

# **SECTION F**

## **Expenditures Detail Preliminary Estimates As of March 13, 2019**

**EAST GREENBUSH CENTRAL SCHOOLS**

Section F - All Budget Lines

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>GENERAL SUPPORT</b>					
<b>Board of Education</b>					
<b>1010 Board of Education</b>					
1010-4011-00-10	Bd Liability Insurance	18,670	19,604	934	8,600
1010-4011-01-10	Educators Legal Liab Ins	19,960	20,958	998	17,078
1010-4049-00-10	Prof & Technical Services	2,881	2,997	116	6,500
1010-4086-00-10	Prof Dvlp Board of Ed	13,500	13,905	405	9,863
1010-4566-00-10	Professional Periodicals	1,921	1,921	0	0
1010-4901-00-10	N* Board Docs	2,850	2,850	0	2,808
1010 Function Subtotal		59,782	62,235	2,453	44,849
<b>1040 District Clerk</b>					
1040-4501-00-00	General Supplies	317	317	0	102
1040 Function Subtotal		317	317	0	102
<b>1060 District Meeting</b>					
1060-4060-00-10	Board of Registration	4,533	4,624	91	4,226
1060-4061-00-10	Voting Machine Custodians	2,970	2,970	0	0
1060-4082-00-10	Advertising	3,969	3,969	0	3,931
1060-4501-00-10	General Supplies	5,671	5,671	0	443
1060 Function Subtotal		17,143	17,234	91	8,600
<b>Board of Education Subtotal</b>		<b>77,242</b>	<b>79,786</b>	<b>2,544</b>	<b>53,551</b>
<b>Central Administration</b>					
<b>1240 Chief School Administrator</b>					
1240-1515-00-10	Sal Supt of Schools	187,852	194,000	6,148	182,381
1240-1651-00-10	Sal Supt Office Clerical	78,752	82,833	4,081	70,757
1240-2013-01-10	Equipment & Furniture	600	600	0	0
1240-4000-01-11	Pepsi(CommissProj)-2	0	0	0	6,706
1240-4073-01-10	Equipment Repair	388	388	0	0
1240-4084-01-10	Membership Dues	4,250	4,250	0	2,340
1240-4085-01-10	Travel / Mileage	2,200	2,200	0	1,738
1240-4086-01-10	Prof Dvlp Supt	2,500	2,500	0	1,906
1240-4088-01-10	Printing	672	672	0	410
1240-4501-01-10	General Supplies	4,214	4,214	0	2,011
1240-4509-01-10	Stationery Supplies	300	300	0	245
1240-4510-01-10	Copier Paper & Supply Spt	759	759	0	479
1240-4541-01-01	Computer Supplies	194	194	0	0
1240-4565-01-10	Prof Reference Books	350	350	0	211
1240-4566-01-10	Professional Periodicals	1,921	1,921	0	1,526
1240 Function Subtotal		284,952	295,181	10,229	270,710
<b>Central Administration Subtotal</b>		<b>284,952</b>	<b>295,181</b>	<b>10,229</b>	<b>270,710</b>
<b>Finance</b>					
<b>1310 Business Administration</b>					
1310-1515-02-10	Sal Asst Supt Bus & Fin	181,898	187,506	5,608	180,983
1310-1651-00-30	Sal Business Off Staff	440,452	460,017	19,565	378,189
1310-4049-00-01	Internal Audit Services	20,580	20,580	0	16,578
1310-4049-02-10	Training/Consultant Serv.	693	693	0	0
1310-4050-02-10	Enrollment Study	4,000	4,000	0	3,500
1310-4082-02-10	Advertising	3,841	3,841	0	725
1310-4084-02-10	Membership Dues	1,200	1,224	24	1,021
1310-4085-02-10	Travel / Mileage	1,245	1,245	0	933

**EAST GREENBUSH CENTRAL SCHOOLS**

Section F - All Budget Lines

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<b>GENERAL SUPPORT</b>					
<b>Finance</b>					
<b>1310 Business Administration</b>					
1310-4086-00-10	Prof Dvlp EGOTSA	1,400	1,400	0	1,835
1310-4086-02-10	Prof Dvlp Asst Supt	2,500	2,500	0	1,557
1310-4088-02-10	Printing	946	946	0	0
1310-4501-02-10	General Supplies	9,311	9,311	0	5,295
1310-4509-02-10	Stationery Supplies	747	747	0	82
1310-4510-02-10	Copier Paper & Supply	3,920	3,920	0	864
1310-4566-02-10	Professional Periodicals	2,060	2,100	40	3,546
1310-4901-00-00	N* Medicare Attestation	2,475	2,549	74	2,361
1310-4901-00-01	Q*3: State Aid Planning	12,075	12,437	362	7,204
1310-4901-00-02	Q*3: Health Ins Consul	8,290	8,290	0	0
1310-4901-00-03	Q*3: GASB 45 Report Svcs	4,950	4,950	0	4,729
1310-4901-00-04	Q*3: Inventory Service	14,259	14,289	30	13,979
1310-4901-00-05	CC Negotiations Plannng	0	3,120	3,120	0
1310-4901-00-06	CC Election Mgt System	18,236	18,236	0	11,823
	<b>1310 Function Subtotal</b>	<b>735,078</b>	<b>763,901</b>	<b>28,823</b>	<b>635,204</b>
<b>1320 Auditing</b>					
1320-4042-00-10	Audit Fees & Services	27,250	28,250	1,000	23,000
	<b>1320 Function Subtotal</b>	<b>27,250</b>	<b>28,250</b>	<b>1,000</b>	<b>23,000</b>
<b>1325 Treasurer</b>					
1325-4501-00-30	General Supplies	1,274	1,274	0	1,437
	<b>1325 Function Subtotal</b>	<b>1,274</b>	<b>1,274</b>	<b>0</b>	<b>1,437</b>
<b>1330 Tax Collector</b>					
1330-1650-00-10	Sal Tax Collector	40,108	41,461	1,353	29,073
1330-1651-00-10	Sal Tax Clerks	8,500	8,500	0	7,257
1330-4049-00-10	Printing of Tax Bills	11,745	12,098	353	10,886
1330-4072-00-10	Service Contracts	2,200	2,400	200	1,995
1330-4073-00-10	Equipment Repair	194	194	0	0
1330-4082-00-10	Advertising	582	582	0	102
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	1,178
	<b>1330 Function Subtotal</b>	<b>64,918</b>	<b>66,824</b>	<b>1,906</b>	<b>50,491</b>
<b>1345 Purchasing</b>					
1345-4501-00-10	General Supplies	800	800	0	0
1345-4901-00-00	Q*3: Coop. Bidding	2,965	2,965	0	2,937
	<b>1345 Function Subtotal</b>	<b>3,765</b>	<b>3,765</b>	<b>0</b>	<b>2,937</b>
<b>1380 Fiscal Agent Fees</b>					
1380-4049-00-10	Fiscal Agent Fees	5,250	8,405	3,155	8,405
	<b>1380 Function Subtotal</b>	<b>5,250</b>	<b>8,405</b>	<b>3,155</b>	<b>8,405</b>
	<b>Finance Subtotal</b>	<b>837,535</b>	<b>872,419</b>	<b>34,884</b>	<b>721,474</b>
<b>Staff</b>					
<b>1420 Legal</b>					
1420-4049-00-60	Attorney Fees	225,400	230,000	4,600	116,593
	<b>1420 Function Subtotal</b>	<b>225,400</b>	<b>230,000</b>	<b>4,600</b>	<b>116,593</b>

**EAST GREENBUSH CENTRAL SCHOOLS**

Section F - All Budget Lines

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>GENERAL SUPPORT</b>					
<b>Staff</b>					
<b>1430 Personnel</b>					
1430-1515-04-10	Sal Asst Supt Pers & PD	159,355	0	-159,355	185,915
1430-1651-00-50	Sal Personnel Clerical	81,523	184,380	102,857	53,356
1430-1651-04-10	Defib Presenters	4,916	5,113	197	1,151
1430-1651-04-50	Sal Substitutes	5,200	5,408	208	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	7,066	9,210	2,144	3,398
1430-4084-04-50	Membership Dues	1,250	1,250	0	600
1430-4085-04-50	Travel / Mileage	1,200	1,200	0	1,259
1430-4086-00-00	Administrator's Retreat	0	0	0	7,030
1430-4086-04-50	Prof Dvlp Asst Supt	2,500	2,500	0	2,285
1430-4087-04-50	Recruiting, Job Fairs	400	800	400	0
1430-4501-04-50	General Supplies	3,300	3,300	0	1,812
1430-4510-04-50	Copier Paper & Supply	428	513	85	64
1430-4566-04-50	Professional Periodicals	400	400	0	0
1430-4904-00-50	CC Advert-Personnel	8,814	8,814	0	7,257
1430 Function Subtotal		277,502	224,038	-53,464	264,127
<b>1460 Records Management Officer</b>					
1460-4501-02-00	General Supplies	242	242	0	0
1460 Function Subtotal		242	242	0	0
<b>1480 Public Information and Services</b>					
1480-1651-00-60	Noninstructional Salaries	79,510	83,334	3,824	73,885
1480-4085-01-60	Travel / Mileage	1,800	1,800	0	661
1480-4088-01-60	Printing	35,102	35,102	0	1,110
1480-4501-01-60	General Supplies	4,946	4,946	0	3,006
1480-4901-01-10	Q*3: Printed Materials	50,225	50,225	0	25,000
1480-4902-01-10	Q*3: Public Infor Svcs	18,268	18,268	0	7,908
1480-4903-01-10	Q*3: Web Design	14,739	15,041	302	9,537
1480 Function Subtotal		204,590	208,716	4,126	121,107
Staff Subtotal		707,734	662,996	-44,738	501,827
<b>Central Services</b>					
<b>1620 Operation of Plant</b>					
1620-1651-00-00	Sal Op & Maint Staff	2,805,694	2,917,922	112,228	2,515,233
1620-1653-00-00	Sal Substitutes	182,287	189,579	7,292	151,936
1620-2002-08-00	Maint. Vehicle	29,000	135,458	106,458	25,991
1620-2007-00-00	Furniture/Equip DW	49,000	65,000	16,000	42,813
1620-2014-08-00	Equipment Op & Maint	26,460	60,720	34,260	27,995
1620-4021-08-00	Fuel Oil	68,600	68,600	0	36,683
1620-4023-08-00	Natural Gas	289,100	231,280	-57,820	169,303
1620-4025-08-00	Electric	798,700	718,830	-79,870	602,556
1620-4027-08-00	Telephone	123,669	123,669	0	70,652
1620-4033-08-00	Rental of Equipment	20,000	20,000	0	14,084
1620-4049-08-00	Asbestos Reinspection	9,180	11,500	2,320	11,166
1620-4049-08-01	'20 Bld Cond Survey	0	48,302	48,302	0
1620-4062-08-00	Refuse Removal	86,005	80,000	-6,005	68,354
1620-4062-08-10	Disposal: TVs, etc.	9,506	9,506	0	3,915
1620-4064-08-00	Uniform Services	28,000	39,000	11,000	37,251

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Section F - All Budget Lines

Fiscal Year: 2020

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Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
<b>1620 Operation of Plant</b>					
1620-4065-08-00	Upkeep of Grounds	54,945	60,000	5,055	79,186
1620-4072-08-00	Service Contracts	58,335	60,000	1,665	76,868
1620-4072-08-01	Service Cont-CHS Chiller	35,238	30,000	-5,238	15,835
1620-4072-08-02	Svc Contr-Boilers	30,000	42,231	12,231	37,325
1620-4073-08-00	Equipment Repair	70,686	80,000	9,314	139,010
1620-4075-08-00	Building Equipment Repair	40,689	50,000	9,311	108,016
1620-4075-08-10	Playground Repair Elem	19,206	12,000	-7,206	4,738
1620-4077-08-00	Special Repair Project	45,224	45,224	0	46,071
1620-4079-08-00	Special Building Repairs	38,531	50,000	11,469	39,748
1620-4079-08-10	Hth & Safe Svc(not Boces)	44,000	44,000	0	24,950
1620-4085-08-00	Travel / Mileage	436	436	0	0
1620-4086-00-10	Prof Devlp-Maint Supvsr	1,400	1,400	0	610
1620-4086-08-00	Prof Dvlp Op & Maint	776	776	0	22
1620-4090-00-80	Energy Education Program	10,880	10,880	0	3,653
1620-4501-08-00	General Supplies	252,099	260,000	7,901	322,535
1620-4509-08-00	Stationery Supplies	2,970	2,970	0	1,892
1620-4571-08-00	Vehicle Gas & Oil	30,730	30,730	0	16,727
1620-4573-08-00	Vehicle Tires	3,920	3,920	0	1,165
1620-4905-08-10	N* Work Order System	4,855	4,855	0	3,695
1620-4906-00-00	Q*3 Visitor Mgt System	6,160	8,525	2,365	20,255
1620-4907-08-10	Q*3: Base Svc Safety	4,325	4,400	75	4,265
1620-4909-08-10	Q*3: Fire Exting Svc	24,640	25,379	739	19,450
1620-4910-08-10	Q*3: Backflow Prevent Svc	3,162	3,100	-62	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
	<b>1620 Function Subtotal</b>	<b>5,319,224</b>	<b>5,561,008</b>	<b>241,784</b>	<b>4,755,818</b>
<b>1660 Central Storeroom</b>					
1660-1651-00-00	Contracted Salaries	0	0	0	2,424
1660-1651-08-10	Sal Central Receiving	42,573	44,276	1,703	37,831
	<b>1660 Function Subtotal</b>	<b>42,573</b>	<b>44,276</b>	<b>1,703</b>	<b>40,255</b>
<b>1670 Central Printing and Mailing</b>					
1670-4033-01-10	Equipment Rental	161,602	161,602	0	134,865
1670-4072-01-10	Service Contracts	55,860	55,860	0	38,000
1670-4073-01-10	Equipment Repair	485	485	0	0
1670-4083-01-10	Postage	63,700	63,700	0	38,648
1670-4501-01-10	General Supplies	2,425	2,475	50	650
	<b>1670 Function Subtotal</b>	<b>284,072</b>	<b>284,122</b>	<b>50</b>	<b>212,163</b>
<b>1680 Central Data Processing</b>					
1680-1651-02-10	Sal Data Processing	198,827	204,041	5,214	177,596
1680-2041-00-20	Computer Hardware	15,379	15,379	0	20,141
1680-4049-00-20	Prof & Technical Services	17,640	17,640	0	630
1680-4050-00-20	Contracted Services	35,946	35,946	0	36,700
1680-4072-00-20	Service Contracts	20,000	20,000	0	13,470
1680-4073-00-20	Equipment Repair	6,706	6,706	0	913
1680-4086-00-20	Prof Dvlp Data Proc	3,395	3,395	0	3,577
1680-4501-00-20	General Supplies	7,920	7,920	0	8,000
1680-4509-00-20	Stationery Supplies	1,382	1,382	0	607
1680-4541-00-20	Computer Supplies	824	824	0	715
1680-4903-00-20	Q*3: Emerg Notif Svcs	11,180	11,180	0	10,221
1680-4904-00-20	N* PowerSchool	113,301	114,434	1,133	95,531

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Section F - All Budget Lines

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Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
1680	Function Subtotal	432,500	438,847	6,347	368,101
	<b>Central Services Subtotal</b>	<b>6,078,369</b>	<b>6,328,253</b>	<b>249,884</b>	<b>5,376,337</b>
<b>Special Items (Contractual Expense)</b>					
<b>1910 Unallocated Insurance</b>					
1910-4012-00-40	Multi Peril Insurance	317,541	333,418	15,877	276,673
1910-4014-00-40	Student Insurance	37,582	38,721	1,139	31,304
1910-4017-00-40	Surety Bonds	6,123	6,615	492	5,833
1910	Function Subtotal	361,246	378,754	17,508	313,810
<b>1920 School Association Dues</b>					
1920-4083-00-00	CASDA Membership	2,030	2,071	41	1,955
1920-4084-00-00	CASB Membership	225	230	5	200
1920-4085-00-00	NYSSBA Membership	12,871	13,200	329	11,977
1920-4086-00-00	Renss Cty Chamber of Comm	1,745	1,800	55	1,655
1920	Function Subtotal	16,871	17,301	430	15,787
<b>1930 Judgements and Claims</b>					
1930-4049-00-00	Judgments & Claims	9,700	9,700	0	191,274
1930	Function Subtotal	9,700	9,700	0	191,274
<b>1950 Assessments on School Property</b>					
1950-4022-00-50	Sewer and Water Charges	102,839	102,839	0	52,960
1950	Function Subtotal	102,839	102,839	0	52,960
<b>1981 Administrative Charge-BOCES</b>					
1981-4901-00-01	Q*3: Admin. Expense	543,832	545,920	2,088	471,999
1981	Function Subtotal	543,832	545,920	2,088	471,999
<b>1983 BOCES Capital Expenses</b>					
1983-4900-00-00	Q*3: Capital Expense	222,242	293,360	71,118	216,911
1983	Function Subtotal	222,242	293,360	71,118	216,911
	<b>Special Items (Contractual Expense) Subtotal</b>	<b>1,256,730</b>	<b>1,347,874</b>	<b>91,144</b>	<b>1,262,741</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>9,242,562</b>	<b>9,586,509</b>	<b>343,947</b>	<b>8,186,640</b>
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
<b>2010 Curriculum Developmnt &amp; Supervision</b>					
2010-1500-03-00	Sal Curriculum Writing	35,000	36,400	1,400	54,963
2010-1515-00-12	Sal Directors	119,188	125,169	5,981	106,277
2010-1515-03-13	Sal Asst Supt Curr & Ins	160,925	167,298	6,373	142,119
2010-1651-00-12	Sal Clerical	53,129	56,159	3,030	53,372
2010-1652-03-13	Sal Substitutes	5,356	5,517	161	0
2010-4054-00-43	Curriculum Dev Sup/Serv	4,105	4,105	0	1,831
2010-4054-00-49	Curriculum Dev Sup/Serv	4,105	4,105	0	0
2010-4054-00-67	Curric Dev Sup/Serv GT	912	912	0	140
2010-4054-03-13	Curr Dvlp Initiatives DW	27,953	30,000	2,047	41,063
2010-4073-03-13	Equip Repair Asst Supt	607	607	0	0

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<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
<b>2010 Curriculum Developmnt &amp; Supervision</b>					
2010-4085-06-12	Travel / Mileage PPS Dir	6,080	6,080	0	2,968
2010-4086-03-13	Prof Dvlp Asst Sup	2,500	2,500	0	127
2010-4088-03-13	Printing Asst Supt	5,096	5,096	0	3,045
2010-4501-00-09	General Supplies Safety	500	500	0	195
2010-4501-00-43	General Supplies	3,607	3,607	0	2,018
2010-4501-00-49	General Supplies	3,499	3,499	0	2,258
2010-4501-00-67	General Sply Enrichment	912	912	0	80
2010-4501-03-12	General Supplies-SpecEdCh	500	500	0	500
2010-4501-03-13	Gen Sply Asst Supt C/I	10,205	10,205	0	6,819
2010-4501-03-22	K-12 Art Chair Supply	500	500	0	500
2010-4501-03-25	6-12 Soc Stu Chair Supply	500	500	0	298
2010-4501-03-26	6-12 ELA Chair Supply	500	500	0	296
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	438
2010-4501-03-30	6-12 Math Chair Supply	500	500	0	494
2010-4501-03-31	K-12 Music Chair Supply	500	500	0	499
2010-4501-03-32	K-12 Phys Ed Chair Supply	500	500	0	499
2010-4501-03-33	6-12 Sci Chair Supply	500	500	0	479
2010-4501-03-35	CAP Program Supplies	500	500	0	277
2010-4501-03-36	K-12 Reading Chair Supply	500	500	0	362
2010-4501-03-78	General Supplies-PLTW	0	0	0	13,393
2010-4501-03-91	K-12 Guidance Chair Suppl	500	500	0	439
2010-4509-06-12	Stationery Supplies PPS	587	587	0	0
2010-4512-03-13	Standardized Tests DW	12,000	12,000	0	6,626
2010-4905-03-20	N* Shared Learn Objctve	4,602	4,602	0	4,472
	<b>2010 Function Subtotal</b>	<b>467,368</b>	<b>486,360</b>	<b>18,992</b>	<b>447,337</b>
<b>2020 Supervision-Regular School</b>					
2020-1515-00-11	Sal Principals & Director	2,209,714	522,859	-1,686,855	1,983,024
2020-1515-12-11	Admn/Superv Salaries	0	163,126	163,126	0
2020-1515-16-11	Admn/Superv Salaries	0	146,920	146,920	0
2020-1515-17-11	Admn/Superv Salaries	0	167,691	167,691	0
2020-1515-18-11	Admin/Superv Salaries	0	159,007	159,007	0
2020-1515-19-11	Admin/Superv Salaries	0	137,736	137,736	0
2020-1515-21-11	Admin/Superv Salaries	0	397,747	397,747	0
2020-1515-23-11	Sal. CHS Prin. + Ass't. P	0	536,802	536,802	0
2020-1651-00-11	Clerical Salaries	0	0	0	3,350
2020-1651-00-12	Sal Clerical PPS	134,512	142,397	7,885	118,344
2020-1651-12-11	Sal Clerical BT	86,974	65,066	-21,908	62,632
2020-1651-16-11	Sal Clerical GM	75,617	84,584	8,967	73,872
2020-1651-17-11	Sal Clerical DPS	52,694	62,474	9,780	74,934
2020-1651-18-11	Sal Clerical RM	93,722	77,306	-16,416	67,704
2020-1651-19-11	Sal Clerical CEG	75,080	84,319	9,239	73,041
2020-1651-21-11	Sal Clerical HLG	148,457	162,036	13,579	139,920
2020-1651-23-00	'08 CHS Clerk	0	0	0	66
2020-1651-23-11	Sal Clerical CHS	322,829	348,910	26,081	302,375
2020-1651-43-32	Sal Clerical Athl & PE	43,041	41,165	-1,876	39,382
2020-4073-23-11	Equipment Repair CHS	2,700	3,000	300	1,319
2020-4084-03-13	Membership Fees Asst Supt	600	600	0	880
2020-4084-23-11	Membership Dues CHS	700	900	200	725
2020-4089-16-11	Misc Expenses GM	300	300	0	88
2020-4089-23-11	Misc Expenses CHS	31,350	32,450	1,100	37,122
2020-4501-12-11	General Sply BT Princ	12,420	16,093	3,673	10,144
2020-4501-16-11	General Sply GM Princ	13,583	12,213	-1,370	26,927

**EAST GREENBUSH CENTRAL SCHOOLS**

Section F - All Budget Lines

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
<b>2020 Supervision-Regular School</b>					
2020-4501-17-11	General Sply DPS Princ	4,711	5,012	301	6,780
2020-4501-18-20	General Sply RM Princ	4,624	5,000	376	325
2020-4501-19-11	Gen Sply CEG Princ	18,471	20,921	2,450	17,836
2020-4501-21-11	General Sply HLG Princ	37,748	42,913	5,165	43,216
2020-4501-23-00	Gen Sply CHS Asst Princ	1,800	1,500	-300	1,741
2020-4501-23-11	General Sply CHS Princ	35,574	38,116	2,542	17,567
2020-4501-43-32	General Supplies Phys Ed	1,258	640	-618	787
2020-4501-43-81	General Supplies Phys Ed	400	400	0	0
2020-4509-16-20	Stationery Supplies GM	4,625	4,000	-625	4,874
2020-4510-42-32	Copier Paper & Supply DW	6,298	6,298	0	0
2020-4901-04-10	Q*3: Sub-Calling Svcs.	45,762	46,526	764	41,448
	<b>2020 Function Subtotal</b>	<b>3,465,564</b>	<b>3,537,027</b>	<b>71,463</b>	<b>3,150,423</b>
<b>2060 Research, Planning and Evaluation</b>					
2060-4901-00-10	N* State Test Rptg	48,329	49,779	1,450	33,015
2060-4901-03-10	N* Data Warehousing	21,633	22,282	649	19,556
	<b>2060 Function Subtotal</b>	<b>69,962</b>	<b>72,061</b>	<b>2,099</b>	<b>52,571</b>
<b>2070 Inservice Training-Instr.</b>					
2070-4000-04-50	Prof Devlp - Teach Asst.	3,465	3,465	0	249
2070-4049-04-50	Prof Development	32,447	37,447	5,000	15,310
2070-4086-00-61	Prof Dvlp EGAA	19,310	19,310	0	14,287
2070-4086-00-62	Prof Dvlp EGTA Grants	36,000	18,000	-18,000	34,670
2070-4901-03-13	Q*3: Prof Dvlp Base Fee	4,258	4,340	82	4,258
2070-4901-03-14	Q*3: Prof Dvlp Programs	33,532	34,538	1,006	57,174
2070-4904-04-50	Q*3: Prof Dev Tracking	12,946	12,946	0	8,710
2070-4905-00-00	Q*3: Embedded Staff Dev	0	45,000	45,000	0
2070-4905-03-13	Q*3: Model Schools	13,608	13,608	0	17,375
2070-4906-00-00	Q*3: Regional Scoring	52,975	53,772	797	51,755
	<b>2070 Function Subtotal</b>	<b>208,541</b>	<b>242,426</b>	<b>33,885</b>	<b>203,788</b>
	<b>Administration and Improvement Subtotal</b>	<b>4,211,435</b>	<b>4,337,874</b>	<b>126,439</b>	<b>3,854,119</b>
<b>Teaching</b>					
<b>2110 Teaching-Regular School</b>					
2110-1211-00-20	Sal K-6 Priv Schl Service	117,452	35,744	-81,708	9,602
2110-1211-00-30	Sal English Second Lang	264,191	274,636	10,445	209,620
2110-1211-00-35	Less: Title I Funded Sal	-192,377	0	192,377	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	231,990	223,653	-8,337	101,985
2110-1211-12-32	Sal K-5 Tchr BT	150,173	150,700	527	123,964
2110-1211-12-35	Sal K-5 Tchr BT	193,184	212,022	18,838	189,348
2110-1211-12-42	Sal K-5 Tchr BT	107,337	89,609	-17,728	103,509
2110-1211-12-50	Sal K-5 Tchr BT	893,211	931,646	38,435	733,167
2110-1211-12-54	Sal K-5 Tchr BT	341,735	301,574	-40,161	296,288
2110-1211-16-20	Sal K-5 Tchr GM	102,903	160,486	57,583	107,840
2110-1211-16-32	Sal K-5 Tchr GM	134,842	142,680	7,838	123,552
2110-1211-16-35	Sal K-5 Tchr GM	142,469	159,645	17,176	124,140
2110-1211-16-42	Sal K-5 Tchr GM	115,524	134,952	19,428	112,520
2110-1211-16-50	Sal K-5 Tchr GM	854,361	914,734	60,373	792,464
2110-1211-16-54	Sal K-5 Tchr GM	484,469	526,502	42,033	460,297
2110-1211-17-20	Sal K-5 Tchr DPS	0	192,363	192,363	136,847
2110-1211-17-32	Sal K-5 Tchr DPS	133,648	122,737	-10,911	96,015



**EAST GREENBUSH CENTRAL SCHOOLS**

Section F - All Budget Lines

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Teaching</b>					
<b>2110 Teaching-Regular School</b>					
2110-1211-17-35	Sal K-5 Tchr DPS	184,164	82,507	-101,657	0
2110-1211-17-42	Sal K-5 Tchr DPS	112,511	111,696	-815	81,924
2110-1211-17-50	Sal K-5 Tchr DPS	874,530	843,970	-30,560	694,668
2110-1211-17-54	Sal K-5 Tchr DPS	288,903	312,371	23,468	279,172
2110-1211-18-20	Sal K-5 Tchr RM	211,602	225,854	14,252	145,512
2110-1211-18-32	Sal K-5 Tchr RM	196,284	224,307	28,023	189,348
2110-1211-18-35	Sal K-5 Tchr RM	191,148	108,324	-82,824	14,367
2110-1211-18-42	Sal K-5 Tchr RM	103,212	153,429	50,217	127,969
2110-1211-18-50	Sal K-5 Tchr RM	972,138	984,202	12,064	880,454
2110-1211-18-54	Sal K-5 Tchr RM	518,567	575,159	56,592	502,071
2110-1211-19-20	Sal K-5 Tchr CEG	312,610	236,594	-76,016	154,911
2110-1211-19-32	Sal K-5 Tchr CEG	146,787	189,963	43,176	155,989
2110-1211-19-35	Sal K-5 Tchr CEG	198,039	250,314	52,275	155,849
2110-1211-19-42	Sal K-5 Tchr CEG	100,079	122,967	22,888	77,964
2110-1211-19-50	Sal K-5 Tchr CEG	1,084,269	1,072,734	-11,535	1,007,201
2110-1211-19-54	Sal K-5 Tchr CEG	592,163	637,232	45,069	565,558
2110-1211-21-35	Sal Gr 6 Tchr HLG	169,240	174,597	5,357	161,550
2110-1211-21-42	Sal Gr 6 Tchr HLG	145,490	151,993	6,503	112,154
2110-1211-21-56	Sal Gr 6 Tchr HLG	1,233,994	1,237,682	3,688	977,710
2110-1312-00-00	Sal National Certificatn	4,000	4,000	0	0
2110-1312-21-22	Sal 7-8 Tchr HLG	66,359	73,659	7,300	53,154
2110-1312-21-25	Sal 7-8 Tchr HLG	382,781	420,290	37,509	300,406
2110-1312-21-26	Sal 7-8 Tchr HLG	419,930	482,382	62,452	424,607
2110-1312-21-27	Sal 7-8 Tchr HLG	161,257	175,729	14,472	156,292
2110-1312-21-28	Sal 7-8 Tchr HLG	279,997	281,911	1,914	222,888
2110-1312-21-29	Sal 7-8 Tchr HLG	436,063	474,168	38,105	436,007
2110-1312-21-30	Sal 7-8 Tchr HLG	601,353	638,633	37,280	537,790
2110-1312-21-31	Sal 7-8 Tchr HLG	447,796	469,569	21,773	372,165
2110-1312-21-32	Sal 7-8 Tchr HLG	242,756	271,595	28,839	309,527
2110-1312-21-33	Sal 7-8 Tchr HLG	498,944	519,278	20,334	452,447
2110-1312-21-35	Sal 7-8 Tchr HLG	243,363	365,129	121,766	165,232
2110-1312-21-37	Sal 7-8 Tchr HLG	120,599	110,569	-10,030	91,429
2110-1312-21-60	Inst Sal-ClassReview-Goff	12,480	12,480	0	10,815
2110-1312-23-22	Sal 9-12 Tchr CHS	217,449	235,588	18,139	190,991
2110-1312-23-24	Sal 9-12 Tchr CHS	176,020	249,303	73,283	168,364
2110-1312-23-25	Sal 9-12 Tchr CHS	912,381	981,345	68,964	916,840
2110-1312-23-26	Sal 9-12 Tchr CHS	908,032	918,207	10,175	754,247
2110-1312-23-28	Sal 9-12 Tchr CHS	172,785	99,752	-73,033	107,805
2110-1312-23-29	Sal 9-12 Tchr CHS	603,622	580,830	-22,792	525,760
2110-1312-23-30	Sal 9-12 Tchr CHS	930,172	959,898	29,726	889,646
2110-1312-23-31	Sal 9-12 Tchr CHS	344,340	366,218	21,878	299,660
2110-1312-23-32	Sal 9-12 Tchr CHS	360,828	352,124	-8,704	310,185
2110-1312-23-33	Sal 9-12 Tchr CHS	1,246,383	1,297,047	50,664	1,128,302
2110-1312-23-35	Sal 9-12 Tchr CHS	202,595	217,807	15,212	232,746
2110-1312-23-37	Sal 9-12 Tchr CHS	100,575	113,043	12,468	87,298
2110-1312-23-42	Sal 9-12 Tchr CHS	150,173	154,587	4,414	145,365
2110-1312-23-60	Inst Sal-ClassReview-CHS	15,595	15,595	0	14,713
2110-1355-21-20	Sal Tchr Assistant HLG	34,927	35,863	936	31,518
2110-1355-23-20	Sal Tchr Assistant CHS	50,401	51,954	1,553	49,386
2110-1449-00-20	Sal Substitute Teachers	616,191	640,839	24,648	1,260
2110-1449-12-20	Sal Substitute Tchr BT	0	0	0	51,601
2110-1449-16-20	Sal Substitute Tchr GM	0	0	0	57,015
2110-1449-17-20	Sal Substitute Tchr DPS	0	0	0	43,314
2110-1449-18-20	Sal Substitute Tchr RM	0	0	0	100,959

**EAST GREENBUSH CENTRAL SCHOOLS**

Section F - All Budget Lines

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Teaching</b>					
<b>2110 Teaching-Regular School</b>					
2110-1449-19-20	Sal Substitute Tchr CEG	0	0	0	85,640
2110-1449-21-20	Sal Substitute Tchr HLG	0	0	0	208,170
2110-1449-23-20	Sal Substitute Tchr CHS	0	0	0	128,682
2110-1655-12-20	Sal Aides & Monitors BT	32,246	33,522	1,276	53,070
2110-1655-16-20	Sal Aides & Monitors GM	30,717	33,769	3,052	65,368
2110-1655-17-20	Sal Aides & Monitors DPS	24,149	25,499	1,350	38,905
2110-1655-18-20	Sal Aides & Monitors RM	34,238	37,679	3,441	43,012
2110-1655-19-20	Sal Aides & Monitors CEG	39,971	36,490	-3,481	51,855
2110-1655-21-20	Sal Aides & Monitors HLG	96,360	97,694	1,334	121,047
2110-1655-23-20	Sal Aides & Monitors CHS	234,090	279,462	45,372	254,438
2110-2001-30-41	Equipmt - Innovtv Prog	0	7,500	7,500	0
2110-4073-00-00	Equipment Repair DW	1,921	1,921	0	0
2110-4073-21-31	Equipment Repair HLG	4,500	4,500	0	4,315
2110-4073-23-31	Equipment Repair Music	1,300	1,500	200	1,575
2110-4073-47-31	Equip Repair-Music DW	3,960	4,000	40	500
2110-4084-47-31	NYS Sch Music Assn Dues	1,050	1,050	0	1,050
2110-4085-00-42	Travel / Mileage DW	37,620	37,620	0	28,126
2110-4500-23-43	Science CHS	13,200	13,200	0	12,916
2110-4501-12-31	General Supplies BT	500	600	100	295
2110-4501-12-35	General Supplies BT	500	600	100	393
2110-4501-12-39	General Supplies BT	750	975	225	331
2110-4501-12-50	General Supplies BT	900	975	75	511
2110-4501-12-51	General Supplies BT	900	650	-250	639
2110-4501-12-52	General Supplies BT	900	650	-250	175
2110-4501-12-53	General Supplies BT	900	975	75	245
2110-4501-12-54	General Supplies BT	600	975	375	446
2110-4501-12-55	General Supplies BT	600	650	50	739
2110-4501-12-60	Gen Supplies-K donation	0	0	0	4,997
2110-4501-16-11	General Supplies GM	6,000	8,750	2,750	4,817
2110-4501-17-11	General Supplies DPS	8,200	9,000	800	9,900
2110-4501-17-20	General Supplies DPS	7,583	7,600	17	4,953
2110-4501-17-30	General Supplies DPS	1,175	1,300	125	829
2110-4501-17-34	General Supplies DPS	4,950	4,950	0	4,136
2110-4501-17-39	General Supplies DPS	1,500	1,500	0	1,506
2110-4501-18-20	General Supplies RM	25,852	24,797	-1,055	19,205
2110-4501-18-34	General Supplies RM	2,500	2,500	0	4,736
2110-4501-19-20	General Supplies CEG	15,000	16,000	1,000	14,914
2110-4501-21-11	General Supplies HLG	1,128	1,128	0	0
2110-4501-21-20	General Supplies HLG Sp E	4,779	4,780	1	4,482
2110-4501-21-22	General Supplies HLG/Art	4,224	4,224	0	4,239
2110-4501-21-25	General Supplies HLG/SS	900	1,000	100	886
2110-4501-21-26	General Supplies HLG/Eng	1,500	1,500	0	1,178
2110-4501-21-27	General Supplies HLG/Hm&C	4,000	4,000	0	4,020
2110-4501-21-28	General Supplies HLG/Tech	8,000	8,000	0	5,977
2110-4501-21-29	General Supplies HLG/ForL	700	750	50	429
2110-4501-21-30	General Supplies HLG/Math	1,200	1,400	200	1,196
2110-4501-21-31	General Supplies HLG/Musi	2,255	2,255	0	2,252
2110-4501-21-32	General Supplies HLG/Gym	3,516	3,516	0	3,371
2110-4501-21-33	General Supplies HLG Scie	5,000	5,000	0	4,039
2110-4501-21-37	General Supplies HLG Hlth	600	600	0	550
2110-4501-21-38	General Supplies HLG/AudV	1,504	1,504	0	95
2110-4501-21-57	General Sply-Reading-HLG	800	800	0	636
2110-4501-21-58	General Sply Rem Read-HLG	400	400	0	381
2110-4501-21-90	General Supplies-MAP	500	750	250	276

**EAST GREENBUSH CENTRAL SCHOOLS**

Section F - All Budget Lines

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>INSTRUCTION</b>					
Teaching					
2110 Teaching-Regular School					
2110-4501-21-94	General Supplies HLG/Hith	1,527	1,527	0	1,510
2110-4501-23-01	Operation Grad-Supply	500	500	0	368
2110-4501-23-20	General Supplies CHS CAP	500	500	0	477
2110-4501-23-22	General Supplies CHS Art	9,500	10,000	500	9,277
2110-4501-23-24	General Supplies CHS-CTE	18,700	18,200	-500	19,164
2110-4501-23-25	Gen Sply CHS Social Studi	2,500	2,500	0	1,537
2110-4501-23-26	General Sply CHS English	2,200	2,200	0	2,200
2110-4501-23-29	Gen Sply CHS Foreign Lang	1,500	1,200	-300	1,256
2110-4501-23-30	General Supplies CHS Math	2,600	3,000	400	2,547
2110-4501-23-31	General Supply CHS Music	1,300	1,500	200	788
2110-4501-23-32	General Supplies CHS/Gym	3,400	4,400	1,000	3,847
2110-4501-23-35	General Supplies CHS Read	2,100	2,000	-100	518
2110-4501-23-37	Gen Sply CHS Health Ed	1,700	1,000	-700	1,339
2110-4501-23-71	General Sply CHS Spec Ed	2,000	2,000	0	1,987
2110-4501-23-94	General Sply CHS Hith Off	800	800	0	856
2110-4501-31-41	General Supplies DW	13,769	13,769	0	-4,690
2110-4501-47-31	General Supplies-Music DW	14,256	14,400	144	18,167
2110-4510-12-20	Copier Paper & Supply-BT	6,500	6,500	0	3,777
2110-4510-16-20	Copier Paper & Supply-GM	9,000	9,000	0	4,290
2110-4510-18-20	Copier Paper & Supply RM	4,276	5,126	850	5,678
2110-4510-19-20	Copier Paper & Supply CEG	5,000	5,000	0	4,063
2110-4510-21-11	Copier Paper & Supply-HLG	18,000	18,000	0	15,776
2110-4510-23-11	Copier Paper & Supply CHS	22,000	22,300	300	18,695
2110-4514-21-29	AV Materials HLG	4,000	5,000	1,000	0
2110-4514-23-20	AV Materials CHS	4,700	4,400	-300	3,712
2110-4541-21-11	Computer Supplies HLG	3,500	3,500	0	1,815
2110-4545-12-22	Art Classroom Supply BT	1,500	1,700	200	730
2110-4545-16-22	Art Classroom Supply GM	2,400	2,500	100	2,246
2110-4545-17-20	Art Classroom Supply DPS	500	500	0	505
2110-4554-12-31	Music Class Supplies BT	800	900	100	747
2110-4554-16-31	Music Class Supplies GM	500	500	0	300
2110-4556-12-32	Phys Ed. Supplies BT	700	900	200	546
2110-4556-16-32	Phys Ed. Supplies GM	500	500	0	500
2110-4556-43-32	Elem Phys Ed Cls Sply	800	1,200	400	0
2110-4701-03-13	Tuition Charter Schools	135,000	135,000	0	153,746
2110-4701-06-12	Tuition Foster Children	66,640	68,000	1,360	1,338
2110-4898-03-00	Texts Elem Consummables	20,169	20,572	403	3,877
2110-4898-03-01	Texts Add Requests	28,892	29,470	578	25,756
2110-4898-03-13	Texts Central Fund	65,489	66,365	876	189,359
2110-4898-12-20	Textbooks BT	13,482	15,246	1,764	12,762
2110-4898-16-20	Textbooks GM	16,968	17,010	42	19,860
2110-4898-17-35	Textbooks DPS	12,810	13,104	294	6,844
2110-4898-18-20	Textbooks RM	16,674	16,422	-252	21,896
2110-4898-19-20	Textbooks CEG	17,220	18,396	1,176	19,121
2110-4898-21-11	Textbooks HLG Gr. 6	13,062	13,776	714	6,775
2110-4898-21-26	Textbooks HLG Gr. 7/8	25,704	26,544	840	18,400
2110-4898-23-20	Textbooks CHS	56,028	56,238	210	65,450
2110-4898-30-20	Texts Private Schools	55,935	56,500	565	42,082
2110-4904-10-33	CC Project Lead The Way	14,729	14,729	0	5,234
2110-4907-00-01	Q*3: Ctr Based Academics	9,030	9,200	170	0
2110-4912-00-02	Q*3: Odyssey Of The Mind	3,967	3,967	0	2,520
2110-4913-00-00	CC Master Minds	1,130	1,164	34	1,099
2110-4915-00-05	Q*3: ALPwCTE	50,184	51,188	1,004	0
2110-4916-00-08	Q*3: Text Coord-Priv Schls	40,032	40,454	422	36,510

**EAST GREENBUSH CENTRAL SCHOOLS**

Section F - All Budget Lines

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Teaching</b>					
<b>2110 Teaching-Regular School</b>					
2110-4942-00-00	CC Arts in Education	0	50,085	50,085	0
2110-4950-41-33	CC BOCES Science Kits	25,012	0	-25,012	10,728
2110 Function Subtotal		24,259,278	25,530,848	1,271,570	21,619,591
<b>2250 Prog. for Stdts w/Disabil-School Ag</b>					
2250-1413-00-20	Sal Homebound Tchr	100,884	100,884	0	78,806
2250-1500-00-00	Less: IDEA Teacher Salary	-705,664	0	705,664	600
2250-1500-00-20	Sal Summer IEP Writing	7,527	7,527	0	14,513
2250-1500-00-96	Sal Physical Therapist	63,398	66,731	3,333	51,691
2250-1500-00-97	Sal Occup Therapist	167,500	236,865	69,365	162,407
2250-1500-12-20	Sal Spec Ed Tchr BT	372,946	169,014	-203,932	223,770
2250-1500-16-78	Sal Spec Ed Tchr GM	544,297	516,763	-27,534	465,879
2250-1500-17-20	Sal Spec Ed Tchr DPS	312,516	205,678	-106,838	299,367
2250-1500-18-73	Sal Spec Ed Tchr RM	337,534	318,753	-18,781	190,634
2250-1500-19-20	Sal Spec Ed Tchr CEG	384,257	383,844	-413	302,797
2250-1500-21-20	Sal Spec Ed Tchr HLG	902,309	930,576	28,267	885,890
2250-1500-23-20	Sal Spec Ed Tchr CHS	1,407,738	1,296,898	-110,840	1,147,782
2250-1555-00-20	Less: IDEA T/A Salaries	-48,960	0	48,960	0
2250-1555-12-20	Teaching Assistant BT	333,344	260,294	-73,050	307,657
2250-1555-16-20	Teaching Assistant GM	477,218	499,481	22,263	454,433
2250-1555-17-20	Teaching Assistant DPS	419,659	435,432	15,773	294,792
2250-1555-18-20	Teaching Assistant RM	407,453	415,936	8,483	376,990
2250-1555-19-20	Teaching Assistant CEG	290,418	314,779	24,361	223,406
2250-1555-21-20	Teaching Assistant HLG	665,485	727,456	61,971	538,158
2250-1555-23-20	Teaching Assistant CHS	765,098	839,293	74,195	718,939
2250-1655-00-96	Sal Phys Therapy Asst	42,712	43,887	1,175	39,686
2250-1655-00-97	Sal Occ Therapy Asst	99,358	51,164	-48,194	102,759
2250-2011-06-12	Instr. Eq. for Dis. Stude	23,520	23,520	0	22,268
2250-4049-00-96	Prof & Technical Services	117,810	119,000	1,190	77,079
2250-4049-06-12	Priv. Eval Req. by CSE	4,950	5,000	50	2,025
2250-4086-06-10	Prof Dvlp PPS	900	900	0	475
2250-4089-06-12	Miscellaneous Expenses	14,700	15,000	300	15,682
2250-4501-06-12	General Supplies	800	800	0	656
2250-4501-12-42	General Supplies-BT	500	300	-200	270
2250-4509-06-12	Stationery Supplies	1,668	1,685	17	1,685
2250-4510-06-12	Copier Paper & Supply PPS	1,930	1,950	20	1,980
2250-4512-06-12	Standardized Tests	6,000	10,000	4,000	6,000
2250-4565-06-12	Prof Reference Books	500	500	0	0
2250-4701-03-13	Tutorial Svcs-Other Dist.	37,240	0	-37,240	13,298
2250-4701-06-12	Tuition Other Dist	1,264,363	1,304,077	39,714	1,371,286
2250-4898-06-12	Textbooks PPS	400	400	0	12
2250-4900-00-00	Q*3: Spec Ed Programs	1,761,852	1,814,708	52,856	1,603,339
2250 Function Subtotal		10,584,160	11,119,095	534,935	9,997,011
<b>2280 Occupational Education</b>					
2280-4901-00-00	CC Tech Smart	48,622	50,081	1,459	13,755
2280-4901-00-01	Q*3: Career Tech Flat Fee	549,857	576,679	26,822	583,998
2280-4901-00-02	Q*3: Car Tch Spec Needs	105,856	107,976	2,120	79,392
2280-4901-00-04	Q*3 Business & Ed Partner	6,500	6,500	0	6,500
2280 Function Subtotal		710,835	741,236	30,401	683,645
<b>2310 Continuing Education</b>					
2310-1517-00-00	Sal Cont Ed Instructors	31,016	31,316	300	11,187

**EAST GREENBUSH CENTRAL SCHOOLS**

Section F - All Budget Lines

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Teaching</b>					
<b>2310 Continuing Education</b>					
2310-4049-00-00	Prof & Technical Services	39,140	39,140	0	33,306
2310-4099-00-00	Adult Ed Tuition/Regis. R	672	672	0	0
2310-4501-00-00	General Supplies	2,079	2,079	0	200
2310-4541-00-00	Computer Supplies	192	192	0	0
	<b>2310 Function Subtotal</b>	<b>73,099</b>	<b>73,399</b>	<b>300</b>	<b>44,693</b>
<b>2320 Community Education</b>					
2320-4085-00-00	Travel / Mileage	470	470	0	0
2320-4086-00-00	Prof Dvlp Community Ed	153	153	0	0
	<b>2320 Function Subtotal</b>	<b>623</b>	<b>623</b>	<b>0</b>	<b>0</b>
<b>2330 Teaching-Special Schools</b>					
2330-4901-00-03	Q*3: Equiv Attend Program	21,510	21,510	0	0
	<b>2330 Function Subtotal</b>	<b>21,510</b>	<b>21,510</b>	<b>0</b>	<b>0</b>
	<b>Teaching Subtotal</b>	<b>35,649,505</b>	<b>37,486,711</b>	<b>1,837,206</b>	<b>32,344,940</b>
<b>Instructional Media</b>					
<b>2610 School Library &amp; Audiovisual</b>					
2610-1211-12-34	Sal Lib Media Spec BT	0	0	0	4,434
2610-1211-16-34	Sal Lib Media Spec GM	41,161	43,508	2,347	38,874
2610-1211-17-34	Sal Lib Media Spec DPS	38,536	30,185	-8,351	36,708
2610-1211-18-34	Sal Lib Media Spec RM	48,849	37,754	-11,095	46,461
2610-1211-19-34	Sal Lib Media Spec CEG	42,035	48,739	6,704	39,748
2610-1312-21-34	Sal Lib Media Spec HLG	56,644	67,354	10,710	76,940
2610-1312-23-34	Sal Lib Media Spec CHS	103,766	109,645	5,879	97,789
2610-1654-12-34	Sal Library Typist BT	13,722	13,899	177	12,095
2610-1654-16-34	Sal Library Typist GM	18,892	20,066	1,174	17,178
2610-1654-17-34	Sal Library Typist DPS	11,615	13,860	2,245	10,719
2610-1654-18-34	Sal Library Typist RM	13,722	13,899	177	12,095
2610-1654-19-34	Sal Library Typist CEG	12,689	13,860	1,171	11,512
2610-1654-21-34	Sal Library Typist HLG	26,100	20,066	-6,034	17,178
2610-1654-23-34	Sal Library Typist CHS	13,341	14,835	1,494	12,059
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	3,000	3,000	0	2,453
2610-4501-12-34	General Supplies BT	250	400	150	55
2610-4501-16-34	General Supplies GM	500	500	0	465
2610-4501-21-34	General Supplies HLG	800	800	0	802
2610-4501-23-34	General Supplies CHS	4,000	4,000	0	2,721
2610-4504-21-34	Lib Reference Books HLG	833	833	0	833
2610-4504-23-34	Lib Reference Books CHS	5,000	5,000	0	224
2610-4505-21-34	Library Periodicals HLG	243	243	0	0
2610-4506-12-34	Library Books BT	2,006	2,269	263	1,893
2610-4506-16-34	Library Books GM	2,525	2,531	6	2,088
2610-4506-17-34	Library Books DPS	1,906	1,950	44	2,067
2610-4506-18-34	Library Books RM	2,481	2,444	-37	2,717
2610-4506-19-34	Library Books CEG	2,563	2,738	175	2,731
2610-4506-21-34	Library Books HLG	5,769	6,000	231	6,893
2610-4506-23-34	Library Books CHS	8,338	8,369	31	15,868
2610-4509-21-34	Stationery Supplies HLG	400	400	0	393
2610-4509-23-34	Stationery Supplies CHS	1,000	1,000	0	0
2610-4514-23-34	AV Materials CHS	1,600	1,600	0	678

# EAST GREENBUSH CENTRAL SCHOOLS

## Section F - All Budget Lines

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Instructional Media</b>					
<b>2610 School Library &amp; Audiovisual</b>					
2610-4609-30-34	Library AV Loan Program	2,485	2,485	0	439
2610-4901-00-01	CC A-V Repair	5,000	5,000	0	0
2610-4905-03-20	Q*3: Grolier Service	3,887	4,004	117	577
2610-4906-03-20	Q*3: Proquest Service	962	991	29	377
2610-4907-03-20	Q*3: Sirs	5,340	5,500	160	5,234
2610-4908-03-20	Q*3: NYTimes Online	0	0	0	2,458
2610-4909-03-20	Q*3: Itinerant Librarian	61,950	61,950	0	43,365
2610-4910-03-20	Q*3: Library Automation	0	38,500	38,500	0
2610-4951-00-34	Q*3: Movie Licensing	3,096	3,537	441	2,536
	<b>2610 Function Subtotal</b>	<b>567,675</b>	<b>614,383</b>	<b>46,708</b>	<b>531,657</b>
<b>2630 Computer Assisted Instr.</b>					
2630-1555-07-41	Sal Teaching Assistant	32,794	33,695	901	30,595
2630-1651-07-41	Sal Educ Tech. Support	322,204	336,049	13,845	293,413
2630-2000-00-00	Equipment ERATE	0	0	0	16,755
2630-2001-21-00	Equipment - MobileLrngLab	0	0	0	34,953
2630-2041-03-10	Computer Equipment DW	74,853	76,350	1,497	63,857
2630-2041-30-41	Comp Equip Private School	3,600	11,500	7,900	0
2630-4049-07-10	Tech Plan Consult	30,000	30,000	0	5,750
2630-4049-07-13	Prof & Technical Services	25,000	45,000	20,000	18,363
2630-4073-07-10	Equip Repair Promethean	8,000	8,000	0	5,013
2630-4501-00-65	General Supplies DW	2,000	2,000	0	1,813
2630-4541-06-12	Computer Supplies Spec Ed	600	600	0	136
2630-4541-07-41	Computer Supplies DW	32,756	32,756	0	16,046
2630-4566-00-65	Professional Periodicals	350	350	0	0
2630-4641-03-65	Computer Software DW	135,371	126,691	-8,680	76,758
2630-4641-06-10	Computer Software Spec Ed	5,600	5,600	0	5,445
2630-4641-30-41	Comp Sftwr Private School	7,900	0	-7,900	0
2630-4901-07-41	N* Non-Leased BOCES Svcs	45,087	45,087	0	0
2630-4901-07-42	Q*3: Data Coordination	45,510	45,530	20	44,500
2630-4901-07-44	N* Antivirus Maintenance	11,232	11,232	0	11,213
2630-4902-00-02	N* Internet Access	60,416	60,416	0	48,880
2630-4902-03-41	N* ERate Management	6,680	6,695	15	3,432
2630-4902-07-41	N* WAN: Time Warner	158,168	162,913	4,745	118,389
2630-4902-07-42	N* IEP-RTI Direct	31,540	34,591	3,051	30,510
2630-4902-07-43	N* Internet Filter Softwa	34,762	36,109	1,347	12,490
2630-4902-07-44	Q*3: Online Learn Apex	20,398	21,010	612	19,657
2630-4903-03-20	N* Onsite Training Models	4,312	4,312	0	0
2630-4904-03-20	N* Dist Lng Reimbursement	112,464	115,838	3,374	72,286
2630-4904-07-20	N* Distance Learning	88,452	88,452	0	87,338
2630-4905-07-00	CC Work Order System	9,229	9,229	0	7,432
2630-4906-07-20	N* Web Hosting	4,692	4,833	141	4,568
2630-4906-07-41	N* Comm Maint Equip	1,082	1,114	32	0
2630-4906-07-42	N* Bright Bytes Eval	0	0	0	18,038
2630-4906-07-45	Q*3: Equipment Purchase	70,200	70,200	0	124,538
2630-4906-07-46	Q*3: Lease Fall 07	0	0	0	38,557
	<b>2630 Function Subtotal</b>	<b>1,385,252</b>	<b>1,426,152</b>	<b>40,900</b>	<b>1,210,725</b>
	<b>Instructional Media Subtotal</b>	<b>1,952,927</b>	<b>2,040,535</b>	<b>87,608</b>	<b>1,742,382</b>
<b>Pupil Services</b>					
<b>2805 Attendance-Regular School</b>					
2805-4509-06-12	Stationery Supplies	350	350	0	145

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Section F - All Budget Lines

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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2805	Function Subtotal	350	350	0	145
<b>2810 Guidance-Regular School</b>					
2810-1512-21-91	Sal Counselors HLG	233,715	246,475	12,760	215,451
2810-1512-23-91	Sal Counselors CHS	478,913	515,295	36,382	416,411
2810-1651-23-91	Sal CHS Guid Clerical	71,219	74,276	3,057	45,212
2810-4049-23-91	Prof & Technical Services	6,000	6,000	0	4,382
2810-4501-21-91	General Sply Guid-HLG	730	750	20	731
2810-4501-23-91	General Supplies-Guidance	2,400	2,150	-250	1,918
2810-4509-23-91	Stationery Supplies-CHS	0	0	0	63
2810-4512-23-91	Standardized Tests	0	0	0	-4,447
2810-4928-00-00	Q*3: Guid Info System	7,466	7,616	150	7,239
2810	Function Subtotal	800,443	852,562	52,119	686,960
<b>2815 Health Services-Reg. School</b>					
2815-1651-00-94	Sal Reg Prof Nurse & LPN	642,129	22,891	-619,238	541,777
2815-1651-12-94	Sal Reg Prof Nurse BT	0	53,504	53,504	0
2815-1651-16-94	Sal Reg Prof Nurse GM	0	53,504	53,504	0
2815-1651-17-94	Sal Reg. Prof Nurse DPS	0	53,504	53,504	0
2815-1651-18-94	Sal Reg Prof Nurse RM	0	59,057	59,057	0
2815-1651-19-94	Sal Reg Prof Nurse CEG	0	57,619	57,619	0
2815-1651-21-94	Sal Reg Prof Nurse HLG	0	108,971	108,971	0
2815-1651-23-94	Sal Reg Prof Nurse CHS	0	212,811	212,811	0
2815-2014-46-94	Health Office Equip.	1,000	1,000	0	823
2815-4002-46-94	Health Services by Other	145,498	157,256	11,758	145,530
2815-4049-00-94	School Resource Officer	131,191	150,000	18,809	58,455
2815-4049-46-94	Hepatitis Vaccine	250	1,600	1,350	107
2815-4057-46-94	Medical Examiner	13,000	13,000	0	12,000
2815-4073-46-94	Equipment Repair	742	750	8	160
2815-4086-46-94	Prof Dvlp Health Svcs	2,450	2,500	50	350
2815-4088-46-94	Printing	297	300	3	0
2815-4501-00-94	Defib. supplies	3,600	6,000	2,400	4,037
2815-4501-46-94	General Supplies	2,475	2,500	25	0
2815-4550-12-37	Health Ed Supplies BT	400	400	0	331
2815-4550-16-94	Health Ed Supplies GM	500	500	0	423
2815	Function Subtotal	943,532	957,667	14,135	763,993
<b>2820 Psychological Svcs.-Regular School</b>					
2820-1512-00-92	Sal Psychologists	620,482	26,986	-593,496	594,531
2820-1512-12-92	Sal-Psychologist-BT	0	38,948	38,948	0
2820-1512-16-92	Sal-Psychologist-GM	0	108,046	108,046	0
2820-1512-17-92	Sal-Psychologist-DPS	0	25,831	25,831	0
2820-1512-18-92	Sal-Psychologist-RM	0	44,453	44,453	0
2820-1512-19-92	Sal-Psychologist-Genet	0	73,038	73,038	0
2820-1512-21-92	Sal-Psychologist-Goff	0	125,636	125,636	0
2820-1512-23-92	Sal-Psychologist-CHS	0	211,514	211,514	0
2820-4501-12-92	General Supplies BT	500	500	0	188
2820-4512-23-92	Standardized Tests-CHS	250	250	0	368
2820	Function Subtotal	621,232	655,202	33,970	595,087
<b>2825 Social Work Services-Regular School</b>					
2825-1511-10-95	Sal Social Workers	587,211	0	-587,211	531,443
2825-1511-12-95	Sal-Social Work-BT	0	52,223	52,223	0
2825-1511-16-95	Sal-Social Work-GM	0	133,689	133,689	0

**EAST GREENBUSH CENTRAL SCHOOLS**

Section F - All Budget Lines

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<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
<b>2825 Social Work Services-Regular School</b>					
2825-1511-17-95	Sal-Social Work-DPS	0	85,757	85,757	0
2825-1511-18-95	Sal-Social Work-RM	0	77,056	77,056	0
2825-1511-19-95	Sal-Social Work-Genet	0	107,845	107,845	0
2825-1511-21-95	Sal-Social Work-Goff	0	70,722	70,722	0
2825-1511-23-95	Sal-Social Work-CHS	0	147,674	147,674	0
2825-4049-23-11	Ren Cty Subst Abuse Cnslr	43,166	44,029	863	39,147
2825-4085-06-00	Travel / Mileage	300	300	0	0
2825-4086-06-12	Prof Dvlp Soc Wrkr	350	350	0	0
	<b>2825 Function Subtotal</b>	<b>631,027</b>	<b>719,645</b>	<b>88,618</b>	<b>570,590</b>
<b>2850 Cocurricular Activities Regular Sch</b>					
2850-1512-00-20	Sal Clubs & Advisors	199,955	207,954	7,999	189,208
2850-1513-00-20	Sal Intramurals	26,406	27,463	1,057	15,651
2850-1515-23-20	NY-Natl Competition Stipe	2,000	2,000	0	0
2850-4089-21-20	Team Registration Fee HLG	4,900	10,000	5,100	22,028
2850-4089-23-20	Team Registration Fee CHS	14,700	16,000	1,300	17,770
	<b>2850 Function Subtotal</b>	<b>247,961</b>	<b>263,417</b>	<b>15,456</b>	<b>244,657</b>
<b>2855 Interscholastic Athletics- Reg.Sch.</b>					
2855-1511-20-20	Extended Season Stipends	5,000	5,000	0	0
2855-1512-20-81	Sal Coaches	347,959	361,878	13,919	334,993
2855-1514-00-81	Physical Fitness Testing	0	0	0	387
2855-1516-20-81	Instructional Salaries	0	0	0	18,665
2855-1616-20-10	Athletic Trainer	57,330	59,955	2,625	55,609
2855-4049-23-20	Prof & Technical Services	1,200	1,200	0	1,253
2855-4056-23-20	Police Off Athletic Games	2,600	2,600	0	240
2855-4056-23-31	Police Off Basketball	6,160	6,160	0	1,560
2855-4056-23-39	Police Off Football	3,300	3,300	0	940
2855-4057-23-39	Medical Examiner	875	875	0	0
2855-4058-21-20	Game Off Travel	1,092	1,092	0	0
2855-4058-21-30	Game Off Baseball	819	833	14	645
2855-4058-21-31	Game Off B Basketball	889	1,161	272	1,345
2855-4058-21-32	Game Off G Basketball	889	1,161	272	1,161
2855-4058-21-38	Game Officials	819	833	14	609
2855-4058-21-39	Game Off Football	938	1,143	205	977
2855-4058-21-42	Game Off B Soccer	847	1,107	260	731
2855-4058-21-43	Game Off G Soccer	847	1,107	260	710
2855-4058-21-44	Game Off Softball	819	833	14	1,032
2855-4058-21-49	Game Officials	707	927	220	429
2855-4058-21-50	Game Off G Volleyball	707	927	220	1,269
2855-4058-21-54	Game Off B Lacrosse	605	615	10	954
2855-4058-21-55	Game Off G Lacrosse	605	615	10	732
2855-4058-23-20	Game Off & Supervision	8,210	8,720	510	225
2855-4058-23-30	Game Off Baseball	6,140	6,216	76	4,778
2855-4058-23-31	Game Off B Basketball	20,496	20,580	84	5,010
2855-4058-23-32	Game Off G Basketball	13,916	14,000	84	4,488
2855-4058-23-38	Game Off Field Hockey	4,281	4,456	175	2,675
2855-4058-23-39	Game Off Football	8,178	8,248	70	4,063
2855-4058-23-42	Game Off B Soccer	4,485	4,537	52	2,705
2855-4058-23-43	Game Off G Soccer	4,485	4,537	52	2,996
2855-4058-23-44	Game Off Softball	6,140	6,216	76	3,683
2855-4058-23-47	Game Off B Outdoor Track	1,008	1,016	8	534
2855-4058-23-48	Game Off G Outdoor Track	1,008	1,016	8	451
2855-4058-23-49	Game Off B Volleyball	3,250	3,290	40	2,389



**EAST GREENBUSH CENTRAL SCHOOLS**

Section F - All Budget Lines

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
<b>2855 Interscholastic Athletics- Reg.Sch.</b>					
2855-4058-23-50	Game Off G Volleyball	4,640	4,700	60	4,055
2855-4058-23-51	Game Off Wrestling	14,672	14,740	68	7,058
2855-4058-23-52	Game Off B Indoor Track	1,180	1,190	10	703
2855-4058-23-53	Game Off G Indoor Track	1,180	1,190	10	726
2855-4058-23-54	Game Off B Lacrosse	5,110	5,166	56	4,157
2855-4058-23-55	Game Off G Lacrosse	4,164	4,428	264	2,740
2855-4059-23-20	Entrance Fees	1,593	1,600	7	1,766
2855-4059-23-36	Entry Fees B Cross Countr	1,500	1,500	0	545
2855-4059-23-37	Entry Fees G Cross Countr	1,500	1,500	0	577
2855-4059-23-40	Entry Fees Golf	360	360	0	110
2855-4059-23-47	Entry Fees B Out Track	1,250	1,250	0	580
2855-4059-23-48	Entry Fees G Out Track	1,250	1,250	0	650
2855-4059-23-51	Entry Fees Wrestling	1,700	1,800	100	795
2855-4059-23-52	Entry Fees B In Track	500	500	0	360
2855-4059-23-53	Entry Fees G In Track	500	500	0	375
2855-4064-21-20	Uniform Services	3,570	4,000	430	3,500
2855-4064-23-20	Uniform Services	12,000	12,500	500	10,140
2855-4073-23-20	Equipment Repair	1,821	1,857	36	320
2855-4084-23-20	Membership Dues	7,402	7,502	100	4,338
2855-4084-23-52	Member Dues B In Track	450	500	50	413
2855-4084-23-53	Member Dues G In Track	450	500	50	413
2855-4085-23-20	Travel / Mileage	7,819	7,853	34	1,083
2855-4501-21-20	General Supplies	1,500	1,500	0	20
2855-4501-21-30	Gen Sply Baseball	263	268	5	0
2855-4501-21-31	Gen Sply B Basketball	263	268	5	0
2855-4501-21-32	Gen Sply G Basketball	263	268	5	0
2855-4501-21-38	Supplies-ModFldHockey	263	268	5	227
2855-4501-21-39	Gen Supplies-ModFootball	263	268	5	0
2855-4501-21-42	Gen Sply B Soccer	263	268	5	0
2855-4501-21-43	Gen Sply G Soccer	263	268	5	0
2855-4501-21-44	Gen Sply Softball	263	268	5	0
2855-4501-21-49	Gen Sply B Volleyball	263	268	5	0
2855-4501-21-50	Gen Sply G Volleyball	263	268	5	0
2855-4501-21-51	GenSupplies-Mod Wrestling	263	268	5	0
2855-4501-21-54	Gen Sply B Lacrosse	263	268	5	0
2855-4501-21-55	Gen Sply G Lacrosse	263	268	5	0
2855-4501-23-20	General Supplies	6,261	6,386	125	107,660
2855-4501-23-30	Gen Sply Baseball	425	435	10	0
2855-4501-23-31	Gen Sply B Basketball	425	435	10	0
2855-4501-23-32	Gen Sply G Basketball	425	435	10	0
2855-4501-23-35	Gen Sply Cheerleading	562	574	12	0
2855-4501-23-36	Gen Sply B Cross Country	808	825	17	0
2855-4501-23-37	Gen Sply G Cross Country	808	825	17	0
2855-4501-23-38	Gen Sply Field Hockey	425	435	10	405
2855-4501-23-39	Gen Sply Football	1,197	1,223	26	569
2855-4501-23-40	Gen Sply Golf	4,120	4,192	72	3,500
2855-4501-23-42	Gen Sply B Soccer	425	435	10	0
2855-4501-23-43	Gen Sply G Soccer	425	435	10	0
2855-4501-23-44	Gen Sply Softball	425	435	10	240
2855-4501-23-45	Gen Sply B Tennis	303	310	7	300
2855-4501-23-46	Gen Sply G Tennis	303	310	7	0
2855-4501-23-47	Gen Sply B Outdoor Track	425	435	10	0
2855-4501-23-48	Gen Sply G Outdoor Track	425	435	10	253
2855-4501-23-49	Gen Sply B Volleyball	425	435	10	0

**EAST GREENBUSH CENTRAL SCHOOLS**

Section F - All Budget Lines

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
<b>2855 Interscholastic Athletics- Reg.Sch.</b>					
2855-4501-23-50	Gen Sply G Volleyball	425	435	10	0
2855-4501-23-51	Gen Sply Wrestling	531	542	11	0
2855-4501-23-52	Gen Sply B Indoor Track	425	435	10	420
2855-4501-23-53	Gen Sply G Indoor Track	425	435	10	420
2855-4501-23-54	Gen Sply B Lacrosse	425	435	10	0
2855-4501-23-55	Gen Sply G Lacrosse	425	435	10	0
2855-4501-23-56	Gen Sply Bowling	4,080	16,100	12,020	3,700
2855-4501-23-57	General Supplies	0	6,000	6,000	0
2855-4907-23-81	N* Athletic Scheduling	7,600	7,600	0	0
	<b>2855 Function Subtotal</b>	<b>629,082</b>	<b>668,936</b>	<b>39,854</b>	<b>621,356</b>
	<b>Pupil Services Subtotal</b>	<b>3,873,627</b>	<b>4,117,779</b>	<b>244,152</b>	<b>3,482,788</b>
	<b>INSTRUCTION Subtotal</b>	<b>45,687,494</b>	<b>47,982,899</b>	<b>2,295,405</b>	<b>41,424,229</b>
<b>PUPIL TRANSPORTATION</b>					
<b>Pupil Transportation</b>					
<b>5510 District Trans. Services</b>					
5510-1651-00-10	Sal Transportation Staff	3,363,027	3,497,549	134,522	3,239,544
5510-1653-00-10	Sal Substitutes	404,946	421,145	16,199	357,384
5510-1655-00-10	Sal Transportation Aides	261,317	271,770	10,453	240,506
5510-1656-00-10	Sal Field Trips	29,324	30,497	1,173	0
5510-1656-05-10	Sal Acad Event Transp	41,665	43,332	1,667	0
5510-1658-05-81	Sal Intersch Athletics	67,778	70,490	2,712	0
5510-2001-05-10	Equipment	15,000	46,730	31,730	90,232
5510-2100-05-10	Purchase of Buses	1,000	1,000	0	779,535
5510-4010-05-10	Liab. Ins. School Buses	142,200	142,500	300	125,273
5510-4027-05-10	Telephone - Transportatio	2,522	2,500	-22	1,520
5510-4049-05-10	Prof & Technical Services	9,500	9,500	0	2,524
5510-4053-05-10	Trans. for Field & Ath.	2,500	2,500	0	7,010
5510-4053-05-81	Driver Tolls & Meals Ath	1,500	1,500	0	1,260
5510-4057-05-10	Med. Examiner & Fed Drug	20,000	20,000	0	16,040
5510-4064-05-10	Uniform Services	24,000	24,000	0	16,380
5510-4066-05-10	Fingerprinting	1,500	1,500	0	1,248
5510-4072-05-10	Service Contracts	24,750	26,000	1,250	19,662
5510-4073-05-10	Equipment Repair	11,640	11,640	0	28,912
5510-4083-05-10	Postage	243	243	0	0
5510-4085-05-10	Travel / Mileage	1,268	1,000	-268	194
5510-4086-00-10	Prof Devlp-Trans Supvrs	1,400	1,400	0	435
5510-4086-05-10	Prof Dvlp Trans Employees	2,100	2,100	0	640
5510-4501-05-10	General Supplies	3,100	3,100	0	2,733
5510-4509-05-10	Stationery Supplies	550	550	0	44
5510-4510-05-10	Copier Paper & Supply	750	750	0	323
5510-4570-05-10	Accessories & Parts	188,100	190,000	1,900	149,302
5510-4571-05-10	Vehicle Gas & Oil	386,100	400,000	13,900	400,725
5510-4573-05-10	Vehicle Tires	60,390	60,000	-390	46,475
5510-4901-05-00	Q*3: Bus Driver Training	3,600	4,350	750	1,125
	<b>5510 Function Subtotal</b>	<b>5,071,770</b>	<b>5,287,646</b>	<b>215,876</b>	<b>5,529,026</b>
	<b>5530 Garage Building</b>				
5530-4023-08-30	Natural Gas	24,716	25,000	284	9,399
5530-4025-08-30	Electric	38,772	39,164	392	38,572
5530-4075-08-30	Building Equipment Repair	9,800	10,000	200	4,372

**EAST GREENBUSH CENTRAL SCHOOLS**

Section F - All Budget Lines

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>PUPIL TRANSPORTATION</b>					
Pupil Transportation					
5530 Garage Building					
5530-4077-08-30	Major/Special Project	4,900	5,000	100	1,950
5530-4079-08-30	Special Projects - Bldgs	2,940	3,000	60	1,315
5530 Function Subtotal		81,128	82,164	1,036	55,608
Pupil Transportation Subtotal		5,152,898	5,369,810	216,912	5,584,634
PUPIL TRANSPORTATION Subtotal		5,152,898	5,369,810	216,912	5,584,634
<b>UNDISTRIBUTED</b>					
Employee Benefits					
9010 State Retirement					
9010-8013-00-30	Employees Retirement Sys	1,662,823	1,844,748	181,925	1,429,980
9010-8013-00-31	'20 ERS Changes	0	2,792	2,792	0
9010 Function Subtotal		1,662,823	1,847,540	184,717	1,429,980
9020 Teacher Retirement					
9020-8011-00-30	Teachers Retirement	4,124,724	3,870,567	-254,157	3,263,058
9020-8011-00-31	'20 TRS Changes	0	31,829	31,829	0
9020 Function Subtotal		4,124,724	3,902,396	-222,328	3,263,058
9030 Social Security					
9030-8015-00-30	FICA Social Security Tax	3,694,343	3,809,809	115,466	3,152,829
9030-8015-00-31	'20 FICA Changes	0	29,894	29,894	0
9030 Function Subtotal		3,694,343	3,839,703	145,360	3,152,829
9040 Worker Compensation					
9040-8013-00-40	Self Funded Work Comp	511,284	528,976	17,692	277,886
9040 Function Subtotal		511,284	528,976	17,692	277,886
9045 Life Insurance					
9045-8013-00-30	Term Life Insurance	32,334	34,837	2,503	28,558
9045 Function Subtotal		32,334	34,837	2,503	28,558
9050 Unemployment Insurance					
9050-8017-00-00	Unemployment Insurance	44,100	44,100	0	11,355
9050 Function Subtotal		44,100	44,100	0	11,355
9055 Disability Insurance					
9055-8013-00-00	Disability Insurance	219,256	219,256	0	112,186
9055 Function Subtotal		219,256	219,256	0	112,186
9060 Hospital, Medical, Dental Insurance					
9060-8016-00-30	District Health Insurance	15,954,004	17,214,819	1,260,815	16,261,093
9060-8016-00-31	Dental Insurance-Inst	626,590	619,772	-6,818	480,499
9060-8016-00-33	Dental Insurance CSEA	163,219	166,667	3,448	124,712
9060-8016-00-35	'20 Health Ins Changes	0	126,074	126,074	0
9060 Function Subtotal		16,743,813	18,127,332	1,383,519	16,866,304
9089 Other					

**EAST GREENBUSH CENTRAL SCHOOLS**

Section F - All Budget Lines

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
<b>UNDISTRIBUTED</b>					
<b>Employee Benefits</b>					
<b>9089 Other</b>					
9089-8013-00-00	IRS Sect 125 Agent Fees	8,000	8,600	600	7,639
9089-8013-00-01	Employee Benefits-403(b)	16,500	16,500	0	10,397
9089-8013-00-10	Employer Contrib to403(b)	231,500	231,500	0	163,057
9089-8013-01-10	EE Benefits-Reimb. Exp.	1,480	1,480	0	1,480
9089-8013-04-50	Employee Assist. Program	10,600	10,722	122	10,288
9089	<b>Function Subtotal</b>	<b>268,080</b>	<b>268,802</b>	<b>722</b>	<b>192,861</b>
	<b>Employee Benefits Subtotal</b>	<b>27,300,757</b>	<b>28,812,942</b>	<b>1,512,185</b>	<b>25,335,017</b>
<b>Debt Service</b>					
<b>9731 Bond Ant. Notes-School Construction</b>					
9731-6000-00-00	BAN Principal Constructn	1,395,000	4,550,000	3,155,000	1,960,500
9731-7000-00-00	BAN Interest Constructn	184,718	516,088	331,370	154,567
9731	<b>Function Subtotal</b>	<b>1,579,718</b>	<b>5,066,088</b>	<b>3,486,370</b>	<b>2,115,067</b>
<b>9760 Tax Anticipation Notes</b>					
9760-7000-00-00	Tax Ant Note Interest	11,640	11,640	0	0
9760	<b>Function Subtotal</b>	<b>11,640</b>	<b>11,640</b>	<b>0</b>	<b>0</b>
<b>9770 Revenue Anticipation Notes</b>					
9770-7000-00-00	Rev Ant Note Interest	24,000	24,000	0	0
9770	<b>Function Subtotal</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>
	<b>Debt Service Subtotal</b>	<b>1,615,358</b>	<b>5,101,728</b>	<b>3,486,370</b>	<b>2,115,067</b>
<b>Interfund Transfers</b>					
<b>9901 Interfund Transfers</b>					
9901-9301-00-00	Transfer to Lunch Fund	165,000	165,000	0	165,000
9901-9500-00-00	Transfer Summer Spec Ed	169,778	176,569	6,791	166,727
9901-9600-00-09	Bond 2007 \$7.6 million	666,038	668,975	2,937	662,450
9901-9600-00-10	Refund Bond 12/11 \$17.8 M	3,718,369	233,432	-3,484,937	3,720,769
9901-9600-00-11	Bond \$6.44M	548,138	544,538	-3,600	551,638
9901	<b>Function Subtotal</b>	<b>5,267,323</b>	<b>1,788,514</b>	<b>-3,478,809</b>	<b>5,266,584</b>
	<b>Interfund Transfers Subtotal</b>	<b>5,267,323</b>	<b>1,788,514</b>	<b>-3,478,809</b>	<b>5,266,584</b>
	<b>UNDISTRIBUTED Subtotal</b>	<b>34,183,438</b>	<b>35,703,184</b>	<b>1,519,746</b>	<b>32,716,668</b>
	<b>Total GENERAL FUND</b>	<b>94,266,392</b>	<b>98,642,402</b>	<b>4,376,010</b>	<b>87,912,171</b>

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT  
LIST OF ABBREVIATIONS IN BUDGET MATERIALS**

**403(b)** – A voluntary retirement savings plan for employees authorized by the Internal Revenue Code.

**ALP** – (Alternate Learning Program) – An offsite part or full day instructional program conducted by BOCES for students in grades 10-12.

**AV** – (Audio-Visual) – Technology equipment used in school district classrooms and programs.

**BAN** – (Bond Anticipation Note) – A temporary method to borrow monies by school districts in anticipation of permanent borrowing, such as bonds.

**BOCES** – (Board of Cooperative Educational Services) – An organization that provides shared programs among two or more school districts.

**BT** – (Bell Top Elementary School)

**CAP** – Columbia Alternative Program – A Columbia High School program designed to assist students at risk of not succeeding with academic subjects.

**CASB** – (Capital Area School Boards) – An organization providing professional development and support to school board members in the greater Capital Region.

**CASDA** – (Capital Area School Development Association) – An organization that provides professional development, services and support to school districts in the greater Capital Region.

**CC** – (Cross Contract) – A method for schools within one BOCES region to obtain shared services from another BOCES.

**CDRPC** – (Capital District Regional Planning Commission) – A regional planning and resource center serving Albany, Rensselaer, Saratoga and Schenectady Counties. CDRPC often works with area school districts on enrollment projection studies.

**CEG** – (Citizen Edmond Genet Elementary School)

**CHS** – (Columbia High School)

**CPSE** – (Committee on Preschool Education) – A school committee that designates programs and services for certain preschoolers with special needs.

**CSE** – (Committee on Special Education) – A school committee that designates programs and services for students with special needs.

**CSEA** – (Civil Service Employees Association) – A bargaining unit representing employees in the transportation, operations and maintenance and food service departments.

**CTE** – (Career & Technical Education)

**DPS** – (Donald P. Sutherland Elementary School)

**DW** – (District-wide)

**EGAA** – (East Greenbush Administrators Association) – An administrative bargaining unit representing the building principals, assistant principals, directors, and assistant directors.

**EGOTSA** – (East Greenbush Operations & Technical Supervisors Association) – A bargaining unit representing the supervisors of the accounting, school food services, operations and maintenance, and transportation departments.

**EGTA** – (East Greenbush Teachers Association) – A bargaining unit representing school teachers, guidance counselors, social workers, psychologists, and therapists.

**ERATE** – A program providing financial discounts on school and library telecommunication services, and internet access.

**ERS** – (New York State and Local Employees Retirement System) – A New York State agency that manages pension benefits for most State, municipal, and school employees.

**FICA** – (Federal Insurance Contributions Act) – A payroll tax on employees and employers used to support the Social Security System.

**FTE** – (Full Time Equivalent) – The decimal representation of an employee’s position in a school. An individual who is employed full-time is listed as a 1.0 FTE; an individual who is employed half-time is listed as a 0.5 FTE.

**GASB** – (Government Accounting Standards Board) – An independent organization that provides accounting standards and guidance to governmental entities such as school districts.

**GEA** – (Gap Elimination Adjustment) – A New York State reduction of state aid due to school districts based on budgetary constraints.

**GM** – (Green Meadow Elementary School)

**HLG** – (Howard L. Goff Middle School)

**IDEA** – (Individuals with Disabilities Education Act) – A federal law that governs how states and public agencies provide early intervention, special education, and related services to children with disabilities.

**IEP** – (Individualized Education Program) – A written document describing how a student learns, how a student demonstrates that learning and what teachers and service providers will do to help a student learn more effectively.

**IRS** – (Internal Revenue Service) – A federal agency with the responsibility to oversee the collection of income taxes.

**LPN** – (Licensed Practical Nurse) – An individual licensed by the state to provide healthcare services to sick individuals.

**MAP** – Middle School Alternative Program – A Howard L. Goff Middle School program designed to assist students at risk of not succeeding with academic subjects.

**N\*** - (Northeast Regional Information Center or NERIC) – A division of Capital Region BOCES that provides technology support and services to school districts in upstate New York.

**NESS** – (New England Systems & Software) – An organization providing consultation to schools in the area of technology.

**NWEA** – (Northwest Evaluative Association)

**NY** – (New York State)

**NYSMEC** – (New York Municipal Energy Consortium) – A BOCES program that allows school districts to access favorable rates for purchasing energy services.

**NYSSBA** – (New York State School Boards Association) – A statewide organization that provides professional development, training, support and advocacy services for school board members.

**OG** – (Operation Graduation) – A Columbia High School program designed to assist students who are at risk of not graduating.

**PD** – (Professional Development) – Courses and training designed to improve and enhance employee work skills.

**PILOT** – (Payment in Lieu of Tax) – Some commercial property owners are granted an exemption from full taxes by the Rensselaer County Industrial Development Agency. A property owner with this exemption makes payments to the school known as a PILOT since it is not the value of a full tax payment.

**PPS** – (Pupil Personnel Services) – A school district department that provides services in the areas of special education, psychology, social work, health, and guidance.

**Q\*3** – (Questar III BOCES) – An organization that provides shared services to school districts in Rensselaer, Columbia and Greene Counties.

**RM** – (Red Mill Elementary School)

**RTI** – (Response to Intervention) – A method of early, systematic assistance to children who are having difficulty learning.

**SED** – (State Education Department) – A New York State agency responsible for regulatory oversight and guidance for almost 700 school districts.

**STAR** – (School Tax Relief Program) – A New York State program allowing partial exemptions from school taxes for residential property owners based on income and age.

**T/A** – (Teaching Assistant) – School employees who work closely with and help certified teachers.

**TRS** – (New York State Teachers Retirement System) – A New York State agency that manages pension benefits for school teachers and administrators.

**WAN** – (Wide-Area Network) – A communications network that uses electronic devices to span a large geographic area.

March 13, 2019