

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
LIST OF BUDGET ADDITIONS FROM 2009-2010 TO 2019-2020**

2019-2020 BUDGET ADDITIONS

| FTE | Item | Amount |
|-------------|---|------------------|
| 2.00 | Elementary Class Teachers, Bell Top | \$173,638 |
| 1.00 | Elementary Class Teacher, Red Mill | 86,819 |
| 0.50 | Academic Intevention Services Teacher, Citizen Genet | 43,410 |
| 1.00 | Social Worker, Green Meadow & Red Mill Schools | 86,819 |
| 0.20 | Social Studies Teacher, Columbia High School | 17,363 |
| 0.80 | English Teacher, Columbia High School | 69,456 |
| 0.50 | School Safety Supervisor, Columbia High School | 36,716 |
| | Negotiations Planning Service, Capital Region BOCES | 3,120 |
| | Embedded Staff Development, Questar III BOCES | 67,500 |
| | Arts in Education, WSWHE BOCES | 50,085 |
| | Library Automation, Follett System, Questar III BOCES | 38,500 |
| | Professional Services, Technology | 20,000 |
| | Scraper System Plow, Transportation | 31,730 |
| | Mower, Operations & Maintenance | 95,678 |
| | Pickup Truck, Operations & Maintenance | 39,780 |
| | Furniture & Equipment, Districtwide | 16,000 |
| | Bowling Program Admission Fees | 11,000 |
| 6.00 | Total 2019-2020 Budget Additions | \$887,614 |

Note: FTE = Full-time equivalent staff member. For example: An individual who is employed full-time is listed as 1.0 FTE; an individual employed half-time is listed as 0.5 FTE.

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2018-2019 BUDGET ADDITIONS

| FTE | Item | Amount |
|-------------|--|------------------|
| 1.00 | Elementary Class Teacher, Bell Top | \$82,637 |
| 2.00 | Elementary Class Teachers, DP Sutherland | 165,273 |
| 0.50 | English as a New Language, Districtwide | 41,318 |
| 0.50 | Secretary to Assistant Superintendent for Curriculum & Instruction | 66,174 |
| | Medicare Attestation Services, Capital Region BOCES | 2,475 |
| | Visitor Management System, Questar III BOCES | 6,160 |
| | Professional Development Programs, Questar III BOCES | 22,821 |
| | Business & Education Partnerships, Questar III BOCES | 6,500 |
| | Itinerant Librarian, Questar III BOCES | 61,950 |
| | Equipment Purchase, Technology | 20,200 |
| | Software, Instructional Technology | 20,516 |
| | Lifetrack Software, Guidance | 6,000 |
| | School Resource Officer, Health & Safety | 61,035 |
| 4.00 | Total 2018-2019 Budget Additions | \$563,059 |

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2017-2018 BUDGET ADDITIONS

| FTE | Item | Amount |
|-------------|--|------------------|
| 0.40 | Business Teacher, Columbia High School | \$31,957 |
| 0.30 | Elementary Psychologist, Green Meadow | 23,968 |
| 2.00 | Elementary Library | 159,780 |
| | Varsity Assistant Coaches: Softball & Baseball | 7,396 |
| | Summer APEX Program | 4,910 |
| | Library Software - Typing | 20,000 |
| | Internet Bandwidth - BOCES | 19,456 |
| | Concussion Impact Testnig | 5,591 |
| 2.70 | Total 2017-2018 Budget Additions | \$273,058 |

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2016-2017 BUDGET ADDITIONS

| FTE | Item | Amount |
|-------------|--|------------------|
| 1.00 | Elementary Class Teacher, Citizen Genet | \$61,765 |
| 0.20 | Elementary Physical Education, Citizen Genet | 12,353 |
| 0.10 | Elementary Music, Citizen Genet | 6,176 |
| 0.50 | English as a New Language, Districtwide | 30,883 |
| 0.20 | Math Remedial Grade 6, Goff | 12,353 |
| 0.20 | Social Studies Grades 7 & 8, Goff | 12,353 |
| 0.40 | ELA Grades 7 & 8, Goff | 24,706 |
| 0.10 | Family & Consumer Science, Goff | 6,176 |
| 0.80 | Foreign Language, Goff | 49,412 |
| 0.80 | Math Grades 7 & 8, Goff | 49,412 |
| 0.20 | Science Grades 7 & 8, Goff | 12,353 |
| 0.60 | Reading Grade 8, Goff | 37,059 |
| 0.10 | Health, Goff | 6,176 |
| 0.80 | Physical Education, Columbia | 49,412 |
| 0.50 | Science, Columbia | 30,883 |
| | Districtwide Furniture and Equipment | 50,000 |
| | Service Contract - Boilers | 30,000 |
| | Movie Licensing - BOCES | 2,586 |
| | Bright Bytes Evaluation | 17,718 |
| 6.50 | Total 2016-2017 Budget Additions | \$501,776 |

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2015-2016 BUDGET ADDITIONS

| FTE | Item | Amount |
|-------------|---|------------------|
| 1.00 | Elementary Class Teacher, Citizen Genet | \$62,415 |
| 1.00 | Elementary Grade 6, Goff | 62,415 |
| 0.60 | Social Studies Grades 7 & 8, Goff | 37,449 |
| 0.80 | ELA Grades 7 & 8, Goff | 49,932 |
| 0.10 | Technology, Goff | 6,241 |
| 1.00 | Math Grades 7 & 8, Goff | 62,415 |
| 0.20 | Science Grades 7 & 8, Goff | 12,483 |
| 0.10 | Reading Grade 8, Goff | 6,241 |
| 0.50 | English Language Learners, District-wide | 31,209 |
| 2.00 | Alternative Program Grades 7 & 8, Goff | 124,830 |
| 1.00 | Alternative Program Grades 7 & 8, Goff Teaching Assistant | 33,953 |
| 0.50 | School Safety Supervisor, Columbia | 23,106 |
| | Maintenance Vehicle | 68,277 |
| | BOCES Project Lead the Way | 14,300 |
| | Computer Lease with BOCES | 38,000 |
| | School Food Service Subsidy | 150,000 |
| 8.80 | Total 2015-2016 Budget Additions | \$783,266 |

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2014-2015 BUDGET ADDITIONS

| FTE | Item | Amount |
|-------------|--|------------------|
| 3.00 | Elementary Class Teachers, Red Mill | \$216,600 |
| 0.40 | Elementary Science & Social Studies Grade 6, Goff | 28,882 |
| 3.00 | CTAEP Teachers, Columbia located at Bell Top | 216,600 |
| 1.10 | CTAEP Psychologist, Art & PE, Columbia located at Bell Top | 79,422 |
| 1.00 | CTAEP Teacher Assistant | 35,936 |
| 0.20 | Social Work, Green Meadow | 14,441 |
| 1.00 | Athletic Trainer | 39,000 |
| | Summer School Regents Preparation | 11,003 |
| | BOCES ERATE Management | 4,400 |
| | BOCES Distance Learning Reimbursement | 60,000 |
| | Maintenance Vehicle | 43,886 |
| 9.70 | Total 2014-2015 Budget Additions | \$750,170 |

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2013-2014 BUDGET ADDITIONS

| FTE | Item | Amount |
|-------------|---|------------------|
| 1.00 | Elementary Class Teacher, Red Mill | \$38,708 |
| 0.60 | Reading, Goff Middle School | 72,098 |
| 0.30 | Science, Columbia | 19,353 |
| 0.20 | Social Studies, Columbia | 12,903 |
| | Rensselaer County Substance Abuse Counselor | 37,600 |
| | BOCES Technology Work Order System | 8,000 |
| | BOCES Web Hosting | 3,350 |
| | BOCES Communication Equipment Maintenance | 937 |
| | Maintenance Vehicle | 28,000 |
| | Field Trips | 5,000 |
| 2.10 | Total 2013-2014 Budget Additions | \$225,949 |

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2012-2013 BUDGET ADDITIONS

| FTE | Item | Amount |
|-------------|--|------------------|
| 1.00 | Technology Director, Districtwide | \$141,636 |
| 1.00 | Security Monitor, Columbia | 60,000 |
| 0.50 | Clerical Support, Registration | 18,905 |
| 0.40 | Electives Teachers, Columbia | 27,921 |
| | Ski Club Advisor, Districtwide | 2,390 |
| | Driver Education Advisor, Districtwide | 2,390 |
| | Continuing Education Coordinator, Districtwide | 3,585 |
| | BOCES Internet Filtering Software | 10,300 |
| | BOCES Online Learning Novanet | 13,755 |
| | BOCES Distance Learning | 80,750 |
| | BOCES Tech Smart Program | 70,000 |
| | BOCES Regional Scoring | 47,661 |
| | BOCES Curriculum Mapping | 16,000 |
| | BOCES NWEA Local Assessment | 56,700 |
| 2.90 | Total 2012-2013 Budget Additions | \$551,993 |

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2011-2012 BUDGET ADDITIONS

| FTE | Item | Amount |
|-------------|--|------------------|
| 3.00 | Special Education Teachers, Co-Teaching Model Implementation | \$208,266 |
| 2.00 | Elementary Classroom Teachers, DP Sutherland & Genet | 138,844 |
| | BOCES Backflow Prevention Service | 3,100 |
| | | |
| 5.00 | Total 2011-2012 Budget Additions | \$350,210 |

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2010-2011 BUDGET ADDITIONS

| FTE | Item | Amount |
|-------------|---|------------------|
| 2.00 | Special Education Teachers, Co-Teaching Model Implementation DPS/BT | \$137,204 |
| | BOCES Automated Election Service | 17,176 |
| 0.00 | Total 2010-2011 Budget Additions | \$154,380 |

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2009-2010 BUDGET ADDITIONS

| FTE | Item | Amount |
|-------------|---|------------------|
| 1.00 | Special Education Teacher, Green Meadow | \$84,500 |
| 2.00 | Teaching Assistants, Green Meadow | 30,000 |
| 2.20 | PT & OT Service Providers, Green Meadow | 42,000 |
| | Cafeteria Subsidy | 90,000 |
| | Promethean Board Repairs | 5,000 |
| 5.20 | Total 2009-2010 Budget Additions | \$251,500 |