

SECTION C

EXPENDITURE SUMMARIES PRELIMINARY ESTIMATES AS OF MARCH 11, 2020

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
PRELIMINARY BUDGET ESTIMATES
MARCH 11, 2020**

	Preliminary Estimate	Percent Change	Total Tax Levy	Percent Change
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Tax Cap Compliant Budget	\$98,749,300	2.94%	\$58,768,971	2.19%
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Fundamental Operating Budget (FOB)	\$99,420,269	3.64%	\$59,439,940	3.35%
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Budget Requests Included In Line Items (No Cost Impact)

- Intro to Video Game Development Course-CHS
- Global History and Geography I & II Textbooks
- Testing Tables & Chairs-CHS
- IEP Direct Document Repository (2019-20 Budget)
- Auditorium Projection Sys-CHS (2019-20 Budget)
- Transp, Fleet Replacement (Separate Proposition)
- Maintenance Fleet & Equipment Replacement
- Recruitment Materials
- Marketing/Branding Plan for District

Additions: Tier A

Sexual Harassment Training Module	1,000	1,000
School Social Worker-HLG (1.0 FTE)	89,112	89,112
Classroom Section-CEG (1.0 FTE)	89,112	89,112
Classroom Section-RM (1.0 FTE)	89,112	89,112
Tech Department Clerical Support (1.0 FTE)	61,593	61,593
Districtwide Furniture & Equipment Increase	10,000	10,000
Consultant Services - Transfinder	9,000	9,000
Questar III BOCES STAC Service	13,000	13,000
Modified Boys & Girls Cross Country Team	5,814	5,814

Subtotal Additions: Tier A	367,743	367,743
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Preliminary Budget Estimate: March 11, 2020	\$99,788,012	4.03%	\$59,807,683	3.99%
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**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
PRELIMINARY BUDGET ESTIMATES
MARCH 11, 2020**

	Preliminary Estimate	Percent Change	Total Tax Levy	Percent Change
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Preliminary Budget Estimate: March 11, 2020	\$99,788,012	4.03%	\$59,807,683	3.99%
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Additions: Tier B

Family & Consumer Sci Teacher-CHS (1.0 FTE)	89,112		89,112
AIS Teacher-DPS (0.5 FTE)	44,556		44,556
AIS Teacher-Red Mill (0.5 FTE)	44,556		44,556
Guidance Counselor-HLG (1.0 FTE)	89,112		89,112
Subtotal Additions: Tier B	267,336		267,336

Preliminary Budget Estimate w/Tier B Additions	\$100,055,348	4.31%	\$60,075,019	4.46%
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Additions: Tier C

AIS Teacher-CEG (0.5 FTE)	44,556		44,556
AIS Teacher-GM (0.5 FTE)	44,556		44,556
AIS Teacher-BT (0.5 FTE)	44,556		44,556
Groundskeeper (1.0 FTE)	67,295		67,295
Maintenance Equipment	21,007		21,007
Classroom Furniture-CHS	65,000		65,000
Passport for Good Software-CHS	20,982		20,982
Attendance Clerk/Typist-HLG (1.0 FTE)	48,380		48,380
Content Specific Directors (5.0 FTE)	753,198		753,198
Equipment ERATE	489,470		489,470
Assistant Varsity Coaches	41,563		41,563
Subtotal Additions: Tier C	1,640,563		1,640,563

Preliminary Budget Estimate w/Tier C Additions	\$101,695,911	6.02%	\$61,715,582	7.31%
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FTE: Full Time Equivalent, An individual working full time is a 1.0 FTE; An individual working half time is a 0.5 FTE

EAST GREENBUSH CENTRAL SCHOOLS

Function Summary

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
1010	Board of Education	62,235	65,313	3,078	44,004
1040	District Clerk	317	317	0	139
1060	District Meeting	17,234	17,419	185	8,909
	Board of Education	79,786	83,049	3,263	53,052
1240	Chief School Administrator	295,181	295,765	584	280,484
	Central Administration	295,181	295,765	584	280,484
1310	Business Administration	763,902	787,031	23,129	652,453
1320	Auditing	28,250	28,750	500	26,500
1325	Treasurer	1,274	1,299	25	1,212
1330	Tax Collector	66,824	54,871	-11,953	53,000
1345	Purchasing	3,765	4,357	592	2,965
1380	Fiscal Agent Fees	8,405	8,405	0	8,142
	Finance	872,420	884,713	12,293	744,272
1420	Legal	230,000	252,000	22,000	251,574
1430	Personnel	224,038	231,784	7,746	256,196
1460	Records Management Officer	242	242	0	0
1480	Public Information and Services	208,716	213,100	4,384	130,699
	Staff	662,996	697,126	34,130	638,469
1620	Operation of Plant	5,478,446	5,682,952	204,506	4,881,977
1660	Central Storeroom	44,276	44,276	0	41,295
1670	Central Printing and Mailing	284,122	133,160	-150,962	186,035
1680	Central Data Processing	438,847	449,822	10,975	400,062
	Central Services	6,245,691	6,310,210	64,519	5,509,369
1910	Unallocated Insurance	378,754	391,194	12,440	320,883
1920	School Association Dues	17,301	17,706	405	16,070
1930	Judgements and Claims	9,700	9,700	0	78,712
1950	Assessments on School Property	102,839	102,839	0	80,844
1981	Administrative Charge-BOCES	545,920	739,853	193,933	543,832
1983	BOCES Capital Expenses	293,360	299,129	5,769	222,242
	Special Items (Contractual Expense)	1,347,874	1,560,421	212,547	1,262,583
	GENERAL SUPPORT	9,503,948	9,831,284	327,336	8,488,229
2010	Curriculum Developmnt & Supervision	486,360	524,663	38,303	421,562
2020	Supervision-Regular School	3,537,027	3,593,891	56,864	3,117,766
2060	Research, Planning and Evaluation	72,061	74,856	2,795	55,949
2070	Inservice Training-Instr.	265,926	302,402	36,476	232,375
	Administration and Improvement	4,361,374	4,495,812	134,438	3,827,652
2110	Teaching-Regular School	25,501,914	26,170,127	668,213	22,252,261
2250	Prog. for Stdts w/Disabil-School Ag	11,119,095	11,917,542	798,447	10,381,932
2280	Occupational Education	741,236	768,893	27,657	633,967
2310	Continuing Education	73,399	73,399	0	47,469
2320	Community Education	623	623	0	0

EAST GREENBUSH CENTRAL SCHOOLS

Function Summary
Fiscal Year: 2021
Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
2330	Teaching-Special Schools	21,510	21,510	0	0
	Teaching	37,457,777	38,952,094	1,494,317	33,315,629
2610	School Library & Audiovisual	614,383	633,340	18,957	525,383
2630	Computer Assisted Instr.	1,426,152	1,637,963	211,811	1,459,722
	Instructional Media	2,040,535	2,271,303	230,768	1,985,105
2805	Attendance-Regular School	350	350	0	0
2810	Guidance-Regular School	852,562	913,740	61,178	702,156
2815	Health Services-Reg. School	957,667	1,000,087	42,420	771,267
2820	Psychological Svcs.-Regular School	655,202	687,199	31,997	619,158
2825	Social Work Services-Regular School	719,645	854,680	135,035	602,708
2850	Cocurricular Activities Regular Sch	263,417	268,546	5,129	225,264
2855	Interscholastic Athletics- Reg.Sch.	668,936	704,274	35,338	662,895
	Pupil Services	4,117,779	4,428,876	311,097	3,583,448
	INSTRUCTION	47,977,465	50,148,085	2,170,620	42,711,834
5510	District Trans. Services	5,287,646	5,401,125	113,479	5,409,240
5530	Garage Building	82,164	82,164	0	45,036
5540	Contract Transportation	0	0	0	24,822
	Pupil Transportation	5,369,810	5,483,289	113,479	5,479,098
	PUPIL TRANSPORTATION	5,369,810	5,483,289	113,479	5,479,098
9010	State Retirement	1,785,308	1,731,172	-54,136	1,430,649
9020	Teacher Retirement	3,639,079	3,993,206	354,127	3,599,726
9030	Social Security	3,837,489	3,904,536	67,047	3,250,660
9040	Worker Compensation	528,976	533,644	4,668	290,310
9045	Life Insurance	34,837	35,844	1,007	29,039
9050	Unemployment Insurance	44,100	44,100	0	1,002
9055	Disability Insurance	219,256	186,618	-32,638	149,037
9060	Hospital, Medical, Dental Insurance	16,376,373	16,583,994	207,621	15,174,069
9089	Other	268,802	317,560	48,758	270,735
	Employee Benefits	26,734,220	27,330,674	596,454	24,195,227
9731	Bond Ant. Notes-School Construction	4,516,088	4,144,295	-371,793	1,614,717
9760	Tax Anticipation Notes	11,640	11,640	0	0
9770	Revenue Anticipation Notes	24,000	24,000	0	0
	Debt Service	4,551,728	4,179,935	-371,793	1,614,717
9901	Interfund Transfers	1,788,514	2,814,745	1,026,231	5,260,504
	Interfund Transfers	1,788,514	2,814,745	1,026,231	5,260,504
	UNDISTRIBUTED	33,074,462	34,325,354	1,250,892	31,070,448
	Total GENERAL FUND	95,925,685	99,788,012	3,862,327	87,749,609

EAST GREENBUSH CENTRAL SCHOOLS

Object Summary

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
12	Teacher Salaries, K-6	12,461,796	12,702,213	240,417	10,454,967
13	Teacher Salaries, 7-12	11,105,552	11,506,819	401,267	10,026,762
14	Substitute Tchr Salaries	640,839	653,656	12,817	603,036
15	Instructional Salaries	13,428,959	14,040,576	611,617	12,144,388
16	Noninstructional Salaries	11,533,372	11,846,493	313,121	10,294,525
2	Equipment	334,565	340,339	5,774	279,779
21	Purchase of Buses	1,000	1,000	0	745,434
22	State Aided Comp Hardware	103,229	106,562	3,333	86,724
4	Contractual and Other	4,516,583	4,453,529	-63,054	3,704,288
45	Materials & Supplies	1,607,385	1,683,477	76,092	1,675,092
46	Sch. Library AV Loan Prog	161,077	166,068	4,991	181,956
471	Tuition Pd To NYS Pub Sch	1,507,077	1,555,534	48,457	1,534,778
48	Textbooks	350,043	353,504	3,461	271,658
49	BOCES Services	5,099,746	6,052,888	953,142	4,675,774
6	Principal	4,000,000	3,991,345	-8,655	1,430,000
7	Interest	551,728	188,590	-363,138	184,717
8	Employee Benefits	26,734,220	27,330,674	596,454	24,195,227
93	Txf-School Food Srv Fund	165,000	165,000	0	165,000
95	Transfer-Special Aid Fund	176,569	181,866	5,297	162,959
96	Transfer-Debt Srv Fund	1,446,945	2,467,879	1,020,934	4,932,545
Total GENERAL FUND		95,925,685	99,788,012	3,862,327	87,749,609