517.00 | 14,763.00 | (4,246.00) | (28.761%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Trans Updated Enrollment | 379.00 | | 14,023.00 | |
| <input checked="" type="checkbox"/> | EMS 11/21/25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -3,506.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5540.440-16-0000 | Transport - Field Trips - Margetts | 15,901.00 | 21,423.00 | (5,522.00) | (25.776%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Trans Updated Enrollment | 573.00 | | 21,201.00 | |
| <input checked="" type="checkbox"/> | EMS11/21/25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -5,300.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5540.440-19-0000 | Transport - Field Trips - Summit Park | 18,565.00 | 24,605.00 | (6,040.00) | (24.548%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Trans Updated Enrollment | 669.00 | | 24,753.00 | |
| <input checked="" type="checkbox"/> | EMS 11/21/25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -6,188.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5540.440-20-0000 | Transport - Field Trips - Lime Kiln | 14,902.00 | 21,645.00 | (6,743.00) | (31.153%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Trans Updated Enrollment | 537.00 | | 19,869.00 | |
| <input checked="" type="checkbox"/> | LD 10/23/25 | | | 0.00 | |
| <input checked="" type="checkbox"/> | EMS 11/21/25 | | | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|---------------------------------|----------------------|----------------------|-------------------|
| <input checked="" type="checkbox"/> | Reduction | | -4,967.00 | | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5540.440-21-0000 | Transport - Field Trips - Elmwood | 16,178.00 | 22,126.00 | (5,948.00) | (26.882%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Trans Updated Enrollment | | 583.00 | 21,571.00 | |
| <input checked="" type="checkbox"/> | Entered by PDW 10/23/25 | | | 0.00 | |
| <input checked="" type="checkbox"/> | EMS 11/21/25 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -5,393.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| A 5540.440-24-0000 | Transport - Field Trips - Eldorado | 16,345.00 | 22,089.00 | (5,744.00) | (26.004%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Field Trips Trans Updated Enrollment | | 589.00 | 21,793.00 | |
| <input type="checkbox"/> | 24 Saturday Programs: 80-100 students | | 24.00 | 19,200.00 | |
| <input type="checkbox"/> | 15 (Tues./Wed.) Afterschool: Reading Recovery Program | | 30.00 | 24,000.00 | |
| <input type="checkbox"/> | 4 field Trips @ 4 buses per | 0.00 | 16.00 | 16,000.00 | |
| <input checked="" type="checkbox"/> | FG 1/27/26 | | | | |
| <input checked="" type="checkbox"/> | Reduction | | | -5,448.00 | |
| <input checked="" type="checkbox"/> | EMS 3/19/26 | | | | |
| 5540 | Contract Transportation * | 77,918,985.00 | 65,660,130.00 | 12,258,855.00 | 18.670% |
| A 5581.490-60-0000 | BOCES Services | 260,891.00 | 418,102.00 | (157,211.00) | (37.601%) |
| Include In Budget | Note Description | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 665.000 TRANS PLANNING - FEH X-CON (25-26 Contract + 2.5%) | | | 10,148.00 | |
| <input type="checkbox"/> | 608.030 TRANSPORTATION: NJ (23-24 exp + 5%) | | | 0.00 | |
| <input type="checkbox"/> | 608.040 TRANSPORTATION: OOC (PER VAN) (23-24 exp + 5%) | | | 0.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--|-----|---------------------------------|----------------------|----------------------|-------------------|
| <input checked="" type="checkbox"/> | 610.000 PUPIL TRANSPORTATION TO BOCES SPECI (estimate) | | | 250,000.00 | | |
| <input checked="" type="checkbox"/> | 665.999 TRANSP. OTB - ADMIN FEE - FEH X-CON (25-26 Contract + 2.5%) MN 2/1/26 | | | 743.00 | | |
| 5581 | Transportation from BOCES | * | 260,891.00 | 418,102.00 | (157,211.00) | (37.601%) |
| 55 | | ** | 79,526,247.00 | 67,650,148.00 | 11,876,099.00 | 17.555% |
| 5 | | *** | 79,526,247.00 | 67,650,148.00 | 11,876,099.00 | 17.555% |
| A 8070.162-30-0000 | Salaries - Clerical | | 337,780.00 | 345,181.00 | (7,401.00) | (2.144%) |
| Include In Budget | Note Description | | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 6.0 FTE per 12/12 Salary Projection | | 6.00 | | 337,780.00 | |
| <input checked="" type="checkbox"/> | EMS 12/30/25 | | | | | |
| A 8070.450-30-0000 | Materials and Supplies | | 0.00 | | 0.00 | <N/A> |
| Include In Budget | Note Description | | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Central Registration | | | | | |
| 8070 | Census | * | 337,780.00 | 345,181.00 | (7,401.00) | (2.144%) |
| 80 | | ** | 337,780.00 | 345,181.00 | (7,401.00) | (2.144%) |
| 8 | | *** | 337,780.00 | 345,181.00 | (7,401.00) | (2.144%) |
| A 9010.800-60-0000 | NYS Employee Retirement | | 4,845,139.00 | 3,927,390.00 | 917,749.00 | 23.368% |
| Include In Budget | Note Description | | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | 2026 ERS Projection - Blended Rate 17.6% | | | | 4,731,881.00 | |
| <input checked="" type="checkbox"/> | 2016 Installment Payment 11 of 12 | | | | 79,097.00 | |
| <input checked="" type="checkbox"/> | 2017 Installment Payment 11 of 12 | | | | 34,161.00 | |
| <input checked="" type="checkbox"/> | Feb 3 Projection EMS | | | | | |
| 9010 | State Retirement System | * | 4,845,139.00 | 3,927,390.00 | 917,749.00 | 23.368% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change | |
|--------------------|-------------------------------------|---------------------------------|---|----------------------|----------------------|-----------------------|------------------|
| A 9020.800-60-0000 | Teachers Retirement | 10,748,510.00 | | 11,945,019.00 | (1,196,509.00) | (10.017%) | |
| | Include In Budget | Note | Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | | 2026-27 TRS Projection @ 8.75% | | | 11,099,950.00 | |
| | <input checked="" type="checkbox"/> | | Feb 3 Projection - EMS | | | | |
| | <input checked="" type="checkbox"/> | | Reduction from staffing changes of March 19 | | | -231,433.00 | |
| | <input checked="" type="checkbox"/> | | \$111,881.25 | | | | |
| | <input checked="" type="checkbox"/> | | Reduction to Grants | | | -120,007.00 | |
| | <input checked="" type="checkbox"/> | | EMS 4/11/26 | | | | |
| 9020 | Teachers' Retirement | * | | 10,748,510.00 | 11,945,019.00 | (1,196,509.00) | (10.017%) |
| A 9030.800-60-0000 | Social Security | 11,462,767.00 | | 11,360,258.00 | 102,509.00 | 0.902% | |
| | Include In Budget | Note | Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | | Social Security % Medicare ERS | | | 2,056,755.00 | |
| | <input checked="" type="checkbox"/> | | Social Security % Medicare TRS | | | 9,704,528.00 | |
| | <input checked="" type="checkbox"/> | | Feb 3 Projection EMS | | | | |
| | <input checked="" type="checkbox"/> | | Reduction from Staffing Changes of March 19 | | | -202,339.00 | |
| | <input checked="" type="checkbox"/> | | EMS 3/19/26 | | | | |
| | <input checked="" type="checkbox"/> | | Reduction to Grants | | | -96,177.00 | |
| | <input checked="" type="checkbox"/> | | EMS 4/11/26 | | | | |
| 9030 | Social Security | * | | 11,462,767.00 | 11,360,258.00 | 102,509.00 | 0.902% |
| A 9040.800-60-0000 | Workers' Compensation | 1,091,946.00 | | 1,096,161.00 | (4,215.00) | (0.385%) | |
| | Include In Budget | Note | Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | | Premium Contribution | | | 1,042,317.00 | |
| | <input checked="" type="checkbox"/> | | WCB Assesment | | | 49,629.00 | |
| | <input checked="" type="checkbox"/> | | EMS 2/6/26 | | | | |
| 9040 | Workers' Compensation | * | | 1,091,946.00 | 1,096,161.00 | (4,215.00) | (0.385%) |
| A 9050.800-60-0000 | Unemployment Insurance | 75,000.00 | | 75,000.00 | 0.00 | 0.000% | |
| | Include In Budget | Note | Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> | | Unemployent Expenses | | | 75,000.00 | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|--------------------|---|---------------------------------|---------------------|------------------|-------------------|
| 9050 | Unemployment Insurance * | 75,000.00 | 75,000.00 | 0.00 | 0.000% |
| A 9060.800-60-7001 | Medical Insurance | 38,842,130.00 | 36,485,579.00 | 2,356,551.00 | 6.459% |
| | Include In Budget Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> NYSHIP Projection MN | | | 39,005,153.00 | |
| | <input checked="" type="checkbox"/> MN 2/5/26 | | | | |
| | <input checked="" type="checkbox"/> Benefits Consultant | | | 50,000.00 | |
| | <input checked="" type="checkbox"/> EMS2/5/26 | | | | |
| | <input checked="" type="checkbox"/> Reduction to Grants | | | -213,023.00 | |
| | <input checked="" type="checkbox"/> EMS 4/11/26 | | | | |
| A 9060.800-60-7002 | Medicare Reimbursement | 3,719,532.00 | 3,697,965.00 | 21,567.00 | 0.583% |
| | Include In Budget Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> 2024-2025 Actual increased by 3 % per year | | | 3,719,532.00 | |
| | <input checked="" type="checkbox"/> EMS 2/3/25 | | | | |
| 9060 | Medical Insurance * | 42,561,662.00 | 40,183,544.00 | 2,378,118.00 | 5.918% |
| A 9061.800-60-0000 | Dental Insurance | 324,677.00 | 395,000.00 | (70,323.00) | (17.803%) |
| | Include In Budget Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> Ameritas | | | 299,700.00 | |
| | <input checked="" type="checkbox"/> Delta Dental | | | 26,475.00 | |
| | <input checked="" type="checkbox"/> EMS 2/6/26 | | | | |
| | <input checked="" type="checkbox"/> Reduction to Grants | | | -1,498.00 | |
| | <input checked="" type="checkbox"/> EMS 4/11/26 | | | | |
| 9061 | Dental Insurance * | 324,677.00 | 395,000.00 | (70,323.00) | (17.803%) |
| A 9062.800-60-0000 | Vision Insurance | 11,250.00 | 25,000.00 | (13,750.00) | (55.000%) |
| | Include In Budget Note Description | FTE | Units | Amount | |
| | <input checked="" type="checkbox"/> Vision for Unaffiliated - EyeMed | | | 11,250.00 | |
| | <input checked="" type="checkbox"/> EMS 2/6/26 | | | | |
| 9062 | Vision Insurance * | 11,250.00 | 25,000.00 | (13,750.00) | (55.000%) |
| 90 | ** | 71,120,951.00 | 69,007,372.00 | 2,113,579.00 | 3.063% |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | 2026 - 27 Proposed Budget | | 2025 - 26 Budget | Dollar Change | Percent Change |
|--------------------|---|---------------------------------|--------------|---------------------|--------------------|-------------------|
| A 9550.900-60-0000 | Trans to Capital Fund | 5,000,000.00 | | 5,000,000.00 | 0.00 | 0.000% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> Transfer to Capital from Fund Balance | | | 5,000,000.00 | | |
| | <input checked="" type="checkbox"/> HVAC work District-wide | | | | | |
| | <input checked="" type="checkbox"/> Flooring Replacement at DO | | | | | |
| | <input checked="" type="checkbox"/> EMS 2/6/26 | | | | | |
| 9550 | Transfer to Capital Fund * | 5,000,000.00 | | 5,000,000.00 | 0.00 | 0.000% |
| 95 | ** | 5,000,000.00 | | 5,000,000.00 | 0.00 | 0.000% |
| A 9711.600-60-0000 | Principal on Indebtedness | 2,560,000.00 | | 2,475,000.00 | 85,000.00 | 3.434% |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> 2019 Bonds 12/15/2026 | | | 1,530,000.00 | | |
| | <input checked="" type="checkbox"/> 2020 Bonds 3/15/2027 | | | 1,030,000.00 | | |
| | <input checked="" type="checkbox"/> MN 2/5/26 | | | | | |
| A 9711.700-60-0000 | Interest on Indebtedness | 1,758,612.50 | | 1,884,113.00 | (125,500.50) | (6.661%) |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> 2019 Bonds 12/15/2026 | | | 239,056.25 | | |
| | <input checked="" type="checkbox"/> 2019 Bonds 6/15/2027 | | | 200,806.25 | | |
| | <input checked="" type="checkbox"/> 2020 Bonds 9/15/2026 | | | 659,375.00 | | |
| | <input checked="" type="checkbox"/> 2020 Bonds 3/15/2027 | | | 659,375.00 | | |
| | <input checked="" type="checkbox"/> MN 2/5/26 | | | | | |
| 9711 | Serial Bonds - School Construction * | 4,318,612.50 | | 4,359,113.00 | (40,500.50) | (0.929%) |
| A 9789.600-60-0000 | Principal on Indebtedness | 535,116.00 | | | 535,116.00 | <N/A> |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> EPC - Principal | | | 535,116.00 | | |
| | <input checked="" type="checkbox"/> EMS 2/6/26 | | | | | |
| A 9789.700-60-0000 | Interest on Indebtedness | 568,117.00 | | | 568,117.00 | <N/A> |
| | Include In Budget Note Description | FTE | Units | Amount | | |
| | <input checked="" type="checkbox"/> Energy Performance Contract Interest | | | 568,117.00 | | |

East Ramapo Central School District
Budgeting Appropriation Status Report For 2026-27 A Fund Budget Working (Detail)



| Account | Description | | 2026 - 27 Proposed Budget | 2025 - 26 Budget | Dollar Change | Percent Change |
|-------------------------------------|--------------------------|-----|---------------------------------|-----------------------|----------------------|-------------------|
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | | |
| 9789 | Other Debt (specify) | * | 1,103,233.00 | 0.00 | 1,103,233.00 | <N/A> |
| 97 | | ** | 5,421,845.50 | 4,359,113.00 | 1,062,732.50 | 24.380% |
| A 9950.900-60-0000 | Interfund Transfers | | 250,000.00 | 250,000.00 | 0.00 | 0.000% |
| Include In Budget | Note Description | | FTE | Units | Amount | |
| <input checked="" type="checkbox"/> | Interfund Transfer | | | | 250,000.00 | |
| <input checked="" type="checkbox"/> | EMS 2/6/26 | | | | | |
| 9950 | Transfer to Capital Fund | * | 250,000.00 | 250,000.00 | 0.00 | 0.000% |
| 99 | | ** | 250,000.00 | 250,000.00 | 0.00 | 0.000% |
| 9 | | *** | 81,792,796.50 | 78,616,485.00 | 3,176,311.50 | 4.040% |
| Grand Totals: | | | 367,649,590.00 | 348,288,873.19 | 19,360,716.81 | 5.559% |