

2017 - 2018

PROPOSED BUDGET

Packet 1 of 2

EAST GREENBUSH CENTRAL SCHOOL DISTRICT

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**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
SOURCES OF FUNDS/REVENUE SUMMARY**

	Budgeted Revenue 2016-2017	Estimated Revenue 2017-2018	Dollar Change	Actual Revenue 2015-2016
<u>LOCAL SOURCES</u>				
Real Property Tax Levy (Includes STAR)	\$51,294,933	\$53,190,977	\$1,896,044	\$49,746,534
Other Real Property Tax Items	3,790,779	3,619,044	(171,735)	3,781,308
Sales Tax Revenue from County	0	0	0	0
Charges for Services	993,922	972,095	(21,827)	971,933
Use of Money and Property	233,889	303,000	69,111	336,898
Sale of Property and Compensation for Loss	4,000	4,800	800	261,527
Miscellaneous & Interfund Revenue	495,764	613,547	117,783	1,459,241
TOTAL LOCAL SOURCES	56,813,287	58,703,463	1,890,176	56,557,441
STATE SOURCES	27,901,093	27,167,371	(733,722)	29,153,013
FEDERAL SOURCES - MEDICAID REIMBURSEMENT	288,000	257,000	(31,000)	217,746
OTHER TRANSFERS & CREDITS	0	0	0	0
APPROPRIATED FUND BALANCE	5,130,622	6,029,322	898,700	0
GRAND TOTAL	\$90,133,002	\$92,157,156	\$2,024,154	\$85,928,200

EAST GREENBUSH CENTRAL SCHOOL DISTRICT
SOURCES OF FUNDS/REVENUE SUMMARY

	Budgeted Revenue 2016-2017	Estimated Revenue 2017-2018	Dollar Change	Actual Revenue 2015-2016
Real Property Tax				
A1001 Real Property Tax (Inclusive of STAR)	\$51,294,933	\$53,190,977	\$1,896,044	\$49,746,534
Total Real Property Tax Levy	\$51,294,933	\$53,190,977	\$1,896,044	\$49,746,534
Other Real Property Tax Items				
A1081 Atlantic Power	\$104,905	\$109,569	\$4,664	\$101,971
Besicorp-Empire Generating	120,573	120,572	(1)	120,572
CCPNG, LLC	88,886	92,019	3,133	80,819
Eastwyck Village	21,240	146,239	124,999	20,147
EG Lodging Associates	35,109	70,128	35,019	0
Federal Express	742,336	789,193	46,857	705,931
Forrest Pointe II: Ends 2018	189,683	201,841	12,158	180,411
General Electric Healthcare	556,379	565,119	8,740	278,190
Green. Terrace, Gilligan Rd Apts: Ends 2017	121,714	0	(121,714)	116,155
Greenbush Assoc Xray Optical (15 Tech Vly D)	56,183	57,307	1,124	55,082
Greenbush Assoc, R&P Bldg (26 Tech Vly Dr)	66,834	66,834	0	65,463
Greenbush Assoc, R&P Bldg (26 Addition)	18,020	18,020	0	17,667
Greenbush Assoc, 30 Tech Valley Drive	44,950	45,850	900	44,070
Greenbush Assoc, 31 Tech Valley Drive	63,531	64,802	1,271	62,286
Mannix Rd Associates I (Holiday Inn Express) 01/	46,381	46,381	0	45,953
Marriott Residence Inn/Greenbush Hotels II	140,077	142,885	2,808	137,261
MSLP II, LLC	5,201	5,411	210	5,201
NG Apartment Partners	11,373	11,773	400	0
NYISO	187,496	195,070	7,574	187,496
Oak Hill Apartments: Ends 2016	0	0	0	412,911
Regeneron #1	128,244	128,244	0	124,339
Regeneron #2	110,758	110,758	0	108,712
Regeneron Office Building	120,375	120,375	0	0
Regeneron Parking Garage - Starts 2019	0	0	0	0
Renssco Development Corp	5,866	15,775	9,909	0
Schodack Sr Housing: Ends 2018	41,258	44,120	2,862	39,087
Schodack Realty	28,556	29,011	455	28,556
SUNY East: Ends 2017	399,699	0	(399,699)	437,699
SUNY Cancer Research	135,787	135,787	0	128,963
Upstate Construction & Building Maint	86,779	87,255	476	84,695
Village of Schodack (Health Bldg) - Ends 2018	55,148	58,116	2,968	52,246
Village of Schodack (Comfort Inn) - Ends 2018	0	79,607	79,607	78,360
Village of Nassau Senior Housing	1,942	1,983	41	1,942
Subtotal Other Payments in Lieu of Taxes	\$3,735,283	\$3,560,044	(\$175,239)	\$3,722,185
A1090 Interest and Penalties on Real Prop Tax	55,496	59,000	3,504	59,123
Total Other Real Property Tax Items	\$3,790,779	\$3,619,044	(\$171,735)	\$3,781,308

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
SOURCES OF FUNDS/REVENUE SUMMARY**

	Budgeted Revenue 2016-2017	Estimated Revenue 2017-2018	Dollar Change	Actual Revenue 2015-2016
<u>Charges for Services</u>				
A1315 Continuing Education Tuition (Individuals)	\$51,763	\$51,763	\$0	\$50,910
A1320 Summer School Tuition (Individuals)	0	0	0	0
A1330 Textbook Charges (Individuals)	713	798	85	798
A1335 Other Student Fees (Individuals)	7,053	6,223	(830)	6,223
A1410 Admissions (from Individuals)	19,000	16,444	(2,556)	16,444
A1489 Other Charges for Services (Individuals)	2,000	2,367	367	2,367
EGTA Reimbursement	0	0	0	0
A2230 Day School Tuition - Other Districts	0	0	0	0
NGreenbush & Wynantskill	350,500	323,000	(27,500)	323,708
Special Ed Services & Foster Care Tuition	100,000	87,000	(13,000)	87,000
AIM Classes	317,893	308,000	(9,893)	307,897
A2280 Health Services for Other Districts	145,000	176,500	31,500	176,586
A2308 Transportation for BOCES	0	0	0	0
Total Charges for Services	\$993,922	\$972,095	(\$21,827)	\$971,933
<u>Use of Money and Property</u>				
A2401 Interest and Earnings	\$7,660	\$46,000	\$38,340	\$46,243
A2410 Rental of Real Property - Individuals	28,000	42,000	14,000	47,140
A2413 Rental of Real Property - BOCES	126,500	115,000	(11,500)	115,000
A2440 Rental - Other/Buses	71,729	100,000	28,271	122,996
A2450 Commissions-Pepsi Funds (Appropriate when Received)	0	0	0	5,519
Total Use of Money and Property	\$233,889	\$303,000	\$69,111	\$336,898
<u>Sale of Property and Compensation for Loss</u>				
A2655 Other Sales/Scrap & Excess	\$200	\$1,000	\$800	\$1,075
A2680 Insurance Recoveries (Do Not Budget)	3,800	3,800	0	174,577
One-time Recoveries-Workers Comp	0	0	0	85,875
Total Sale of Property and Comp for Loss	\$4,000	\$4,800	\$800	\$261,527
<u>Miscellaneous</u>				
A2701 BOCES Refund-Included in A3103	\$187,308	\$187,308	\$0	\$256,293
A2703 Refund of PY Exp - Not Trans	0	0	0	0
Blue Shield of NENY NY Refund 15-16	247,456	179,870	(67,586)	550,927
Blue Shield of NENY NY Refund 16-17	0	179,870	179,870	0
One Time Refunds-Do Not Budget	0	0	0	75,806
NYSMEC Refund - Do Not Budget	0	0	0	73,004
A2705 Gifts/Donations (Appropriate When Received)	0	0	0	63,640
A2770 Other Unclassified Revenues	1,000	1,000	0	0
Distance Learning Reimbursement	60,000	65,499	5,499	95,275
National Grid Rebates	0	0	0	138,335
County Share of CPSE Costs	0	0	0	56,966
One Time Revenues/Writeoffs	0	0	0	43,115
ERATE (Appropriate When Received)	0	0	0	105,880
Total Refunds & Miscellaneous	\$495,764	\$613,547	\$117,783	\$1,459,241
TOTAL LOCAL SOURCES	\$56,813,287	\$58,703,463	\$1,890,176	\$56,557,441

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
SOURCES OF FUNDS/REVENUE SUMMARY**

	Budgeted Revenue 2016-2017	Estimated Revenue 2017-2018	Dollar Change	Actual Revenue 2015-2016
State Sources				
A3101A Foundation Formula Aid	\$16,244,107	\$16,455,047	\$210,940	\$16,240,640
Deduct: Gap Elimination Adjustment	0	0	0	(1,803,381)
Additional Foundation Aid in Final Budget	0	234,148	234,148	0
Subtotal Operating Aid	16,244,107	16,689,195	445,088	14,437,259
Add: Prior Year Accrual Adjustment	0	0	0	0
Deduct: P/Y Overpayments, Local Share	(79,582)	(79,582)	0	(16,817)
Subtotal Foundation Aid	\$16,164,525	\$16,609,613	\$445,088	\$14,420,442
A3101E Excess Cost - High Cost Only	\$576,384	\$576,384	\$0	\$589,837
A3101E Excess Cost - Private Formula	401,376	401,376	0	436,889
A3104 Chapter 47,66,721 Placements-None	0	0	0	23,614
A3103 BOCES Aid	1,206,677	1,206,677	0	1,290,275
BOCES Aid - Prior Yr. Receivable	0	0	0	160,146
A3260 Textbook Aid	251,524	257,841	6,317	255,252
A3261 Computer Hardware Aid	57,043	58,708	1,665	57,573
A3262 Computer Software Aid	65,267	65,267	0	66,242
A3263 Library A/V Loan Program Aid	27,231	27,231	0	27,637
A3289 Other State Aid/Special Grants	0	0	0	12,862
Subtotal Other State Aid	\$2,585,502	\$2,593,484	\$7,982	\$2,920,327
Subtotal without Trans & Building Aid	\$18,750,027	\$19,203,097	\$453,070	\$17,340,769
State Aid (Continued)				
Transportation Aid	\$3,638,997	\$3,661,167	\$22,170	\$3,509,778
Less Trans Aid - Deposited into Cap. Rsv.	(510,161)	(510,161)	0	0
Subtotal Net Transportation Aid	\$3,128,836	\$3,151,006	\$22,170	\$3,509,778
Building Aid				
Emergency Aid - BT Expires 6/30/2016	\$0	\$0	\$0	\$2,368,892
Aid Expiring 6/30/2016	0	0	0	554,273
Aid Expiring 6/30/2017	1,208,962	0	(1,208,962)	1,208,962
Aid Expiring 6/30/2018	1,605,254	1,605,254	0	1,605,254
Aid Expiring 6/30/2019	1,407,624	1,407,624	0	1,407,624
Newer Projects	1,794,449	1,794,449	0	1,148,045
Other Building Aid	5,941	5,941	0	9,416
Subtotal Net Building Aid	\$6,022,230	\$4,813,268	(\$1,208,962)	\$8,302,466
Subtotal Transportation & Building Aid	\$9,151,066	\$7,964,274	(\$1,186,792)	\$11,812,244
Total State Sources	\$27,901,093	\$27,167,371	(\$733,722)	\$29,153,013

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
SOURCES OF FUNDS/REVENUE SUMMARY**

	Budgeted Revenue 2016-2017	Estimated Revenue 2017-2018	Dollar Change	Actual Revenue 2015-2016
<u>Federal Sources</u>				
A4289 Other Federal Aid - Part D Back Claims	\$150,000	\$107,000	(\$43,000)	\$67,337
Prior Years Claims	0	0	0	0
A4601 Medicaid Reimbursement	138,000	150,000	12,000	287,833
A4601 Medicaid Reduction-State Share	0	0	0	(137,424)
Total Federal Sources	\$288,000	\$257,000	(\$31,000)	\$217,746
<u>Interfund Transfers</u>				
A5050 Interfund Transfer for Debt Service	\$0	\$0	\$0	\$0
Total Interfund Transfers	\$0	\$0	\$0	\$0
<u>Retirement System Credits</u>				
A5060 Proceeds of Debt	\$0	\$0	\$0	\$0
Total Proceeds of Debt	\$0	\$0	\$0	\$0
<u>Appropriated Fund Balance</u>				
A909 Fund Balance	\$4,291,732	\$5,190,432	\$898,700	\$0
Application-ERS Reserve	830,890	830,890	0	0
Application-Unemployment Res	8,000	8,000	0	0
Total Appropriated Fund Balance	\$5,130,622	\$6,029,322	\$898,700	\$0
GRAND TOTAL	\$90,133,002	\$92,157,156	\$2,024,154	\$85,928,200
	90,133,002	92,157,156	2,024,154	85,928,200
Budget to Budget Increase			2.25%	\$0
Tax Increase			3.70%	

** Note: State aid estimates based on Governor's proposed budget with minor modifications.

EAST GREENBUSH CENTRAL SCHOOLS

Function Summary

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
1010	Board of Education	66,909	56,168	- 10,741	56,937
1040	District Clerk	194	194	0	7
1060	District Meeting	17,357	17,357	0	7,431
	Board of Education	84,460	73,719	- 10,741	64,375
1240	Chief School Administrator	271,351	276,897	5,546	298,795
	Central Administration	271,351	276,897	5,546	298,795
1310	Business Administration	692,880	717,819	24,939	644,800
1320	Auditing	26,250	26,750	500	23,500
1325	Treasurer	1,290	1,290	0	474
1330	Tax Collector	52,028	63,615	11,587	49,302
1345	Purchasing	3,680	3,737	57	2,880
1380	Fiscal Agent Fees	5,250	5,250	0	900
	Finance	781,378	818,461	37,083	721,856
1420	Legal	230,000	230,000	0	137,550
1430	Personnel	232,867	241,588	8,721	212,598
1460	Records Management Officer	242	242	0	0
1480	Public Information and Services	196,439	202,750	6,311	125,442
	Staff	659,548	674,580	15,032	475,590
1620	Operation of Plant	5,229,765	5,212,461	- 17,304	4,672,773
1660	Central Storeroom	39,468	40,936	1,468	37,565
1670	Central Printing and Mailing	289,810	289,810	0	235,770
1680	Central Data Processing	411,493	423,855	12,362	338,064
	Central Services	5,970,536	5,967,062	- 3,474	5,284,172
1910	Unallocated Insurance	332,983	349,267	16,284	286,583
1920	School Association Dues	14,626	16,534	1,908	13,753
1930	Judgements and Claims	9,700	9,700	0	17,044
1950	Assessments on School Property	103,878	103,878	0	55,405
1981	Administrative Charge-BOCES	407,105	471,999	64,894	384,764
1983	BOCES Capital Expenses	217,741	216,911	- 830	211,155
	Special Items (Contractual Expense)	1,086,033	1,168,289	82,256	968,704
	GENERAL SUPPORT	8,853,306	8,979,008	125,702	7,813,492
2010	Curriculum Developmnt & Supervision	451,776	470,308	18,532	372,517
2020	Supervision-Regular School	3,284,962	3,400,840	115,878	3,015,525
2060	Research, Planning and Evaluation	69,074	70,562	1,488	55,747
2070	Inservice Training-Instr.	165,157	166,120	963	110,071
	Administration and Improvement	3,970,969	4,107,830	136,861	3,553,860
2110	Teaching-Regular School	22,613,402	23,211,407	598,005	20,442,857
2250	Prog. for Stdts w/Disabil-School Ag	10,399,393	10,426,877	27,484	9,651,882
2280	Occupational Education	840,621	737,060	- 103,561	771,302
2310	Continuing Education	71,734	72,749	1,015	46,850
2320	Community Education	630	630	0	0

EAST GREENBUSH CENTRAL SCHOOLS

Function Summary

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
2330	Teaching-Special Schools	21,510	21,510	0	0
	Teaching	33,947,290	34,470,233	522,943	30,912,891
2610	School Library & Audiovisual	429,532	549,628	120,096	417,991
2630	Computer Assisted Instr.	1,154,082	1,259,732	105,650	1,097,918
	Instructional Media	1,583,614	1,809,360	225,746	1,515,909
2805	Attendance-Regular School	350	350	0	0
2810	Guidance-Regular School	774,471	797,215	22,744	696,926
2815	Health Services-Reg. School	821,977	857,758	35,781	755,166
2820	Psychological Svcs.-Regular School	553,056	590,412	37,356	543,905
2825	Social Work Services-Regular School	594,603	596,178	1,575	563,630
2850	Cocurricular Activities Regular Sch	219,127	231,481	12,354	196,453
2855	Interscholastic Athletics-Reg.Sch.	567,966	609,153	41,187	567,443
	Pupil Services	3,531,550	3,682,547	150,997	3,323,523
INSTRUCTION		43,033,423	44,069,970	1,036,547	39,306,183
5510	District Trans. Services	4,869,821	4,917,636	47,815	5,058,540
5530	Garage Building	79,084	82,384	3,300	53,928
	Pupil Transportation	4,948,905	5,000,020	51,115	5,112,468
PUPIL TRANSPORTATION		4,948,905	5,000,020	51,115	5,112,468
9010	State Retirement	1,651,338	1,715,540	64,202	1,489,845
9020	Teacher Retirement	4,263,692	3,724,954	- 538,738	4,196,371
9030	Social Security	3,402,803	3,554,008	151,205	3,022,874
9040	Worker Compensation	482,004	496,516	14,512	341,218
9045	Life Insurance	32,190	32,190	0	29,037
9050	Unemployment Insurance	45,000	45,000	0	9,223
9055	Disability Insurance	103,299	104,080	781	66,399
9060	Hospital, Medical, Dental Insurance	15,644,860	16,791,304	1,146,444	14,335,748
9089	Other	277,920	267,920	- 10,000	148,076
	Employee Benefits	25,903,106	26,731,512	828,406	23,638,791
9731	Bond Ant. Notes-School Construction	2,067,420	2,079,567	12,147	4,039,835
9760	Tax Anticipation Notes	11,640	11,640	0	0
9770	Revenue Anticipation Notes	24,000	24,000	0	0
	Debt Service	2,103,060	2,115,207	12,147	4,039,835
9901	Interfund Transfers	5,291,203	5,261,439	- 29,764	5,324,769
	Interfund Transfers	5,291,203	5,261,439	- 29,764	5,324,769
UNDISTRIBUTED		33,297,369	34,108,158	810,789	33,003,395
Total GENERAL FUND		90,133,003	92,157,156	2,024,153	85,235,538

EAST GREENBUSH CENTRAL SCHOOLS

Object Summary

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
12	Teacher Salaries, K-6	10,892,224	11,207,524	315,300	9,756,193
13	Teacher Salaries, 7-12	9,913,869	10,273,445	359,576	8,986,371
14	Substitute Tchr Salaries	592,491	592,491	0	588,995
15	Instructional Salaries	12,140,326	12,551,773	411,447	11,341,504
16	Noninstructional Salaries	10,278,410	10,669,671	391,261	9,616,075
2	Equipment	172,240	146,600	- 25,640	206,525
21	Purchase of Buses	1,000	1,000	0	900,816
22	State Aided Comp Hardware	95,191	93,832	- 1,359	87,880
4	Contractual and Other	4,459,763	4,430,865	- 28,898	3,482,904
45	Materials & Supplies	1,649,180	1,573,246	- 75,934	1,370,469
46	Sch. Library AV Loan Prog	115,478	156,915	41,437	102,432
471	Tuition Pd To NYS Pub Sch	1,344,867	1,470,892	126,025	1,142,410
48	Textbooks	341,479	348,911	7,432	291,888
49	BOCES Services	4,839,116	4,531,833	- 307,283	4,357,681
6	Principal	1,920,367	1,925,000	4,633	4,000,000
7	Interest	182,693	190,207	7,514	39,835
8	Employee Benefits	25,903,106	26,731,512	828,406	23,638,791
9	Transfer to Capital Funds	0	0	0	600,000
93	Txf-School Food Srv Fund	200,000	165,000	- 35,000	150,000
95	Transfer-Special Aid Fund	150,000	161,582	11,582	158,415
96	Transfer-Debt Srv Fund	4,941,203	4,934,857	- 6,346	4,416,354
Total GENERAL FUND		90,133,003	92,157,156	2,024,153	85,235,538

SCHOOL TAX DATA

Town	2016-17 Tax Rate per \$1,000	Est. 2017-18 Tax Rate per \$1,000	Estimated Increase*	% of Tax Increase*
District-wide	Full Value \$18.96	Full Value \$	Full Value \$	Full Value \$

2017-18*

2016-17

	Assessed Value Homestead	Assessed Value Non-Homestead	Assessed Value Homestead	Assessed Value Non-Homestead
East Greenbush	\$17.40	\$23.75	\$	\$
Schodack	\$17.55	\$23.72	\$	\$
Nassau	\$22.72	\$30.37	\$	\$
North Greenbush	\$66.70	\$90.56	\$	\$
Sand Lake	\$18.09	\$23.40	\$	\$
Chatham	\$22.47	\$27.54	\$	\$

*2017-18 tax rates will be computed using total assessments, the final 2017 State-approved equalization rates, and the 2017 base proportion for homestead/non-homestead ratio, when they all become known in August, 2017.

ENROLLMENT BY GRADE LEVEL AS OF OCTOBER 1st
(Excludes Questar III Students Housed at EGCS)

<u>School Year</u>	<u>Total Enrollment</u>	<u>Enrollment K-5</u>	<u>Middle School 6-8</u>	<u>Senior High 9-12</u>
2003-04	4598	1967	1161	1470
2004-05	4533	1972	1099	1462
2005-06	4543	1956	1097	1490
2006-07	4567	1980	1035	1552
2007-08	4555	1922	1092	1541
2008-09	4484	1858	1089	1537
2009-10	4482	1896	1067	1519
2010-11	4343	1857	986	1500
2011-12	4291	1870	937	1484
2012-13	4184	1866	928	1390
2013-14	4155	1868	912	1375
2014-15	4087	1831	930	1326
2015-16	4006	1786	970	1250
2016-17	4075	1808	980	1287
2017-18	*4051	*1803	*935	*1313

*Cohort Estimate

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
SUPPORT STAFFING OVERVIEW
2016-2017 ACTUAL FTE**

<u>2016-2017 FTE Summary</u>	<u>BT</u>	<u>GM</u>	<u>DPS</u>	<u>RM</u>	<u>CEG</u>	<u>DW</u>	<u>HLG</u>	<u>CHS</u>	<u>Other</u>	<u>Total</u>
<u>Clerical Staff by Location</u>										
Main Office	2.00	2.00	2.00	2.00	2.00		2.00	2.00		14.00
Library	0.50	0.50	0.50	0.50	0.50		0.50	0.50		3.50
House Offices/ A/P							2.00	3.00		5.00
Special Education								3.00		3.00
Attendance								1.00		1.00
Copy Room								1.00		1.00
Club Accounts							0.50	0.50		1.00
Athletics								1.00		1.00
Guidance								2.00		2.00
Subtotals	2.50	2.50	2.50	2.50	2.50	0.00	5.00	14.00	0.00	31.50
<u>Clerical Staff by Title</u>										
Typist	2.50	2.50	2.50	2.50	2.50		3.50	9.50		25.50
Senior Typist							1.00	4.00		5.00
Account Clerk/Typist							0.50	0.50		1.00
Subtotals	2.50	2.50	2.50	2.50	2.50	0.00	5.00	14.00	0.00	31.50
<u>Health Offices/Safety</u>										
Registered Nurses	1.00	1.00	1.00	1.00	1.00	0.60	2.00	2.00	0.40	10.00
Lic. Prac. Nurses								1.00		1.00
School Safety Supervisor								2.00		2.00
Athletic Trainer								1.00		1.00
Subtotals	1.00	1.00	1.00	1.00	1.00	0.60	2.00	6.00	0.40	14.00
<u>Related Service Providers</u>										
Physical Therapy Asst							1.00			1.00
Occup Therapy Asst.							2.00			2.00
Subtotals	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
SUPPORT STAFFING OVERVIEW
2016-2017 ACTUAL FTE**

<u>2016-2017 FTE Summary</u>	<u>BT</u>	<u>GM</u>	<u>DPS</u>	<u>RM</u>	<u>CEG</u>	<u>DW</u>	<u>HLG</u>	<u>CHS</u>	<u>Other</u>	<u>Total</u>
Monitor Hours By Position										
Monitor #1	3.50	3.50	3.50	3.50	3.75					17.75
Monitor #2	3.25	3.50	2.50	3.50	3.50					16.25
Monitor #3	3.00	3.50	2.50	3.50	3.25					15.75
Subtotal Hours	9.75	10.50	8.50	10.50	10.50	0.00	0.00	0.00	0.00	49.75
FTE	1.50	1.62	1.31	1.62	1.62	0.00	0.00	0.00	0.00	7.67

<u>Senior Monitor Hours By Position</u>										
Senior Monitor #1							6.50	7.50		14.00
Senior Monitor #2							6.50	6.75		13.25
Senior Monitor #3							5.00	6.75		11.75
Senior Monitor #4							3.00	6.75		9.75
Senior Monitor #5							3.00	6.75		9.75
Subtotal Hours	0.00	0.00	0.00	0.00	0.00	0.00	24.00	34.50	0.00	58.50
FTE	0.00	0.00	0.00	0.00	0.00	0.00	3.69	5.00	0.00	8.69

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
SUPPORT STAFFING OVERVIEW
2016-2017 ACTUAL FTE**

<u>2016-2017 FTE Summary</u>	<u>BT</u>	<u>GM</u>	<u>DPS</u>	<u>RM</u>	<u>CEG</u>	<u>DW</u>	<u>HLG</u>	<u>CHS</u>	<u>Other</u>	<u>Total</u>
<u>Technology</u>										
Ed Tech Specialist						1.00				1.00
Network Technician						3.00				3.00
Database Specialist						1.00				1.00
Computer Operator						1.00				1.00
Data Entry Operator						1.00				1.00
Subtotals	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	7.00
<u>Central Office</u>										
Secy to Superintendent						1.00				1.00
Senior Stenographer						3.00				3.00
Principal Account Clerk						1.67				1.67
Tax Collector						0.33				0.33
Account Clerk Typist						1.00				1.00
Payroll Clerk						1.00				1.00
Public Info Specialist						1.00				1.00
Subtotals	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	9.00
<u>Supervisors</u>										
Accounting						1.00				1.00
Operations & Maintenance						1.00				1.00
Transportation						1.00				1.00
Food Service						1.00				1.00
Subtotals	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
SUPPORT STAFFING OVERVIEW
2016-2017 ACTUAL FTE**

<u>2016-2017 FTE Summary</u>	<u>BT</u>	<u>GM</u>	<u>DPS</u>	<u>RM</u>	<u>CEG</u>	<u>DW</u>	<u>HLG</u>	<u>CHS</u>	<u>Other</u>	<u>Total</u>
<u>Operations & Maintenance</u>										
Supervising Head Custodian							1.00	1.00		2.00
Head Custodian	1.00	1.00	1.00	1.00	1.00					5.00
Senior Custodian								1.00		1.00
Building Maintenance Wrkr						0.75	0.75	1.00		2.50
Custodian										0.00
Custodial Worker	2.00	3.00	2.00	3.00	4.00		5.25	8.00		27.25
Head Bldg Maint Mechanic						1.00				1.00
Building Maint Mechanic						1.00				1.00
Head Groundskeeper						1.00				1.00
Groundskeeper						3.75				3.75
Motor Vehicle Operator						1.00				1.00
Sen Account Clerk Typist						1.00				1.00
Subtotals	3.00	4.00	3.00	4.00	5.00	9.50	7.00	11.00	0.00	46.50
<u>Transportation</u>										
Head Bus Driver						1.00				1.00
Senior Bus Driver						1.00				1.00
Driver Trainer						1.00				1.00
Typist						2.00				2.00
Head Auto Mechanic						1.00				1.00
Auto Mechanic						6.00				6.00
School Bus Driver						68.00				68.00
Aide						11.00				11.00
Lic. Prac Nurse						1.00				1.00
Subtotals	0.00	0.00	0.00	0.00	0.00	92.00	0.00	0.00	0.00	92.00
<u>School Food Service</u>										
Cook Manager							1.00	1.00		2.00
Cook	1.00	1.00	1.00	1.00	1.00			1.00		6.00
Food Service Helper	1.00	1.00	1.00	1.00	1.00		5.00	9.00		19.00
Account Clerk						1.00				1.00
Subtotals	2.00	2.00	2.00	2.00	2.00	1.00	6.00	11.00	0.00	28.00

** Transportation & School Food Service are employee counts, not FTE

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
INSTRUCTIONAL STAFFING OVERVIEW
2016-2017 ACTUAL FTE**

<u>2016-2017 FTE Summary</u>	<u>BT</u>	<u>GM</u>	<u>DPS</u>	<u>RM</u>	<u>CEG</u>	<u>DW</u>	<u>HLG</u>	<u>CHS</u>	<u>Other</u>	<u>Total</u>
<u>Classroom Teachers K-5</u>										
Kindergarten	2.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	14.00
Grade 1	3.00	3.00	2.00	3.00	3.00	0.00	0.00	0.00	0.00	14.00
Grade 2	2.00	3.00	2.00	3.00	3.00	0.00	0.00	0.00	0.00	13.00
Grade 3	2.00	3.00	2.00	4.00	4.00	0.00	0.00	0.00	0.00	15.00
Grade 4	2.00	3.00	2.00	3.00	4.00	0.00	0.00	0.00	0.00	14.00
Grade 5	2.00	3.00	2.00	3.00	3.00	0.00	0.00	0.00	0.00	13.00
Subtotals	13.00	18.00	13.00	19.00	20.00	0.00	0.00	0.00	0.00	83.00
<u>Classroom Teachers 6-12</u>										
ELA	0.00	0.00	0.00	0.00	0.00	0.00	8.20	10.60	0.00	18.80
Math	0.00	0.00	0.00	0.00	0.00	0.00	8.60	11.50	0.00	20.10
Science	0.00	0.00	0.00	0.00	0.00	0.00	8.00	14.50	0.00	22.50
Social Studies	0.00	0.00	0.00	0.00	0.00	0.00	8.20	12.00	0.00	20.20
Subtotals	0.00	0.00	0.00	0.00	0.00	0.00	33.00	48.60	0.00	81.60
<u>Pupil Personnel Services</u>										
Special Education	5.00	7.00	4.00	5.00	5.00	0.00	12.00	17.40	1.00	56.40
Speech	1.40	1.40	1.20	1.40	1.00	0.00	1.60	2.00	0.00	10.00
Occupational Therapy	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
Physical Therapy	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Psychologists	0.30	0.60	0.40	0.60	0.80	0.00	1.20	2.40	0.40	6.70
Social Worker	0.80	1.20	1.00	0.80	1.00	0.00	1.00	2.00	0.00	7.80
Guidance	0.00	0.00	0.00	0.00	0.00	0.00	3.00	5.20	0.00	8.20
Subtotals	7.50	10.20	6.60	7.80	7.80	3.00	18.80	29.00	1.40	92.10
<u>District-wide Special Areas</u>										
Art	0.60	0.80	0.60	0.70	0.70	0.00	2.00	2.60	0.00	8.00
Library/Media	0.30	0.40	0.30	0.30	0.40	0.00	1.00	2.00	0.00	4.70
Music	0.90	1.10	0.90	1.20	1.30	0.00	5.40	3.50	0.00	14.30
Physical Education	1.30	1.80	1.30	2.00	1.80	0.00	4.00	5.20	0.00	17.40
Subtotals	3.10	4.10	3.10	4.20	4.20	0.00	12.40	13.30	0.00	44.40

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
INSTRUCTIONAL STAFFING OVERVIEW
2016-2017 ACTUAL FTE**

<u>2016-2017 FTE Summary</u>	<u>BT</u>	<u>GM</u>	<u>DPS</u>	<u>RM</u>	<u>CEG</u>	<u>DW</u>	<u>HLG</u>	<u>CHS</u>	<u>Other</u>	<u>Total</u>
<u>Secondary Special Areas</u>										
Business Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Family & Cons. Science	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
Foreign Languages	0.00	0.00	0.00	0.00	0.00	0.00	5.40	5.60	0.00	11.00
Health	0.00	0.00	0.00	0.00	0.00	0.00	1.40	1.20	0.00	2.60
Technology	0.00	0.00	0.00	0.00	0.00	0.00	2.50	1.40	0.00	3.90
Subtotals	0.00	0.00	0.00	0.00	0.00	0.00	11.30	10.20	0.00	21.50
<u>Remedial Services</u>										
Eng for Spkr's Oth Lang	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
Remedial Reading	1.00	1.50	1.00	1.50	1.50	0.00	5.20	2.50	0.20	14.40
Remedial Math	1.00	1.00	1.50	1.00	1.00	0.00	2.20	0.00	0.00	7.70
Subtotals	2.00	2.50	2.50	2.50	2.50	3.00	7.40	2.50	0.20	25.10
Summary Total	25.60	34.80	25.20	33.50	34.50	6.00	82.90	103.60	1.60	347.70
Teaching Assistants	10.00	14.00	13.00	11.00	9.00	0.00	19.50	25.00	0.00	101.50

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
ADMINISTRATIVE STAFFING OVERVIEW
2016-2017 ACTUAL FTE**

<u>Administrators</u>	<u>BT</u>	<u>GM</u>	<u>DPS</u>	<u>RM</u>	<u>CEG</u>	<u>DW</u>	<u>HLG</u>	<u>CHS</u>	<u>Total</u>
<u>2016-2017 Staffing</u>									
Superintendent						1.00			1.00
Asst. Superintendents						3.00			3.00
Principals	1.00	1.00	1.00	1.00	1.00		1.00	1.00	7.00
Assist. Principals							2.00	3.00	5.00
Dir - Special Ed						1.00			1.00
Asst. Dir - Spec Ed.						1.00			1.00
Director Athletics						1.00			1.00
Director Technology						1.00			1.00
Subtotals	1.00	1.00	1.00	1.00	1.00	8.00	3.00	4.00	20.00

Abbreviations

- BT - Bell Top Elementary School
- GM - Green Meadow Elementary School
- DPS - Donald P. Sutherland Elementary School
- RM - Red Mill Elementary School
- CEG - Citizen Edmond Genet Elementary School
- DW - District-wide
- HLG - Howard L. Goff Middle School
- CHS - Columbia High School
- Other - Private Schools

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
GENERAL SUPPORT					
Board of Education					
1010 Board of Education					
1010-2041-00-10	Computer Equipment	6,000	0	-6,000	0
1010-4011-00-10	Bd Liability Insurance	17,106	17,961	855	10,264
1010-4011-01-10	Educators Legal Liab Ins	18,288	19,202	914	18,027
1010-4049-00-10	Prof & Technical Services	2,910	2,910	0	18,476
1010-4086-00-10	Prof Dvtp Board of Ed	11,305	11,305	0	9,915
1010-4566-00-10	Professional Periodicals	1,940	1,940	0	255
1010-4901-00-10	N* Board Docs	9,360	2,850	-6,510	0
1010 Function Subtotal		66,909	56,168	- 10,741	56,937
1040 District Clerk					
1040-4501-00-00	General Supplies	194	194	0	7
1040 Function Subtotal		194	194	0	7
1060 District Meeting					
1060-4060-00-10	Board of Registration	4,579	4,579	0	3,729
1060-4061-00-10	Voting Machine Custodians	3,000	3,000	0	13
1060-4082-00-10	Advertising	4,050	4,050	0	3,261
1060-4501-00-10	General Supplies	5,728	5,728	0	428
1060 Function Subtotal		17,357	17,357	0	7,431
Board of Education Subtotal		84,460	73,719	- 10,741	64,375
Central Administration					
1240 Chief School Administrator					
1240-1515-00-10	Sal Supt of Schools	177,500	182,825	5,325	212,690
1240-1651-00-10	Sal Supt Office Clerical	76,777	76,108	-669	71,597
1240-2013-01-10	Equipment & Furniture	600	600	0	0
1240-4000-01-11	Pepsi(CommissProj)-2	0	0	0	5,519
1240-4073-01-10	Equipment Repair	388	388	0	0
1240-4084-01-10	Membership Dues	4,250	4,250	0	2,455
1240-4085-01-10	Travel / Mileage	970	1,860	890	333
1240-4086-01-10	Prof Dvtp Supt	2,500	2,500	0	1,220
1240-4088-01-10	Printing	679	679	0	395
1240-4501-01-10	General Supplies	3,701	3,701	0	2,102
1240-4509-01-10	Stationery Supplies	300	300	0	0
1240-4510-01-10	Copier Paper & Supply Spt	1,358	1,358	0	1,551
1240-4541-01-10	Computer Supplies	194	194	0	0
1240-4565-01-10	Prof Reference Books	194	194	0	0
1240-4566-01-10	Professional Periodicals	1,940	1,940	0	933
1240 Function Subtotal		271,351	276,897	5,546	298,795
Central Administration Subtotal		271,351	276,897	5,546	298,795
Finance					
1310 Business Administration					
1310-1515-02-10	Sal Asst Supt Bus & Fin	171,441	176,331	4,890	171,534
1310-1651-00-30	Sal Business Off Staff	413,035	431,193	18,158	385,518
1310-4049-00-01	Internal Audit Services	21,000	21,000	0	4,730
1310-4049-02-10	Training/Consultant Serv.	700	700	0	12,500
1310-4050-02-10	Enrollment Study	4,000	4,000	0	3,500
1310-4082-02-10	Advertising	3,880	3,880	0	908
1310-4084-02-10	Membership Dues	1,100	1,200	100	1,039

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
GENERAL SUPPORT					
Finance					
1310 Business Administration					
1310-4085-02-10	Travel / Mileage	1,245	1,245	0	713
1310-4086-00-10	Prof Dvlp EGOTSA	1,400	1,400	0	1,573
1310-4086-02-10	Prof Dvlp Asst Supt	2,500	2,500	0	1,475
1310-4088-02-10	Printing	946	946	0	810
1310-4501-02-10	General Supplies	7,436	9,177	1,741	9,177
1310-4509-02-40	Stationery Supplies	747	747	0	288
1310-4510-02-10	Copier Paper & Supply	4,000	4,000	0	1,238
1310-4566-02-10	Professional Periodicals	2,060	2,060	0	2,360
1310-4901-00-01	Q*3: State Aid Planning	11,805	11,855	50	9,120
1310-4901-00-02	Q*3: Health Ins Consul	8,290	8,290	0	8,145
1310-4901-00-03	Q*3: GASB 45 Report Svcs	4,800	4,800	0	4,568
1310-4901-00-04	Q*3: Inventory Service	14,259	14,259	0	13,979
1310-4901-00-06	CC Election Mgt System	18,236	18,236	0	11,625
	1310 Function Subtotal	692,880	717,819	24,939	644,800
1320 Auditing					
1320-4042-00-10	Audit Fees & Services	26,250	26,750	500	23,500
	1320 Function Subtotal	26,250	26,750	500	23,500
1325 Treasurer					
1325-4501-00-30	General Supplies	1,290	1,290	0	474
	1325 Function Subtotal	1,290	1,290	0	474
1330 Tax Collector					
1330-1650-00-10	Sal Tax Collector	27,789	39,019	11,230	27,808
1330-1651-00-10	Sal Tax Clerks	8,500	8,500	0	7,536
1330-4049-00-10	Printing of Tax Bills	11,403	11,631	228	10,488
1330-4072-00-10	Service Contracts	2,000	2,100	100	1,800
1330-4073-00-10	Equipment Repair	194	194	0	0
1330-4082-00-10	Advertising	582	582	0	104
1330-4085-00-10	Travel / Mileage	30	30	0	0
1330-4086-00-10	Prof Dvlp Tax Collector	75	75	0	0
1330-4501-00-40	General Supplies	1,455	1,484	29	1,566
	1330 Function Subtotal	52,028	63,615	11,587	49,302
1345 Purchasing					
1345-4501-00-10	General Supplies	800	800	0	0
1345-4901-00-00	Q*3: Coop. Bidding	2,880	2,937	57	2,880
	1345 Function Subtotal	3,680	3,737	57	2,880
1380 Fiscal Agent Fees					
1380-4049-00-10	Fiscal Agent Fees	5,250	5,250	0	900
	1380 Function Subtotal	5,250	5,250	0	900
	Finance Subtotal	781,378	818,461	37,083	721,856
Staff					
1420 Legal					
1420-4049-00-60	Attorney Fees	230,000	230,000	0	137,550
	1420 Function Subtotal	230,000	230,000	0	137,550

Section F - All Budget Lines

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
GENERAL SUPPORT					
Staff					
1430 Personnel					
1430-1515-04-10	Sal Asst Supt Pers & PD	145,517	152,444	6,927	145,245
1430-1651-00-50	Sal Personnel Clerical	50,757	52,336	1,579	52,331
1430-1651-04-10	Defib Presenters	4,916	4,916	0	1,716
1430-1651-04-50	Sal Substitutes	5,200	5,200	0	0
1430-4049-04-00	Professional Development	0	0	0	-866
1430-4049-04-10	Fingerprinting	1,000	1,000	0	0
1430-4073-04-50	Equipment Repair	150	150	0	0
1430-4082-04-50	Teacher Advertising	7,210	7,210	0	1,629
1430-4084-04-50	Membership Dues	1,250	1,250	0	1,004
1430-4085-04-50	Travel / Mileage	1,200	1,200	0	944
1430-4086-04-50	Prof Dvip Asst Supt	2,500	2,500	0	1,518
1430-4087-04-50	Recruiting, Job Fairs	400	400	0	15
1430-4501-04-50	General Supplies	3,300	3,300	0	1,642
1430-4510-04-50	Copier Paper & Supply	468	468	0	140
1430-4566-04-50	Professional Periodicals	400	400	0	0
1430-4904-00-50	CC Advert-Personnel	8,599	8,814	215	7,280
1430 Function Subtotal		232,867	241,588	8,721	212,598
1460 Records Management Officer					
1460-4501-02-00	General Supplies	242	242	0	0
1460 Function Subtotal		242	242	0	0
1480 Public Information and Services					
1480-1651-00-60	Noninstructional Salaries	70,815	75,879	5,064	66,338
1480-4085-01-60	Travel / Mileage	1,200	1,800	600	831
1480-4088-01-60	Printing	35,818	35,818	0	5,580
1480-4501-01-60	General Supplies	4,996	4,996	0	2,533
1480-4901-01-10	Q*3: Printed Materials	51,250	51,250	0	25,000
1480-4902-01-10	Q*3: Public Infor Svcs	17,910	18,268	358	4,800
1480-4903-01-10	Q*3: Web Design	14,450	14,739	289	20,360
1480 Function Subtotal		196,439	202,750	6,311	125,442
Staff Subtotal		659,548	674,580	15,032	475,590
Central Services					
1620 Operation of Plant					
1620-1651-00-00	Sal Op & Maint Staff	2,601,025	2,697,783	96,758	2,443,938
1620-1653-00-00	Sal Substitutes	176,978	176,978	0	144,293
1620-2002-08-00	Maint. Vehicle	58,000	29,000	-29,000	61,487
1620-2007-00-00	Furn Districtwide New	50,000	50,000	0	0
1620-2014-08-00	Equipment Op & Maint	27,000	27,000	0	28,906
1620-4021-08-00	Fuel Oil	85,000	70,000	-15,000	20,198
1620-4023-08-00	Natural Gas	350,000	295,000	-55,000	157,143
1620-4025-08-00	Electric	870,000	815,000	-55,000	643,945
1620-4027-08-00	Telephone	103,669	103,669	0	82,360
1620-4033-08-00	Rental of Equipment	20,000	20,000	0	13,212
1620-4049-08-00	Asbestos Reinspection	9,000	9,180	180	8,693
1620-4049-08-01	'15 Bld Cond Survey	0	0	0	5,406
1620-4062-08-00	Refuse Removal	83,500	86,005	2,505	81,848
1620-4062-08-10	Disposal: TVs, etc.	9,506	9,506	0	4,759
1620-4064-08-00	Uniform Services	28,000	28,000	0	22,138
1620-4065-08-00	Upkeep of Grounds	54,369	55,500	1,131	58,557
1620-4072-08-00	Service Contracts	50,623	58,335	7,712	33,445

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
GENERAL SUPPORT					
Central Services					
1620 Operation of Plant					
1620-4072-08-01	Service Cont-CHS Chiller	24,000	35,238	11,238	23,170
1620-4072-08-02	Svc Contr-Boilers	30,000	30,000	0	0
1620-4073-08-00	Equipment Repair	70,000	71,400	1,400	126,465
1620-4075-08-00	Building Equipment Repair	40,270	41,100	830	113,408
1620-4075-08-10	Playground Repair Elem	19,400	19,400	0	16,224
1620-4077-08-00	Special Repair Project	44,785	45,681	896	151,198
1620-4079-08-00	Special Building Repairs	38,150	38,920	770	34,197
1620-4079-08-10	Hth & Safe Svc(not Boces)	36,000	44,000	8,000	43,117
1620-4085-08-00	Travel / Mileage	436	436	0	0
1620-4086-00-10	Prof Devlp-Maint Supvr	1,400	1,400	0	480
1620-4086-08-00	Prof Dvlp Op & Maint	776	776	0	20
1620-4090-00-80	Energy Education Program	10,880	10,880	0	4,723
1620-4501-08-00	General Supplies	252,200	257,244	5,044	290,900
1620-4509-08-00	Stationery Supplies	2,970	2,970	0	1,006
1620-4571-08-00	Vehicle Gas & Oil	31,040	31,040	0	9,443
1620-4573-08-00	Vehicle Tires	4,000	4,000	0	855
1620-4905-08-10	N* Work Order System	4,855	4,855	0	6,760
1620-4907-08-10	Q*3: Base Svc Safety	4,265	4,265	0	4,182
1620-4909-08-10	Q*3: Fire Exting Svc	23,922	23,922	0	24,427
1620-4910-08-10	Q*3: Backflow Prevent Svc	3,162	3,162	0	2,200
1620-4911-08-10	CC NYSMEC Fees	9,294	9,526	232	8,380
1620-4912-08-10	Q*3: Photo Inventory	1,290	1,290	0	1,290
1620 Function Subtotal		5,229,765	5,212,461	- 17,304	4,672,773
1660 Central Storeroom					
1660-1651-00-00	Contracted Salaries	0	0	0	1,379
1660-1651-08-10	Sal Central Receiving	39,468	40,936	1,468	36,186
1660 Function Subtotal		39,468	40,936	1,468	37,565
1670 Central Printing and Mailing					
1670-4033-01-10	Equipment Rental	164,900	164,900	0	142,202
1670-4072-01-10	Service Contracts	57,000	57,000	0	38,851
1670-4073-01-10	Equipment Repair	485	485	0	0
1670-4083-01-10	Postage	65,000	65,000	0	54,039
1670-4501-01-10	General Supplies	2,425	2,425	0	678
1670 Function Subtotal		289,810	289,810	0	235,770
1680 Central Data Processing					
1680-1651-02-10	Sal Data Processing	187,006	193,688	6,682	165,534
1680-2041-00-20	Computer Hardware	15,379	15,379	0	8,976
1680-4049-00-20	Prof & Technical Services	13,000	18,000	5,000	3,393
1680-4050-00-20	Contracted Services	34,000	34,680	680	32,409
1680-4072-00-20	Service Contracts	22,000	22,000	0	14,764
1680-4073-00-20	Equipment Repair	6,706	6,706	0	0
1680-4086-00-20	Prof Dvlp Data Proc	3,395	3,395	0	868
1680-4501-00-20	General Supplies	8,000	8,000	0	5,497
1680-4509-00-20	Stationery Supplies	1,382	1,382	0	972
1680-4541-00-20	Computer Supplies	824	824	0	0
1680-4903-00-20	Q*3: Emerg Notif Svcs	9,800	9,800	0	9,784
1680-4904-00-20	N* PowerSchool	110,001	110,001	0	95,867
1680 Function Subtotal		411,493	423,855	12,362	338,064
Central Services Subtotal		5,970,536	5,967,062	- 3,474	5,284,172

Section F - All Budget Lines

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
GENERAL SUPPORT					
Special Items (Contractual Expense)					
1910 Unallocated Insurance					
1910-4012-00-40	Multi Peril Insurance	290,928	305,474	14,546	250,578
1910-4014-00-40	Student Insurance	36,502	37,962	1,460	31,304
1910-4017-00-40	Surety Bonds	5,553	5,831	278	4,701
	1910 Function Subtotal	332,983	349,267	16,284	286,583
1920 School Association Dues					
1920-4083-00-00	CASDA Membership	2,030	2,030	0	1,955
1920-4084-00-00	CASB Membership	225	225	0	200
1920-4085-00-00	NYSSBA Membership	12,371	12,619	248	11,598
1920-4086-00-00	Renss Cty Chamber of Comm	0	1,660	1,660	0
	1920 Function Subtotal	14,626	16,534	1,908	13,753
1930 Judgements and Claims					
1930-4049-00-00	Judgments & Claims	9,700	9,700	0	17,044
	1930 Function Subtotal	9,700	9,700	0	17,044
1950 Assessments on School Property					
1950-4022-00-50	Sewer and Water Charges	103,878	103,878	0	55,405
	1950 Function Subtotal	103,878	103,878	0	55,405
1981 Administrative Charge-BOCES					
1981-4901-00-01	Q*3: Admin. Expense	407,105	471,999	64,894	384,764
	1981 Function Subtotal	407,105	471,999	64,894	384,764
1983 BOCES Capital Expenses					
1983-4900-00-00	Q*3: Capital Expense	217,741	216,911	-830	211,155
	1983 Function Subtotal	217,741	216,911	-830	211,155
	Special Items (Contractual Expense) Subtotal	1,086,033	1,168,289	82,256	968,704
	GENERAL SUPPORT Subtotal	8,853,306	8,979,008	125,702	7,813,492

INSTRUCTION

Administration and Improvement

2010 Curriculum Developmnt & Supervision

2010-1500-03-00	Sal Curriculum Writing	35,000	35,000	0	46,670
2010-1515-00-12	Sal Directors	127,781	131,338	3,557	125,837
2010-1515-03-13	Sal Asst Supt Curr & Ins	148,028	152,446	4,418	106,483
2010-1651-00-12	Sal Clerical	50,211	51,757	1,546	46,469
2010-1652-03-13	Sal Substitutes	5,356	5,356	0	0
2010-4054-00-43	Curriculum Dev Sup/Serv	4,146	4,146	0	4,146
2010-4054-00-49	Curriculum Dev Sup/Serv	4,146	4,146	0	0
2010-4054-00-67	Curric Dev Sup/Serv GT	921	921	0	0
2010-4054-03-13	Curr Dvlp Initiatives DW	19,400	28,235	8,835	750
2010-4073-03-13	Equip Repair Asst Supt	613	613	0	0
2010-4085-06-12	Travel / Mileage PPS Dir	6,080	6,080	0	1,745
2010-4086-03-13	Prof Dvlp Asst Sup	2,500	2,500	0	684
2010-4088-03-13	Printing Asst Supt	5,200	5,200	0	766
2010-4501-00-09	General Supplies Safety	500	500	0	0
2010-4501-00-43	General Supplies	3,534	3,643	109	3,151

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
INSTRUCTION					
Administration and Improvement					
2010 Curriculum Developmnt & Supervision					
2010-4501-00-49	General Supplies	3,534	3,534	0	2,837
2010-4501-00-67	General Sply Enrichment	921	921	0	0
2010-4501-03-12	General Supplies-SpecEdCh	500	500	0	0
2010-4501-03-13	Gen Sply Asst Supt C/I	10,413	10,413	0	7,629
2010-4501-03-22	K-12 Art Chair Supply	500	500	0	444
2010-4501-03-25	6-12 Soc Stu Chair Supply	500	500	0	280
2010-4501-03-26	6-12 ELA Chair Supply	500	500	0	431
2010-4501-03-28	6-12 Tec/OEd Chair Supply	500	500	0	490
2010-4501-03-29	6-12 ForLan Chair Supply	500	500	0	386
2010-4501-03-30	6-12 Math Chair Supply	500	500	0	-1
2010-4501-03-31	K-12 Music Chair Supply	500	500	0	500
2010-4501-03-32	K-12 Phys Ed Chair Supply	500	500	0	500
2010-4501-03-33	6-12 Sci Chair Supply	500	500	0	414
2010-4501-03-35	CAP Program Supplies	500	500	0	0
2010-4501-03-36	K-12 Reading Chair Supply	500	500	0	287
2010-4501-03-91	K-12 Guidance Chair Suppl	500	500	0	479
2010-4509-06-12	Stationery Supplies PPS	587	587	0	492
2010-4512-03-13	Standardized Tests DW	12,000	12,000	0	16,332
2010-4905-03-20	N* Shared Learn Objctve	4,405	4,472	67	4,316
	2010 Function Subtotal	451,776	470,308	18,532	372,517
2020 Supervision-Regular School					
2020-1515-00-11	Sal Principals & Director	2,068,994	2,150,337	81,343	1,914,654
2020-1651-00-11	Clerical Salaries	0	0	0	573
2020-1651-00-12	Sal Clerical PPS	125,647	134,229	8,582	113,016
2020-1651-12-11	Sal Clerical BT	79,624	82,666	3,042	56,609
2020-1651-16-11	Sal Clerical GM	70,989	73,569	2,580	69,213
2020-1651-17-11	Sal Clerical DPS	73,789	76,757	2,968	75,081
2020-1651-18-11	Sal Clerical RM	98,565	91,987	-6,578	72,374
2020-1651-19-11	Sal Clerical CEG	72,871	73,038	167	67,728
2020-1651-21-11	Sal Clerical HLG	139,077	141,765	2,688	142,335
2020-1651-23-11	Sal Clerical CHS	303,287	309,632	6,345	267,686
2020-1651-43-32	Sal Clerical Athl & PE	40,170	41,571	1,401	38,164
2020-4073-23-11	Equipment Repair CHS	450	1,500	1,050	630
2020-4084-03-13	Membership Fees Asst Supt	600	600	0	0
2020-4084-23-11	Membership Dues CHS	700	700	0	695
2020-4089-16-11	Misc Expenses GM	300	300	0	48
2020-4089-23-11	Misc Expenses CHS	35,700	33,050	-2,650	28,707
2020-4501-12-11	General Sply BT Princ	11,275	11,900	625	19,709
2020-4501-16-11	General Sply GM Princ	12,342	13,679	1,337	13,951
2020-4501-17-11	General Sply DPS Princ	4,000	5,000	1,000	5,535
2020-4501-18-20	General Sply RM Princ	5,000	5,000	0	0
2020-4501-19-11	Gen Sply CEG Princ	16,540	20,489	3,949	22,547
2020-4501-21-11	General Sply HLG Princ	44,476	41,585	-2,891	43,368
2020-4501-23-00	Gen Sply CHS Asst Princ	1,650	1,800	150	1,497
2020-4501-23-11	General Sply CHS Princ	23,330	34,100	10,770	21,411
2020-4501-43-32	General Supplies Phys Ed	1,258	1,258	0	863
2020-4501-43-81	General Supplies Phys Ed	400	400	0	0
2020-4509-16-20	Stationery Supplies GM	4,625	4,625	0	2,843
2020-4510-42-32	Copier Paper & Supply DW	6,427	6,427	0	0
2020-4901-04-10	Q*3: Sub-Calling Svcs.	42,876	42,876	0	36,288
	2020 Function Subtotal	3,284,962	3,400,840	115,878	3,015,525
2060 Research, Planning and Evaluation					

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
INSTRUCTION					
Administration and Improvement					
2060 Research, Planning and Evaluation					
2060-4901-00-10	N* State Test Rptg	47,969	48,929	960	36,350
2060-4901-03-10	N* Data Warehousing	21,105	21,633	528	19,397
	2060 Function Subtotal	69,074	70,562	1,488	55,747
2070 Inservice Training-Instr.					
2070-4000-04-50	Prof Dvlp - Teach Asst.	3,500	3,500	0	1,150
2070-4049-04-50	Prof Development	32,775	32,775	0	14,294
2070-4086-00-61	Prof Dvlp EGAA	18,750	18,750	0	10,887
2070-4086-00-62	Prof Dvlp EGTA Grants	18,000	18,000	0	5,444
2070-4901-03-13	Q*3: Prof Dvlp Base Fee	4,175	4,258	83	4,175
2070-4901-03-14	Q*3: Prof Dvlp Programs	10,501	10,711	210	2,873
2070-4904-04-50	Q*3: Prof Dev Tracking	14,946	12,946	-2,000	11,717
2070-4905-03-13	Q*3: Model Schools	13,276	13,608	332	10,546
2070-4906-00-00	Q*3: Regional Scoring	49,234	51,572	2,338	48,985
	2070 Function Subtotal	165,157	166,120	963	110,071
	Administration and Improvement Subtotal	3,970,969	4,107,830	136,861	3,553,860
Teaching					
2110 Teaching-Regular School					
2110-1211-00-20	Sal K-6 Priv Schl Service	108,711	112,166	3,455	0
2110-1211-00-30	Sal English Second Lang	204,318	209,113	4,795	172,507
2110-1211-00-35	Less: Title I Funded Sal	-181,350	-188,604	-7,254	0
2110-1211-02-20	Sal Deg & Cr Hr Mid-year	60,966	60,966	0	0
2110-1211-12-20	Sal K-5 Tchr BT	211,430	219,790	8,360	99,072
2110-1211-12-32	Sal K-5 Tchr BT	137,619	145,365	7,746	99,030
2110-1211-12-35	Sal K-5 Tchr BT	184,464	189,348	4,884	178,553
2110-1211-12-42	Sal K-5 Tchr BT	96,920	101,682	4,762	96,155
2110-1211-12-50	Sal K-5 Tchr BT	764,513	799,690	35,177	686,299
2110-1211-12-54	Sal K-5 Tchr BT	367,682	335,518	-32,164	330,337
2110-1211-16-20	Sal K-5 Tchr GM	125,805	100,205	-25,600	142,033
2110-1211-16-32	Sal K-5 Tchr GM	130,291	128,655	-1,636	163,356
2110-1211-16-35	Sal K-5 Tchr GM	131,769	135,119	3,350	128,163
2110-1211-16-42	Sal K-5 Tchr GM	99,243	106,037	6,794	92,373
2110-1211-16-50	Sal K-5 Tchr GM	833,357	823,635	-9,722	800,763
2110-1211-16-54	Sal K-5 Tchr GM	460,020	456,297	-3,723	451,465
2110-1211-17-20	Sal K-5 Tchr DPS	0	0	0	118,598
2110-1211-17-32	Sal K-5 Tchr DPS	128,928	126,556	-2,372	74,917
2110-1211-17-35	Sal K-5 Tchr DPS	166,096	175,149	9,053	0
2110-1211-17-42	Sal K-5 Tchr DPS	102,731	108,567	5,836	64,476
2110-1211-17-50	Sal K-5 Tchr DPS	644,759	733,611	88,852	661,843
2110-1211-17-54	Sal K-5 Tchr DPS	309,952	281,884	-28,068	298,962
2110-1211-18-20	Sal K-5 Tchr RM	183,027	188,428	5,401	151,707
2110-1211-18-32	Sal K-5 Tchr RM	184,233	189,348	5,115	184,955
2110-1211-18-35	Sal K-5 Tchr RM	150,681	156,292	5,611	94,106
2110-1211-18-42	Sal K-5 Tchr RM	98,110	100,979	2,869	113,064
2110-1211-18-50	Sal K-5 Tchr RM	930,934	976,607	45,673	821,057
2110-1211-18-54	Sal K-5 Tchr RM	468,901	492,528	23,627	419,264
2110-1211-19-20	Sal K-5 Tchr CEG	278,245	300,086	21,841	128,393
2110-1211-19-32	Sal K-5 Tchr CEG	128,621	124,458	-4,163	99,690
2110-1211-19-35	Sal K-5 Tchr CEG	186,156	193,964	7,808	153,511
2110-1211-19-42	Sal K-5 Tchr CEG	91,773	96,413	4,640	58,276
2110-1211-19-50	Sal K-5 Tchr CEG	1,175,291	1,170,454	-4,837	974,928

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Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-1211-19-54	Sal K-5 Tchr CEG	422,872	491,031	68,159	461,227
2110-1211-21-35	Sal Gr 6 Tchr HLG	166,498	166,608	110	150,101
2110-1211-21-42	Sal Gr 6 Tchr HLG	132,745	139,144	6,399	163,096
2110-1211-21-56	Sal Gr 6 Tchr HLG	1,112,646	1,163,074	50,428	1,022,163
2110-1312-00-00	Sal National Certificatn	4,000	4,000	0	0
2110-1312-21-22	Sal 7-8 Tchr HLG	60,181	63,278	3,097	58,345
2110-1312-21-25	Sal 7-8 Tchr HLG	375,965	366,658	-9,307	338,844
2110-1312-21-26	Sal 7-8 Tchr HLG	420,748	403,808	-16,940	360,101
2110-1312-21-27	Sal 7-8 Tchr HLG	155,843	156,292	449	141,267
2110-1312-21-28	Sal 7-8 Tchr HLG	266,872	269,331	2,459	200,953
2110-1312-21-29	Sal 7-8 Tchr HLG	411,676	417,848	6,172	324,878
2110-1312-21-30	Sal 7-8 Tchr HLG	572,895	576,376	3,481	488,397
2110-1312-21-31	Sal 7-8 Tchr HLG	450,090	437,891	-12,199	366,595
2110-1312-21-32	Sal 7-8 Tchr HLG	221,813	228,365	6,552	288,794
2110-1312-21-33	Sal 7-8 Tchr HLG	467,184	478,009	10,825	448,932
2110-1312-21-35	Sal 7-8 Tchr HLG	215,478	239,762	24,284	173,995
2110-1312-21-37	Sal 7-8 Tchr HLG	90,316	116,337	26,021	80,726
2110-1312-21-60	Inst Sal-ClassReview-Goff	12,480	12,480	0	0
2110-1312-23-22	Sal 9-12 Tchr CHS	213,544	224,273	10,729	178,399
2110-1312-23-24	Sal 9-12 Tchr CHS	145,123	172,378	27,255	141,548
2110-1312-23-25	Sal 9-12 Tchr CHS	866,506	915,693	49,187	856,134
2110-1312-23-26	Sal 9-12 Tchr CHS	854,317	863,374	9,057	769,329
2110-1312-23-28	Sal 9-12 Tchr CHS	128,379	137,434	9,055	152,810
2110-1312-23-29	Sal 9-12 Tchr CHS	531,990	527,257	-4,733	489,312
2110-1312-23-30	Sal 9-12 Tchr CHS	819,515	878,765	59,250	829,206
2110-1312-23-31	Sal 9-12 Tchr CHS	322,461	334,119	11,658	289,411
2110-1312-23-32	Sal 9-12 Tchr CHS	389,233	392,523	3,290	300,661
2110-1312-23-33	Sal 9-12 Tchr CHS	1,206,425	1,214,113	7,688	1,106,471
2110-1312-23-35	Sal 9-12 Tchr CHS	196,046	194,916	-1,130	147,263
2110-1312-23-37	Sal 9-12 Tchr CHS	117,415	122,245	4,830	85,588
2110-1312-23-42	Sal 9-12 Tchr CHS	133,539	145,365	11,826	109,706
2110-1312-23-60	Inst Sal-ClassReview-CHS	12,396	15,595	3,199	6,650
2110-1355-21-20	Sal Tchr Assistant HLG	32,609	33,764	1,155	29,857
2110-1355-23-20	Sal Tchr Assistant CHS	48,281	49,037	756	46,318
2110-1449-00-20	Sal Substitute Teachers	592,491	592,491	0	1,380
2110-1449-12-20	Sal Substitute Tchr BT	0	0	0	38,689
2110-1449-16-20	Sal Substitute Tchr GM	0	0	0	66,714
2110-1449-17-20	Sal Substitute Tchr DPS	0	0	0	64,459
2110-1449-18-20	Sal Substitute Tchr RM	0	0	0	32,710
2110-1449-19-20	Sal Substitute Tchr CEG	0	0	0	51,862
2110-1449-21-20	Sal Substitute Tchr HLG	0	0	0	168,749
2110-1449-23-20	Sal Substitute Tchr CHS	0	0	0	164,432
2110-1655-12-20	Sal Aides & Monitors BT	29,219	31,688	2,469	41,748
2110-1655-16-20	Sal Aides & Monitors GM	27,847	29,513	1,666	48,324
2110-1655-17-20	Sal Aides & Monitors DPS	21,072	23,087	2,015	33,364
2110-1655-18-20	Sal Aides & Monitors RM	33,224	33,850	626	55,274
2110-1655-19-20	Sal Aides & Monitors CEG	37,177	38,541	1,364	44,991
2110-1655-21-20	Sal Aides & Monitors HLG	90,019	92,815	2,796	127,057
2110-1655-23-00	'13 Security Monitor CHS	0	0	0	181
2110-1655-23-20	Sal Aides & Monitors CHS	216,603	229,347	12,744	256,380
2110-2001-23-00	Equipment CHS	0	0	0	9,398
2110-4000-23-11	Pepsi Funds	0	0	0	-875
2110-4073-00-00	Equipment Repair DW	1,940	1,940	0	0
2110-4073-21-31	Equipment Repair HLG	4,500	4,500	0	2,692

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-4073-23-31	Equipment Repair Music	1,300	1,300	0	1,030
2110-4073-47-31	Equip Repair-Music DW	4,000	4,000	0	3,499
2110-4084-47-31	NYS Sch Music Assn Dues	1,050	1,050	0	1,050
2110-4085-00-42	Travel / Mileage DW	38,000	38,000	0	29,862
2110-4500-23-43	Science CHS	12,200	13,200	1,000	14,781
2110-4501-12-31	General Supplies BT	300	300	0	250
2110-4501-12-35	General Supplies BT	400	400	0	331
2110-4501-12-39	General Supplies BT	600	600	0	507
2110-4501-12-50	General Supplies BT	675	750	75	426
2110-4501-12-51	General Supplies BT	450	750	300	155
2110-4501-12-52	General Supplies BT	675	750	75	611
2110-4501-12-53	General Supplies BT	450	500	50	189
2110-4501-12-54	General Supplies BT	450	500	50	225
2110-4501-12-55	General Supplies BT	675	750	75	469
2110-4501-16-11	General Supplies GM	5,700	6,000	300	10,585
2110-4501-17-11	General Supplies DPS	7,900	8,800	900	7,714
2110-4501-17-20	General Supplies DPS	6,040	7,531	1,491	7,295
2110-4501-17-30	General Supplies DPS	975	1,175	200	1,076
2110-4501-17-34	General Supplies DPS	4,000	4,950	950	2,137
2110-4501-17-39	General Supplies DPS	1,050	1,500	450	1,140
2110-4501-18-20	General Supplies RM	23,422	22,057	-1,365	22,705
2110-4501-18-34	General Supplies RM	2,500	2,500	0	1,991
2110-4501-19-20	General Supplies CEG	16,540	15,489	-1,051	16,697
2110-4501-21-11	General Supplies HLG	1,128	1,128	0	0
2110-4501-21-20	General Supplies HLG Sp E	4,779	4,779	0	3,632
2110-4501-21-22	General Supplies HLG/Art	4,224	4,224	0	4,283
2110-4501-21-25	General Supplies HLG/SS	900	900	0	791
2110-4501-21-26	General Supplies HLG/Eng	1,500	1,500	0	981
2110-4501-21-27	General Supplies HLG/Hm&C	4,000	4,000	0	3,587
2110-4501-21-28	General Supplies HLG/Tech	8,000	8,000	0	8,145
2110-4501-21-29	General Supplies HLG/ForL	700	700	0	565
2110-4501-21-30	General Supplies HLG/Math	1,200	1,200	0	1,090
2110-4501-21-31	General Supplies HLG/Musi	2,255	2,255	0	1,633
2110-4501-21-32	General Supplies HLG/Gym	3,516	3,516	0	3,045
2110-4501-21-33	General Supplies HLG Scie	5,000	5,000	0	3,437
2110-4501-21-35	Gen Suppl-RemedialMath6-8	500	0	-500	0
2110-4501-21-37	General Supplies HLG Hlth	600	600	0	454
2110-4501-21-38	General Supplies HLG/AudV	1,504	1,504	0	288
2110-4501-21-57	General Sply-Reading-HLG	800	800	0	790
2110-4501-21-58	General Sply Rem Read-HLG	500	400	-100	410
2110-4501-21-90	General Supplies-MAP	0	500	500	1,300
2110-4501-21-94	General Supplies HLG/Hlth	1,527	1,527	0	628
2110-4501-23-01	Operation Grad-Supply	500	500	0	425
2110-4501-23-20	General Supplies CHS CAP	680	500	-180	584
2110-4501-23-22	General Supplies CHS Art	8,500	9,300	800	8,434
2110-4501-23-24	General Supplies CHS-CTE	19,750	19,700	-50	18,990
2110-4501-23-25	Gen Sply CHS Social Studi	2,250	2,500	250	2,251
2110-4501-23-26	General Sply CHS English	1,980	2,200	220	1,978
2110-4501-23-29	Gen Sply CHS Foreign Lang	1,650	1,650	0	1,497
2110-4501-23-30	General Supplies CHS Math	2,250	2,600	350	2,246
2110-4501-23-31	General Supply CHS Music	1,000	1,300	300	1,000
2110-4501-23-32	General Supplies CHS/Gym	3,400	3,400	0	1,694
2110-4501-23-35	General Supplies CHS Read	2,000	2,100	100	1,302
2110-4501-23-37	Gen Sply CHS Health Ed	1,700	1,700	0	2,164

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Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-4501-23-71	General Sply CHS Spec Ed	1,650	1,980	330	1,609
2110-4501-23-94	General Sply CHS Hlth Off	880	880	0	859
2110-4501-31-41	General Supplies DW	14,050	14,050	0	-14
2110-4501-47-31	General Supplies-Music DW	14,400	14,400	0	14,524
2110-4510-12-20	Copier Paper & Supply-BT	7,500	7,500	0	7,691
2110-4510-16-20	Copier Paper & Supply-GM	9,000	9,000	0	4,822
2110-4510-18-20	Copier Paper & Supply RM	6,976	7,518	542	7,276
2110-4510-19-20	Copier Paper & Supply CEG	5,000	5,000	0	3,240
2110-4510-21-11	Copier Paper & Supply-HLG	18,000	18,000	0	18,556
2110-4510-23-11	Copier Paper & Supply CHS	20,000	20,000	0	20,286
2110-4514-21-29	AV Materials HLG	4,000	4,000	0	2,570
2110-4514-23-20	AV Materials CHS	5,700	5,700	0	6,102
2110-4541-21-11	Computer Supplies HLG	3,500	3,500	0	0
2110-4545-12-22	Art Classroom Supply BT	1,200	1,200	0	1,023
2110-4545-16-22	Art Classroom Supply GM	2,400	2,400	0	2,333
2110-4545-17-20	Art Classroom Supply DPS	450	500	50	1,325
2110-4554-12-31	Music Class Supplies BT	750	750	0	647
2110-4554-16-31	Music Class Supplies GM	400	500	100	212
2110-4556-12-32	Phys Ed. Supplies BT	600	619	19	597
2110-4556-16-32	Phys Ed. Supplies GM	500	500	0	479
2110-4556-43-32	Elem Phys Ed Cis Sply	816	800	-16	0
2110-4701-03-13	Tuition Charter Schools	135,000	135,000	0	71,006
2110-4701-06-12	Tuition Foster Children	68,000	68,000	0	36,753
2110-4898-03-00	Texts Elem Consummables	19,874	20,373	399	33,163
2110-4898-03-01	Texts Add Requests	28,612	29,184	572	36,433
2110-4898-03-13	Texts Central Fund	24,717	25,211	494	23,402
2110-4898-12-20	Textbooks BT	15,600	16,016	416	14,466
2110-4898-16-20	Textbooks GM	20,644	21,268	624	20,994
2110-4898-17-35	Textbooks DPS	13,936	16,484	2,548	2,740
2110-4898-18-20	Textbooks RM	21,632	20,748	-884	21,572
2110-4898-19-20	Textbooks CEG	21,736	22,932	1,196	22,148
2110-4898-21-11	Textbooks HLG Gr. 6	16,068	15,548	-520	8,146
2110-4898-21-26	Textbooks HLG Gr. 7/8	35,932	34,216	-1,716	25,025
2110-4898-23-20	Textbooks CHS	65,728	70,031	4,303	44,194
2110-4898-30-20	Texts Private Schools	56,500	56,500	0	39,237
2110-4904-10-33	CC Project Lead The Way	14,300	14,300	0	9,293
2110-4907-00-01	Q*3: Ctr Based Academics	8,945	9,030	85	1,789
2110-4912-00-02	Q*3: Odyssey Of The Mind	3,870	3,967	97	2,475
2110-4913-00-00	CC Master Minds	1,119	1,130	11	1,078
2110-4916-00-05	Q*3: ALPwCTE	49,688	50,184	496	0
2110-4916-00-08	Q*3: Text Coord-Priv Schls	39,615	40,032	417	36,125
2110-4950-41-33	CC BOCES Science Kits	20,000	20,400	400	23,873
	2110 Function Subtotal	22,613,402	23,211,407	598,005	20,442,857
2250 Prog. for Stds w/Disabil-School Ag					
2250-1413-00-20	Sal Homebound Tchr	100,884	100,884	0	100,253
2250-1500-00-00	Less: IDEA Teacher Salary	-716,977	-710,932	6,045	0
2250-1500-00-20	Sal Summer IEP Writing	7,527	7,527	0	1,859
2250-1500-00-96	Sal Physical Therapist	57,637	60,508	2,871	46,940
2250-1500-00-97	Sal Occup Therapist	156,671	162,407	5,736	155,165
2250-1500-12-20	Sal Spec Ed Tchr BT	340,834	356,957	16,123	272,335
2250-1500-16-78	Sal Spec Ed Tchr GM	541,818	518,927	-22,891	480,283
2250-1500-17-20	Sal Spec Ed Tchr DPS	299,544	311,837	12,293	233,033
2250-1500-18-73	Sal Spec Ed Tchr RM	368,110	333,426	-34,684	212,837

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
INSTRUCTION					
Teaching-					
2250 Prog. for Stdts w/Disabil-School Ag					
2250-1500-19-20	Sal Spec Ed Tchr CEG	350,717	367,017	16,300	269,000
2250-1500-21-20	Sal Spec Ed Tchr HLG	893,656	907,601	13,945	775,071
2250-1500-23-20	Sal Spec Ed Tchr CHS	1,313,382	1,373,406	60,024	1,039,851
2250-1555-00-20	Less: IDEA T/A Salaries	-44,579	-42,437	2,142	0
2250-1555-12-20	Teaching Assistant BT	327,484	330,200	2,716	278,929
2250-1555-16-20	Teaching Assistant GM	495,714	466,494	-29,220	440,182
2250-1555-17-20	Teaching Assistant DPS	368,788	435,489	66,701	369,034
2250-1555-18-20	Teaching Assistant RM	374,637	396,190	21,553	319,747
2250-1555-19-20	Teaching Assistant CEG	267,603	303,306	35,703	236,464
2250-1555-21-20	Teaching Assistant HLG	609,036	644,916	35,880	514,339
2250-1555-23-20	Teaching Assistant CHS	770,184	758,320	-11,864	619,330
2250-1655-00-96	Sal Phys Therapy Asst	40,221	42,774	2,553	37,584
2250-1655-00-97	Sal Occ Therapy Asst	92,891	96,681	3,790	96,321
2250-1655-12-20	Sal BT Spec. Ed. Aides	0	0	0	575
2250-2011-06-12	Instr. Eq. for Dis. Stude	24,000	24,000	0	20,510
2250-4049-00-96	Prof & Technical Services	119,000	119,000	0	111,247
2250-4049-06-12	Priv. Eval Req. by CSE	5,000	5,000	0	3,497
2250-4086-06-10	Prof Dvlp PPS	900	900	0	825
2250-4089-06-12	Miscellaneous Expenses	15,000	15,000	0	12,000
2250-4501-06-12	General Supplies	800	800	0	738
2250-4501-12-42	General Supplies-BT	400	400	0	195
2250-4509-06-12	Stationery Supplies	1,685	1,685	0	1,366
2250-4510-06-12	Copier Paper & Supply PPS	1,500	1,950	450	1,935
2250-4512-06-12	Standardized Tests	4,560	6,000	1,440	4,600
2250-4565-06-12	Prof Reference Books	500	500	0	80
2250-4701-03-13	Tutorial Svcs-Other Dist.	38,000	38,000	0	458
2250-4701-06-12	Tuition Other Dist	1,103,867	1,229,892	126,025	1,034,193
2250-4898-06-12	Textbooks PPS	400	400	0	368
2250-4900-00-00	Q*3: Spec Ed Programs	2,067,999	1,761,852	-306,147	1,960,738
2250 Function Subtotal		10,399,393	10,426,877	27,484	9,651,882
2280 Occupational Education					
2280-4901-00-00	CC Tech Smart	46,055	47,206	1,151	43,446
2280-4901-00-01	Q*3: Career Tech Flat Fee	638,134	583,998	-54,136	675,712
2280-4901-00-02	Q*3: Car Tch Spec Needs	156,432	105,856	-50,576	52,144
2280 Function Subtotal		840,621	737,060	-103,561	771,302
2310 Continuing Education					
2310-1517-00-00	Sal Cont Ed Instructors	30,761	31,016	255	10,061
2310-4049-00-00	Prof & Technical Services	38,000	38,760	760	35,350
2310-4099-00-00	Adult Ed Tuition/Regis. R	679	679	0	0
2310-4501-00-00	General Supplies	2,100	2,100	0	1,439
2310-4541-00-00	Computer Supplies	194	194	0	0
2310 Function Subtotal		71,734	72,749	1,015	46,850
2320 Community Education					
2320-4085-00-00	Travel / Mileage	475	475	0	0
2320-4086-00-00	Prof Dvlp Community Ed	155	155	0	0
2320 Function Subtotal		630	630	0	0
2330 Teaching-Special Schools					
2330-4901-00-03	Q*3: Equiv Attend Program	21,510	21,510	0	0

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
INSTRUCTION					
Teaching					
2330	Function Subtotal	21,510	21,510	0	0
	Teaching Subtotal	33,947,290	34,470,233	522,943	30,912,891
Instructional Media					
2610 School Library & Audiovisual					
2610-1211-12-34	Sal Lib Media Spec BT	19,945	19,437	-508	10,653
2610-1211-16-34	Sal Lib Media Spec GM	22,307	19,437	-2,870	36,069
2610-1211-17-34	Sal Lib Media Spec DPS	16,730	14,578	-2,152	27,052
2610-1211-18-34	Sal Lib Media Spec RM	14,340	24,472	10,132	13,775
2610-1211-19-34	Sal Lib Media Spec CEG	19,945	19,437	-508	14,204
2610-1312-00-34	1.8 Elem Lib 2.0 FTE	0	103,242	103,242	0
2610-1312-21-34	Sal Lib Media Spec HLG	72,561	76,940	4,379	70,774
2610-1312-23-34	Sal Lib Media Spec CHS	97,988	101,977	3,989	105,107
2610-1654-12-34	Sal Library Typist BT	12,383	13,232	849	11,530
2610-1654-16-34	Sal Library Typist GM	17,291	17,902	611	16,266
2610-1654-17-34	Sal Library Typist DPS	12,540	11,615	-925	11,545
2610-1654-18-34	Sal Library Typist RM	12,383	13,232	849	11,307
2610-1654-19-34	Sal Library Typist CEG	11,218	11,962	744	10,434
2610-1654-21-34	Sal Library Typist HLG	24,499	25,110	611	16,438
2610-1654-23-34	Sal Library Typist CHS	12,045	12,634	589	11,225
2610-4049-21-34	Prof & Technical Svc HLG	372	372	0	0
2610-4071-21-34	Bookbinding HLG	297	297	0	0
2610-4072-23-34	Service Contracts CHS	2,346	2,453	107	2,336
2610-4501-12-34	General Supplies BT	200	200	0	193
2610-4501-16-34	General Supplies GM	500	500	0	297
2610-4501-21-34	General Supplies HLG	800	800	0	799
2610-4501-23-34	General Supplies CHS	4,733	4,733	0	3,983
2610-4504-21-34	Lib Reference Books HLG	833	833	0	778
2610-4504-23-34	Lib Reference Books CHS	4,321	4,327	6	5,280
2610-4505-21-34	Library Periodicals HLG	243	243	0	-6
2610-4506-12-34	Library Books BT	1,875	1,925	50	1,769
2610-4506-16-34	Library Books GM	2,481	2,556	75	2,450
2610-4506-17-34	Library Books DPS	1,675	1,981	306	1,811
2610-4506-18-34	Library Books RM	2,600	2,494	-106	2,443
2610-4506-19-34	Library Books CEG	2,613	2,756	143	2,629
2610-4506-21-34	Library Books HLG	6,250	5,982	-268	6,753
2610-4506-23-34	Library Books CHS	7,900	8,356	456	7,953
2610-4509-21-34	Stationery Supplies HLG	400	400	0	398
2610-4509-23-34	Stationery Supplies CHS	200	200	0	0
2610-4514-23-34	AV Materials CHS	2,000	2,000	0	1,866
2610-4609-30-34	Library AV Loan Program	2,481	2,510	29	0
2610-4901-00-01	CC A-V Repair	5,000	5,000	0	1,650
2610-4905-03-20	Q*3: Grollier Service	3,682	3,774	92	577
2610-4906-03-20	Q*3: Proquest Service	413	423	10	364
2610-4907-03-20	Q*3: Sirs	2,943	3,017	74	2,529
2610-4908-03-20	Q*3: NYTimes Online	3,613	3,703	90	2,458
2610-4951-00-34	Q*3: Movie Licensing	2,586	2,586	0	2,302
2610	Function Subtotal	429,532	549,628	120,096	417,991
2630 Computer Assisted Instr.					
2630-1555-07-41	Sal Teaching Assistant	30,561	31,674	1,113	28,752
2630-1651-07-41	Sal Educ Tech. Support	297,456	311,769	14,313	282,198
2630-2000-00-00	Equipment ERATE	0	0	0	75,174

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Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
INSTRUCTION					
Instructional Media					
2630 Computer Assisted Instr.					
2630-2041-03-10	Computer Equipment DW	70,218	74,853	4,635	73,689
2630-2041-30-41	Comp Equip Private School	3,594	3,600	6	5,215
2630-4049-07-10	Tech Plan Consult	30,000	30,000	0	0
2630-4049-07-13	Prof & Technical Services	25,000	25,000	0	27,231
2630-4073-07-10	Equip Repair Promethean	4,800	8,000	3,200	5,910
2630-4501-00-65	General Supplies DW	1,900	2,000	100	532
2630-4541-06-12	Computer Supplies Spec Ed	300	300	0	173
2630-4541-07-41	Computer Supplies DW	20,678	23,250	2,572	19,960
2630-4566-00-65	Professional Periodicals	350	350	0	0
2630-4641-03-65	Computer Software DW	74,103	114,855	40,752	71,166
2630-4641-06-10	Computer Software Spec Ed	5,600	5,600	0	4,959
2630-4641-30-41	Comp Sftwr Private School	7,900	7,900	0	499
2630-4901-07-41	N* Non-Leased BOCES Svcs	45,087	45,087	0	9,680
2630-4901-07-42	Q*3: Data Coordination	44,500	44,500	0	44,500
2630-4901-07-44	N* Antivirus Maintenance	11,045	11,214	169	11,045
2630-4902-00-02	N* Internet Access	39,200	58,656	19,456	28,328
2630-4902-03-41	N* ERate Management	4,585	4,585	0	4,576
2630-4902-07-41	N* WAN: Time Warner	153,561	153,561	0	115,128
2630-4902-07-42	N* IEP-RTI Direct	26,527	29,669	3,142	24,553
2630-4902-07-43	N* Internet Filter Softwa	12,376	12,491	115	12,376
2630-4902-07-44	Q*3: Online Learn Apex	18,232	20,398	2,166	16,982
2630-4903-03-20	N* Onsite Training Models	4,186	4,186	0	0
2630-4904-03-20	N* Dist Lng Reimbursement	63,901	65,499	1,598	99,086
2630-4904-07-20	N* Distance Learning	88,452	88,452	0	88,136
2630-4905-07-00	CC Work Order System	8,741	8,960	219	6,368
2630-4906-07-20	N* Web Hosting	4,487	4,555	68	4,482
2630-4906-07-41	N* Comm Maint Equip	1,024	1,050	26	0
2630-4906-07-42	N* Bright Bytes Eval	17,718	17,718	0	0
2630-4906-07-45	Q*3: Lease Spr 15	38,000	50,000	12,000	37,220
2630 Function Subtotal		1,154,082	1,259,732	105,650	1,097,918
Instructional Media Subtotal		1,583,614	1,809,360	225,746	1,515,909
Pupil Services					
2805 Attendance-Regular School					
2805-4509-06-12	Stationery Supplies	350	350	0	0
2805 Function Subtotal		350	350	0	0
2810 Guidance-Regular School					
2810-1512-21-91	Sal Counselors HLG	243,284	255,389	12,105	235,039
2810-1512-23-91	Sal Counselors CHS	442,688	463,265	20,577	386,688
2810-1651-23-91	Sal CHS Guid Clerical	79,140	68,781	-10,359	72,146
2810-4501-21-91	General Sply Guid-HLG	730	730	0	685
2810-4501-23-91	General Supplies-Guidance	2,330	2,400	70	1,729
2810-4509-23-91	Stationery Supplies-CHS	0	0	0	63
2810-4512-23-91	Standardized Tests	0	0	0	-4,788
2810-4566-23-91	Prof Periodicals-Guidance	70	0	-70	59
2810-4928-00-00	Q*3: Guid Info System	6,229	6,650	421	5,305
2810 Function Subtotal		774,471	797,215	22,744	696,926
2815 Health Services-Reg. School					
2815-1651-00-94	Sal Reg Prof Nurse & LPN	588,542	619,666	31,124	546,133
2815-2014-46-94	Health Office Equip.	1,000	1,000	0	80

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
INSTRUCTION					
Pupil Services					
2815 Health Services-Reg. School					
2815-4002-46-94	Health Services by Other	141,260	144,086	2,826	135,252
2815-4049-00-94	School Resource Officer	68,445	70,156	1,711	58,154
2815-4049-46-94	Hepatitis Vaccine	250	250	0	80
2815-4057-46-94	Medical Examiner	13,000	13,000	0	12,000
2815-4073-46-94	Equipment Repair	750	750	0	500
2815-4086-46-94	Prof Dvlp Health Svcs	2,500	2,500	0	100
2815-4088-46-94	Printing	500	500	0	0
2815-4501-00-94	Defib. supplies	2,500	2,500	0	2,105
2815-4501-46-94	General Supplies	2,500	2,500	0	75
2815-4550-12-37	Health Ed Supplies BT	330	350	20	291
2815-4550-16-94	Health Ed Supplies GM	400	500	100	396
	2815 Function Subtotal	821,977	857,758	35,781	755,166
2820 Psychological Svcs.-Regular School					
2820-1512-00-00	'18 Psych 0.3 FTE	0	15,486	15,486	0
2820-1512-00-92	Sai Psychologists	552,406	574,276	21,870	543,607
2820-4501-12-92	General Supplies BT	400	400	0	198
2820-4512-23-92	Standardized Tests-CHS	250	250	0	100
	2820 Function Subtotal	553,056	690,412	37,356	543,905
2825 Social Work Services-Regular School					
2825-1511-10-95	Sai Social Workers	552,866	553,208	342	525,891
2825-4049-23-11	Ren Cty Subst Abuse Cnslr	41,087	42,320	1,233	37,389
2825-4086-06-00	Travel / Mileage	300	300	0	0
2825-4086-06-12	Prof Dvlp Soc Wrkr	350	350	0	350
	2825 Function Subtotal	594,603	596,178	1,575	563,630
2850 Cocurricular Activities Regular Sch					
2850-1512-00-01	New '17 Stipends	3,000	10,000	7,000	0
2850-1512-00-20	Sai Clubs & Advisors	168,627	173,468	4,841	164,560
2850-1513-00-20	Sai Intramurals	25,500	26,013	513	13,698
2850-1515-23-20	NY-Natl Competition Stipe	2,000	2,000	0	0
2850-4089-21-20	Team Registration Fee HLG	5,000	5,000	0	1,831
2850-4089-23-20	Team Registration Fee CHS	15,000	15,000	0	16,364
	2850 Function Subtotal	219,127	231,481	12,354	196,453
2855 Interscholastic Athletics- Reg.Sch.					
2855-1511-20-10	'18 New Var Ast Coaches	0	7,396	7,396	7,805
2855-1511-20-20	Extended Season Stipends	5,000	5,000	0	0
2855-1512-20-81	Sai Coaches	326,702	340,818	14,116	316,398
2855-1514-00-81	Physical Fitness Testing	0	0	0	1,090
2855-1516-20-81	Instructional Salaries	0	0	0	20,150
2855-1616-20-10	Athletic Trainer	46,590	53,346	6,756	43,578
2855-4049-23-20	Prof & Technical Services	0	1,200	1,200	0
2855-4056-23-20	Police Off Athletic Games	2,200	2,600	400	320
2855-4056-23-31	Police Off Basketball	5,600	6,160	560	1,680
2855-4056-23-39	Police Off Football	3,000	3,300	300	1,060
2855-4057-23-39	Medical Examiner	875	875	0	300
2855-4058-21-20	Game Off Travel	1,078	1,078	0	0
2855-4058-21-30	Game Off Baseball	791	805	14	840
2855-4058-21-31	Game Off B Basketball	861	875	14	990
2855-4058-21-32	Game Off G Basketball	861	875	14	992
2855-4058-21-38	Game Officials	678	690	12	0

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
INSTRUCTION					
Pupil Services					
2855 Interscholastic Athletics- Reg.Sch.					
2855-4058-21-39	Game Off Football	908	923	15	1,216
2855-4058-21-42	Game Off B Soccer	819	833	14	767
2855-4058-21-43	Game Off G Soccer	819	833	14	853
2855-4058-21-44	Game Off Softball	791	805	14	1,478
2855-4058-21-49	Game Officials	714	714	0	0
2855-4058-21-50	Game Off G Volleyball	714	714	0	709
2855-4058-21-54	Game Off B Lacrosse	585	595	10	815
2855-4058-21-55	Game Off G Lacrosse	585	595	10	524
2855-4058-23-20	Game Off & Supervision	8,210	8,210	0	685
2855-4058-23-30	Game Off Baseball	5,932	6,036	104	4,067
2855-4058-23-31	Game Off B Basketball	22,218	19,824	-2,394	5,255
2855-4058-23-32	Game Off G Basketball	10,626	13,244	2,618	4,850
2855-4058-23-38	Game Off Field Hockey	3,230	4,064	834	2,759
2855-4058-23-39	Game Off Football	7,978	8,073	95	4,327
2855-4058-23-42	Game Off B Soccer	4,329	4,407	78	2,740
2855-4058-23-43	Game Off G Soccer	4,329	4,407	78	2,422
2855-4058-23-44	Game Off Softball	5,932	6,036	104	3,400
2855-4058-23-47	Game Off B Outdoor Track	976	992	16	512
2855-4058-23-48	Game Off G Outdoor Track	976	992	16	707
2855-4058-23-49	Game Off B Volleyball	3,210	3,270	60	2,974
2855-4058-23-50	Game Off G Volleyball	4,680	4,720	40	3,462
2855-4058-23-51	Game Off Wrestling	8,800	15,236	6,436	1,867
2855-4058-23-52	Game Off B Indoor Track	1,160	1,180	20	597
2855-4058-23-53	Game Off G Indoor Track	1,160	1,180	20	167
2855-4058-23-54	Game Off B Lacrosse	4,942	5,026	84	3,169
2855-4058-23-55	Game Off G Lacrosse	4,020	4,092	72	650
2855-4059-23-20	Entrance Fees	1,530	1,561	31	1,450
2855-4059-23-36	Entry Fees B Cross Countr	420	480	60	433
2855-4059-23-37	Entry Fees G Cross Countr	420	480	60	433
2855-4059-23-40	Entry Fees Golf	360	360	0	0
2855-4059-23-47	Entry Fees B Out Track	500	550	50	475
2855-4059-23-48	Entry Fees G Out Track	500	550	50	430
2855-4059-23-51	Entry Fees Wrestling	1,000	1,000	0	0
2855-4059-23-52	Entry Fees B In Track	350	360	10	-68
2855-4059-23-53	Entry Fees G In Track	350	360	10	213
2855-4064-21-20	Uniform Services	3,060	3,500	440	5,945
2855-4064-23-20	Uniform Services	9,690	10,000	310	9,465
2855-4073-23-20	Equipment Repair	1,750	1,785	35	0
2855-4084-23-20	Membership Dues	7,452	7,452	0	3,589
2855-4084-23-52	Member Dues B In Track	400	400	0	400
2855-4084-23-53	Member Dues G In Track	400	400	0	275
2855-4085-23-20	Travel / Mileage	7,955	7,836	-119	199
2855-4501-21-20	General Supplies	1,312	1,500	188	950
2855-4501-21-30	Gen Sply Baseball	250	400	150	0
2855-4501-21-31	Gen Sply B Basketball	250	260	10	0
2855-4501-21-32	Gen Sply G Basketball	250	260	10	0
2855-4501-21-38	Supplies-ModFidHockey	250	260	10	0
2855-4501-21-39	Gen Supplies-ModFootball	250	260	10	0
2855-4501-21-42	Gen Sply B Soccer	250	260	10	0
2855-4501-21-43	Gen Sply G Soccer	250	260	10	0
2855-4501-21-44	Gen Sply Softball	250	260	10	0
2855-4501-21-49	Gen Sply B Volleyball	250	260	10	282
2855-4501-21-50	Gen Sply G Volleyball	250	260	10	0
2855-4501-21-51	GenSupplies-Mod Wrestling	250	260	10	0

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
INSTRUCTION					
Pupil Services					
2855 Interscholastic Athletics- Reg.Sch.					
2855-4501-21-54	Gen Sply B Lacrosse	250	260	10	0
2855-4501-21-55	Gen Sply G Lacrosse	250	260	10	0
2855-4501-23-20	General Supplies	6,055	6,200	145	88,859
2855-4501-23-30	Gen Sply Baseball	405	420	15	0
2855-4501-23-31	Gen Sply B Basketball	405	420	15	0
2855-4501-23-32	Gen Sply G Basketball	405	420	15	117
2855-4501-23-35	Gen Sply Cheerleading	536	550	14	0
2855-4501-23-36	Gen Sply B Cross Country	783	800	17	0
2855-4501-23-37	Gen Sply G Cross Country	783	800	17	0
2855-4501-23-38	Gen Sply Field Hockey	405	420	15	18
2855-4501-23-39	Gen Sply Football	1,151	1,185	24	0
2855-4501-23-40	Gen Sply Golf	4,000	4,080	80	3,400
2855-4501-23-42	Gen Sply B Soccer	405	420	15	0
2855-4501-23-43	Gen Sply G Soccer	405	420	15	0
2855-4501-23-44	Gen Sply Softball	405	420	15	0
2855-4501-23-45	Gen Sply B Tennis	280	300	20	0
2855-4501-23-46	Gen Sply-G Tennis	280	300	20	0
2855-4501-23-47	Gen Sply B Outdoor Track	405	420	15	0
2855-4501-23-48	Gen Sply G Outdoor Track	405	420	15	0
2855-4501-23-49	Gen Sply B Volleyball	405	420	15	451
2855-4501-23-50	Gen Sply G Volleyball	405	420	15	0
2855-4501-23-51	Gen Sply Wrestling	510	525	15	0
2855-4501-23-52	Gen Sply B Indoor Track	405	420	15	180
2855-4501-23-53	Gen Sply G Indoor Track	405	420	15	180
2855-4501-23-54	Gen Sply B Lacrosse	405	420	15	0
2855-4501-23-55	Gen Sply G Lacrosse	405	420	15	0
2855-4501-23-56	Gen Sply Bowling	3,925	4,000	75	3,592
2855 Function Subtotal		567,966	609,153	41,187	567,443
Pupil Services Subtotal		3,531,550	3,582,547	150,997	3,323,523
INSTRUCTION Subtotal		43,033,423	44,069,970	1,036,547	39,306,183
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Trans. Services					
5510-1651-00-00	New 1617 Late Run	20,000	0	-20,000	0
5510-1651-00-10	Sal Transportation Staff	3,171,326	3,233,679	62,353	2,883,080
5510-1653-00-10	Sal Substitutes	283,444	389,371	105,927	389,371
5510-1655-00-10	Sal Transportation Aides	250,784	250,784	0	219,603
5510-1656-00-10	Sal Field Trips	27,185	28,196	1,011	0
5510-1656-05-10	Sal Acad Event Transp	38,625	40,062	1,437	0
5510-1658-05-81	Sal Intersch Athletics	62,834	65,171	2,337	0
5510-2001-05-10	Equipment	11,640	15,000	3,360	10,970
5510-2100-05-10	Purchase of Buses	1,000	1,000	0	900,816
5510-4010-05-10	Liab. Ins. School Buses	142,200	142,200	0	116,624
5510-4027-05-10	Telephone - Transportatio	2,522	2,522	0	1,606
5510-4049-05-10	Prof & Technical Services	9,500	9,500	0	1,313
5510-4053-05-10	Trans. for Field & Ath.	2,500	2,500	0	8,145
5510-4053-05-81	Driver Tolls & Meals Ath	1,500	1,500	0	589
5510-4057-05-10	Med. Examiner & Fed Drug	20,000	20,000	0	15,267
5510-4064-05-10	Uniform Services	24,000	24,000	0	15,863
5510-4066-05-10	Fingerprinting	1,300	1,500	200	1,364

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Trans. Services					
5510-4072-05-10	Service Contracts	24,000	25,000	1,000	23,019
5510-4073-05-10	Equipment Repair	11,640	11,640	0	5,184
5510-4083-05-10	Postage	243	243	0	0
5510-4085-05-10	Travel / Mileage	1,268	1,268	0	0
5510-4086-00-10	Prof Devlp-Trans Supvr	1,400	1,400	0	1,360
5510-4086-05-10	Prof Dvlp Trans Employees	2,100	2,100	0	760
5510-4501-05-10	General Supplies	2,910	3,100	190	2,351
5510-4509-05-10	Stationery Supplies	550	550	0	0
5510-4510-05-10	Copier Paper & Supply	750	750	0	327
5510-4570-05-10	Accessories & Parts	190,000	190,000	0	146,626
5510-4571-05-10	Vehicle Gas & Oil	500,000	390,000	-110,000	282,477
5510-4573-05-10	Vehicle Tires	61,000	61,000	0	33,675
5510-4901-05-00	Q*3: Bus Driver Training	3,600	3,600	0	2,150
	5510 Function Subtotal	4,869,821	4,917,636	47,815	5,058,540
5530 Garage Building					
5530-4023-08-30	Natural Gas	25,220	25,220	0	9,478
5530-4025-08-30	Electric	39,164	39,164	0	32,648
5530-4075-08-30	Building Equipment Repair	7,000	10,000	3,000	9,410
5530-4077-08-30	Major/Special Project	4,700	5,000	300	1,315
5530-4079-08-30	Special Projects - Bldgs	3,000	3,000	0	1,077
	5530 Function Subtotal	79,084	82,384	3,300	53,928
	Pupil Transportation Subtotal	4,948,905	5,000,020	51,115	5,112,468
	PUPIL TRANSPORTATION Subtotal	4,948,905	5,000,020	51,115	5,112,468
UNDISTRIBUTED					
Employee Benefits					
9010 State Retirement					
9010-8013-00-30	Employees Retirement Sys	1,651,338	1,715,540	64,202	1,489,845
	9010 Function Subtotal	1,651,338	1,715,540	64,202	1,489,845
9020 Teacher Retirement					
9020-8011-00-30	Teachers Retirement	4,263,692	3,714,330	-549,362	4,196,371
9020-8011-00-31	'18 TRS Changes	0	10,624	10,624	0
	9020 Function Subtotal	4,263,692	3,724,954	-538,738	4,196,371
9030 Social Security					
9030-8015-00-30	FICA Social Security Tax	3,402,803	3,545,715	142,912	3,022,874
9030-8015-00-31	'18 FICA Changes	0	8,293	8,293	0
	9030 Function Subtotal	3,402,803	3,554,008	151,205	3,022,874
9040 Worker Compensation					
9040-8013-00-40	Self Funded Work Comp	482,004	496,516	14,512	341,218
	9040 Function Subtotal	482,004	496,516	14,512	341,218
9045 Life Insurance					
9045-8013-00-30	Term Life Insurance	32,190	32,190	0	29,037
	9045 Function Subtotal	32,190	32,190	0	29,037

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
UNDISTRIBUTED					
Employee Benefits					
9050 Unemployment Insurance					
9050-8017-00-00	Unemployment Insurance	45,000	45,000	0	9,223
9050	Function Subtotal	45,000	45,000	0	9,223
9055 Disability Insurance					
9055-8013-00-00	Disability Insurance	103,299	104,080	781	66,399
9055	Function Subtotal	103,299	104,080	781	66,399
9060 Hospital, Medical, Dental Insurance					
9060-8016-00-30	District Health Insurance	14,885,179	15,972,728	1,087,549	13,762,362
9060-8016-00-31	Dental Insurance-Inst	606,897	617,267	10,370	465,442
9060-8016-00-33	Dental Insurance CSEA	152,784	160,861	8,077	107,944
9060-8016-00-35	'18 Health Ins Changes	0	40,448	40,448	0
9060	Function Subtotal	15,644,860	16,791,304	1,146,444	14,335,748
9089 Other					
9089-8013-00-00	IRS Sect 125 Agent Fees	7,840	7,840	0	6,851
9089-8013-00-01	Employee Benefits-403(b)	16,500	16,500	0	10,286
9089-8013-00-10	Employer Contrib to403(b)	231,500	231,500	0	120,651
9089-8013-01-10	EE Benefits-Reimb. Exp.	11,480	1,480	-10,000	0
9089-8013-04-50	Employee Assist. Program	10,600	10,600	0	10,288
9089	Function Subtotal	277,920	267,920	-10,000	148,076
Employee Benefits Subtotal		25,903,106	26,731,512	828,406	23,638,791
Debt Service					
9731 Bond Ant. Notes-School Construction					
9731-6000-00-00	BAN Principal Constructn	1,920,367	1,925,000	4,633	4,000,000
9731-7000-00-00	BAN Interest Constructn	147,053	154,567	7,514	39,835
9731	Function Subtotal	2,067,420	2,079,567	12,147	4,039,835
9760 Tax Anticipation Notes					
9760-7000-00-00	Tax Ant Note Interest	11,640	11,640	0	0
9760	Function Subtotal	11,640	11,640	0	0
9770 Revenue Anticipation Notes					
9770-7000-00-00	Rev Ant Note Interest	24,000	24,000	0	0
9770	Function Subtotal	24,000	24,000	0	0
Debt Service Subtotal		2,103,060	2,115,207	12,147	4,039,835
Interfund Transfers					
9901 Interfund Transfers					
9901-9000-00-00	Trsfr To Cap Project	0	0	0	600,000
9901-9301-00-00	Transfer to Lunch Fund	200,000	165,000	-35,000	150,000
9901-9500-00-00	Transfer Summer Spec Ed	150,000	161,582	11,582	158,415
9901-9600-00-08	Bond \$351,500 CHS	0	0	0	46,035
9901-9600-00-09	Bond 2007 \$7.6 million	662,150	662,450	300	656,250
9901-9600-00-10	Refund Bond 12/11 \$17.8 M	3,722,669	3,720,769	-1,900	3,714,069
9901-9600-00-11	Bond \$6.44M	556,384	551,638	-4,746	0

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2018

Budget Account	Description	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Dollar Change	2015-2016 Actual Expenditure
UNDISTRIBUTED					
Interfund Transfers					
9901	Function Subtotal	5,291,203	5,261,439	- 29,764	5,324,769
	Interfund Transfers Subtotal	5,291,203	5,261,439	- 29,764	5,324,769
	UNDISTRIBUTED Subtotal	33,297,369	34,108,158	810,789	33,003,395
Total GENERAL FUND					
		90,133,003	92,157,156	2,024,153	85,235,538

Property Tax Report Card
490301 - EAST GREENBUSH CSD

2016-2017 - Page 1
Official - as of 04/07/2017 02:35
PM

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

Please also submit an electronic version (PDF or Word) of your school district's 2017-18 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 24, 2017

Form Preparer Name: LAWRENCE EDSON JR.
Preparer's Telephone Number: 5182072535

<u>Shaded Fields Will Calculate</u>	Budgeted 2016-17 (A)	Proposed Budget 2017-18 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	90,133,002	92,157,156	2.25 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	51,294,933	53,190,977	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	51,294,933	53,190,977	3.70 %
F. Permissible Exclusions to the School Tax Levy Limit	800,563	1,564,369	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	51,214,506	51,626,613	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	50,494,370	51,626,608	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	720,136	5	
Public School Enrollment	3,976	4,051	1.89 %
Consumer Price Index			1.26 %

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

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

³ For 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2016-17 (D)	Estimated 2017-18 (E)
Adjusted Restricted Fund Balance	11,036,475	11,097,504
Assigned Appropriated Fund Balance	5,130,622	6,168,622
Adjusted Unrestricted Fund Balance	3,403,557	2,403,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.78 %	2.61 %

EAST GREENBUSH CENTRAL SCHOOL DISTRICT
 REQUIRED DISCLOSURE INFORMATION
 THREE PART BUDGET 2016-2017

Code	Function or Account	Expenses			
		2016-2017	Administration	Program	Capital
1099	Board of Education	84,460	84,460		
1299	Central Administration	271,351	271,351		
1399	Finance	781,377	781,377		
1420	Legal Services	230,000	218,040	11,960	
1430	Personnel	233,109	233,109		
1480	Public Information	196,439	196,439		
1620	Operations & Maintenance	5,229,765	95,825		5,133,940
1660	Central Storeroom	39,468			39,468
1670	Central Printing/Mailing	289,810	289,810		
1680	Central Data Processing	411,493	411,493		
1910	Unallocated Insurance	332,983	332,983		
1920	School Assn Dues	14,626	14,626		
1930	Judgments & Claims	9,700			9,700
1950	Assessments on School Property	103,878			103,878
1964	Refund of Real Property Tax	0			0
1981	Admin Charges-BOCES	624,846	624,846		
1989	Other Special Items	0	0		
2010	Curr. Dev & Supervision	451,776	451,776		
2020	Supervision-Regular School	3,284,962	3,284,962		
2060	Research-Evaluation & Plan	69,074	69,074		
2070	Inservice Training	165,157	165,157		
2110	Teaching-Regular School	22,613,402	0	22,613,402	
2250	Svcs for Stds w/Disabilities	10,399,393		10,399,393	
2280	Occupational Education	840,621		840,621	
2399	Summer & Cont Ed	93,874		93,874	
2699	Media & Technology	1,583,614		1,583,614	
2899	Pupil Services & Activities	3,531,550		3,531,550	
5599	Transportation	4,948,905	121,443	4,827,462	
8999	Comm Svcs & Census	0		0	
9098	Employee Benefits	25,903,106	2,953,389	21,340,785	1,608,932
9898	Debt Service	2,103,060			2,103,060
9501	Interfund-Debt Service	4,941,203			4,941,203
9534	Interfund-Lunch Fund	200,000		200,000	
9901	Interfund-Summer Sped	150,000		150,000	
9950	Interfund-Capital Fund	0			0
	Total Budget 2016-2017	90,133,002	10,600,160	65,592,661	13,940,181
	Check Total	90,133,002	11.8%	72.8%	15.5%
	Percentage of Administrative Exp. Per Regulation		13.91%		

EAST GREENBUSH CENTRAL SCHOOL DISTRICT
 REQUIRED DISCLOSURE INFORMATION
 THREE PART BUDGET 2017-2018

Code	Function or Account	Expenses			
		2017-2018	Administration	Program	Capital
1099	Board of Education	73,719	73,719		
1299	Central Administration	276,897	276,897		
1399	Finance	818,461	818,461		
1420	Legal Services	230,000	218,040	11,960	
1430	Personnel	241,830	241,830		
1480	Public Information/Recds Mgt	202,750	202,750		
1620	Operations & Maintenance	5,212,461	96,877		5,115,584
1660	Central Storeroom	40,936			40,936
1670	Central Printing/Mailing	289,810	289,810		
1680	Central Data Processing	423,855	423,855		
1910	Unallocated Insurance	349,267	349,267		
1920	School Assn Dues	16,534	16,534		
1930	Judgments & Claims	9,700			9,700
1950	Assessments on School Property	103,878			103,878
1964	Refund of Real Property Tax	0			0
1981	Admin Charges-BOCES	688,910	688,910		
1989	Other Special Items	0	0		
2010	Curr. Dev & Supervision	470,308	470,308		
2020	Supervision-Regular School	3,400,840	3,400,840		
2060	Research-Evaluation & Plan	70,562	70,562		
2070	Inservice Training	166,120	166,120		
2110	Teaching-Regular School	23,211,407	0	23,211,407	
2250	Svcs for Stds w/Disabilities	10,426,877		10,426,877	
2280	Occupational Education	737,060		737,060	
2399	Summer & Cont Ed	94,889		94,889	
2699	Media & Technology	1,809,360		1,809,360	
2899	Pupil Services & Activities	3,682,547		3,682,547	
5599	Transportation	5,000,020	121,120	4,878,900	
8999	Comm Svcs & Census	0		0	
9098	Employee Benefits	26,731,512	3,049,909	22,018,031	1,663,572
9898	Debt Service	2,115,207			2,115,207
9501	Interfund-Debt Service	4,934,857			4,934,857
9534	Interfund-Lunch Fund	165,000		165,000	
9901	Interfund-Summer Sped	161,582		161,582	
9950	Interfund-Capital Fund	0			0
	Total Budget 2017-2018	92,157,156	10,975,809	67,197,613	13,983,734
	Check Total	92,157,156	11.9%	72.9%	15.2%
	Percentage of Administrative Exp. Per Regulation		14.04%		

Salary: Administrative Compensation Information
490301 - EAST GREENBUSH CSD

2016-2017 - Page 1
Official - as of 04/07/2017 03:03 PM

Form Due May 8, 2017

2017-2018 Salary Threshold =
\$132,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2017-2018.

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

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

Report Estimated Salaries in the Budget for the 2017-2018 School Year

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

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	182,825	57,721	

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

Associate, Assistant and Deputy Superintendents

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

2.	AST SUPERINTENDENT CURR & INST	152,196	51,653	
3.	AST SUPERINTENDENT PERS & PROF DEV	152,444	51,715	
4.	AST SUPERINTENDENT BUS & FIN	176,331	39,780	
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Salary: Administrative Compensation Information
490301 - EAST GREENBUSH CSD

2016-2017 - Page 2
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Title	Salary	Employee Benefits	Other Remuneration
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Salary: Administrative Compensation Information
490301 - EAST GREENBUSH CSD

2016-2017 Claim Year - Page 3
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Other Supervisory and Administrative Employees Scheduled to Receive \$132,000 or More in Salary

71.	ELEMENTARY PRINCIPAL	144,280
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72.	ELEMENTARY PRINCIPAL	140,030
73.	ELEMENTARY PRINCIPAL	140,030
74.	ELEMENTARY PRINCIPAL	140,030
75.	HIGH SCHOOL PRINCIPAL	146,780
76.	ATHLETIC DIRECTOR	133,019
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Salary: Administrative Compensation Information
 490301 - EAST GREENBUSH CSD

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FISCAL ACCOUNTABILITY SUMMARY (2015 - 16)

INFORMATION ABOUT EXPENDITURE RATIOS (2014 - 15)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$39,939,830

PUPILS

4,082

EXPENDITURES PER PUPIL

\$9,784

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$18,344,603

PUPILS

718

EXPENDITURES PER PUPIL

\$25,550

SIMILAR DISTRICT GROUP AVERAGE NEED/RESOURCE CAPACITY

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$8,350,687,803

PUPILS

50,628

EXPENDITURES PER PUPIL

\$164,051

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$410,928,067

PUPILS

108,828

EXPENDITURES PER PUPIL

\$3,772

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$31,780,970,752

PUPILS

2,659,777

EXPENDITURES PER PUPIL

\$11,949

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$13,848,179,596

PUPILS

451,571

EXPENDITURES PER PUPIL

\$30,667

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL

THIS SCHOOL DISTRICT

\$21,273

SIMILAR DISTRICT GROUP

\$21,471

NY STATE

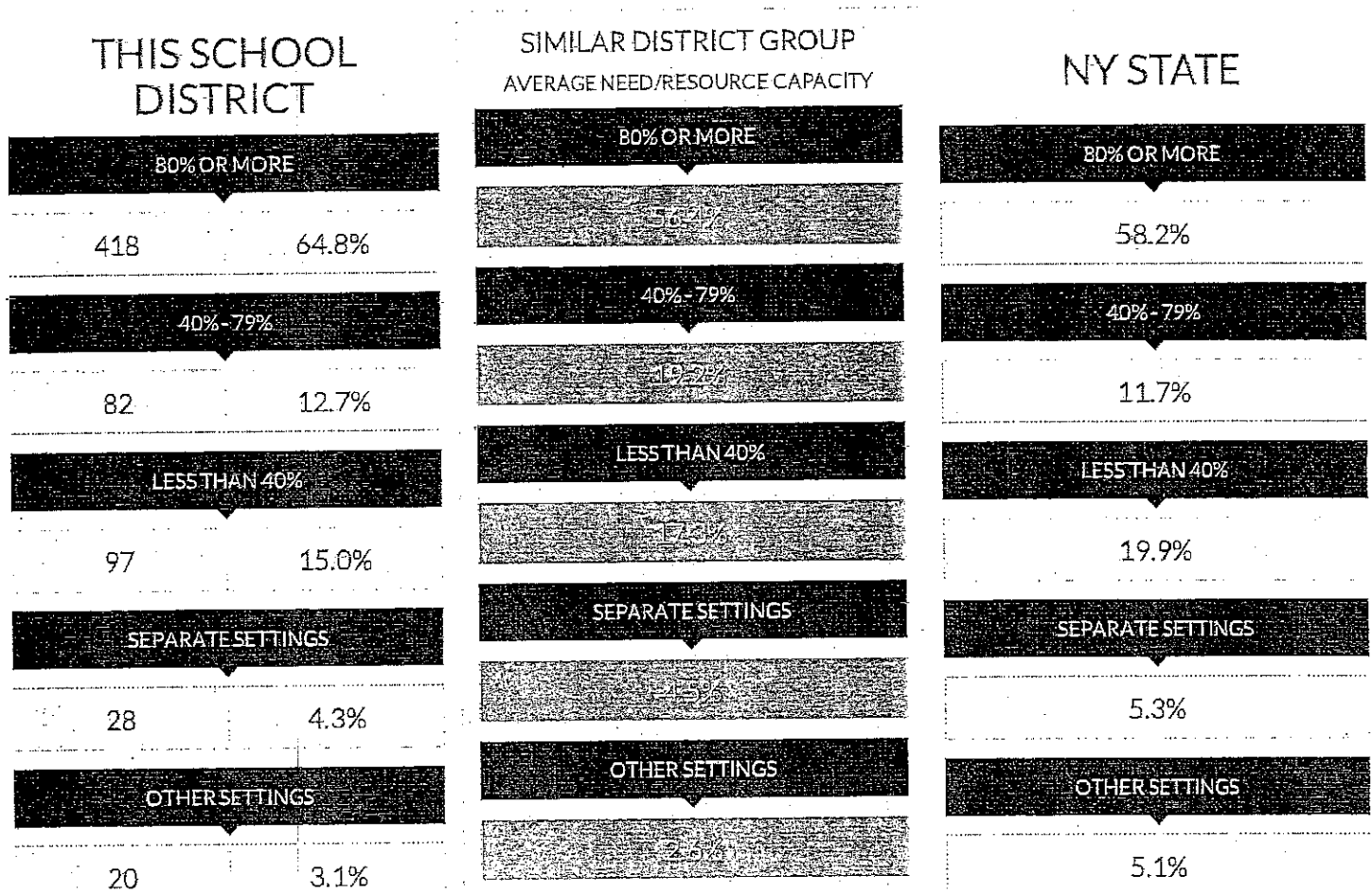
\$22,556

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2015 - 16)

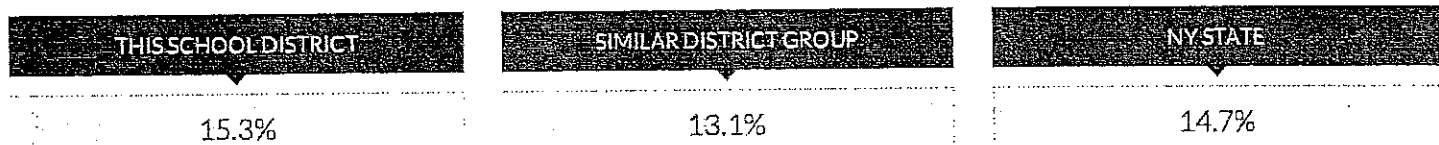
Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)



The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE



This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

Equalized Total Assessed Value 3,278,888,788

School District - 382401 East Greenbush CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	22	13,303,785	0.41
13100	CO - GENERALLY	RPTL 405(1)	2	287,600	0.01
13350	CITY - GENERALLY	RPTL 406(1)	5	1,538	0.00
13500	TOWN - GENERALLY	RPTL 408(1)	111	16,184,245	0.49
13650	VG - GENERALLY	RPTL 406(1)	11	1,580,686	0.05
13800	SCHOOL DISTRICT	RPTL 408	10	49,906,532	1.52
13850	BOCES	RPTL 408	2	513,200	0.02
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	13	4,997,991	0.15
14100	USA - GENERALLY	RPTL 400(1)	1	190,000	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	32	289,486,989	8.83
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	9	1,795,369	0.05
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	19	13,834,216	0.42
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	6	9,369,008	0.29
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	9	15,530,944	0.47
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	5,303,200	0.16
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	32	69,404,871	2.12
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	1,050,000	0.03
26100	VETERANS ORGANIZATION	RPTL 452	4	2,053,029	0.06
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	2,367,723	0.07
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 548b	2	5,468,704	0.17
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	12	2,860,810	0.09
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	2	4,850,094	0.15
29300	HOSP CORP FOR BENEFIT OF CITY	RPTL 438	3	728,400	0.02
29350	TRUSTEES - HOSP, LIB, PLAYGROU	RPTL 438	1	341,097	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	646	3,874,839	0.12
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	26	156,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	506	5,055,610	0.15
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	8	80,000	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	179	2,963,866	0.09
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	5	90,895	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	2	409,100	0.01
41400	CLERGY	RPTL 460	8	20,538	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	13	804,716	0.02

Equalized Total Assessed Value 3,278,888,788

School District - 382401 East Greenbush CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	130	10,211,446	0.31
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	3	151,434	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	399	28,117,649	0.86
41804	PERSONS AGE 65 OR OVER	RPTL 467	67	3,261,935	0.10
41834	ENHANCED STAR	RPTL 425	1,673	108,215,787	3.30
41854	BASIC STAR 1999-2000	RPTL 425	6,338	193,104,013	5.89
41864	Basic STAR (land belongs to ot	RPTL 425	1	27,097	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	23	1,366,163	0.04
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	20,040	0.00
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	13,846	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	23,200	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	35,386	0.00
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	16	2,111,625	0.06
49600	SOLAR OR WIND ENERGY SYSTEM,	RPTL 487	9	133,600	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	4,146,000	0.13

Total Exemptions Exclusive of System Exemptions:

10,374	871,658,816	26.58
2	4,146,000	0.13
10,376	875,804,816	26.71

Totals:

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

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

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	18	13,060,600	0.70
13500	TOWN - GENERALLY	RPTL 406(1)	57	11,259,500	0.60
13650	VG - GENERALLY	RPTL 406(1)	1	31,000	0.00
13800	SCHOOL DISTRICT	RPTL 408	6	38,957,400	2.08
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	6	2,071,900	0.11
14100	USA - GENERALLY	RPTL 400(1)	1	190,000	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	20	201,904,900	10.79
21600	RES OF GLERGY - RELIG CORP OWN	RPTL 462	4	754,100	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	7	8,965,000	0.48
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	5	7,026,700	0.38
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	13,023,300	0.70
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	4,817,000	0.26
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	19	7,153,800	0.38
26100	VETERANS ORGANIZATION	RPTL 452	2	1,676,900	0.09
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	1,600,800	0.09
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1	5,000,000	0.27
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	7	2,334,100	0.12
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	3,173,900	0.17
29300	HOSP CORP FOR BENEFIT OF CITY	RPTL 438	1	468,400	0.03
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	356	2,136,000	0.11
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	259	2,590,000	0.14
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	10,000	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	99	1,657,035	0.09
41400	CLERGY	RPTL 460	4	6,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	8	574,200	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	30	3,331,070	0.18
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	95,970	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	219	14,877,920	0.80
41804	PERSONS AGE 65 OR OVER	RPTL 467	41	1,770,405	0.09
41834	ENHANCED STAR	RPTL 425	934	60,515,585	3.23
41854	BASIC STAR 1999-2000	RPTL 425	3,593	107,790,000	5.76
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	13	763,279	0.04
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	8	829,512	0.04

Equalized Total Assessed Value 1,871,142,286

School District - 382401 East Greenbush CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	48,300	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	790,000	0.04
Total Exemptions Exclusive of System Exemptions:				520,464,576	27.82
Total System Exemptions:				790,000	0.04
Totals:				521,254,576	27.86

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

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

School District - 382401 East Greenbush CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	1	283,226	0.43
13650	VG - GENERALLY	RPTL 406(1)	8	1,368,141	2.08
13800	SCHOOL DISTRICT	RPTL 408	1	2,826,439	4.29
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	470,968	0.71
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	757,807	1.15
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	6	2,021,062	3.07
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	121,445	0.18
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	1,676,194	2.54
29350	TRUSTEES - HOSP, LIB, PLAYGROU	RPTL 438	1	341,097	0.52
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	17	100,839	0.15
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	20	200,000	0.30
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	7	128,844	0.20
41800	PERSONS AGE 65 OR OVER	RPTL 467	15	916,155	1.39
41804	PERSONS AGE 65 OR OVER	RPTL 467	2	120,069	0.18
41834	ENHANCED STAR	RPTL 425	47	3,023,247	4.59
41854	BASIC STAR 1998-2000	RPTL 425	183	5,522,727	8.38
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-C	1	19,355	0.03
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	2,323	0.00
Total Exemptions Exclusive of System Exemptions:				19,899,938	30.20
Total System Exemptions:				0	0.00
Totals:				19,899,938	30.20

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

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

Equalized Total Assessed Value 3,550

NYS - Real Property System
 County of Rensselaer C
 Town of Nassau - 3830
 Village of East Nassau
 SWIS Code - 383003

School District - 382401 East Greenbush CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
			0	0	0.00
			0	0	0.00
			0	0	0.00

Total Exemptions Exclusive of System Exemptions:
 Total System Exemptions:
 Totals:

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

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

School District - 382401 East Greenbush CSD

Equalized Total Assessed Value 108,364,385

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	2	62,497	0.06
13650	VG - GENERALLY	RPTL 406(1)	1	180,645	0.17
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	3	52,490	0.05
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	58,065	0.05
26100	VETERANS ORGANIZATION	RPTL 452	2	376,129	0.35
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	238,710	0.22
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	43	258,000	0.24
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	30	300,000	0.28
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	7	115,484	0.11
41700	AGRICULTURAL BUILDING	RPTL 483	2	64,516	0.06
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	16	1,164,624	1.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	17	1,139,121	1.05
41804	PERSONS AGE 65 OR OVER	RPTL 467	5	185,568	0.15
41834	ENHANCED STAR	RPTL 425	79	4,881,448	4.50
41854	BASIC STAR 1999-2000	RPTL 425	297	9,586,069	8.85
41864	Basic STAR (land belongs to ct	RPTL 425	1	27,097	0.03
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	155,000	0.14
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	13,846	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	35,386	0.03

Total Exemptions Exclusive of System Exemptions: 513

Total System Exemptions: 0

Totals: 513

Total Exemptions Exclusive of System Exemptions: 18,874,693
 Total System Exemptions: 0
 Totals: 18,874,693

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

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

Equalized Total Assessed Value 627,435,127

School District - 382401 East Greenbush CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	15,385	0.00
13350	CITY - GENERALLY	RPTL 406(1)	5	1,538	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	16	816,922	0.13
13800	SCHOOL DISTRICT	RPTL 408	2	3,922,693	0.63
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	1	1,031,923	0.16
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	6	77,114,089	12.29
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	283,462	0.05
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	3	1,491,154	0.24
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	1	2,342,308	0.37
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	2,396,154	0.38
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	5	61,772,661	9.85
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	266,923	0.04
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	210,000	0.03
28300	HOSP CORP FOR BENEFIT OF CITY	RPTL 438	2	260,000	0.04
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	92	552,000	0.09
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	76	760,000	0.12
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	27	430,251	0.07
41400	CLERGY	RPTL 460	2	11,538	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	122,031	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	46	3,824,569	0.61
41804	PERSONS AGE 65 OR OVER	RPTL 467	19	1,205,895	0.19
41834	ENHANCED STAR	RPTL 425	243	16,093,621	2.56
41854	BASIC STAR 1999-2000	RPTL 425	921	28,161,417	4.49

Equalized Total Assessed Value 627,435,127

School District - 382401 East Greenbush CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	291,204	0.05
Total Exemptions Exclusive of System Exemptions:				203,377,738	32.41
Total System Exemptions:				0	0.00
Totals:				203,377,738	32.41

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

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

Equalized Total Assessed Value 40,852,929

School District - 382401 East Greenbush CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 408(1)	1	3,700	0.01
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	271,500	0.66
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	3,800	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	14	84,000	0.21
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	6,000	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	11	105,610	0.26
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	5	64,269	0.16
41300	PARAPLEGIC VETS	RPTL 458(3)	1	208,500	0.51
41700	AGRICULTURAL BUILDING	RPTL 483	2	62,000	0.15
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	18	1,369,771	3.35
41800	PERSONS AGE 65 OR OVER	RPTL 467	5	392,730	0.96
41834	ENHANCED STAR	RPTL 425	26	1,651,700	4.04
41854	BASIC STAR 1999-2000	RPTL 425	76	2,280,000	5.58
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	7,525	0.02
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	20,040	0.05
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	21,400	0.05

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

165	6,552,545	16.04
0	0	0.00
165	6,552,545	16.04

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

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

Equalized Total Assessed Value 5,410,246

School District - 382401 East Greenbush CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	93,800	1.73
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	6,000	0.11
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	6,000	0.11
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	10,000	0.18
41800	PERSONS AGE 65 OR OVER	RPTL 467	4	292,750	5.41
41834	ENHANCED STAR	RPTL 425	10	644,000	11.90
41854	BASIC STAR 1999-2000	RPTL 425	16	480,000	8.87
Total Exemptions Exclusive of System Exemptions:				1,532,550	28.33
Total System Exemptions:				0	0.00
Totals:				1,532,550	28.33

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

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

School District - 382401 East Greenbush CSD

Equalized Total Assessed Value 559,797,150

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	3	227,800	0.04
13100	CO - GENERALLY	RPTL 406(1)	2	287,600	0.05
13500	TOWN - GENERALLY	RPTL 406(1)	34	3,758,400	0.67
13650	VG - GENERALLY	RPTL 406(1)	1	900	0.00
13800	SCHOOL DISTRICT	RPTL 408	1	4,200,000	0.75
13850	BOCES	RPTL 408	2	513,200	0.09
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	4	1,423,200	0.25
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	6	10,468,000	1.87
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	3	1,357,000	0.24
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	3	59,000	0.01
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	214,700	0.04
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	201,300	0.04
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	1,050,000	0.19
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	500,000	0.09
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1	468,704	0.08
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	78,000	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	123	738,000	0.13
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	24	144,000	0.03
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	109	1,080,000	0.19
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	7	70,000	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	34	567,983	0.10
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	5	90,895	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	1	200,600	0.04
41400	CLERGY	RPTL 460	2	3,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	104,000	0.02
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	65	4,223,950	0.75
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	55,464	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	102	6,674,404	1.19
41834	ENHANCED STAR	RPTL 425	334	21,406,186	3.82
41854	BASIC STAR 1999-2000	RPTL 425	1,252	39,283,800	7.02
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	129,800	0.02
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	23,200	0.00
47600	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	7	1,279,790	0.23

Equalized Total Assessed Value 559,797,150

School District - 382401 East Greenbush CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	63,900	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	3,356,000	0.60
Total Exemptions Exclusive of System Exemptions:				100,956,776	18.03
Total System Exemptions:				3,356,000	0.60
Totals:				104,312,776	18.63

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

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

Equalized Total Assessed Value 947,166

School District - 362401 East Greenbush

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41854	BASIC STAR 1999-2000	RPTL 425	2	61,036	6.44
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	94,373	9.96
Total Exemptions Exclusive of System Exemptions:				155,409	16.41
Total System Exemptions:				0	0.00
Totals:				155,409	16.41

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

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

Equalized Total Assessed Value 947,166

School District - 382401 East Greenbush

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41854	BASIC STAR 1999-2000	RPTL 425	2	61,036	6.44
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	94,373	9.96
Total Exemptions Exclusive of System Exemptions:				155,409	16.41
Total System Exemptions:				0	0.00
Totals:				155,409	16.41

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

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



LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only – not to be filed with NYS Board of Real Property Services)

Date: April 1, 2017

Taxing Jurisdiction: East Greenbush Central School District

Fiscal Year Beginning: July 1, 2017

Total equalized value in taxing jurisdiction: \$

3,279,835,954

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Payments in Lieu of Taxes (PILOTs) (Column E)
18020	Municipal Indust Devel Agency	RPTL 412-a	32	\$3,558,061.00
28110	Nonprofit Hsng-Specific Use	RPTL 422	2	\$1,983.00
Totals			34	\$3,560,044.00

EAST GREENBUSH CENTRAL SCHOOL DISTRICT PROPOSITIONS FOR MAY 16, 2017 DISTRICT VOTE

Proposition No. 1 (Budget)

RESOLVED; That the operating budget, in the amount of \$92,157,156, as proposed by the Board of Education, be adopted for the school fiscal year 2017 – 2018 and the levy of taxes be assessed therefore in accordance with law.

Proposition No. 2 (School Buses)

RESOLVED; (a) That the Board of Education of the East Greenbush Central School District, in the Counties of Rensselaer and Columbia, New York (the "District"), is hereby authorized to purchase various school buses and to expend therefore, including preliminary costs and costs incidental thereto and the financing thereof, an amount not to exceed the estimated total cost of \$591,086; (b) that the Board of Education is hereby authorized to expend \$591,086 for the vehicles referred to herein from the District's "Capital Reserve Fund – Bus Purchase" which was established pursuant to voter approval on May 18, 2010; and (c) that the Board of Education is hereby further authorized to deposit in such fund an amount up to 100% of any State aid received in any year with respect to purchase of vehicles.

Proposition No. 3 (School Buses Bond)

RESOLVED; (a) That the Board of Education of the East Greenbush Central School District, in the Counties of Rensselaer and Columbia, New York (the "District"), is hereby authorized to purchase various school buses and to expend therefore, including preliminary costs and costs incidental thereto and the financing thereof, an amount not to exceed the estimated total cost of \$229,026; (b) that a tax is hereby voted therefore in the aggregate amount of not to exceed \$229,026 to pay such cost, said tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed \$229,026 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable; and (d) that an amount equal to 100% of any State aid received in any year with respect to the purchase of the vehicles referred to herein shall be deposited into the District's "Capital Reserve Fund – Bus Purchase" which was established pursuant to voter approval on May 18, 2010.

Proposition No. 4

RESOLVED; (a) That the Board of Education of the East Greenbush Central School District, in the Counties of Rensselaer and Columbia, New York (the "District"), is hereby authorized to construct improvements to various District buildings and sites, and to expend therefor not to exceed \$17,206,812; (b) that a tax is hereby voted in an amount of not to exceed \$17,206,812 to finance such cost, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the aggregate principal amount of not to exceed \$17,206,812 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

Proposition No. 5

RESOLVED; (a) **THAT IN THE EVENT PROPOSITION #4 IS APPROVED**, the Board of Education of the East Greenbush Central School District, in the Counties of Rensselaer and Columbia, New York (the "District"), is hereby authorized to construct additional improvements to various District buildings and sites, and to expend therefor not to exceed \$16,946,944; (b) that a tax is hereby voted in an amount of not to exceed \$16,946,944 to finance such cost, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the aggregate principal amount of not to exceed \$16,946,944 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable; and (d) **that if this Proposition #5 is approved, it shall become effective only in the event that Proposition #4 is approved.**

Proposition No. 6

RESOLVED; (a) **THAT IN THE EVENT PROPOSITIONS #4 AND #5 ARE APPROVED**, the Board of Education of the East Greenbush Central School District, in the Counties of Rensselaer and Columbia, New York (the "District"), is hereby authorized to construct further improvements to various District buildings and sites, and to expend therefor not to exceed \$5,642,286; (b) that a tax is hereby voted in an amount of not to exceed \$5,642,286 to finance such cost, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the aggregate principal amount of not to exceed \$5,642,286 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable; and (d) **that if this Proposition #6 is approved, it shall become effective only in the event that Propositions #4 and #5 are approved.**