SECTION F

Expenditures Detail
Preliminary Estimates
As of March 14, 2018

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
GENERAL SUPPORT					
Board of Education					
1010 Board of Education					
1010-2041-00-10	Computer Equipment	0	0	0	4,405
1010-4011-00-10	Bd Liability Insurance	17,961	18,859	898	15,552
1010-4011-01-10	Educators Legal Liab Ins	19,202	20,162	960	19,258
1010-4049-00-10	Prof & Technical Services	2,910	2,910	0	0
1010-4086-00-10	Prof Dvlp Board of Ed	11,305	13,500	2,195	9,899
1010-4566-00-10	Professional Periodicals	1,940	1,940	0	757
1010-4901-00-10	N* Board Docs	2,850	2,850	0	2,912
1010 Function Subtotal		56,168	60,221	4,053	52,783
1040 District Clerk					
1040-4501-00-00	General Supplies	194	320	126	304
1040 Function Subtotal		194	320	126	304
1060 District Meeting					
1060-4060-00-10	Board of Registration	4,579	4,579	0	3,772
1060-4061-00-10	Voting Machine Custodians	3,000	3,000	0	0
1060-4082-00-10	Advertising	4,050	4,050	0	6,881
1060-4501-00-10	General Supplies	5,728	5,728	0	456
1060 Function Subtotal		17,357	17,357	0	11,109
Board of Education Subtotal		73,719	77,898	4,179	64,196
Central Administration					
1240 Chief School Administrator					
1240-1515-00-10	Sal Supt of Schools	182,825	187,852	5,027	180,458
1240-1651-00-10	Sal Supt Office Clerical	76,108	78,752	2,644	64,281
1240-2013-01-10	Equipment & Furniture	600	600	0	232
1240-4000-01-11	Pepsi(CommissProj)-2	0	0	0	5,857
1240-4073-01-10	Equipment Repair	388	388	0	0
1240-4084-01-10	Membership Dues	4,250	4,250	0	3,737
1240-4085-01-10	Travel / Mileage	1,860	2,200	340	2,058
1240-4086-01-10	Prof Dvlp Supt	2,500	2,500	0	1,866
1240-4088-01-10	Printing	679	679	0	385
1240-4501-01-10	General Supplies	3,701	4,300	599	4,231
1240-4509-01-10	Stationery Supplies	300	300	0	195
1240-4510-01-10	Copier Paper & Supply Spt	1,358	759	-599	328
1240-4541-01-10	Computer Supplies	194	194	0	0
1240-4565-01-10	Prof Reference Books	194	350	156	369
1240-4566-01-10	Professional Periodicals	1,940	1,940	0	545
1240 Function Subtotal		276,897	285,064	8,167	264,542
Central Administration Subtotal		276,897	285,064	8,167	264,542
Finance					
1310 Business Administration					
1310-1515-02-10	Sal Asst Supt Bus & Fin	176,331	181,898	5,567	176,427
1310-1651-00-30	Sal Business Off Staff	431,193	440,452	9,259	350,182
1310-4049-00-01	Internal Audit Services	21,000	21,000	0	9,173
1310-4049-02-10	Training/Consultant Serv.	700	700	0	0
1310-4050-02-10	Enrollment Study	4,000	4,000	0	3,500
1310-4082-02-10	Advertising	3,880	3,880	0	784
1310-4084-02-10	Membership Dues	1,200	1,200	0	854

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines
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GENERAL SUPPORT					
Finance					
1310 Business Administration					
1310-4085-02-10	Travel / Mileage	1,245	1,245	0	576
1310-4086-00-10	Prof Dvlp EGOTSA	1,400	1,400	0	978
1310-4086-02-10	Prof Dvlp Asst Supt	2,500	2,500	0	1,894
1310-4088-02-10	Printing	946	946	0	805
1310-4501-02-10	General Supplies	9,178	9,500	322	11,387
1310-4509-02-10	Stationery Supplies	747	747	0	648
1310-4510-02-10	Copier Paper & Supply	4,000	4,000	0	1,029
1310-4566-02-10	Professional Periodicals	2,060	2,060	0	4,091
1310-4901-00-00	N* Medicare Attestation	0	2,475	2,475	2,288
1310-4901-00-01	Q*3: State Aid Planning	11,855	12,075	220	10,234
1310-4901-00-02	Q*3: Health Ins Consul	8,290	8,290	0	8,290
1310-4901-00-03	Q*3: GASB 45 Report Svcs	4,800	4,950	150	4,636
1310-4901-00-04	Q*3: Inventory Service	14,259	14,259	0	46,379
1310-4901-00-06	CC Election Mgt System	18,236	18,236	0	11,767
1310 Function Subtotal		717,820	735,813	17,993	645,922
1320 Auditing					
1320-4042-00-10	Audit Fees & Services	26,750	27,250	500	23,500
1320 Function Subtotal		26,750	27,250	500	23,500
1325 Treasurer					
1325-4501-00-30	General Supplies	1,290	1,300	10	1,202
1325 Function Subtotal		1,290	1,300	10	1,202
1330 Tax Collector					
1330-1650-00-10	Sal Tax Collector	39,019	40,108	1,089	27,754
1330-1651-00-10	Sal Tax Clerks	8,500	8,500	0	7,613
1330-4049-00-10	Printing of Tax Bills	11,631	11,864	233	10,459
1330-4072-00-10	Service Contracts	2,100	2,200	100	1,895
1330-4073-00-10	Equipment Repair	194	194	0	0
1330-4082-00-10	Advertising	582	582	0	108
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	1,484	1,484	0	773
1330 Function Subtotal		63,615	65,037	1,422	48,602
1345 Purchasing					
1345-4501-00-10	General Supplies	800	800	0	0
1345-4901-00-00	Q*3: Coop. Bidding	2,937	2,965	28	2,880
1345 Function Subtotal		3,737	3,765	28	2,880
1380 Fiscal Agent Fees					
1380-4049-00-10	Fiscal Agent Fees	5,250	5,250	0	2,500
1380 Function Subtotal		5,250	5,250	0	2,500
Finance Subtotal		818,462	838,415	19,953	724,606
Staff					
1420 Legal					
1420-4049-00-60	Attorney Fees	230,000	230,000	0	141,374
1420 Function Subtotal		230,000	230,000	0	141,374

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

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GENERAL SUPPORT					
Staff					
1430 Personnel					
1430-1515-04-10	Sal Asst Supt Pers & PD	152,444	159,355	6,911	149,754
1430-1651-00-50	Sal Personnel Clerical	52,336	81,523	29,187	51,743
1430-1651-04-10	Defib Presenters	4,916	4,916	0	1,209
1430-1651-04-50	Sal Substitutes	5,200	5,200	0	0
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	4,196
1430-4084-04-50	Membership Dues	1,250	1,250	0	1,208
1430-4085-04-50	Travel / Mileage	1,200	1,200	0	1,095
1430-4086-00-00	Administrator's Retreat	0	0	0	5,612
1430-4086-04-50	Prof Dvlp Asst Supt	2,500	2,500	0	1,597
1430-4087-04-50	Recruiting, Job Fairs	400	400	0	0
1430-4501-04-50	General Supplies	3,300	3,300	0	1,931
1430-4510-04-50	Copier Paper & Supply	468	428	-40	91
1430-4566-04-50	Professional Periodicals	400	400	0	189
1430-4904-00-50	CC Advert-Personnel	8,814	8,814	0	7,272
1430 Function Subtotal		241,588	277,646	36,058	225,897
1460 Records Management Officer					
1460-4501-02-00	General Supplies	242	242	0	0
1460 Function Subtotal		242	242	0	0
480 Public Information and Services					
1480-1651-00-60	Noninstructional Salaries	75,879	79,510	3,631	71,369
1480-4049-00-00	Prof & Technical Services	0	0	0	19,900
1480-4085-01-60	Travel / Mileage	1,800	1,800	0	681
1480-4088-01-60	Printing	35,818	35,818	0	6,332
1480-4501-01-60	General Supplies	4,996	4,996	0	2,246
1480-4901-01-10	Q*3: Printed Materials	51,250	51,250	0	25,000
1480-4902-01-10	Q*3: Public Infor Svcs	18,268	18,268	0	16,840
1480-4903-01-10	Q*3: Web Design	14,739	14,739	0	0
1480 Function Subtotal		202,750	206,381	3,631	142,368
Staff Subtotal		674,580	714,269	39,689	509,639
Central Services					
1620 Operation of Plant					
1620-1651-00-00	Sal Op & Maint Staff	2,697,783	2,805,694	107,911	2,476,250
1620-1653-00-00	Sal Substitutes	176,978	182,287	5,309	170,934
1620-2002-08-00	Maint. Vehicle	29,000	29,000	0	53,215
1620-2007-00-00	Furniture/Equip DW	50,000	50,000	0	47,192
1620-2014-08-00	Equipment Op & Maint	27,000	27,000	0	26,373
1620-4021-08-00	Fuel Oil	70,000	70,000	0	33,872
1620-4023-08-00	Natural Gas	295,000	295,000	0	157,725
1620-4025-08-00	Electric	815,000	815,000	0	634,017
1620-4027-08-00	Telephone	103,669	103,669	0	69,569
1620-4033-08-00	Rental of Equipment	20,000	20,000	0	14,491
1620-4049-08-00	Asbestos Reinspection	9,180	9,180	0	5,030
1620-4062-08-00	Refuse Removal	86,005	86,005	0	74,363
1620-4062-08-10	Disposal: TVs, etc.	9,506	9,506	0	0
1620-4064-08-00	Uniform Services	28,000	28,000	0	21,840

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2019

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GENERAL SUPPORT					
Central Services					
1620 Operation of Plant					
1620-4065-08-00	Upkeep of Grounds	55,500	55,500	0	73,281
1620-4072-08-00	Service Contracts	58,335	58,335	0	25,959
1620-4072-08-01	Service Cont-CHS Chiller	35,238	35,238	0	24,097
1620-4072-08-02	Svc Contr-Boilers	30,000	30,000	0	29,694
1620-4073-08-00	Equipment Repair	71,400	71,400	0	154,553
1620-4075-08-00	Building Equipment Repair	41,100	41,100	0	171,968
1620-4075-08-10	Playground Repair Elem	19,400	19,400	0	3,308
1620-4077-08-00	Special Repair Project	45,681	45,681	0	162,974
1620-4079-08-00	Special Building Repairs	38,920	38,920	0	35,716
1620-4079-08-10	Hth & Safe Svc(not Boces)	44,000	44,000	0	61,275
1620-4085-08-00	Travel / Mileage	436	436	0	0
1620-4086-00-10	Prof Devlp-Maint Supvsr	1,400	1,400	0	492
1620-4086-08-00	Prof Dvlp Op & Maint	776	776	0	25
1620-4090-00-80	Energy Education Program	10,880	10,880	0	3,893
1620-4501-08-00	General Supplies	257,244	257,244	0	322,440
1620-4509-08-00	Stationery Supplies	2,970	2,970	0	2,320
1620-4571-08-00	Vehicle Gas & Oil	31,040	31,040	0	14,707
1620-4573-08-00	Vehicle Tires	4,000	4,000	0	2,151
1620-4905-08-10	N* Work Order System	4,855	4,855	0	33,966
1620-4906-00-00	Q*3 Visitor Mgt System	0	5,630	5,630	0
1620-4907-08-10	Q*3: Base Svc Safety	4,265	4,325	60	4,265
1620-4909-08-10	Q*3: Fire Exting Svc	23,922	24,640	718	19,513
1620-4910-08-10	Q*3: Backflow Prevent Svc	3,162	3,162	0	2,200
1620-4911-08-10	CC NYSMEC Fees	9,526	9,526	0	8,380
1620-4912-08-10	Q*3: Photo Inventory	1,290	1,290	0	1,290
1620 Function Subtotal		5,212,461	5,332,089	119,628	4,943,338
1660 Central Storeroom					
1660-1651-08-10	Sal Central Receiving	40,936	42,573	1,637	38,605
1660 Function Subtotal		40,936	42,573	1,637	38,605
1670 Central Printing and Mailing					
1670-4033-01-10	Equipment Rental	164,900	164,900	0	136,092
1670-4072-01-10	Service Contracts	57,000	57,000	0	38,000
1670-4073-01-10	Equipment Repair	485	485	0	0
1670-4083-01-10	Postage	65,000	65,000	0	37,590
1670-4501-01-10	General Supplies	2,425	2,425	0	205
1670 Function Subtotal		289,810	289,810	0	211,887
1680 Central Data Processing					
1680-1651-02-10	Sal Data Processing	193,688	198,827	5,139	169,779
1680-2041-00-20	Computer Hardware	15,379	15,379	0	3,717
1680-2041-07-00	Computer Equipment	0	0	0	609
1680-4049-00-20	Prof & Technical Services	18,000	18,000	0	10,378
1680-4050-00-20	Contracted Services	34,680	36,680	2,000	34,177
1680-4072-00-20	Service Contracts	22,000	20,000	-2,000	12,828
1680-4073-00-20	Equipment Repair	6,706	6,706	0	4,287
1680-4086-00-20	Prof Dvlp Data Proc	3,395	3,395	0	3,458
1680-4501-00-20	General Supplies	8,000	8,000	0	4,061
1680-4509-00-20	Stationery Supplies	1,382	1,382	0	91
1680-4541-00-20	Computer Supplies	824	824	0	0
1680-4903-00-20	Q*3: Emerg Notif Svcs	9,800	11,180	1,380	9,715
1680-4904-00-20	N* PowerSchool	110,001	113,301	3,300	95,082

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines
Fiscal Year: 2019
Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
GENERAL SUPPORT					
Central Services					
1680 Function Subtotal		423,855	433,674	9,819	348,182
Central Services Subtotal		5,967,062	6,098,146	131,084	5,542,012
Special Items (Contractual Expense)					
1910 Unallocated Insurance					
1910-4012-00-40	Multi Peril Insurance	305,474	320,748	15,274	254,839
1910-4014-00-40	Student Insurance	37,962	37,962	0	31,304
1910-4017-00-40	Surety Bonds	5,831	6,123	292	4,900
1910 Function Subtotal		349,267	364,833	15,566	291,043
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	12,619	12,871	252	11,759
1920-4086-00-00	Renss Cty Chamber of Comm	1,660	1,745	85	0
1920 Function Subtotal		16,534	16,871	337	13,914
1930 Judgements and Claims					
1930-4049-00-00	Judgments & Claims	9,700	9,700	0	150,258
1930 Function Subtotal		9,700	9,700	0	150,258
1950 Assessments on School Property					
1950-4022-00-50	Sewer and Water Charges	103,878	103,878	0	62,447
1950 Function Subtotal		103,878	103,878	0	62,447
1981 Administrative Charge-BOCES					
1981-4901-00-01	Q*3: Admin. Expense	471,999	543,832	71,833	407,105
1981 Function Subtotal		471,999	543,832	71,833	407,105
1983 BOCES Capital Expenses					
1983-4900-00-00	Q*3: Capital Expense	216,911	222,242	5,331	217,741
1983 Function Subtotal		216,911	222,242	5,331	217,741
Special Items (Contractual Expense) Subtotal		1,168,289	1,261,356	93,067	1,142,508
GENERAL SUPPORT Subtotal		8,979,009	9,275,148	296,139	8,247,503
INSTRUCTION					
Administration and Improvement					
2010 Curriculum Developmnt & Supervision					
2010-1500-03-00	Sal Curriculum Writing	35,000	35,000	0	56,104
2010-1515-00-12	Sal Directors	131,338	119,188	-12,150	140,727
2010-1515-03-13	Sal Asst Supt Curr & Ins	152,446	160,925	8,479	74,222
2010-1651-00-12	Sal Clerical	51,757	53,129	1,372	50,354
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	6,894
2010-4054-00-49	Curriculum Dev Sup/Serv	4,146	4,146	0	685
2010-4054-00-67	Curric Dev Sup/Serv GT	921	921	0	0
2010-4054-03-13	Curr Dvlp Initiatives DW	28,235	28,235	0	18,869
2010-4073-03-13	Equip Repair Asst Supt	613	613	0	0

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2019

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INSTRUCTION					
Administration and Improvement					
2010 Curriculum Developmnt & Supervision					
2010-4085-06-12	Travel / Mileage PPS Dir	6,080	6,080	0	2,111
2010-4086-03-13	Prof Dvlp Asst Sup	2,500	2,500	0	1,537
2010-4088-03-13	Printing Asst Supt	5,200	5,200	0	3,437
2010-4501-00-09	General Supplies Safety	500	500	0	69
2010-4501-00-43	General Supplies	3,643	3,643	0	465
2010-4501-00-49	General Supplies	3,534	3,534	0	1,080
2010-4501-00-67	General Sply Enrichment	921	921	0	0
2010-4501-03-12	General Supplies-SpecEdCh	500	500	0	110
2010-4501-03-13	Gen Sply Asst Supt C/I	10,413	10,413	0	27,010
2010-4501-03-22	K-12 Art Chair Supply	500	500	0	499
2010-4501-03-25	6-12 Soc Stu Chair Supply	500	500	0	456
2010-4501-03-26	6-12 ELA Chair Supply	500	500	0	489
2010-4501-03-28	6-12 Tec/OEd Chair Supply	500	500	0	0
2010-4501-03-29	6-12 ForLan Chair Supply	500	500	0	422
2010-4501-03-30	6-12 Math Chair Supply	500	500	0	498
2010-4501-03-31	K-12 Music Chair Supply	500	500	0	0
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	465
2010-4501-03-35	CAP Program Supplies	500	500	0	221
2010-4501-03-36	K-12 Reading Chair Supply	500	500	0	500
2010-4501-03-91	K-12 Guidance Chair Suppl	500	500	0	379
2010-4509-06-12	Stationery Supplies PPS	587	587	0	400
2010-4512-03-13	Standardized Tests DW	12,000	12,000	0	7,699
2010-4905-03-20	N* Shared Learn Objctve	4,472	4,602	130	4,404
2010 Function Subtotal		470,308	468,139	- 2,169	400,606
2020 Supervision-Regular School					
2020-1515-00-11	Sal Principals & Director	2,150,337	2,209,714	59,377	2,067,131
2020-1651-00-11	Clerical Salaries	0	0	0	4,100
2020-1651-00-12	Sal Clerical PPS	134,229	134,512	283	115,325
2020-1651-12-11	Sal Clerical BT	82,666	86,974	4,308	66,310
2020-1651-16-11	Sal Clerical GM	73,569	75,617	2,048	71,509
2020-1651-17-11	Sal Clerical DPS	76,757	52,694	-24,063	83,620
2020-1651-18-11	Sal Clerical RM	91,987	93,722	1,735	75,037
2020-1651-19-11	Sal Clerical CEG	73,038	75,080	2,042	70,635
2020-1651-21-11	Sal Clerical HLG	141,765	148,457	6,692	151,170
2020-1651-23-11	Sal Clerical CHS	309,632	322,829	13,197	284,673
2020-1651-43-32	Sal Clerical Athl & PE	41,571	43,041	1,470	38,425
2020-4073-23-11	Equipment Repair CHS	1,500	2,700	1,200	546
2020-4084-03-13	Membership Fees Asst Supt	600	600	0	810
2020-4084-23-11	Membership Dues CHS	700	700	0	695
2020-4089-16-11	Misc Expenses GM	300	300	0	0
2020-4089-23-11	Misc Expenses CHS	33,050	31,350	-1,700	36,321
2020-4501-12-11	General Sply BT Princ	11,900	12,724	824	14,356
2020-4501-16-11	General Sply GM Princ	13,679	13,966	287	19,262
2020-4501-17-11	General Sply DPS Princ	5,000	5,000	0	3,478
2020-4501-18-20	General Sply RM Princ	5,000	5,000	0	2,989
2020-4501-19-11	Gen Sply CEG Princ	20,489	18,860	-1,629	19,151
2020-4501-21-11	General Sply HLG Princ	41,585	38,899	-2,686	55,504
2020-4501-23-00	Gen Sply CHS Asst Princ	1,800	1,800	0	1,422
2020-4501-23-11	General Sply CHS Princ	34,100	37,391	3,291	34,041
2020-4501-43-32	General Supplies Phys Ed	1,258	1,258	0	1,250
2020-4501-43-81	General Supplies Phys Ed	400	400	0	16
2020-4509-16-20	Stationery Supplies GM	4,625	4,625	0	3,060

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
INSTRUCTION					
Administration and Improvement					
2020 Supervision-Regular School					
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	43,600	724	38,436
2020 Function Subtotal		3,400,840	3,468,240	67,400	3,259,272
2060 Research, Planning and Evaluation					
2060-4901-00-10	N* State Test Rptg	48,929	48,329	-600	31,975
2060-4901-03-10	N* Data Warehousing	21,633	21,633	0	19,339
2060 Function Subtotal		70,562	69,962	- 600	51,314
2070 Inservice Training-Instr.					
2070-4000-04-50	Prof Devlp - Teach Asst.	3,500	3,500	0	831
2070-4049-04-50	Prof Development	32,775	32,775	0	16,196
2070-4086-00-61	Prof Dvlp EGAA	18,750	19,310	560	11,274
2070-4086-00-62	Prof Dvlp EGTA Grants	18,000	36,000	18,000	17,565
2070-4901-03-13	Q*3: Prof Dvlp Base Fee	4,258	4,258	0	4,175
2070-4901-03-14	Q*3: Prof Dvlp Programs	10,711	33,532	22,821	7,458
2070-4904-04-50	Q*3: Prof Dev Tracking	12,946	12,946	0	10,707
2070-4905-03-13	Q*3: Model Schools	13,608	13,608	0	11,297
2070-4906-00-00	Q*3: Regional Scoring	51,572	52,975	1,403	49,434
2070 Function Subtotal		166,120	208,904	42,784	128,937
Administration and Improvement Subtotal		4,107,830	4,215,245	107,415	3,840,129
Teaching					
2110 Teaching-Regular School					
2110-1211-00-20	Sal K-6 Priv Schl Service	112,166	117,452	5,286	885
2110-1211-00-30	Sal English Second Lang	209,113	264,191	55,078	197,221
2110-1211-00-35	Less: Title I Funded Sal	-188,604	-192,377	-3,773	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	219,790	231,990	12,200	103,410
2110-1211-12-32	Sal K-5 Tchr BT	145,365	150,173	4,808	102,776
2110-1211-12-35	Sal K-5 Tchr BT	189,348	193,184	3,836	181,691
2110-1211-12-42	Sal K-5 Tchr BT	101,682	107,337	5,655	78,483
2110-1211-12-50	Sal K-5 Tchr BT	799,690	893,211	93,521	692,352
2110-1211-12-54	Sal K-5 Tchr BT	335,518	341,735	6,217	333,832
2110-1211-16-20	Sal K-5 Tchr GM	100,205	102,903	2,698	147,685
2110-1211-16-32	Sal K-5 Tchr GM	128,655	134,842	6,187	116,334
2110-1211-16-35	Sal K-5 Tchr GM	135,119	142,469	7,350	102,695
2110-1211-16-42	Sal K-5 Tchr GM	106,037	115,524	9,487	104,327
2110-1211-16-50	Sal K-5 Tchr GM	823,635	854,361	30,726	777,583
2110-1211-16-54	Sal K-5 Tchr GM	456,297	484,469	28,172	431,001
2110-1211-17-20	Sal K-5 Tchr DPS	0	0	0	119,184
2110-1211-17-32	Sal K-5 Tchr DPS	126,556	133,648	7,092	90,543
2110-1211-17-35	Sal K-5 Tchr DPS	175,149	184,164	9,015	871
2110-1211-17-42	Sal K-5 Tchr DPS	108,567	112,511	3,944	77,904
2110-1211-17-50	Sal K-5 Tchr DPS	733,611	874,530	140,919	629,143
2110-1211-17-54	Sal K-5 Tchr DPS	281,884	288,903	7,019	258,558
2110-1211-18-20	Sal K-5 Tchr RM	188,428	211,602	23,174	154,368
2110-1211-18-32	Sal K-5 Tchr RM	189,348	196,284	6,936	184,320
2110-1211-18-35	Sal K-5 Tchr RM	156,292	191,148	34,856	-2,291
2110-1211-18-42	Sal K-5 Tchr RM	100,979	103,212	2,233	122,238
2110-1211-18-50	Sal K-5 Tchr RM	976,607	972,138	-4,469	928,334
2110-1211-18-54	Sal K-5 Tchr RM	492,528	518,567	26,039	424,384

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-1211-19-20	Sal K-5 Tchr CEG	300,086	312,610	12,524	129,249
2110-1211-19-32	Sal K-5 Tchr CEG	124,458	146,787	22,329	109,323
2110-1211-19-35	Sal K-5 Tchr CEG	193,964	198,039	4,075	158,584
2110-1211-19-42	Sal K-5 Tchr CEG	96,413	100,079	3,666	93,534
2110-1211-19-50	Sal K-5 Tchr CEG	1,170,454	1,084,269	-86,185	1,071,036
2110-1211-19-54	Sal K-5 Tchr CEG	491,031	592,163	101,132	466,109
2110-1211-21-35	Sal Gr 6 Tchr HLG	166,608	169,240	2,632	152,035
2110-1211-21-42	Sal Gr 6 Tchr HLG	139,144	145,490	6,346	125,173
2110-1211-21-56	Sal Gr 6 Tchr HLG	1,163,074	1,233,994	70,920	917,110
2110-1312-00-00	Sal National Certificatn	4,000	4,000	0	0
2110-1312-21-22	Sal 7-8 Tchr HLG	63,278	66,359	3,081	59,597
2110-1312-21-25	Sal 7-8 Tchr HLG	366,658	382,781	16,123	309,030
2110-1312-21-26	Sal 7-8 Tchr HLG	403,808	419,930	16,122	405,250
2110-1312-21-27	Sal 7-8 Tchr HLG	156,292	161,257	4,965	150,112
2110-1312-21-28	Sal 7-8 Tchr HLG	269,331	279,997	10,666	200,813
2110-1312-21-29	Sal 7-8 Tchr HLG	417,848	436,063	18,215	404,053
2110-1312-21-30	Sal 7-8 Tchr HLG	576,376	601,353	24,977	517,350
2110-1312-21-31	Sal 7-8 Tchr HLG	437,891	447,796	9,905	375,712
2110-1312-21-32	Sal 7-8 Tchr HLG	228,365	242,756	14,391	293,161
2110-1312-21-33	Sal 7-8 Tchr HLG	478,009	498,944	20,935	422,110
2110-1312-21-35	Sal 7-8 Tchr HLG	239,762	243,363	3,601	195,435
2110-1312-21-37	Sal 7-8 Tchr HLG	116,337	120,599	4,262	85,428
2110-1312-21-60	Inst Sal-ClassReview-Goff	12,480	12,480	0	7,215
2110-1312-23-22	Sal 9-12 Tchr CHS	224,273	217,449	-6,824	177,716
2110-1312-23-24	Sal 9-12 Tchr CHS	172,378	176,020	3,642	143,708
2110-1312-23-25	Sal 9-12 Tchr CHS	915,693	912,381	-3,312	871,104
2110-1312-23-26	Sal 9-12 Tchr CHS	863,374	908,032	44,658	753,657
2110-1312-23-28	Sal 9-12 Tchr CHS	137,434	172,785	35,351	88,506
2110-1312-23-29	Sal 9-12 Tchr CHS	527,257	603,622	76,365	487,238
2110-1312-23-30	Sal 9-12 Tchr CHS	878,765	930,172	51,407	866,023
2110-1312-23-31	Sal 9-12 Tchr CHS	334,119	344,340	10,221	295,071
2110-1312-23-32	Sal 9-12 Tchr CHS	392,523	360,828	-31,695	336,143
2110-1312-23-33	Sal 9-12 Tchr CHS	1,214,113	1,246,383	32,270	1,071,937
2110-1312-23-35	Sal 9-12 Tchr CHS	194,916	202,595	7,679	118,373
2110-1312-23-37	Sal 9-12 Tchr CHS	122,245	100,575	-21,670	87,561
2110-1312-23-42	Sal 9-12 Tchr CHS	145,365	150,173	4,808	113,517
2110-1312-23-60	Inst Sal-ClassReview-CHS	15,595	15,595	0	16,447
2110-1355-21-20	Sal Tchr Assistant HLG	33,764	34,927	1,163	30,541
2110-1355-23-20	Sal Tchr Assistant CHS	49,037	50,401	1,364	43,066
2110-1449-00-20	Sal Substitute Teachers	592,491	616,191	23,700	2,348
2110-1449-12-20	Sal Substitute Tchr BT	0	0	0	38,845
2110-1449-16-20	Sal Substitute Tchr GM	0	0	0	42,635
2110-1449-17-20	Sal Substitute Tchr DPS	0	0	0	60,917
2110-1449-18-20	Sal Substitute Tchr RM	0	0	0	56,104
2110-1449-19-20	Sal Substitute Tchr CEG	0	0	0	77,521
2110-1449-21-20	Sal Substitute Tchr HLG	0	0	0	268,158
2110-1449-23-20	Sal Substitute Tchr CHS	0	0	0	122,371
2110-1655-00-20	Aides or Monitors Salarie	0	0	0	4,616
2110-1655-12-20	Sal Aides & Monitors BT	31,688	32,246	558	52,397
2110-1655-16-20	Sal Aides & Monitors GM	29,513	30,717	1,204	48,357
2110-1655-17-20	Sal Aides & Monitors DPS	23,087	24,149	1,062	35,128
2110-1655-18-20	Sal Aides & Monitors RM	33,850	34,238	388	54,925
2110-1655-19-20	Sal Aides & Monitors CEG	38,541	39,971	1,430	37,490
2110-1655-21-20	Sal Aides & Monitors HLG	92,815	96,360	3,545	126,756

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-1655-23-20	Sal Aides & Monitors CHS	229,347	234,090	4,743	271,740
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	3,619
2110-4073-23-31	Equipment Repair Music	1,300	1,300	0	1,299
2110-4073-47-31	Equip Repair-Music DW	4,000	4,000	0	2,300
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	31,290
2110-4500-23-43	Science CHS	13,200	13,200	0	13,436
2110-4501-00-43	Science Kits Districtwide	0	0	0	1,773
2110-4501-12-31	General Supplies BT	300	500	200	146
2110-4501-12-35	General Supplies BT	400	500	100	173
2110-4501-12-39	General Supplies BT	600	750	150	517
2110-4501-12-50	General Supplies BT	750	900	150	542
2110-4501-12-51	General Supplies BT	750	900	150	328
2110-4501-12-52	General Supplies BT	750	900	150	376
2110-4501-12-53	General Supplies BT	500	900	400	303
2110-4501-12-54	General Supplies BT	500	600	100	258
2110-4501-12-55	General Supplies BT	750	600	-150	550
2110-4501-16-11	General Supplies GM	6,000	6,000	0	5,549
2110-4501-17-11	General Supplies DPS	8,800	8,200	-600	6,724
2110-4501-17-20	General Supplies DPS	7,531	7,583	52	6,454
2110-4501-17-30	General Supplies DPS	1,175	1,175	0	926
2110-4501-17-34	General Supplies DPS	4,950	4,950	0	5,614
2110-4501-17-39	General Supplies DPS	1,500	1,500	0	616
2110-4501-18-20	General Supplies RM	22,057	25,852	3,795	22,532
2110-4501-18-34	General Supplies RM	2,500	2,500	0	118
2110-4501-19-20	General Supplies CEG	15,489	15,000	-489	16,198
2110-4501-21-11	General Supplies HLG	1,128	1,128	0	885
2110-4501-21-20	General Supplies HLG Sp E	4,779	4,779	0	4,010
2110-4501-21-22	General Supplies HLG/Art	4,224	4,224	0	4,225
2110-4501-21-25	General Supplies HLG/SS	900	900	0	870
2110-4501-21-26	General Supplies HLG/Eng	1,500	1,500	0	1,501
2110-4501-21-27	General Supplies HLG/Hm&C	4,000	4,000	0	3,830
2110-4501-21-28	General Supplies HLG/Tech	8,000	8,000	0	6,692
2110-4501-21-29	General Supplies HLG/ForL	700	700	0	700
2110-4501-21-30	General Supplies HLG/Math	1,200	1,200	0	1,191
2110-4501-21-31	General Supplies HLG/Musi	2,255	2,255	0	1,675
2110-4501-21-32	General Supplies HLG/Gym	3,516	3,516	0	3,111
2110-4501-21-33	General Supplies HLG Scie	5,000	5,000	0	3,903
2110-4501-21-35	Gen Suppl-RemedialMath6-8	0	0	0	27
2110-4501-21-37	General Supplies HLG Hlth	600	600	0	525
2110-4501-21-38	General Supplies HLG/AudV	1,504	1,504	0	102
2110-4501-21-57	General Sply-Reading-HLG	800	800	0	849
2110-4501-21-58	General Sply Rem Read-HLG	400	400	0	444
2110-4501-21-90	General Supplies-MAP	500	500	0	0
2110-4501-21-94	General Supplies HLG/Hlth	1,527	1,527	0	703
2110-4501-23-01	Operation Grad-Supply	500	500	0	5,118
2110-4501-23-20	General Supplies CHS CAP	500	500	0	666
2110-4501-23-22	General Supplies CHS Art	9,300	9,500	200	8,565
2110-4501-23-24	General Supplies CHS-CTE	19,700	18,700	-1,000	19,724
2110-4501-23-25	Gen Sply CHS Social Studi	2,500	2,500	0	2,180
2110-4501-23-26	General Sply CHS English	2,200	2,200	0	1,936
2110-4501-23-29	Gen Sply CHS Foreign Lang	1,650	1,500	-150	2,290
2110-4501-23-30	General Supplies CHS Math	2,600	2,600	0	2,139

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-4501-23-31	General Supply CHS Music	1,300	1,300	0	1,000
2110-4501-23-32	General Supplies CHS/Gym	3,400	3,400	0	4,297
2110-4501-23-35	General Supplies CHS Read	2,100	2,100	0	1,311
2110-4501-23-37	Gen Sply CHS Health Ed	1,700	1,700	0	1,466
2110-4501-23-71	General Sply CHS Spec Ed	1,980	2,000	20	2,000
2110-4501-23-94	General Sply CHS Hlth Off	880	800	-80	869
2110-4501-31-41	General Supplies DW	14,050	14,050	0	1,328
2110-4501-47-31	General Supplies-Music DW	14,400	14,400	0	16,288
2110-4510-12-20	Copier Paper & Supply-BT	7,500	6,500	-1,000	4,797
2110-4510-16-20	Copier Paper & Supply-GM	9,000	9,000	0	4,999
2110-4510-18-20	Copier Paper & Supply RM	7,518	4,276	-3,242	11,643
2110-4510-19-20	Copier Paper & Supply CEG	5,000	5,000	0	4,878
2110-4510-21-11	Copier Paper & Supply-HLG	18,000	18,000	0	15,669
2110-4510-23-11	Copier Paper & Supply CHS	20,000	22,000	2,000	20,596
2110-4514-21-29	AV Materials HLG	4,000	4,000	0	0
2110-4514-23-20	AV Materials CHS	5,700	4,700	-1,000	4,561
2110-4541-21-11	Computer Supplies HLG	3,500	3,500	0	1,487
2110-4545-12-22	Art Classroom Supply BT	1,200	1,500	300	1,366
2110-4545-16-22	Art Classroom Supply GM	2,400	2,400	0	2,386
2110-4545-17-20	Art Classroom Supply DPS	500	500	0	459
2110-4554-12-31	Music Class Supplies BT	750	800	50	736
2110-4554-16-31	Music Class Supplies GM	500	500	0	403
2110-4556-12-32	Phys Ed. Supplies BT	619	700	81	445
2110-4556-16-32	Phys Ed. Supplies GM	500	500	0	500
2110-4556-43-32	Elem Phys Ed Cls Sply	800	800	0	0
2110-4701-03-13	Tuition Charter Schools	135,000	135,000	0	112,852
2110-4701-06-12	Tuition Foster Children	68,000	68,000	0	453
2110-4898-03-00	Texts Elem Consummables	20,373	20,373	0	4,590
2110-4898-03-01	Texts Add Requests	29,184	29,184	0	35,505
2110-4898-03-13	Texts Central Fund	25,211	66,151	40,940	16,656
2110-4898-12-20	Textbooks BT	16,016	13,482	-2,534	15,037
2110-4898-16-20	Textbooks GM	21,268	16,968	-4,300	14,985
2110-4898-17-35	Textbooks DPS	16,484	12,810	-3,674	18,434
2110-4898-18-20	Textbooks RM	20,748	16,674	-4,074	23,873
2110-4898-19-20	Textbooks CEG	22,932	17,220	-5,712	20,984
2110-4898-21-11	Textbooks HLG Gr. 6	15,548	13,062	-2,486	36,223
2110-4898-21-26	Textbooks HLG Gr. 7/8	34,216	25,704	-8,512	35,918
2110-4898-23-20	Textbooks CHS	70,031	56,028	-14,003	87,871
2110-4898-30-20	Texts Private Schools	56,500	56,500	0	40,907
2110-4904-10-33	CC Project Lead The Way	14,300	14,729	429	0
2110-4907-00-01	Q*3: Ctr Based Academics	9,030	9,030	0	1,789
2110-4912-00-02	Q*3: Odyssey Of The Mind	3,967	3,967	0	2,475
2110-4913-00-00	CC Master Minds	1,130	1,130	0	1,078
2110-4915-00-05	Q*3: ALPwCTE	50,184	50,184	0	0
2110-4916-00-08	Q*3: Text Coor-Priv Schls	40,032	40,032	0	36,125
2110-4950-41-33	CC BOCES Science Kits	20,400	25,012	4,612	19,568
2110 Function Subtotal		23,211,407	24,263,225	1,051,818	20,635,525
2250 Prog. for Stdts w/Disabil-School Ag					
2250-1413-00-20	Sal Homebound Tchr	100,884	100,884	0	97,040
2250-1500-00-00	Less: IDEA Teacher Salary	-710,932	-705,664	5,268	-600
2250-1500-00-20	Sal Summer IEP Writing	7,527	7,527	0	683
2250-1500-00-96	Sal Physical Therapist	60,508	63,398	2,890	48,353
2250-1500-00-97	Sal Occup Therapist	162,407	167,500	5,093	156,092

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines
Fiscal Year: 2019
Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
INSTRUCTION					
Teaching					
2250 Prog. for Stdts w/Disabil-School Ag					
2250-1500-12-20	Sal Spec Ed Tchr BT	356,957	372,946	15,989	280,153
2250-1500-16-78	Sal Spec Ed Tchr GM	518,927	544,297	25,370	486,259
2250-1500-17-20	Sal Spec Ed Tchr DPS	311,837	312,516	679	242,309
2250-1500-18-73	Sal Spec Ed Tchr RM	333,426	337,534	4,108	169,929
2250-1500-19-20	Sal Spec Ed Tchr CEG	367,017	384,257	17,240	274,707
2250-1500-21-20	Sal Spec Ed Tchr HLG	907,601	902,309	-5,292	761,323
2250-1500-23-20	Sal Spec Ed Tchr CHS	1,373,406	1,407,738	34,332	1,102,509
2250-1555-00-20	Less: IDEA T/A Salaries	-42,437	-48,960	-6,523	0
2250-1555-12-20	Teaching Assistant BT	330,200	333,344	3,144	277,405
2250-1555-16-20	Teaching Assistant GM	466,494	477,218	10,724	412,103
2250-1555-17-20	Teaching Assistant DPS	435,489	419,659	-15,830	379,399
2250-1555-18-20	Teaching Assistant RM	396,190	407,453	11,263	329,737
2250-1555-19-20	Teaching Assistant CEG	303,306	290,418	-12,888	277,899
2250-1555-21-20	Teaching Assistant HLG	644,916	665,485	20,569	516,774
2250-1555-23-20	Teaching Assistant CHS	758,320	765,098	6,778	673,785
2250-1655-00-96	Sal Phys Therapy Asst	42,774	42,712	-62	38,763
2250-1655-00-97	Sal Occ Therapy Asst	96,681	99,358	2,677	90,126
2250-2011-06-12	Instr. Eq. for Dis. Stude	24,000	24,000	0	24,296
2250-4049-00-96	Prof & Technical Services	119,000	119,000	0	44,745
2250-4049-06-12	Priv. Eval Req. by CSE	5,000	5,000	0	4,898
2250-4086-06-10	Prof Dvlp PPS	900	900	0	109
2250-4089-06-12	Miscellaneous Expenses	15,000	15,000	0	13,952
2250-4501-06-12	General Supplies	800	800	0	482
2250-4501-12-42	General Supplies-BT	400	500	100	202
2250-4509-06-12	Stationery Supplies	1,685	1,685	0	1,401
2250-4510-06-12	Copier Paper & Supply PPS	1,950	1,950	0	2,214
2250-4512-06-12	Standardized Tests	6,000	6,000	0	4,628
2250-4565-06-12	Prof Reference Books	500	500	0	0
2250-4701-03-13	Tutorial Svcs-Other Dist.	38,000	38,000	0	9,026
2250-4701-06-12	Tuition Other Dist	1,229,892	1,277,134	47,242	1,333,807
2250-4898-06-12	Textbooks PPS	400	400	0	392
2250-4900-00-00	Q*3: Spec Ed Programs	1,761,852	1,761,852	0	1,514,017
2250 Function Subtotal		10,426,877	10,599,748	172,871	9,568,917
2280 Occupational Education					
2280-4901-00-00	CC Tech Smart	47,206	48,622	1,416	31,227
2280-4901-00-01	Q*3: Career Tech Flat Fee	583,998	549,857	-34,141	638,134
2280-4901-00-02	Q*3: Car Tch Spec Needs	105,856	105,856	0	26,072
2280-4901-00-04	Q*3 Business & Ed Partner	0	6,500	6,500	0
2280 Function Subtotal		737,060	710,835	- 26,225	695,433
2310 Continuing Education					
2310-1517-00-00	Sal Cont Ed Instructors	31,016	31,016	0	9,933
2310-4049-00-00	Prof & Technical Services	38,760	39,535	775	37,332
2310-4099-00-00	Adult Ed Tuition/Regis. R	679	679	0	0
2310-4501-00-00	General Supplies	2,100	2,100	0	1,825
2310-4541-00-00	Computer Supplies	194	194	0	0
2310 Function Subtotal		72,749	73,524	775	49,090
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

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
INSTRUCTION					
Teaching					
2330 Teaching-Special Schools					
2330-4901-00-03	Q*3: Equiv Attend Program	21,510	21,510	0	0
2330 Function Subtotal		21,510	21,510	0	0
Teaching Subtotal		34,470,233	35,669,472	1,199,239	30,948,965
Instructional Media					
2610 School Library & Audiovisual					
2610-1211-12-34	Sal Lib Media Spec BT	19,437	0	-19,437	13,483
2610-1211-16-34	Sal Lib Media Spec GM	19,437	41,161	21,724	17,619
2610-1211-17-34	Sal Lib Media Spec DPS	14,578	38,536	23,958	14,387
2610-1211-18-34	Sal Lib Media Spec RM	24,472	48,849	24,377	17,575
2610-1211-19-34	Sal Lib Media Spec CEG	19,437	42,035	22,598	18,305
2610-1312-00-34	'18 Elem Lib 2.0 FTE	103,242	0	-103,242	0
2610-1312-21-34	Sal Lib Media Spec HLG	76,940	56,644	-20,296	71,816
2610-1312-23-34	Sal Lib Media Spec CHS	101,977	103,766	1,789	100,638
2610-1654-12-34	Sal Library Typist BT	13,232	13,722	490	10,458
2610-1654-16-34	Sal Library Typist GM	17,902	18,892	990	16,715
2610-1654-17-34	Sal Library Typist DPS	11,615	11,615	0	10,112
2610-1654-18-34	Sal Library Typist RM	13,232	13,722	490	10,458
2610-1654-19-34	Sal Library Typist CEG	11,962	12,689	727	10,846
2610-1654-21-34	Sal Library Typist HLG	25,110	26,100	990	16,979
2610-1654-23-34	Sal Library Typist CHS	12,634	13,341	707	11,644
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	2,453	3,000	547	2,453
2610-4501-12-34	General Supplies BT	200	250	50	187
2610-4501-16-34	General Supplies GM	500	500	0	543
2610-4501-21-34	General Supplies HLG	800	800	0	1,100
2610-4501-23-34	General Supplies CHS	4,733	4,000	-733	2,611
2610-4504-21-34	Lib Reference Books HLG	833	833	0	833
2610-4504-23-34	Lib Reference Books CHS	4,327	5,000	673	3,894
2610-4505-21-34	Library Periodicals HLG	243	243	0	0
2610-4506-12-34	Library Books BT	1,925	2,006	81	2,195
2610-4506-16-34	Library Books GM	2,556	2,525	-31	2,472
2610-4506-17-34	Library Books DPS	1,981	1,906	-75	1,696
2610-4506-18-34	Library Books RM	2,494	2,481	-13	2,364
2610-4506-19-34	Library Books CEG	2,756	2,563	-193	2,610
2610-4506-21-34	Library Books HLG	5,982	5,769	-213	7,016
2610-4506-23-34	Library Books CHS	8,356	8,338	-18	11,892
2610-4509-21-34	Stationery Supplies HLG	400	400	0	399
2610-4509-23-34	Stationery Supplies CHS	200	1,000	800	0
2610-4514-23-34	AV Materials CHS	2,000	1,600	-400	792
2610-4609-30-34	Library AV Loan Program	2,510	2,510	0	0
2610-4901-00-01	CC A-V Repair	5,000	5,000	0	59
2610-4905-03-20	Q*3: Grolier Service	3,774	3,887	113	577
2610-4906-03-20	Q*3: Proquest Service	423	962	539	372
2610-4907-03-20	Q*3: Sirs	3,017	5,340	2,323	2,580
2610-4908-03-20	Q*3: NYTimes Online	3,703	0	-3,703	2,458
2610-4909-03-20	Q*3: Itinerant Librarian	0	61,950	61,950	0
2610-4951-00-34	Q*3: Movie Licensing	2,586	2,664	78	2,486
2610 Function Subtotal		549,628	567,268	17,640	392,624

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
INSTRUCTION					
Instructional Media					
2630 Computer Assisted Instr.					
2630-1555-07-41	Sal Teaching Assistant	31,674	32,794	1,120	29,683
2630-1651-07-41	Sal Educ Tech. Support	311,769	322,204	10,435	288,163
2630-2000-00-00	Equipment ERATE	0	0	0	3,471
2630-2041-03-10	Computer Equipment DW	74,853	74,853	0	72,434
2630-2041-30-41	Comp Equip Private School	3,600	3,600	0	3,651
2630-4049-07-10	Tech Plan Consult	30,000	30,000	0	11,675
2630-4049-07-13	Prof & Technical Services	25,000	25,000	0	19,023
2630-4073-07-10	Equip Repair Promethean	8,000	8,000	0	1,759
2630-4501-00-65	General Supplies DW	2,000	2,000	0	637
2630-4541-06-12	Computer Supplies Spec Ed	300	600	300	0
2630-4541-07-41	Computer Supplies DW	23,250	33,425	10,175	35,499
2630-4566-00-65	Professional Periodicals	350	350	0	0
2630-4641-03-65	Computer Software DW	114,855	135,371	20,516	72,835
2630-4641-06-10	Computer Software Spec Ed	5,600	5,600	0	5,525
2630-4641-30-41	Comp Sftwr Private School	7,900	7,900	0	0
2630-4901-07-41	N* Non-Leased BOCES Svcs	45,087	45,087	0	0
2630-4901-07-42	Q*3: Data Coordination	44,500	45,510	1,010	44,500
2630-4901-07-44	N* Antivirus Maintenance	11,214	11,232	18	11,045
2630-4902-00-02	N* Internet Access	58,656	60,416	1,760	44,595
2630-4902-03-41	N* ERate Management	4,585	6,680	2,095	3,432
2630-4902-07-41	N* WAN: Time Warner	153,561	158,168	4,607	115,128
2630-4902-07-42	N* IEP-RTI Direct	29,669	31,540	1,871	26,120
2630-4902-07-43	N* Internet Filter Softwa	12,491	34,762	22,271	12,376
2630-4902-07-44	Q*3: Online Learn Apex	20,398	20,398	0	18,232
2630-4903-03-20	N* Onsite Training Models	4,186	4,312	126	0
2630-4904-03-20	N* Dist Lng Reimbursement	65,499	112,464	46,965	107,540
2630-4904-07-20	N* Distance Learning	88,452	88,452	0	88,167
2630-4905-07-00	CC Work Order System	8,960	9,229	269	8,842
2630-4906-07-20	N* Web Hosting	4,555	4,692	137	4,487
2630-4906-07-41	N* Comm Maint Equip	1,050	1,082	32	0
2630-4906-07-42	N* Bright Bytes Eval	17,718	0	-17,718	0
2630-4906-07-45	Q*3: Equipment Purchase	50,000	70,200	20,200	37,220
2630-4906-07-46	Q*3: Lease Fall 07	0	0	0	148,339
2630 Function Subtotal		1,259,732	1,385,921	126,189	1,214,378
Instructional Media Subtotal		1,809,360	1,953,189	143,829	1,607,002
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	255,389	233,715	-21,674	232,369
2810-1512-23-91	Sal Counselors CHS	463,265	478,913	15,648	395,220
2810-1651-23-91	Sal CHS Guid Clerical	68,781	71,219	2,438	55,670
2810-4049-23-91	Prof & Technical Services	0	6,000	6,000	0
2810-4501-21-91	General Sply Guid-HLG	730	730	0	742
2810-4501-23-91	General Supplies-Guidance	2,400	2,400	0	1,573
2810-4509-23-91	Stationery Supplies-CHS	0	0	0	64
2810-4512-23-91	Standardized Tests	0	0	0	-4,606
2810-4928-00-00	Q*3: Guid Info System	6,650	7,150	500	5,502
2810 Function Subtotal		797,215	800,127	2,912	686,534

EAST GREENBUSH CENTRAL SCHOOLS

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Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
INSTRUCTION					
Pupil Services					
2815 Health Services-Reg. School					
2815-1651-00-94	Sal Reg Prof Nurse & LPN	619,666	642,129	22,463	506,876
2815-2014-46-94	Health Office Equip.	1,000	1,000	0	0
2815-4002-46-94	Health Services by Other	144,086	146,968	2,882	136,426
2815-4049-00-94	School Resource Officer	70,156	71,910	1,754	60,649
2815-4049-46-94	Hepatitis Vaccine	250	250	0	0
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	409
2815-4088-46-94	Printing	500	300	-200	0
2815-4501-00-94	Defib. supplies	2,500	3,600	1,100	4,370
2815-4501-46-94	General Supplies	2,500	2,500	0	647
2815-4550-12-37	Health Ed Supplies BT	350	400	50	327
2815-4550-16-94	Health Ed Supplies GM	500	500	0	421
2815 Function Subtotal		857,758	885,807	28,049	722,625
2820 Psychological Svcs.-Regular School					
2820-1512-00-00	'18 Psych 0.3 FTE	15,486	0	-15,486	0
2820-1512-00-92	Sal Psychologists	574,276	620,482	46,206	548,731
2820-4501-12-92	General Supplies BT	400	500	100	323
2820-4512-23-92	Standardized Tests-CHS	250	250	0	235
2820 Function Subtotal		590,412	621,232	30,820	549,289
2825 Social Work Services-Regular School					
2825-1511-10-95	Sal Social Workers	553,208	587,211	34,003	510,313
2825-4049-23-11	Ren Cty Subst Abuse Cnsir	42,320	43,166	846	38,380
2825-4085-06-00	Travel / Mileage	300	300	0	0
2825-4086-06-12	Prof Dvlp Soc Wrkr	350	350	0	0
2825 Function Subtotal		596,178	631,027	34,849	548,693
2850 Cocurricular Activities Regular Sch					
2850-1512-00-01	New '17 Stipends	10,000	0	-10,000	0
2850-1512-00-20	Sal Clubs & Advisors	173,468	199,955	26,487	162,823
2850-1513-00-20	Sal Intramurals	26,013	26,406	393	15,913
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	6,523
2850 Function Subtotal		231,481	248,361	16,880	187,090
2855 Interscholastic Athletics- Reg.Sch.					
2855-1511-20-10	'18 New Var Ast Coaches	7,396	0	-7,396	-7,805
2855-1511-20-20	Extended Season Stipends	5,000	5,000	0	0
2855-1512-20-81	Sal Coaches	340,818	347,959	7,141	333,490
2855-1514-00-81	Physical Fitness Testing	0	0	0	1,212
2855-1516-20-81	Instructional Salaries	0	0	0	22,095
2855-1616-20-10	Athletic Trainer	53,346	57,330	3,984	46,509
2855-4049-23-20	Prof & Technical Services	1,200	1,200	0	0
2855-4056-23-20	Police Off Athletic Games	2,600	2,600	0	280
2855-4056-23-31	Police Off Basketballi	6,160	6,160	0	1,800
2855-4056-23-39	Police Off Football	3,300	3,300	0	1,960
2855-4057-23-39	Medical Examiner	875	875	0	400
2855-4058-21-20	Game Off Travel	1,078	1,092	14	0

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
INSTRUCTION					
Pupil Services					
2855 Interscholastic Athletics- Reg.Sch.					
2855-4058-21-30	Game Off Baseball	805	819	14	508
2855-4058-21-31	Game Offi B Basketball	875	889	14	1,021
2855-4058-21-32	Game Off G Basketball	875	889	14	993
2855-4058-21-38	Game Officials	690	819	129	599
2855-4058-21-39	Game Off Football	923	938	15	992
2855-4058-21-42	Game Off B Soccer	833	847	14	815
2855-4058-21-43	Game Off G Soccer	833	847	14	677
2855-4058-21-44	Game Off Softball	805	819	14	762
2855-4058-21-49	Game Officials	714	707	-7	534
2855-4058-21-50	Game Off G Volleyball	714	707	-7	1,094
2855-4058-21-54	Game Off B Lacrosse	595	605	10	641
2855-4058-21-55	Game Off G Lacrosse	595	605	10	943
2855-4058-23-20	Game Off & Supervision	8,210	8,210	0	196
2855-4058-23-30	Game Off Baseball	6,036	6,140	104	3,978
2855-4058-23-31	Game Off B Basketball	19,824	20,496	672	6,187
2855-4058-23-32	Game Off G Basketball	13,244	13,916	672	2,952
2855-4058-23-38	Game Off Field Hockey	4,064	4,281	217	2,618
2855-4058-23-39	Game Off Football	8,073	8,178	105	4,209
2855-4058-23-42	Game Off B Soccer	4,407	4,485	78	3,610
2855-4058-23-43	Game Off G Soccer	4,407	4,485	78	2,717
2855-4058-23-44	Game Off Softball	6,036	6,140	104	2,906
2855-4058-23-47	Game Off B Outdoor Track	992	1,008	16	476
2855-4058-23-48	Game Off G Outdoor Track	992	1,008	16	476
2855-4058-23-49	Game Off B Volleyball	3,270	3,250	-20	2,218
2855-4058-23-50	Game Off G Volleyball	4,720	4,640	-80	3,845
2855-4058-23-51	Game Off Wrestling	15,236	14,672	-564	7,438
2855-4058-23-52	Game Off B Indoor Track	1,180	1,180	0	339
2855-4058-23-53	Game Off G Indoor Track	1,180	1,180	0	226
2855-4058-23-54	Game Off B Lacrosse	5,026	5,110	84	3,158
2855-4058-23-55	Game Off G Lacrosse	4,092	4,164	72	2,083
2855-4059-23-20	Entrance Fees	1,561	1,593	32	1,530
2855-4059-23-36	Entry Fees B Cross Countr	480	1,500	1,020	488
2855-4059-23-37	Entry Fees G Cross Countr	480	1,500	1,020	505
2855-4059-23-40	Entry Fees Golf	360	360	0	285
2855-4059-23-47	Entry Fees B Out Track	550	1,250	700	475
2855-4059-23-48	Entry Fees G Out Track	550	1,250	700	520
2855-4059-23-51	Entry Fees Wrestling	1,000	1,700	700	376
2855-4059-23-52	Entry Fees B In Track	360	500	140	610
2855-4059-23-53	Entry Fees G In Track	360	500	140	400
2855-4064-21-20	Uniform Services	3,500	3,570	70	2,997
2855-4064-23-20	Uniform Services	10,000	12,000	2,000	11,540
2855-4073-23-20	Equipment Repair	1,785	1,821	36	0
2855-4084-23-20	Membership Dues	7,452	7,402	-50	3,689
2855-4084-23-52	Member Dues B In Track	400	450	50	338
2855-4084-23-53	Member Dues G In Track	400	450	50	338
2855-4085-23-20	Travel / Mileage	7,836	7,819	-17	788
2855-4501-21-20	General Supplies	1,500	1,500	0	841
2855-4501-21-30	Gen Sply Baseball	400	266	-134	0
2855-4501-21-31	Gen Sply B Basketball	260	266	6	0
2855-4501-21-32	Gen Sply G Basketball	260	266	6	0
2855-4501-21-38	Supplies-ModFldHockey	260	266	6	0
2855-4501-21-39	Gen Supplies-ModFootball	260	266	6	0
2855-4501-21-42	Gen Sply B Soccer	260	266	6	0
2855-4501-21-43	Gen Sply G Soccer	260	266	6	0

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
INSTRUCTION					
Pupil Services					
2855 Interscholastic Athletics- Reg.Sch.					
2855-4501-21-44	Gen Sply Softball	260	266	6	0
2855-4501-21-49	Gen Sply B Volleyball	260	266	6	0
2855-4501-21-50	Gen Sply G Volleyball	260	266	6	0
2855-4501-21-51	GenSupplies-Mod Wrestling	260	266	6	0
2855-4501-21-54	Gen Sply B Lacrosse	260	266	6	0
2855-4501-21-55	Gen Sply G Lacrosse	260	266	6	0
2855-4501-23-20	General Supplies	6,200	6,324	124	68,124
2855-4501-23-30	Gen Sply Baseball	420	429	9	0
2855-4501-23-31	Gen Sply B Basketball	420	429	9	14
2855-4501-23-32	Gen Sply G Basketball	420	429	9	89
2855-4501-23-35	Gen Sply Cheerleading	550	562	12	0
2855-4501-23-36	Gen Sply B Cross Country	800	816	16	0
2855-4501-23-37	Gen Sply G Cross Country	800	816	16	0
2855-4501-23-38	Gen Sply Field Hockey	420	429	9	0
2855-4501-23-39	Gen Sply Football	1,185	1,209	24	0
2855-4501-23-40	Gen Sply Golf	4,080	4,162	82	3,500
2855-4501-23-42	Gen Sply B Soccer	420	429	9	0
2855-4501-23-43	Gen Sply G Soccer	420	429	9	0
2855-4501-23-44	Gen Sply Softball	420	429	9	0
2855-4501-23-45	Gen Sply B Tennis	300	306	6	280
2855-4501-23-46	Gen Sply G Tennis	300	306	6	0
2855-4501-23-47	Gen Sply B Outdoor Track	420	429	9	0
2855-4501-23-48	Gen Sply G Outdoor Track	420	429	9	0
2855-4501-23-49	Gen Sply B Volleyball	420	429	9	0
2855-4501-23-50	Gen Sply G Volleyball	420	429	9	0
2855-4501-23-51	Gen Sply Wrestling	525	536	11	0
2855-4501-23-52	Gen Sply B Indoor Track	420	429	9	405
2855-4501-23-53	Gen Sply G Indoor Track	420	429	9	405
2855-4501-23-54	Gen Sply B Lacrosse	420	429	9	0
2855-4501-23-55	Gen Sply G Lacrosse	420	429	9	0
2855-4501-23-56	Gen Sply Bowling	4,000	4,080	80	3,500
2855 Function Subtotal		609,153	621,725	12,572	561,189
Pupil Services Subtotal		3,682,547	3,808,629	126,082	3,255,420
INSTRUCTION Subtotal		44,069,970	45,646,535	1,576,565	39,651,516
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Trans. Services					
5510-1651-00-00	New 1617 Late Run	0	0	0	1,053
5510-1651-00-10	Sal Transportation Staff	3,233,679	3,363,027	129,348	3,078,556
5510-1653-00-10	Sal Substitutes	389,371	404,946	15,575	314,558
5510-1655-00-10	Sal Transportation Aides	250,784	261,317	10,533	243,229
5510-1656-00-10	Sal Field Trips	28,196	29,324	1,128	0
5510-1656-05-10	Sal Acad Event Transp	40,062	41,665	1,603	0
5510-1658-05-81	Sal Intersch Athletics	65,171	67,778	2,607	0
5510-2001-05-10	Equipment	15,000	115,387	100,387	9,995
5510-2100-05-10	Purchase of Buses	1,000	1,000	0	910,943
5510-4010-05-10	Liab. Ins. School Buses	142,200	142,200	0	127,266
5510-4027-05-10	Telephone - Transportatio	2,522	2,522	0	1,607
5510-4049-05-10	Prof & Technical Services	9,500	9,500	0	1,162
5510-4053-05-10	Trans. for Field & Ath.	2,500	2,500	0	14,680

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Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Trans. Services					
5510-4053-05-81	Driver Tolls & Meals Ath	1,500	1,500	0	1,233
5510-4057-05-10	Med. Examiner & Fed Drug	20,000	20,000	0	15,429
5510-4064-05-10	Uniform Services	24,000	24,000	0	16,024
5510-4066-05-10	Fingerprinting	1,500	1,500	0	1,261
5510-4072-05-10	Service Contracts	25,000	25,000	0	22,368
5510-4073-05-10	Equipment Repair	11,640	11,640	0	6,404
5510-4083-05-10	Postage	243	243	0	23
5510-4085-05-10	Travel / Mileage	1,268	1,268	0	82
5510-4086-00-10	Prof Devlp-Trans Supvsr	1,400	1,400	0	1,400
5510-4086-05-10	Prof Dvlp Trans Employees	2,100	2,100	0	1,240
5510-4501-05-10	General Supplies	3,100	3,100	0	1,991
5510-4509-05-10	Stationery Supplies	550	550	0	0
5510-4510-05-10	Copier Paper & Supply	750	750	0	390
5510-4570-05-10	Accessories & Parts	190,000	190,000	0	136,240
5510-4571-05-10	Vehicle Gas & Oil	390,000	390,000	0	319,567
5510-4573-05-10	Vehicle Tires	61,000	61,000	0	42,613
5510-4901-05-00	Q*3: Bus Driver Training	3,600	3,600	0	1,750
5510 Function Subtotal		4,917,636	5,178,817	261,181	5,271,064
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	35,458
5530-4075-08-30	Building Equipment Repair	10,000	10,000	0	4,221
5530-4077-08-30	Major/Special Project	5,000	5,000	0	33,967
5530-4079-08-30	Special Projects - Bldgs	3,000	3,000	0	3,813
5530 Function Subtotal		82,384	82,384	0	86,937
Pupil Transportation Subtotal		5,000,020	5,261,201	261,181	5,358,001
PUPIL TRANSPORTATION Subtotal		5,000,020	5,261,201	261,181	5,358,001
UNDISTRIBUTED					
Employee Benefits					
9010 State Retirement					
9010-8013-00-30	Employees Retirement Sys	1,715,540	1,662,823	-52,717	1,317,200
9010 Function Subtotal		1,715,540	1,662,823	- 52,717	1,317,200
9020 Teacher Retirement					
9020-8011-00-30	Teachers Retirement	3,714,330	4,124,724	410,394	3,684,537
9020-8011-00-31	'18 TRS Changes	10,624	0	-10,624	0
9020 Function Subtotal		3,724,954	4,124,724	399,770	3,684,537
9030 Social Security					
9030-8015-00-30	FICA Social Security Tax	3,545,715	3,694,343	148,628	3,052,118
9030-8015-00-31	'18 FICA Changes	8,293	0	-8,293	0
9030 Function Subtotal		3,554,008	3,694,343	140,335	3,052,118
9040 Worker Compensation					
9040-8013-00-40	Self Funded Work Comp	496,516	511,284	14,768	475,599
9040 Function Subtotal		496,516	511,284	14,768	475,599

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
UNDISTRIBUTED					
Employee Benefits					
9045 Life Insurance					
9045-8013-00-30	Term Life Insurance	32,190	32,334	144	28,731
9045 Function Subtotal		32,190	32,334	144	28,731
9050 Unemployment Insurance					
9050-8017-00-00	Unemployment Insurance	45,000	45,000	0	20,180
9050 Function Subtotal		45,000	45,000	0	20,180
9055 Disability Insurance					
9055-8013-00-00	Disability Insurance	104,080	219,256	115,176	63,942
9055 Function Subtotal		104,080	219,256	115,176	63,942
9060 Hospital, Medical, Dental Insurance					
9060-8016-00-30	District Health Insurance	15,972,728	17,522,792	1,550,064	13,673,155
9060-8016-00-31	Dental Insurance-Inst	617,267	626,590	9,323	432,429
9060-8016-00-33	Dental Insurance CSEA	160,861	163,219	2,358	116,645
9060-8016-00-35	'18 Health Ins Changes	40,448	0	-40,448	0
9060 Function Subtotal		16,791,304	18,312,601	1,521,297	14,222,229
9089 Other					
9089-8013-00-00	IRS Sect 125 Agent Fees	7,840	8,000	160	7,186
9089-8013-00-01	Employee Benefits-403(b)	16,500	16,500	0	10,101
9089-8013-00-10	Employer Contrib to403(b)	231,500	231,500	0	106,959
089-8013-01-10	EE Benefits-Reimb. Exp.	1,480	1,480	0	10,510
9089-8013-04-50	Employee Assist. Program	10,600	10,600	0	10,288
9089 Function Subtotal		267,920	268,080	160	145,044
Employee Benefits Subtotal		26,731,512	28,870,445	2,138,933	23,009,580
Debt Service					
9731 Bond Ant. Notes-School Construction					
9731-6000-00-00	BAN Principal Constructn	1,925,000	1,895,000	-30,000	3,170,367
9731-7000-00-00	BAN Interest Constructn	154,567	184,718	30,151	106,813
9731 Function Subtotal		2,079,567	2,079,718	151	3,277,180
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		2,115,207	2,115,358	151	3,277,180
Interfund Transfers					
9901 Interfund Transfers					
9901-9301-00-00	Transfer to Lunch Fund	165,000	165,000	0	200,000
9901-9500-00-00	Transfer Summer Spec Ed	161,582	169,778	8,196	163,247
9901-9600-00-09	Bond 2007 $7.6 million	662,450	666,038	3,588	662,150
9901-9600-00-10	Refund Bond 12/11 $17.8 M	3,720,769	3,718,369	-2,400	3,722,669

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines
Fiscal Year: 2019

Budget Account	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Estimate	Dollar Change	2016-2017 Actual Expenditure
UNDISTRIBUTED					
Interfund Transfers					
9901 Interfund Transfers					
9901-9600-00-11	Bond $6.44M	551,638	548,138	-3,500	556,384
9901 Function Subtotal		5,261,439	5,267,323	5,884	5,304,450
Interfund Transfers Subtotal		5,261,439	5,267,323	5,884	5,304,450
UNDISTRIBUTED Subtotal		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