SECTION C

Expenditure Summaries
Preliminary Estimates
As of March 14, 2018

EAST GREENBUSH CENTRAL SCHOOLS

Function Summary
Fiscal Year: 2019
Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
1010	Board of Education	56,168	60,221	4,053	52,783
1040	District Clerk	194	320	126	304
1060	District Meeting	17,357	17,357	0	11,109
	Board of Education	73,719	77,898	4,179	64,196
1240	Chief School Administrator	276,897	285,064	8,167	264,542
	Central Administration	276,897	285,064	8,167	264,542
1310	Business Administration	717,820	735,813	17,993	645,922
1320	Auditing	26,750	27,250	500	23,500
1325	Treasurer	1,290	1,300	10	1,202
1330	Tax Collector	63,615	65,037	1,422	48,602
1345	Purchasing	3,737	3,765	28	2,880
1380	Fiscal Agent Fees	5,250	5,250	0	2,500
	Finance	818,462	838,415	19,953	724,606
1420	Legal	230,000	230,000	0	141,374
1430	Personnel	241,588	277,646	36,058	225,897
1460	Records Management Officer	242	242	0	0
1480	Public Information and Services	202,750	206,381	3,631	142,368
	Staff	674,580	714,269	39,689	509,639
1620	Operation of Plant	5,212,461	5,332,089	119,628	4,943,338
1660	Central Storeroom	40,936	42,573	1,637	38,605
1670	Central Printing and Mailing	289,810	289,810	0	211,887
1680	Central Data Processing	423,855	433,674	9,819	348,182
	Central Services	5,967,062	6,098,146	131,084	5,542,012
1910	Unallocated Insurance	349,267	364,833	15,566	291,043
1920	School Association Dues	16,534	16,871	337	13,914
1930	Judgements and Claims	9,700	9,700	0	150,258
1950	Assessments on School Property	103,878	103,878	0	62,447
1981	Administrative Charge-BOCES	471,999	543,832	71,833	407,105
1983	BOCES Capital Expenses	216,911	222,242	5,331	217,741
	Special Items (Contractual Expense)	1,168,289	1,261,356	93,067	1,142,508
	GENERAL SUPPORT	8,979,009	9,275,148	296,139	8,247,503
2010	Curriculum Developmnt & Supervision	470,308	468,139	- 2,169	400,606
2020	Supervision-Regular School	3,400,840	3,468,240	67,400	3,259,272
2060	Research, Planning and Evaluation	70,562	69,962	- 600	51,314
2070	Inservice Training-Instr.	166,120	208,904	42,784	128,937
	Administration and Improvement	4,107,830	4,215,245	107,415	3,840,129
2110	Teaching-Regular School	23,211,407	24,263,225	1,051,818	20,635,525
2250	Prog. for Stdts w/Disabil-School Ag	10,426,877	10,599,748	172,871	9,568,917
2280	Occupational Education	737,060	710,835	- 26,225	695,433
2310	Continuing Education	72,749	73,524	775	49,090
2320	Community Education	630	630	0	0

EAST GREENBUSH CENTRAL SCHOOLS

Function Summary
Fiscal Year: 2019
Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
2330	Teaching-Special Schools	21,510	21,510	0	0
	Teaching	34,470,233	35,669,472	1,199,239	30,948,965
2610	School Library & Audiovisual	549,628	567,268	17,640	392,624
2630	Computer Assisted Instr.	1,259,732	1,385,921	126,189	1,214,378
	Instructional Media	1,809,360	1,953,189	143,829	1,607,002
2805	Attendance-Regular School	350	350	0	0
2810	Guidance-Regular School	797,215	800,127	2,912	686,534
2815	Health Services-Reg. School	857,758	885,807	28,049	722,625
2820	Psychological Svcs.-Regular School	590,412	621,232	30,820	549,289
2825	Social Work Services-Regular School	596,178	631,027	34,849	548,693
2850	Cocurricular Activities Regular Sch	231,481	248,361	16,880	187,090
2855	Interscholastic Athletics- Reg.Sch.	609,153	621,725	12,572	561,189
	Pupil Services	3,682,547	3,808,629	126,082	3,255,420
	INSTRUCTION	44,069,970	45,646,535	1,576,565	39,651,516
5510	District Trans. Services	4,917,636	5,178,817	261,181	5,271,064
5530	Garage Building	82,384	82,384	0	86,937
	Pupil Transportation	5,000,020	5,261,201	261,181	5,358,001
	PUPIL TRANSPORTATION	5,000,020	5,261,201	261,181	5,358,001
9010	State Retirement	1,715,540	1,662,823	- 52,717	1,317,200
9020	Teacher Retirement	3,724,954	4,124,724	399,770	3,684,537
9030	Social Security	3,554,008	3,694,343	140,335	3,052,118
9040	Worker Compensation	496,516	511,284	14,768	475,599
9045	Life Insurance	32,190	32,334	144	28,731
9050	Unemployment Insurance	45,000	45,000	0	20,180
9055	Disability Insurance	104,080	219,256	115,176	63,942
9060	Hospital, Medical, Dental Insurance	16,791,304	18,312,601	1,521,297	14,222,229
9089	Other	267,920	268,080	160	145,044
	Employee Benefits	26,731,512	28,870,445	2,138,933	23,009,580
9731	Bond Ant. Notes-School Construction	2,079,567	2,079,718	151	3,277,180
9760	Tax Anticipation Notes	11,640	11,640	0	0
9770	Revenue Anticipation Notes	24,000	24,000	0	0
	Debt Service	2,115,207	2,115,358	151	3,277,180
9901	Interfund Transfers	5,261,439	5,267,323	5,884	5,304,450
	Interfund Transfers	5,261,439	5,267,323	5,884	5,304,450
	UNDISTRIBUTED	34,108,158	36,253,126	2,144,968	31,591,210
	Total GENERAL FUND	92,157,157	96,436,010	4,278,853	84,848,230

EAST GREENBUSH CENTRAL SCHOOLS

Object Summary

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
12	Teacher Salaries, K-6	11,207,524	11,942,389	734,865	9,661,353
13	Teacher Salaries, 7-12	10,273,445	10,504,366	230,921	9,098,328
14	Substitute Tchr Salaries	592,491	616,191	23,700	668,899
15	Instructional Salaries	12,551,773	12,824,340	272,567	11,584,659
16	Noninstructional Salaries	10,669,671	11,064,614	394,943	9,823,001
2	Equipment	146,600	246,987	100,387	164,774
21	Purchase of Buses	1,000	1,000	0	910,943
22	State Aided Comp Hardware	93,832	93,832	0	84,816
4	Contractual and Other	4,430,865	4,491,051	60,186	3,796,539
45	Materials & Supplies	1,573,247	1,586,760	13,513	1,476,318
46	Sch. Library AV Loan Prog	156,915	176,969	20,054	108,605
471	Tuition Pd To NYS Pub Sch	1,470,892	1,518,134	47,242	1,456,138
48	Textbooks	348,911	344,556	- 4,355	351,375
49	BOCES Services	4,531,833	4,771,695	239,862	4,071,272
6	Principal	1,925,000	1,895,000	- 30,000	3,170,367
7	Interest	190,207	220,358	30,151	106,813
8	Employee Benefits	26,731,512	28,870,445	2,138,933	23,009,580
93	Txf-School Food Srv Fund	165,000	165,000	0	200,000
95	Transfer-Special Aid Fund	161,582	169,778	8,196	163,247
96	Transfer-Debt Srv Fund	4,934,857	4,932,545	- 2,312	4,941,203
Total	**GENERAL FUND**	**92,157,157**	**96,436,010**	**4,278,853**	**84,848,230**