

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT  
2019-2020 INITIAL BUILDING BUDGET ALLOCATIONS**

	<b>BT</b>	<b>GM</b>	<b>DPS</b>	<b>RM</b>	<b>CEG</b>	<b>HLG 6</b>	<b>HLG 7/8</b>	<b>CHS</b>	<b>Unallocated</b>	<b>Total</b>
<b><u>Enrollment for Allocation Only</u></b>										
Estimated 2018	321	404	305	397	410	311	612	1,334		4,094
Actual 2018	331	374	301	403	437	316	606	1,315		4,083
Allocation 2019	363	405	312	391	438	328	632	1,339	125	4,333
										0
<b><u>Distributed Estimates</u></b>										
Textbooks (\$42/pupil)	15,246	17,010	13,104	16,422	18,396	13,776	26,544	56,238	6,500	183,236
Library (\$6.25/pupil)	2,269	2,531	1,950	2,444	2,738	2,050	3,950	8,369	785	27,086
<b>2019 Estimate</b>	<b>17,515</b>	<b>19,541</b>	<b>15,054</b>	<b>18,866</b>	<b>21,134</b>	<b>15,826</b>	<b>30,494</b>	<b>64,607</b>	<b>7,285</b>	<b>210,322</b>
2018 Estimate	15,488	19,493	14,716	19,155	19,783	15,006	29,529	64,366	6,720	204,256
Change	2,027	48	338	(289)	1,351	820	965	241	565	6,066
<b><u>Undistributed Estimates</u></b>										
Per Pupil 2018	\$93.83	\$93.83	\$93.83	\$93.83	\$93.83	\$101.08	\$134.84	\$134.84	\$109.10	
Estimate 2019@102%	95.71	95.71	95.71	95.71	95.71	103.10	137.54	137.54	111.28	
<b>*2019 Estimate</b>	<b>34,743</b>	<b>38,763</b>	<b>29,862</b>	<b>37,423</b>	<b>41,921</b>	<b>33,817</b>	<b>86,925</b>	<b>184,166</b>	<b>13,910</b>	<b>501,530</b>
2018 Estimate	30,120	37,908	28,619	37,252	38,471	31,442	82,521	179,874	13,769	479,976
Change	4,623	855	1,243	171	3,450	2,375	4,404	4,292	141	21,554
<b><u>Recap 2019-2020</u></b>										
Distributed	17,515	19,541	15,054	18,866	21,134	15,826	30,494	64,607	7,285	210,322
Undistributed	34,743	38,763	29,862	37,423	41,921	33,817	86,925	184,166	13,910	501,530
<b>Total 2019-20</b>	<b>52,258</b>	<b>58,304</b>	<b>44,916</b>	<b>56,289</b>	<b>63,055</b>	<b>49,643</b>	<b>117,419</b>	<b>248,773</b>	<b>21,195</b>	<b>711,852</b>
Per Pupil 2019-20	\$143.96	\$143.96	\$143.96	\$143.96	\$143.96	\$151.35	\$185.79	\$185.79	\$169.53	
Per Pupil 2018-19	142.08	142.08	142.08	142.08	142.08	149.33	183.09	183.09	163.91	

BT = Bell Top, GM= Green Meadow, DPS = Donald P. Sutherland, RM = Red Mill, CEG = Citizen Edmond Genet  
HLG 6 = Howard L. Goff Grade 6, HLG 7/8 = Howard L. Goff Grades 7 & 8, CHS = Columbia High School

\* - Principals: Create budgets using this number (Per pupil increase of 2% from 2018-2019)

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT  
2019-2020 INITIAL BUILDING BUDGET ALLOCATIONS**

		<u>2019-20</u>	<u>2018-19</u>	<u>Difference</u>	
<b><u>Building Budgets</u></b>					
A-2110.4898.XX.XX	Textbooks - Buildings	176,736	171,948	4,788	\$42/pupil at state aid rate
A-2110.4898.30.20	Unallocated - Textbooks	56,500	55,935	565	\$6,500 Unallocated + \$50,000 Priv
Various	Undistributed - Buildings	487,620	470,909	16,711	Principals to Allocate
A-2110.4501.31.41	Unallocated - Buildings	13,910	13,769	141	Undistributed Unallocated
A-2610.4506.XX.XX	Library Materials	26,301	25,588	713	State aid rate at \$6.25 per pupil
A-2610.4609.30.34	Unallocated	2,485	2,485	0	\$785 Unallocated + \$1,700 Private
	<b>Total Building Budgets</b>	<b><u>763,552</u></b>	<b><u>740,634</u></b>	<b><u>22,918</u></b>	
<b><u>Districtwide Budgets</u></b>					
A-2110.4898.03.00	Texts-Elem Consummables	20,572	20,169	403	Increase by 2%
A-2110.4898.03.01	Texts-CCS Requests	29,470	28,892	578	Increase by 2%
A-2110.4898.03.13	Texts-Central Fund	66,365	65,489	876	Incr by 2% + \$42,080 bldg. reallocation
A-2630.2041.03.10	Hardware-Districtwide	76,350	74,853	1,497	Increase by 2%
A-2630.4641.03.65	Software-Districtwide	138,078	135,371	2,707	Increase by 2%
Various	Unallocated	3,594	3,594	0	Software & Hardware Unallocated
	<b>Total Districtwide Budgets</b>	<b><u>334,429</u></b>	<b><u>328,368</u></b>	<b><u>6,061</u></b>	

\*\* For Planning Purposes Only, Prior to Initial Version of Budget

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT  
2019-2020 INITIAL BUILDING BUDGET CALCULATIONS - FOR ALLOCATION PURPOSES ONLY**

	<b>BT</b>	<b>GM</b>	<b>DPS</b>	<b>RM</b>	<b>CEG</b>	<b>HLG 6</b>	<b>HLG 7/8</b>	<b>CHS</b>	<b>Unallocated</b>	<b>Total</b>
Oct. 3, 2018 Enrollment										
K	62	65	44	54	68					293
1	52	60	59	56	62					289
2	53	78	59	69	76					335
3	62	67	40	65	75					309
4	54	51	52	76	69					302
5	48	53	47	83	87					318
6						316				316
7							298			298
8							308			308
9								344		344
10								348		348
11								300		300
12								323		323
<b>Total</b>	<b>331</b>	<b>374</b>	<b>301</b>	<b>403</b>	<b>437</b>	<b>316</b>	<b>606</b>	<b>1,315</b>	<b>0</b>	<b>4,083</b>
Projected 2019-2020 Enrollment (For Building Budget Allocation Only)										
K	69	72	49	60	75					325
1	62	65	44	54	68					293
2	52	60	59	56	62					289
3	53	78	59	69	76					335
4	62	67	40	65	75					309
5	54	51	52	76	69					302
6						318				318
7							316			316
8							298			298
9								308		308
10								344		344
11								348		348
12								300		300
<b>Total</b>	<b>352</b>	<b>393</b>	<b>303</b>	<b>380</b>	<b>425</b>	<b>318</b>	<b>614</b>	<b>1,300</b>	<b>0</b>	<b>4,085</b>
<b>Projected 2019-2020</b>	<b>363</b>	<b>405</b>	<b>312</b>	<b>391</b>	<b>438</b>	<b>328</b>	<b>632</b>	<b>1,339</b>	<b>0</b>	<b>4,208</b>

\* Uses kindergarten enrollment projected in CDRPC report plus 2%, rolls up cohort levels, and adds 3%

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT  
2012-2019 HISTORY OF PER PUPIL ALLOCATIONS USED FOR BUILDING BUDGETS**

		<b>BT</b>	<b>GM</b>	<b>DPS</b>	<b>RM</b>	<b>CEG</b>	<b>HLG 6</b>	<b>HLG 7/8</b>	<b>CHS</b>	<b>Unallocated</b>	<b>Total</b>
Undistributed Allocations History											
(1)	2018-2019	30,120	37,908	28,619	37,252	38,471	31,435	82,521	179,874		466,200
	Pupil Allocation	321	404	305	397	410	311	612	1,334		
	Per Pupil	93.83	93.83	93.83	93.83	93.83	101.08	134.84	134.84		
(2)	2017-2018	28,619	38,004	29,456	37,075	40,978	29,930	87,863	178,530		470,455
	Pupil Allocation	308	409	317	399	441	299	658	1,337		
	Per Pupil	92.92	92.92	92.92	92.92	92.92	100.10	133.53	133.53		
(2)	2016-2017	27,330	36,167	24,415	37,898	38,080	30,325	90,459	165,470		450,144
	Pupil Allocation	300	397	268	416	418	309	691	1,264		
	Per Pupil	91.10	91.10	91.10	91.10	91.10	98.14	130.91	130.91		
(2)	2015-2016	25,275	35,277	27,865	36,974	37,600	33,388	83,036	166,329		445,744
	Pupil Allocation	283	395	312	414	421	347	647	1,296		
	Per Pupil	89.31	89.31	89.31	89.31	89.31	96.22	128.34	128.34		
(2)	2014-2015	27,319	35,812	27,319	39,139	34,061	32,450	75,869	169,480		441,449
	Pupil Allocation	312	409	312	447	389	344	603	1,347		
	Per Pupil	87.56	87.56	87.56	87.56	87.56	94.33	125.82	125.82		
(3)	2013-2014	26,095	36,654	28,156	36,654	36,053	28,484	76,847	172,443		441,386
	Pupil Allocation	304	427	328	427	420	308	623	1,398		
	Per Pupil	85.84	85.84	85.84	85.84	85.84	92.48	123.35	123.35		
(4)	2012-2013	23,905	35,018	25,744	32,300	34,778	26,962	73,408	167,725		419,840
	Pupil Allocation	299	438	322	404	435	313	639	1,460		
	Per Pupil	79.95	79.95	79.95	79.95	79.95	86.14	114.88	114.88		

Notes:

- (1) One percent increase over previous year's level
- (2) Two percent increase over previous year's level
- (3) Two percent increase over 2011-2012 level
- (4) Five percent decrease over 2011-2012 level