

## **SECTION E**

### **BUDGET REVIEW SESSIONS:**

**> WED., MARCH 11, 2020**

**> THU., MARCH 19, 2020**

**> WED., APRIL 8, 2020**

EAST GREENBUSH CENTRAL SCHOOL DISTRICT  
SECTION E - BUDGET REVIEW SESSIONS

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**East Greenbush Central School District  
2020-2021 Sections (Elementary) – Projected**

K-5 Buildings	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total FTE	Change
<b>Bell Top-315</b> 7	15 17 <u>17</u> 49	21 20 <u>8*</u> 49	21 21 <u>13*</u> 55	20 22 <u>9*</u> 51	21 22 <u>11*</u> 54	20 18 19 57	16	
(322) tl.	3.0 Sections	2.5 Sections	2.5 Sections	2.5 Sections	2.5 Sections	3.0 Sections		
<b>DPS-277</b> 10	22 <u>23</u> 45	22 <u>23</u> 45	20 <u>22</u> 42	17 18 <u>17</u> 52	19 17 <u>19</u> 55	19 19 38	14	
(287) tl.	3.0 Sections	2.5 Sections	2.5 Sections	2.5 Sections	2.5 Sections	3.0 Sections		
<b>Genet-415</b> 7 12	17 18 19 <u>19</u> 73	17 18 19 <u>19</u> 73	21 21 20 62	21 19 <u>18</u> 58	19 19 20 <u>19</u> 77	22 25 <u>25</u> 72	21	+1
(434) tl.	2.0 Sections	2.0 Sections	2.0 Sections	3.0 Sections	3.0 Sections	2.0 Sections		
<b>Green-362 Meadow</b> 5 8 8	19 18 <u>20</u> 57	19 18 <u>20</u> 57	20 20 <u>19</u> 59	18 19 <u>19</u> 56	24 24 <u>24</u> 72	21 20 <u>20</u> 61	18	
(383) tl.	4.0 Sections	4.0 Sections	3.0 Sections	3.0 Sections	4.0 Sections	3.0 Sections		
<b>Red Mill-411</b> 6	17 18 19 <u>19</u> 73	17 18 19 <u>19</u> 73	20 21 <u>21</u> 62	19 19 <u>20</u> 58	26 24 <u>24</u> 74	24 24 <u>23</u> 71	20	
(417) tl.	3.0 Sections	3.0 Sections	3.0 Sections	3.0 Sections	3.0 Sections	3.0 Sections		
<b>TOTALS BY GRADE</b>	297	297	280	275	332	299	89	+1
<b>TOTAL: 1780</b>								

Average 20 students per class

\* Multi-age Classroom

**East Greenbush Central School District  
2019-2020 Sections (Elementary) – Actual as of 10/02/2019**

K-5 Buildings	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total FTE	Change
<b>Bell Top-314</b> 7 (321) tl.	15 17 <u>17</u> 49	20 18 <u>17</u> 55	20 22 <u>9*</u> 51	21 22 <u>11*</u> 54	20 18 <u>19</u> 57	25 <u>23</u> 48	16	+2
Avg 19.6	3.0 Sections	3.0 Sections	2.5 Sections	2.5 Sections	3.0 Sections	2.0 Sections		
<b>DPS-283</b> 10 (293) tl.	22 <u>23</u> 45	20 <u>22</u> 42	17 18 <u>17</u> 52	19 17 <u>19</u> 55	19 <u>19</u> 38	25 <u>26</u> 51	14	
Avg 20.2	2.0 Sections	2.0 Sections	3.0 Sections	3.0 Sections	2.0 Sections	2.0 Sections		
<b>Genet-411</b> 7 12 (430) tl.	17 18 19 <u>19</u> 73	21 21 <u>20</u> 62	21 19 <u>18</u> 58	19 19 20 <u>19</u> 77	22 25 <u>25</u> 72	23 23 <u>23</u> 69	20	
Avg 20.6	4.0 Sections	3.0 Sections	3.0 Sections	4.0 Sections	3.0 Sections	3.0 Sections		
<b>Green-359 Meadow</b> 5 8 8 (380) tl.	19 18 <u>20</u> 57	20 20 <u>19</u> 59	18 19 <u>19</u> 56	24 24 <u>24</u> 72	21 20 <u>20</u> 61	18 17 <u>19</u> 54	18	
Avg 19.9	3.0 Sections	3.0 Sections	3.0 Sections	3.0 Sections	3.0 Sections	3.0 Sections		
<b>Red Mill-411</b> 6 (417) tl.	17 18 19 <u>19</u> 73	20 21 <u>21</u> 62	19 19 <u>20</u> 58	26 24 24 <u>74</u>	24 24 <u>23</u> 71	18 18 18 <u>19</u> 73	20	+1
Avg 20.7	4.0 Sections	3.0 Sections	3.0 Sections	3.0 Sections	3.0 Sections	4.0 Sections		
<b>TOTALS BY GRADE</b>	297	280	275	332	299	295	88	+3
<b>TOTAL: 1778</b>								

Average 20.2 students per class \* Multi-age Classroom

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT  
2020-2021 INITIAL BUILDING BUDGET ALLOCATIONS**

	BT	GM	DPS	RM	CEG	HLG 6	HLG 7/8	CHS	Unallocated	Total
<b><u>Enrollment for Allocation Only</u></b>										
Estimated 2019-2020	363	405	312	391	438	328	632	1,339		4,208
Actual 2019-2020	321	380	293	417	430	326	608	1,311		4,086
Allocation 2020-2021	331	406	303	431	449	312	664	1,339	125	4,360
<b><u>Distributed Estimates</u></b>										
Textbooks (\$42/pupil)	13,902	17,052	12,726	18,102	18,858	13,104	27,888	56,238	6,500	184,370
Library (\$6.25/pupil)	2,069	2,538	1,894	2,694	2,806	1,950	4,150	8,369	785	27,255
<b>2020 Estimate</b>	<b>15,971</b>	<b>19,590</b>	<b>14,620</b>	<b>20,796</b>	<b>21,664</b>	<b>15,054</b>	<b>32,038</b>	<b>64,607</b>	<b>7,285</b>	<b>211,625</b>
2019 Estimate	17,515	19,541	15,054	18,866	21,134	15,826	30,494	64,607	7,285	210,322
Change	(1,544)	49	(434)	1,930	530	(772)	1,544	0	0	1,303
<b><u>Undistributed Estimates</u></b>										
Per Pupil 2019	\$95.71	\$95.71	\$95.71	\$95.71	\$95.71	\$103.10	\$137.54	\$137.54	\$111.28	
Estimate 2020@102%	97.62	97.62	97.62	97.62	97.62	105.16	140.29	140.29	113.51	
<b>*2020 Estimate</b>	<b>32,312</b>	<b>39,634</b>	<b>29,579</b>	<b>42,074</b>	<b>43,831</b>	<b>32,810</b>	<b>93,153</b>	<b>187,848</b>	<b>14,189</b>	<b>515,430</b>
2019 Estimate	34,743	38,763	29,862	37,423	41,921	33,817	86,925	184,166	13,910	501,530
Change	(2,431)	871	(283)	4,651	1,910	(1,007)	6,228	3,682	279	13,900
<b><u>Recap 2020-2021</u></b>										
Distributed	15,971	19,590	14,620	20,796	21,664	15,054	32,038	64,607	7,285	211,625
Undistributed	32,312	39,634	29,579	42,074	43,831	32,810	93,153	187,848	14,189	515,430
<b>Total 2020-21</b>	<b>48,283</b>	<b>59,224</b>	<b>44,199</b>	<b>62,870</b>	<b>65,495</b>	<b>47,864</b>	<b>125,191</b>	<b>252,455</b>	<b>21,474</b>	<b>727,055</b>
Per Pupil 2020-21	\$145.87	\$145.87	\$145.87	\$145.87	\$145.87	\$153.41	\$188.54	\$188.54	\$171.76	
Per Pupil 2019-20	143.96	143.96	143.96	143.96	143.96	151.35	185.79	185.79	169.53	

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 2020-2021)

EAST GREENBUSH CENTRAL SCHOOL DISTRICT  
2020-2021 INITIAL BUILDING BUDGET ALLOCATIONS

	2020-21	2019-20	Difference	
<b><u>Building Budgets</u></b>				
A-2110.4898.XX.XX	177,870	176,736	1,134	* \$42/pupil at state aid rate
A-2110.4898.30.20	56,500	56,500	0	* \$6,500 Unallocated + \$50,000 Priv
Various	501,241	487,620	13,621	* Principals to Allocate
A-2110.4501.31.41	14,189	13,769	420	* Undistributed Unallocated
A-2610.4506.XX.XX	26,470	26,301	169	* State aid rate at \$6.25 per pupil
A-2610.4609.30.34	2,973	2,485	488	* \$785 Unallocated + \$2,188 Private (350 students x \$6.25/pupil)
Total Building Budgets	<b>779,243</b>	<b>763,411</b>	<b>15,832</b>	
<b><u>Districtwide Budgets</u></b>				
A-2110.4898.03.00	20,983	20,572	411	* Increase by 2%
A-2110.4898.03.01	30,059	29,470	589	* Increase by 2%
A-2110.4898.03.13	67,692	66,365	1,327	* Increase by 2%
A-2630.2041.03.10	77,877	76,350	1,527	* Increase by 2%
A-2630.4641.03.65	129,225	126,691	2,534	* Increase by 2%
A-2630.2041.30.41	13,306	11,500	1,806	* Software Allocation \$5,042 + Hardware Allocation \$4,670 + Unallocated \$3,594
Total Districtwide Budgets	<b>339,142</b>	<b>330,948</b>	<b>8,194</b>	

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

**EAST GREENBUSH CENTRAL SCHOOL DISTRICT  
2020-2021 INITIAL BUILDING BUDGET CALCULATIONS - FOR ALLOCATION PURPOSES ONLY**

	BT	GM	DPS	RM	CEG	HLG 6	HLG 7/8	CHS	Unallocated	Total
Oct. 2, 2019 Enrollment										
K	49	65	50	73	75					312
1	55	62	46	62	65					290
2	52	61	53	58	60					284
3	55	74	55	78	81					343
4	59	64	38	71	77					309
5	51	54	51	75	72					303
6						326				326
7							319			319
8							289			289
9								338		338
10								335		335
11								338		338
12								300		300
Total	321	380	293	417	430	326	608	1,311	0	4,086

**Projected 2020-2021 Enrollment  
(For Building Budget Allocation Only)**

K	51	68	52	76	78					325
1	49	65	50	73	75					312
2	55	62	46	62	65					290
3	52	61	53	58	60					284
4	55	74	55	78	81					343
5	59	64	38	71	77					309
6						303				303
7							326			326
8							319			319
9								289		289
10								338		338
11								335		335
12								338		338
Total	321	394	294	418	436	303	645	1,300	0	4,111

**Projected 2020-2021**

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

	331	406	303	431	449	312	664	1,339	0	4,235
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**EAST GREENBUSH CENTRAL SCHOOL DISTRICT  
2012-2020 HISTORY OF PER PUPIL ALLOCATIONS USED FOR BUILDING BUDGETS**

		BT	GM	DPS	RM	CEG	HLG 6	HLG 7/8	CHS	Unallocated	Total
Undistributed Allocations History											
(2)	2019-2020	34,743	38,763	29,862	37,423	41,921	33,817	86,925	184,166		487,620
	Pupil Allocation	363	405	312	391	438	328	632	1,339		
	Per Pupil	95.71	95.71	95.71	95.71	95.71	103.10	137.54	137.54		
(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	98.83	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		

**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



**EAST GREENBUSH CENTRAL SCHOOLS**

Bell Top School  
Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
Administration and Improvement					
2020 Supervision-Regular School					
2020-2000-12-11	Furn & Equip - BT	2,585	2,585	0	0
2020-4501-12-11	General Sply BT Princ	13,508	10,827	-2,681	22,334
2020 Function Subtotal		16,093	13,412	-2,681	22,334
Administration and Improvement Subtotal		16,093	13,412	-2,681	22,334
Teaching					
2110 Teaching-Regular School					
2110-4501-12-31	General Supplies BT	600	600	0	243
2110-4501-12-35	General Supplies BT	600	600	0	476
2110-4501-12-39	General Supplies BT	975	975	0	603
2110-4501-12-50	General Supplies BT	975	650	-325	1,056
2110-4501-12-51	General Supplies BT	650	975	325	533
2110-4501-12-52	General Supplies BT	650	975	325	475
2110-4501-12-53	General Supplies BT	975	975	0	868
2110-4501-12-54	General Supplies BT	975	975	0	480
2110-4501-12-55	General Supplies BT	650	975	325	473
2110-4501-12-78	General Supplies	0	0	0	250
2110-4510-12-20	Copier Paper & Supply-BT	6,500	6,000	-500	5,256
2110-4545-12-22	Art Classroom Supply BT	1,700	1,700	0	1,248
2110-4554-12-31	Music Class Supplies BT	900	900	0	790
2110-4556-12-32	Phys Ed. Supplies BT	900	900	0	703
2110-4898-12-20	Textbooks BT	15,246	13,902	-1,344	13,591
2110 Function Subtotal		32,296	31,102	-1,194	27,045
2250 Prog. for Stdts w/Disabil-School Ag					
2250-4501-12-42	General Supplies-BT	300	325	25	393
2250 Function Subtotal		300	325	25	393
Teaching Subtotal		32,596	31,427	-1,169	27,438
Instructional Media					
2610 School Library & Audiovisual					
2610-4501-12-34	General Supplies BT	400	400	0	175
2610-4506-12-34	Library Books BT	2,269	2,069	-200	4,634
2610 Function Subtotal		2,669	2,469	-200	4,809
Instructional Media Subtotal		2,669	2,469	-200	4,809
Pupil Services					
2815 Health Services-Reg. School					
2815-4550-12-37	Health Ed Supplies BT	400	450	50	388
2815 Function Subtotal		400	450	50	388
2820 Psychological Svcs.-Regular School					
2820-4501-12-92	General Supplies BT	500	525	25	327
2820 Function Subtotal		500	525	25	327
Pupil Services Subtotal		900	975	75	715

# EAST GREENBUSH CENTRAL SCHOOLS

Bell Top School  
Fiscal Year: 2021

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
	INSTRUCTION Subtotal	52,258	48,283	-3,975	55,296
	Total GENERAL FUND	52,258	48,283	-3,975	55,296

**EAST GREENBUSH CENTRAL SCHOOLS**

Green Meadow School

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
Administration and Improvement					
2020 Supervision-Regular School					
2020-2000-16-11	Furn & Equip - GM	3,410	3,410	0	0
2020-4089-16-11	Misc Expenses GM	300	300	0	0
2020-4501-16-11	General Sply GM Princ	8,803	9,974	1,171	22,324
2020-4509-16-20	Stationery Supplies GM	4,000	4,000	0	2,875
	2020 Function Subtotal	16,513	17,684	1,171	25,199
	Administration and Improvement Subtotal	16,513	17,684	1,171	25,199
Teaching					
2110 Teaching-Regular School					
2110-4501-16-11	General Supplies GM	8,750	9,450	700	5,088
2110-4510-16-20	Copier Paper & Supply-GM	9,000	8,000	-1,000	5,329
2110-4545-16-22	Art Classroom Supply GM	2,500	2,500	0	2,170
2110-4554-16-31	Music Class Supplies GM	500	500	0	293
2110-4556-16-32	Phys Ed. Supplies GM	500	500	0	1,050
2110-4898-16-20	Textbooks GM	17,010	17,052	42	1,986
	2110 Function Subtotal	38,260	38,002	-258	15,916
	Teaching Subtotal	38,260	38,002	-258	15,916
Instructional Media					
2610 School Library & Audiovisual					
2610-4501-16-34	General Supplies GM	500	500	0	490
2610-4506-16-34	Library Books GM	2,531	2,538	7	2,484
	2610 Function Subtotal	3,031	3,038	7	2,974
	Instructional Media Subtotal	3,031	3,038	7	2,974
Pupil Services					
2815 Health Services-Reg. School					
2815-4550-16-94	Health Ed Supplies GM	500	500	0	417
	2815 Function Subtotal	500	500	0	417
	Pupil Services Subtotal	500	500	0	417
	INSTRUCTION Subtotal	58,304	59,224	920	44,506
	Total GENERAL FUND	58,304	59,224	920	44,506

**EAST GREENBUSH CENTRAL SCHOOLS**

Donald P. Sutherland School

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
Administration and Improvement					
2020 Supervision-Regular School					
2020-2000-17-11	Furn & Equip-DPS	3,067	3,057	-10	0
2020-4501-17-11	General Sply DPS Princ	1,945	1,672	-273	4,956
2020 Function Subtotal		5,012	4,729	-283	4,956
Administration and Improvement Subtotal		5,012	4,729	-283	4,956
Teaching					
2110 Teaching-Regular School					
2110-4501-17-11	General Supplies DPS	9,000	9,000	0	5,714
2110-4501-17-20	General Supplies DPS	7,600	7,600	0	7,192
2110-4501-17-30	General Supplies DPS	1,300	1,300	0	1,172
2110-4501-17-34	General Supplies DPS	4,950	4,950	0	3,759
2110-4501-17-39	General Supplies DPS	1,500	1,500	0	859
2110-4545-17-20	Art Classroom Supply DPS	500	500	0	578
2110-4898-17-35	Textbooks DPS	13,104	12,726	-378	9,951
2110 Function Subtotal		37,954	37,576	-378	29,225
Teaching Subtotal		37,954	37,576	-378	29,225
Instructional Media					
2610 School Library & Audiovisual					
2610-4506-17-34	Library Books DPS	1,950	1,894	-56	1,870
2610 Function Subtotal		1,950	1,894	-56	1,870
Instructional Media Subtotal		1,950	1,894	-56	1,870
<b>INSTRUCTION Subtotal</b>		<b>44,916</b>	<b>44,199</b>	<b>-717</b>	<b>36,051</b>
<b>Total GENERAL FUND</b>		<b>44,916</b>	<b>44,199</b>	<b>-717</b>	<b>36,051</b>

**EAST GREENBUSH CENTRAL SCHOOLS**

Red Mill School

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
Administration and Improvement					
2020 Supervision-Regular School					
2020-2000-18-11	Furn & Equip - RM	2,475	2,475	0	0
2020-4501-18-20	General Sply RM Princ	2,525	2,525	0	1,121
	2020 Function Subtotal	5,000	5,000	0	1,121
	Administration and Improvement Subtotal	5,000	5,000	0	1,121
Teaching					
2110 Teaching-Regular School					
2110-4501-18-20	General Supplies RM	24,797	28,928	4,131	20,233
2110-4501-18-34	General Supplies RM	2,500	2,500	0	2,463
2110-4510-18-20	Copier Paper & Supply RM	5,126	5,646	520	4,101
2110-4898-18-20	Textbooks RM	16,422	18,102	1,680	13,000
	2110 Function Subtotal	48,845	55,176	6,331	39,797
	Teaching Subtotal	48,845	55,176	6,331	39,797
Instructional Media					
2610 School Library & Audiovisual					
2610-4506-18-34	Library Books RM	2,444	2,694	250	2,480
	2610 Function Subtotal	2,444	2,694	250	2,480
	Instructional Media Subtotal	2,444	2,694	250	2,480
	INSTRUCTION Subtotal	56,289	62,870	6,581	43,398
	Total GENERAL FUND	56,289	62,870	6,581	43,398

**EAST GREENBUSH CENTRAL SCHOOLS**

Genet School

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
Administration and Improvement					
2020 Supervision-Regular School					
2020-2000-19-11	Furn & Equip - Genet	4,763	4,763	0	0
2020-4501-19-11	Gen Sply CEG Princ	16,158	18,068	1,910	21,622
	2020 Function Subtotal	20,921	22,831	1,910	21,622
	Administration and Improvement Subtotal	20,921	22,831	1,910	21,622
Teaching					
2110 Teaching-Regular School					
2110-4501-19-20	General Supplies CEG	16,000	16,000	0	15,165
2110-4510-19-20	Copier Paper & Supply CEG	5,000	5,000	0	4,643
2110-4898-19-20	Textbooks CEG	18,396	18,858	462	16,277
	2110 Function Subtotal	39,396	39,858	462	36,085
	Teaching Subtotal	39,396	39,858	462	36,085
Instructional Media					
2610 School Library & Audiovisual					
2610-4506-19-34	Library Books CEG	2,738	2,806	68	2,561
	2610 Function Subtotal	2,738	2,806	68	2,561
	Instructional Media Subtotal	2,738	2,806	68	2,561
	INSTRUCTION Subtotal	63,055	65,495	2,440	60,268
	Total GENERAL FUND	63,055	65,495	2,440	60,268

**EAST GREENBUSH CENTRAL SCHOOLS**

Howard L. Goff Middle School

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
<b>2020 Supervision-Regular School</b>					
2020-2000-21-11	Furn & Equip-Goff	3,997	3,997	0	0
2020-4501-21-11	General Sply HLG Princ	38,916	44,137	5,221	48,890
2020-4501-21-16	Backpack Food - Goff	0	0	0	2,500
	<b>2020 Function Subtotal</b>	<b>42,913</b>	<b>48,134</b>	<b>5,221</b>	<b>51,390</b>
	<b>Administration and Improvement Subtotal</b>	<b>42,913</b>	<b>48,134</b>	<b>5,221</b>	<b>51,390</b>
<b>Teaching</b>					
<b>2110 Teaching-Regular School</b>					
2110-4073-21-31	Equipment Repair HLG	4,500	4,500	0	1,966
2110-4501-21-11	General Supplies HLG	1,128	1,128	0	0
2110-4501-21-20	General Supplies HLG Sp E	4,780	4,780	0	4,683
2110-4501-21-22	General Supplies HLG/Art	4,224	4,224	0	4,433
2110-4501-21-25	General Supplies HLG/SS	1,000	1,000	0	823
2110-4501-21-26	General Supplies HLG/Eng	1,500	1,500	0	1,618
2110-4501-21-27	General Supplies HLG/Hm&C	4,000	4,000	0	3,643
2110-4501-21-28	General Supplies HLG/Tech	8,000	8,000	0	4,659
2110-4501-21-29	General Supplies HLG/ForL	750	750	0	628
2110-4501-21-30	General Supplies HLG/Math	1,400	1,400	0	1,179
2110-4501-21-31	General Supplies HLG/Musi	2,255	2,255	0	4,452
2110-4501-21-32	General Supplies HLG/Gym	3,516	3,516	0	3,362
2110-4501-21-33	General Supplies HLG Scie	5,000	5,000	0	4,002
2110-4501-21-37	General Supplies HLG Hlth	600	600	0	509
2110-4501-21-38	General Supplies HLG/AudV	1,504	1,504	0	70
2110-4501-21-57	General Sply-Reading-HLG	800	800	0	800
2110-4501-21-58	General Sply Rem Read-HLG	400	400	0	417
2110-4501-21-90	General Supplies-MAP	750	750	0	317
2110-4501-21-94	General Supplies HLG/Hlth	1,527	1,527	0	1,245
2110-4510-21-11	Copier Paper & Supply-HLG	18,000	18,000	0	12,797
2110-4514-21-29	AV Materials HLG	5,000	5,000	0	0
2110-4541-21-11	Computer Supplies HLG	3,500	3,500	0	0
2110-4898-21-11	Textbooks HLG Gr. 6	13,776	13,104	-672	19,731
2110-4898-21-26	Textbooks HLG Gr. 7/8	26,544	27,888	1,344	41,365
	<b>2110 Function Subtotal</b>	<b>114,454</b>	<b>115,126</b>	<b>672</b>	<b>112,699</b>
	<b>Teaching Subtotal</b>	<b>114,454</b>	<b>115,126</b>	<b>672</b>	<b>112,699</b>
<b>Instructional Media</b>					
<b>2610 School Library &amp; Audiovisual</b>					
2610-4049-21-34	Prof & Technical Svc HLG	372	372	0	0
2610-4071-21-34	Bookbinding HLG	297	297	0	272
2610-4501-21-34	General Supplies HLG	800	800	0	559
2610-4504-21-34	Lib Reference Books HLG	833	833	0	0
2610-4505-21-34	Library Periodicals HLG	243	243	0	202
2610-4506-21-34	Library Books HLG	6,000	6,100	100	7,447
2610-4509-21-34	Stationery Supplies HLG	400	400	0	0
	<b>2610 Function Subtotal</b>	<b>8,945</b>	<b>9,045</b>	<b>100</b>	<b>8,480</b>
	<b>Instructional Media Subtotal</b>	<b>8,945</b>	<b>9,045</b>	<b>100</b>	<b>8,480</b>
<b>Pupil Services</b>					

**EAST GREENBUSH CENTRAL SCHOOLS**

Howard L. Goff Middle School

Fiscal Year: 2021

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2810	Guidance-Regular School				730
2810-4501-21-91	General Sply Guid-HLG	750	750	0	730
	<b>2810 Function Subtotal</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>730</b>
	<b>Pupil Services Subtotal</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>730</b>
	<b>INSTRUCTION Subtotal</b>	<b>167,062</b>	<b>173,055</b>	<b>5,993</b>	<b>173,299</b>
	<b>Total GENERAL FUND</b>	<b>167,062</b>	<b>173,055</b>	<b>5,993</b>	<b>173,299</b>



**EAST GREENBUSH CENTRAL SCHOOLS**

Columbia High School

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
<b>2020 Supervision-Regular School</b>					
2020-2000-23-11	Furn & Equip-CHS	8,000	8,000	0	0
2020-4073-23-11	Equipment Repair CHS	3,000	2,400	-600	1,626
2020-4084-23-11	Membership Dues CHS	900	1,300	400	1,225
2020-4089-23-11	Misc Expenses CHS	32,450	30,800	-1,650	23,914
2020-4501-23-00	Gen Sply CHS Asst Princ	1,500	1,500	0	1,795
2020-4501-23-11	General Sply CHS Princ	30,116	31,648	1,532	21,328
	<b>2020 Function Subtotal</b>	<b>75,966</b>	<b>75,648</b>	<b>-318</b>	<b>49,888</b>
	<b>Administration and Improvement Subtotal</b>	<b>75,966</b>	<b>75,648</b>	<b>-318</b>	<b>49,888</b>
<b>Teaching</b>					
<b>2110 Teaching-Regular School</b>					
2110-4073-23-31	Equipment Repair Music	1,500	1,500	0	1,300
2110-4500-23-43	Science CHS	13,200	13,200	0	11,886
2110-4501-23-01	Operation Grad-Supply	500	750	250	233
2110-4501-23-20	General Supplies CHS CAP	500	750	250	460
2110-4501-23-22	General Supplies CHS Art	10,000	10,000	0	9,503
2110-4501-23-24	General Supplies CHS-CTE	18,200	18,200	0	18,306
2110-4501-23-25	Gen Sply CHS Social Studi	2,500	2,500	0	2,411
2110-4501-23-26	General Sply CHS English	2,200	2,200	0	2,112
2110-4501-23-29	Gen Sply CHS Foreign Lang	1,200	1,500	300	955
2110-4501-23-30	General Supplies CHS Math	3,000	3,000	0	2,598
2110-4501-23-31	General Supply CHS Music	1,500	1,500	0	3,799
2110-4501-23-32	General Supplies CHS/Gym	4,400	4,400	0	3,413
2110-4501-23-35	General Supplies CHS Read	2,000	2,000	0	1,342
2110-4501-23-37	Gen Sply CHS Health Ed	1,000	1,000	0	1,669
2110-4501-23-71	General Sply CHS Spec Ed	2,000	2,000	0	2,000
2110-4501-23-94	General Sply CHS Hlth Off	800	800	0	798
2110-4510-23-11	Copier Paper & Supply CHS	22,300	25,000	2,700	19,466
2110-4514-23-20	AV Materials CHS	4,400	4,400	0	1,991
2110-4898-23-20	Textbooks CHS	56,238	56,238	0	62,425
	<b>2110 Function Subtotal</b>	<b>147,438</b>	<b>150,938</b>	<b>3,500</b>	<b>146,667</b>
	<b>Teaching Subtotal</b>	<b>147,438</b>	<b>150,938</b>	<b>3,500</b>	<b>146,667</b>
<b>Instructional Media</b>					
<b>2610 School Library &amp; Audiovisual</b>					
2610-4072-23-34	Service Contracts CHS	3,000	3,000	0	2,575
2610-4501-23-34	General Supplies CHS	4,000	4,000	0	2,605
2610-4504-23-34	Lib Reference Books CHS	5,000	5,400	400	270
2610-4506-23-34	Library Books CHS	8,369	8,369	0	15,829
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	1,560
	<b>2610 Function Subtotal</b>	<b>22,969</b>	<b>23,369</b>	<b>400</b>	<b>22,839</b>
	<b>Instructional Media Subtotal</b>	<b>22,969</b>	<b>23,369</b>	<b>400</b>	<b>22,839</b>
<b>Pupil Services</b>					
<b>2810 Guidance-Regular School</b>					
2810-4049-23-91	Prof & Technical Services	6,000	6,000	0	4,508
2810-4501-23-91	General Supplies-Guidance	2,150	2,250	100	2,285

**EAST GREENBUSH CENTRAL SCHOOLS**

Columbia High School

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
Pupil Services					
2810 Guidance-Regular School					
2810-4509-23-91	Stationery Supplies-CHS	0	0	0	56
2810-4512-23-91	Standardized Tests	0	0	0	-3,208
2810 Function Subtotal		8,150	8,250	100	3,641
2820 Psychological Svcs.-Regular School					
2820-4512-23-92	Standardized Tests-CHS	250	250	0	42
2820 Function Subtotal		250	250	0	42
2825 Social Work Services-Regular School					
2825-4049-23-11	Ren Cty Subst Abuse Cnslr	44,029	44,910	881	39,930
2825 Function Subtotal		44,029	44,910	881	39,930
Pupil Services Subtotal		52,429	53,410	981	43,613
INSTRUCTION Subtotal		298,802	303,365	4,563	263,007
Total GENERAL FUND		298,802	303,365	4,563	263,007

**EAST GREENBUSH CENTRAL SCHOOLS**

Instruction - Regular Day Sc

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
Teaching					
2110 Teaching-Regular School					
2110	Salaries	24,415,117	25,062,104	646,987	21,458,554
2110-2001-30-41	Equipmt - Innovtv Prog	7,500	7,500	0	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	1,966
2110-4073-23-31	Equipment Repair Music	1,500	1,500	0	1,300
2110-4073-47-31	Equip Repair-Music DW	4,000	4,000	0	1,600
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	38,372	752	30,247
2110-4500-23-43	Science CHS	13,200	13,200	0	11,886
2110-4501-12-31	General Supplies BT	600	600	0	243
2110-4501-12-35	General Supplies BT	600	600	0	476
2110-4501-12-39	General Supplies BT	975	975	0	603
2110-4501-12-50	General Supplies BT	975	650	-325	1,056
2110-4501-12-51	General Supplies BT	650	975	325	533
2110-4501-12-52	General Supplies BT	650	975	325	475
2110-4501-12-53	General Supplies BT	975	975	0	868
2110-4501-12-54	General Supplies BT	975	975	0	480
2110-4501-12-55	General Supplies BT	650	975	325	473
2110-4501-12-78	General Supplies	0	0	0	250
2110-4501-16-11	General Supplies GM	8,750	9,450	700	5,088
2110-4501-17-11	General Supplies DPS	9,000	9,000	0	5,714
2110-4501-17-20	General Supplies DPS	7,600	7,600	0	7,192
2110-4501-17-30	General Supplies DPS	1,300	1,300	0	1,172
2110-4501-17-34	General Supplies DPS	4,950	4,950	0	3,759
2110-4501-17-39	General Supplies DPS	1,500	1,500	0	859
2110-4501-18-20	General Supplies RM	24,797	28,928	4,131	20,233
2110-4501-18-34	General Supplies RM	2,500	2,500	0	2,463
2110-4501-19-20	General Supplies CEG	16,000	16,000	0	15,165
2110-4501-21-11	General Supplies HLG	1,128	1,128	0	0
2110-4501-21-20	General Supplies HLG Sp E	4,780	4,780	0	4,683
2110-4501-21-22	General Supplies HLG/Art	4,224	4,224	0	4,433
2110-4501-21-25	General Supplies HLG/SS	1,000	1,000	0	823
2110-4501-21-26	General Supplies HLG/Eng	1,500	1,500	0	1,618
2110-4501-21-27	General Supplies HLG/Hm&C	4,000	4,000	0	3,643
2110-4501-21-28	General Supplies HLG/Tech	8,000	8,000	0	4,659
2110-4501-21-29	General Supplies HLG/ForL	750	750	0	628
2110-4501-21-30	General Supplies HLG/Math	1,400	1,400	0	1,179
2110-4501-21-31	General Supplies HLG/Musi	2,255	2,255	0	4,452
2110-4501-21-32	General Supplies HLG/Gym	3,516	3,516	0	3,362
2110-4501-21-33	General Supplies HLG Scie	5,000	5,000	0	4,002
2110-4501-21-37	General Supplies HLG Hlth	600	600	0	509
2110-4501-21-38	General Supplies HLG/AudV	1,504	1,504	0	70
2110-4501-21-57	General Sply-Reading-HLG	800	800	0	800
2110-4501-21-58	General Sply Rem Read-HLG	400	400	0	417
2110-4501-21-90	General Supplies-MAP	750	750	0	317
2110-4501-21-94	General Supplies HLG/Hlth	1,527	1,527	0	1,245
2110-4501-23-01	Operation Grad-Supply	500	750	250	233
2110-4501-23-20	General Supplies CHS CAP	500	750	250	460
2110-4501-23-22	General Supplies CHS Art	10,000	10,000	0	9,503
2110-4501-23-24	General Supplies CHS-CTE	18,200	18,200	0	18,306
2110-4501-23-25	Gen Sply CHS Social Studi	2,500	2,500	0	2,411
2110-4501-23-26	General Sply CHS English	2,200	2,200	0	2,112
2110-4501-23-29	Gen Sply CHS Foreign Lang	1,200	1,500	300	955
2110-4501-23-30	General Supplies CHS Math	3,000	3,000	0	2,598

**EAST GREENBUSH CENTRAL SCHOOLS**

Instruction - Regular Day Sc

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Teaching</b>					
<b>2110 Teaching-Regular School</b>					
2110-4501-23-31	General Supply CHS Music	1,500	1,500	0	3,799
2110-4501-23-32	General Supplies CHS/Gym	4,400	4,400	0	3,413
2110-4501-23-35	General Supplies CHS Read	2,000	2,000	0	1,342
2110-4501-23-37	Gen Sply CHS Health Ed	1,000	1,000	0	1,669
2110-4501-23-71	General Sply CHS Spec Ed	2,000	2,000	0	2,000
2110-4501-23-94	General Sply CHS Hlth Off	800	800	0	798
2110-4501-31-41	General Supplies DW	13,769	14,189	420	2,478
2110-4501-47-31	General Supplies-Music DW	14,400	14,400	0	14,617
2110-4510-12-20	Copier Paper & Supply-BT	6,500	6,000	-500	5,256
2110-4510-16-20	Copier Paper & Supply-GM	9,000	8,000	-1,000	5,329
2110-4510-18-20	Copier Paper & Supply RM	5,126	5,646	520	4,101
2110-4510-19-20	Copier Paper & Supply CEG	5,000	5,000	0	4,643
2110-4510-21-11	Copier Paper & Supply-HLG	18,000	18,000	0	12,797
2110-4510-23-11	Copier Paper & Supply CHS	22,300	25,000	2,700	19,466
2110-4514-21-29	AV Materials HLG	5,000	5,000	0	0
2110-4514-23-20	AV Materials CHS	4,400	4,400	0	1,991
2110-4541-21-11	Computer Supplies HLG	3,500	3,500	0	0
2110-4545-12-22	Art Classroom Supply BT	1,700	1,700	0	1,248
2110-4545-16-22	Art Classroom Supply GM	2,500	2,500	0	2,170
2110-4545-17-20	Art Classroom Supply DPS	500	500	0	578
2110-4554-12-31	Music Class Supplies BT	900	900	0	790
2110-4554-16-31	Music Class Supplies GM	500	500	0	293
2110-4556-12-32	Phys Ed. Supplies BT	900	900	0	703
2110-4556-16-32	Phys Ed. Supplies GM	500	500	0	1,050
2110-4556-43-32	Elem Phys Ed Cls Sply	1,200	1,200	0	0
2110-4701-03-13	Tuition Charter Schools	135,000	140,000	5,000	136,195
2110-4701-06-12	Tuition Foster Children	68,000	68,000	0	0
2110-4898-03-00	Texts Elem Consummables	20,572	20,983	411	12,432
2110-4898-03-01	Texts Add Requests	29,470	30,059	589	10,951
2110-4898-03-13	Texts Central Fund	66,365	67,692	1,327	25,039
2110-4898-12-20	Textbooks BT	15,246	13,902	-1,344	13,591
2110-4898-16-20	Textbooks GM	17,010	17,052	42	1,986
2110-4898-17-35	Textbooks DPS	13,104	12,726	-378	9,951
2110-4898-18-20	Textbooks RM	16,422	18,102	1,680	13,000
2110-4898-19-20	Textbooks CEG	18,396	18,858	462	16,277
2110-4898-21-11	Textbooks HLG Gr. 6	13,776	13,104	-672	19,731
2110-4898-21-26	Textbooks HLG Gr. 7/8	26,544	27,888	1,344	41,365
2110-4898-23-20	Textbooks CHS	56,238	56,238	0	62,425
2110-4898-30-20	Texts Private Schools	56,500	56,500	0	44,517
2110-4904-10-33	CC Project Lead The Way	14,729	14,729	0	0
2110-4907-00-01	Q*3: Ctr Based Academics	9,200	9,200	0	0
2110-4912-00-02	Q*3: Odyssey Of The Mind	3,967	3,835	-132	2,850
2110-4913-00-00	CC Master Minds	1,164	1,656	492	1,099
2110-4915-00-05	Q*3: ALPwCTE	51,188	52,076	888	0
2110-4916-00-08	Q*3: Text Coord-Priv Schls	40,454	41,045	591	34,467
2110-4942-00-00	CC Arts in Education	50,085	51,838	1,753	45,352
2110-4950-41-33	CC BOCES Science Kits	0	0	0	23,379
2110 Function Subtotal		25,501,914	26,170,127	668,213	22,252,261
Teaching Subtotal		25,501,914	26,170,127	668,213	22,252,261
<b>INSTRUCTION Subtotal</b>		<b>25,501,914</b>	<b>26,170,127</b>	<b>668,213</b>	<b>22,252,261</b>

# EAST GREENBUSH CENTRAL SCHOOLS

Instruction - Regular Day Sc  
Fiscal Year: 2021

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
Total GENERAL FUND		25,501,914	26,170,127	668,213	22,252,261

Curriculum/Ins Admin

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
<b>2010 Curriculum Developmnt &amp; Supervision</b>					
2010	Salaries	390,543	407,123	16,580	374,084
2010-4054-00-43	Curriculum Dev Sup/Serv	4,105	4,105	0	1,605
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	0
2010-4054-03-13	Curr Dvlp Initiatives DW	30,000	30,000	0	6,235
2010-4073-03-13	Equip Repair Asst Supt	607	607	0	0
2010-4085-06-12	Travel / Mileage PPS Dir	6,080	6,080	0	2,182
2010-4086-03-13	Prof Dvlp Asst Sup	2,500	2,500	0	105
2010-4088-03-13	Printing Asst Supt	5,096	5,096	0	4,583
2010-4501-00-09	General Supplies Safety	500	500	0	163
2010-4501-00-43	General Supplies	3,607	25,307	21,700	2,712
2010-4501-00-49	General Supplies	3,499	3,499	0	2,709
2010-4501-00-67	General Sply Enrichment	912	912	0	0
2010-4501-03-12	General Supplies-SpecEdCh	500	500	0	291
2010-4501-03-13	Gen Sply Asst Supt C/I	10,205	10,205	0	8,789
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	125
2010-4501-03-26	6-12 ELA Chair Supply	500	500	0	426
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	282
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	0
2010-4501-03-32	K-12 Phys Ed Chair Supply	500	500	0	497
2010-4501-03-33	6-12 Sci Chair Supply	500	500	0	416
2010-4501-03-35	CAP Program Supplies	500	500	0	300
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	255
2010-4509-06-12	Stationery Supplies PPS	587	587	0	132
2010-4512-03-13	Standardized Tests DW	12,000	12,000	0	9,576
2010-4905-03-20	N* Shared Learn Objctve	4,602	4,625	23	4,602
	<b>2010 Function Subtotal</b>	<b>486,360</b>	<b>524,663</b>	<b>38,303</b>	<b>421,562</b>
<b>2020 Supervision-Regular School</b>					
2020	Salaries	3,300,145	3,351,964	51,819	2,897,457
2020-2000-12-11	Furn & Equip - BT	2,585	2,585	0	0
2020-2000-16-11	Furn & Equip - GM	3,410	3,410	0	0
2020-2000-17-11	Furn & Equip-DPS	3,067	3,057	-10	0
2020-2000-18-11	Furn & Equip - RM	2,475	2,475	0	0
2020-2000-19-11	Furn & Equip - Genet	4,763	4,763	0	0
2020-2000-21-11	Furn & Equip-Goff	3,997	3,997	0	0
2020-2000-23-11	Furn & Equip-CHS	8,000	8,000	0	0
2020-4073-23-11	Equipment Repair CHS	3,000	2,400	-600	1,626
2020-4084-03-13	Membership Fees Asst Supt	600	600	0	340
2020-4084-23-11	Membership Dues CHS	900	1,300	400	1,225
2020-4089-16-11	Misc Expenses GM	300	300	0	0
2020-4089-23-11	Misc Expenses CHS	32,450	30,800	-1,650	23,914
2020-4501-12-11	General Sply BT Princ	13,508	10,827	-2,681	22,334
2020-4501-16-11	General Sply GM Princ	8,803	9,974	1,171	22,324
2020-4501-17-11	General Sply DPS Princ	1,945	1,672	-273	4,956
2020-4501-18-20	General Sply RM Princ	2,525	2,525	0	1,121
2020-4501-19-11	Gen Sply CEG Princ	16,158	18,068	1,910	21,622
2020-4501-21-11	General Sply HLG Princ	38,916	44,137	5,221	48,890
2020-4501-21-16	Backpack Food - Goff	0	0	0	2,500
2020-4501-23-00	Gen Sply CHS Asst Princ	1,500	1,500	0	1,795

**EAST GREENBUSH CENTRAL SCHOOLS**

Curriculum/In Admin

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
Administration and Improvement					
2020 Supervision-Regular School					
2020-4501-23-11	General Sply CHS Princ	30,116	31,648	1,532	21,328
2020-4501-43-32	General Supplies Phys Ed	640	530	-110	862
2020-4501-43-81	General Supplies Phys Ed	400	530	130	0
2020-4509-16-20	Stationery Supplies GM	4,000	4,000	0	2,875
2020-4510-42-32	Copier Paper & Supply DW	6,298	6,298	0	0
2020-4901-04-10	Q*3: Sub-Calling Svcs.	46,526	46,531	5	42,597
	2020 Function Subtotal	3,537,027	3,593,891	56,864	3,117,766
2060 Research, Planning and Evaluation					
2060-4901-00-10	N* State Test Rptg	49,779	49,779	0	35,761
2060-4901-03-10	N* Data Warehousing	22,282	25,077	2,795	20,188
	2060 Function Subtotal	72,061	74,856	2,795	55,949
2070 Inservice Training-Instr.					
2070-4000-04-50	Prof Dvlp - Teach Asst.	3,465	3,465	0	217
2070-4049-04-50	Prof Development	37,447	37,447	0	30,604
2070-4086-00-81	Prof Dvlp EGAA	19,310	19,310	0	13,290
2070-4086-00-62	Prof Dvlp EGTA Grants	18,000	40,000	22,000	32,891
2070-4901-03-13	Q*3: Prof Dvlp Base Fee	5,340	5,425	85	4,258
2070-4901-03-14	Q*3: Prof Dvlp Programs	34,538	35,747	1,209	81,202
2070-4904-04-50	Q*3: Prof Dev Tracking	12,946	13,399	453	9,152
2070-4905-00-00	Q*3: Embedded Staff Dev	67,500	67,500	0	0
2070-4905-03-13	Q*3: Model Schools	13,608	13,608	0	10,546
2070-4906-00-00	Q*3: Regional Scoring	53,772	56,982	3,210	50,215
2070-4907-00-00	Q*3: Leadership Coaching	0	9,519	9,519	0
	2070 Function Subtotal	265,926	302,402	36,476	232,375
	Administration and Improvement Subtotal	4,361,374	4,495,812	134,438	3,827,652
	<b>INSTRUCTION Subtotal</b>	<b>4,361,374</b>	<b>4,495,812</b>	<b>134,438</b>	<b>3,827,652</b>
	<b>Total GENERAL FUND</b>	<b>4,361,374</b>	<b>4,495,812</b>	<b>134,438</b>	<b>3,827,652</b>

**EAST GREENBUSH CENTRAL SCHOOLS**

Special Education  
Fiscal Year: 2021  
Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
Teaching					
2250 Prog. for Stdts w/Disabil-School Ag					
2250	Salaries	7,821,255	8,145,777	324,522	6,967,265
2250-2011-06-12	Instr. Eq. for Dis. Stude	23,520	23,520	0	22,109
2250-4049-00-96	Prof & Technical Services	119,000	119,000	0	53,418
2250-4049-06-12	Priv. Eval Req. by CSE	5,000	5,000	0	3,519
2250-4088-06-10	Prof Dvlp PPS	900	900	0	270
2250-4089-06-12	Miscellaneous Expenses	15,000	15,000	0	9,196
2250-4501-06-12	General Supplies	800	800	0	800
2250-4501-12-42	General Supplies-BT	300	325	25	393
2250-4509-06-12	Stationery Supplies	1,685	1,685	0	700
2250-4510-06-12	Copier Paper & Supply PPS	1,950	1,950	0	1,265
2250-4512-06-12	Standardized Tests	10,000	10,000	0	8,266
2250-4565-06-12	Prof Reference Books	500	500	0	416
2250-4701-03-13	Tutorial Svcs-Other Dist.	0	0	0	17,684
2250-4701-06-12	Tuition Other Dist	1,304,077	1,347,534	43,457	1,380,899
2250-4898-06-12	Textbooks PPS	400	400	0	393
2250-4900-00-00	Q*3: Spec Ed Programs	1,814,708	2,245,151	430,443	1,915,339
	2250 Function Subtotal	11,119,095	11,917,542	798,447	10,381,932
	Teaching Subtotal	11,119,095	11,917,542	798,447	10,381,932
	INSTRUCTION Subtotal	11,119,095	11,917,542	798,447	10,381,932
	Total GENERAL FUND	11,119,095	11,917,542	798,447	10,381,932



**EAST GREENBUSH CENTRAL SCHOOLS**

Summer & Continuing Ed.

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
Teaching					
2310 Continuing Education					
2310	Salaries	31,316	31,316	0	11,504
2310-4049-00-00	Prof & Technical Services	39,140	39,140	0	35,865
2310-4099-00-00	Adult Ed Tuition/Regis. R	672	672	0	0
2310-4501-00-00	General Supplies	2,079	2,079	0	100
2310-4541-00-00	Computer Supplies	192	192	0	0
	2310 Function Subtotal	73,399	73,399	0	47,469
2320 Community Education					
2320-4085-00-00	Travel / Mileage	470	470	0	0
2320-4086-00-00	Prof Dvlp Community Ed	153	153	0	0
	2320 Function Subtotal	623	623	0	0
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	95,532	95,532	0	47,469
	INSTRUCTION Subtotal	95,532	95,532	0	47,469
	Total GENERAL FUND	95,532	95,532	0	47,469

**EAST GREENBUSH CENTRAL SCHOOLS**

Technology  
Fiscal Year: 2021  
Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>GENERAL SUPPORT</b>					
Central Services					
1680 Central Data Processing					
1680	Salaries	204,041	211,011	6,970	182,229
1680-2041-00-20	Computer Hardware	15,379	15,379	0	16,475
1680-4049-00-20	Prof & Technical Services	17,640	17,640	0	5,727
1680-4050-00-20	Contracted Services	35,946	35,946	0	37,892
1680-4072-00-20	Service Contracts	20,000	20,000	0	29,700
1680-4073-00-20	Equipment Repair	6,706	6,706	0	8,150
1680-4086-00-20	Prof Dvlp Data Proc	3,395	3,395	0	2,660
1680-4501-00-20	General Supplies	7,920	7,920	0	6,786
1680-4509-00-20	Stationery Supplies	1,382	1,382	0	87
1680-4541-00-20	Computer Supplies	824	824	0	319
1680-4566-00-20	Professional Periodicals	0	0	0	300
1680-4903-00-20	Q*3: Emerg Notif Svcs	11,180	11,180	0	10,750
1680-4904-00-20	N* PowerSchool	114,434	118,439	4,005	98,987
	1680 Function Subtotal	438,847	449,822	10,975	400,062
	Central Services Subtotal	438,847	449,822	10,975	400,062
	GENERAL SUPPORT Subtotal	438,847	449,822	10,975	400,062
<b>INSTRUCTION</b>					
Instructional Media					
2630 Computer Assisted Instr.					
2630	Salaries	369,744	415,832	46,088	341,836
2630-2000-00-00	Equipment ERATE	0	0	0	145,562
2630-2041-03-10	Computer Equipment DW	76,350	77,877	1,527	59,715
2630-2041-30-41	Comp Equip Private School	11,500	13,306	1,806	10,534
2630-4049-07-10	Tech Plan Consult	30,000	30,000	0	5,650
2630-4049-07-13	Prof & Technical Services	45,000	45,000	0	20,230
2630-4073-07-10	Equip Repair Promethean	8,000	8,000	0	6,955
2630-4501-00-65	General Supplies DW	2,000	2,000	0	1,899
2630-4541-06-12	Computer Supplies Spec Ed	600	900	300	432
2630-4541-07-41	Computer Supplies DW	32,756	32,756	0	62,432
2630-4566-00-65	Professional Periodicals	350	350	0	0
2630-4641-03-65	Computer Software DW	126,691	129,225	2,534	139,546
2630-4641-06-10	Computer Software Spec Ed	5,600	7,400	1,800	4,666
2630-4901-07-41	N* Non-Leased BOCES Svcs	45,087	45,087	0	0
2630-4901-07-42	Q*3: Data Coordination	45,530	45,510	-20	45,510
2630-4901-07-44	N* Antivirus Maintenance	11,232	11,851	619	11,232
2630-4902-00-02	N* Internet Access	60,416	60,819	403	58,656
2630-4902-03-41	N* ERate Management	6,695	2,299	-4,396	6,680
2630-4902-07-41	N* WAN: Time Warner	162,913	168,615	5,702	122,015
2630-4902-07-42	N* IEP-RTI Direct	34,591	36,393	1,802	30,500
2630-4902-07-43	N* Internet Filter Softwa	36,109	26,384	-9,725	34,762
2630-4902-07-44	Q*3: Online Learn Apex	21,010	21,010	0	20,057
2630-4903-03-20	N* Onsite Training Models	4,312	0	-4,312	0
2630-4904-03-20	N* Dist Lng Reimbursement	115,838	119,892	4,054	112,807
2630-4904-07-20	N* Distance Learning	88,452	85,915	-2,537	85,228
2630-4905-07-00	CC Work Order System	9,229	9,229	0	7,581
2630-4906-07-20	N* Web Hosting	4,833	4,656	-177	4,675
2630-4906-07-41	N* Comm Maint Equip	1,114	0	-1,114	0
2630-4906-07-45	Q*3: Equipment Purchase	70,200	72,657	2,457	118,068
2630-4906-07-46	N* MFP Leases	0	130,000	130,000	2,494
2630-4906-07-47	N* MFP Maintenance	0	35,000	35,000	0

# EAST GREENBUSH CENTRAL SCHOOLS

Technology  
Fiscal Year: 2021

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
Instructional Media					
2630 Function Subtotal		1,426,152	1,637,963	211,811	1,459,722
	Instructional Media Subtotal	1,426,152	1,637,963	211,811	1,459,722
	INSTRUCTION Subtotal	1,426,152	1,637,963	211,811	1,459,722
Total GENERAL FUND		1,864,999	2,087,785	222,786	1,859,784

**EAST GREENBUSH CENTRAL SCHOOLS**

Instructional Services

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Instructional Media</b>					
<b>2610 School Library &amp; Audiovisual</b>					
2610	Salaries	447,670	465,019	17,349	414,304
2610-4049-21-34	Prof & Technical Svc HLG	372	372	0	0
2610-4071-21-34	Bookbinding HLG	297	297	0	272
2610-4072-23-34	Service Contracts CHS	3,000	3,000	0	2,575
2610-4501-12-34	General Supplies BT	400	400	0	175
2610-4501-16-34	General Supplies GM	500	500	0	490
2610-4501-21-34	General Supplies HLG	800	800	0	559
2610-4501-23-34	General Supplies CHS	4,000	4,000	0	2,605
2610-4504-21-34	Lib Reference Books HLG	833	833	0	0
2610-4504-23-34	Lib Reference Books CHS	5,000	5,400	400	270
2610-4505-21-34	Library Periodicals HLG	243	243	0	202
2610-4506-12-34	Library Books BT	2,269	2,069	-200	4,634
2610-4506-16-34	Library Books GM	2,531	2,538	7	2,484
2610-4506-17-34	Library Books DPS	1,950	1,894	-56	1,870
2610-4506-18-34	Library Books RM	2,444	2,694	250	2,480
2610-4506-19-34	Library Books CEG	2,738	2,806	68	2,561
2610-4506-21-34	Library Books HLG	6,000	6,100	100	7,447
2610-4506-23-34	Library Books CHS	8,369	8,369	0	15,829
2610-4509-21-34	Stationery Supplies HLG	400	400	0	0
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	1,560
2610-4609-30-34	Library AV Loan Program	2,485	2,973	488	439
2610-4901-00-01	CC A-V Repair	5,000	5,000	0	118
2610-4905-03-20	Q*3: Grolier Service	4,004	4,144	140	577
2610-4906-03-20	Q*3: Proquest Service	991	1,026	35	385
2610-4907-03-20	Q*3: Sirs	5,500	5,693	193	5,340
2610-4909-03-20	Q*3: Itinerant Librarian	61,950	61,950	0	29,736
2610-4910-03-20	Q*3: Library Automation	38,500	38,500	0	25,375
2610-4951-00-34	Q*3: Movie Licensing	3,537	3,720	183	3,096
2610 Function Subtotal		614,383	633,340	18,957	525,383
Instructional Media Subtotal		614,383	633,340	18,957	525,383
<b>Pupil Services</b>					
<b>2805 Attendance-Regular School</b>					
2805-4509-06-12	Stationery Supplies	350	350	0	0
2805 Function Subtotal		350	350	0	0
<b>2810 Guidance-Regular School</b>					
2810	Salaries	836,046	893,987	57,941	690,320
2810-4049-23-91	Prof & Technical Services	6,000	6,000	0	4,508
2810-4501-21-91	General Sply Guid-HLG	750	750	0	730
2810-4501-23-91	General Supplies-Guidance	2,150	2,250	100	2,285
2810-4509-23-91	Stationery Supplies-CHS	0	0	0	56
2810-4512-23-91	Standardized Tests	0	0	0	-3,208
2810-4928-00-00	Q*3: Guid Info System	7,616	10,753	3,137	7,465
2810 Function Subtotal		852,562	913,740	61,178	702,156
<b>2815 Health Services-Reg. School</b>					
2815	Salaries	621,861	642,913	21,052	560,027
2815-2014-46-94	Health Office Equip.	1,000	1,000	0	0
2815-4002-46-94	Health Services by Other	157,256	161,974	4,718	129,086

**EAST GREENBUSH CENTRAL SCHOOLS**

Instructional Services

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
<b>2815 Health Services-Reg. School</b>					
2815-4049-00-94	School Resource Officer	150,000	165,000	15,000	62,878
2815-4049-46-94	Hepatitis Vaccine	1,600	1,600	0	0
2815-4057-46-94	Medical Examiner	13,000	14,500	1,500	14,323
2815-4073-46-94	Equipment Repair	750	1,500	750	0
2815-4086-46-94	Prof Dvlp Health Svcs	2,500	2,500	0	1,420
2815-4088-46-94	Printing	300	150	-150	0
2815-4501-00-94	Defib. supplies	6,000	5,000	-1,000	2,547
2815-4501-46-94	General Supplies	2,500	3,000	500	181
2815-4550-12-37	Health Ed Supplies BT	400	450	50	388
2815-4550-16-94	Health Ed Supplies GM	500	500	0	417
<b>2815 Function Subtotal</b>		<b>957,667</b>	<b>1,000,087</b>	<b>42,420</b>	<b>771,267</b>
<b>2820 Psychological Svcs.-Regular School</b>					
2820	Salaries	654,452	686,424	31,972	618,789
2820-4501-12-92	General Supplies BT	500	525	25	327
2820-4512-23-92	Standardized Tests-CHS	250	250	0	42
<b>2820 Function Subtotal</b>		<b>655,202</b>	<b>687,199</b>	<b>31,997</b>	<b>619,158</b>
<b>2825 Social Work Services-Regular School</b>					
2825	Salaries	674,966	809,120	134,154	562,778
2825-4049-23-11	Ren Cty Subst Abuse Cnslr	44,029	44,910	881	39,930
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>719,645</b>	<b>854,680</b>	<b>135,035</b>	<b>602,708</b>
<b>Pupil Services Subtotal</b>		<b>3,185,426</b>	<b>3,456,056</b>	<b>270,630</b>	<b>2,695,289</b>
<b>INSTRUCTION Subtotal</b>		<b>3,799,809</b>	<b>4,089,396</b>	<b>289,587</b>	<b>3,220,672</b>
<b>Total GENERAL FUND</b>		<b>3,799,809</b>	<b>4,089,396</b>	<b>289,587</b>	<b>3,220,672</b>

**EAST GREENBUSH CENTRAL SCHOOLS**

Co-Curr & Int. Athletics

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
<b>2850 Cocurricular Activities Regular Sch</b>					
2850	Salaries	237,417	242,546	5,129	212,168
2850-4089-21-20	Team Registration Fee HLG	10,000	10,000	0	4,011
2850-4089-23-20	Team Registration Fee CHS	16,000	16,000	0	9,085
2850 Function Subtotal		263,417	268,546	5,129	225,264
<b>2855 Interscholastic Athletics- Reg.Sch.</b>					
2855	Salaries	426,833	440,948	14,115	422,361
2855-4049-23-20	Prof & Technical Services	1,200	1,200	0	875
2855-4056-23-20	Police Off Athletic Games	2,600	3,000	400	0
2855-4056-23-31	Police Off Basketball	6,160	6,160	0	1,640
2855-4056-23-39	Police Off Football	3,300	3,300	0	1,580
2855-4057-23-39	Medical Examiner	875	875	0	300
2855-4058-21-20	Game Off Travel	1,092	1,147	55	0
2855-4058-21-30	Game Off Baseball	833	861	28	590
2855-4058-21-31	Game Off B Basketball	1,161	1,197	36	1,216
2855-4058-21-32	Game Off G Basketball	1,161	1,197	36	1,225
2855-4058-21-38	Game Officials	833	861	28	655
2855-4058-21-39	Game Off Football	1,143	1,179	36	1,020
2855-4058-21-42	Game Off B Soccer	1,107	1,143	36	945
2855-4058-21-43	Game Off G Soccer	1,107	1,143	36	368
2855-4058-21-44	Game Off Softball	833	861	28	701
2855-4058-21-49	Game Officials	927	963	36	665
2855-4058-21-50	Game Off G Volleyball	927	963	36	760
2855-4058-21-54	Game Off B Lacrosse	615	635	20	1,062
2855-4058-21-55	Game Off G Lacrosse	615	635	20	806
2855-4058-23-20	Game Off & Supervision	8,720	11,440	2,720	1,097
2855-4058-23-30	Game Off Baseball	6,216	6,490	274	3,885
2855-4058-23-31	Game Off B Basketball	20,580	21,578	998	4,610
2855-4058-23-32	Game Off G Basketball	14,000	17,378	3,378	4,310
2855-4058-23-38	Game Off Field Hockey	4,456	3,650	-806	2,345
2855-4058-23-39	Game Off Football	8,248	8,413	165	4,323
2855-4058-23-42	Game Off B Soccer	4,537	4,755	218	3,176
2855-4058-23-43	Game Off G Soccer	4,537	4,755	218	1,952
2855-4058-23-44	Game Off Softball	6,216	6,340	124	3,646
2855-4058-23-47	Game Off B Outdoor Track	1,016	1,051	35	682
2855-4058-23-48	Game Off G Outdoor Track	1,016	1,051	35	252
2855-4058-23-49	Game Off B Volleyball	3,290	3,430	140	2,488
2855-4058-23-50	Game Off G Volleyball	4,700	4,890	190	4,156
2855-4058-23-51	Game Off Wrestling	14,740	13,140	-1,600	6,471
2855-4058-23-52	Game Off B Indoor Track	1,190	1,270	80	176
2855-4058-23-53	Game Off G Indoor Track	1,190	1,270	80	761
2855-4058-23-54	Game Off B Lacrosse	5,166	5,370	204	3,111
2855-4058-23-55	Game Off G Lacrosse	4,428	5,370	942	2,527
2855-4059-23-20	Entrance Fees	1,600	2,000	400	3,355
2855-4059-23-36	Entry Fees B Cross Countr	1,500	1,800	300	878
2855-4059-23-37	Entry Fees G Cross Countr	1,500	1,800	300	528
2855-4059-23-40	Entry Fees Golf	360	720	360	0
2855-4059-23-47	Entry Fees B Out Track	1,250	1,500	250	485
2855-4059-23-48	Entry Fees G Out Track	1,250	1,500	250	315
2855-4059-23-51	Entry Fees Wrestling	1,800	2,000	200	1,375
2855-4059-23-52	Entry Fees B In Track	500	600	100	259
2855-4059-23-53	Entry Fees G In Track	500	600	100	0
2855-4064-21-20	Uniform Services	4,000	5,360	1,360	0
2855-4064-23-20	Uniform Services	12,500	12,750	250	9,220

**EAST GREENBUSH CENTRAL SCHOOLS**

Co-Curr & Int. Athletics

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
<b>2855 Interscholastic Athletics- Reg.Sch.</b>					
2855-4073-23-20	Equipment Repair	1,857	1,894	37	0
2855-4084-23-20	Membership Dues	7,502	7,502	0	7,294
2855-4084-23-52	Member Dues B In Track	500	600	100	500
2855-4084-23-53	Member Dues G In Track	500	600	100	500
2855-4085-23-20	Travel / Mileage	7,853	7,853	0	1,060
2855-4501-21-20	General Supplies	1,500	1,500	0	0
2855-4501-21-30	Gen Sply Baseball	268	273	5	0
2855-4501-21-31	Gen Sply B Basketball	268	273	5	263
2855-4501-21-32	Gen Sply G Basketball	268	273	5	0
2855-4501-21-38	Supplies-ModFldHockey	268	273	5	0
2855-4501-21-39	Gen Supplies-ModFootball	268	273	5	0
2855-4501-21-42	Gen Sply B Soccer	268	273	5	0
2855-4501-21-43	Gen Sply G Soccer	268	273	5	0
2855-4501-21-44	Gen Sply Softball	268	273	5	0
2855-4501-21-49	Gen Sply B Volleyball	268	273	5	0
2855-4501-21-50	Gen Sply G Volleyball	268	273	5	0
2855-4501-21-51	GenSupplies-Mod Wrestling	268	273	5	0
2855-4501-21-54	Gen Sply B Lacrosse	268	273	5	0
2855-4501-21-55	Gen Sply G Lacrosse	268	273	5	334
2855-4501-23-20	General Supplies	6,386	7,513	1,127	132,600
2855-4501-23-30	Gen Sply Baseball	435	444	9	0
2855-4501-23-31	Gen Sply B Basketball	435	444	9	293
2855-4501-23-32	Gen Sply G Basketball	435	444	9	0
2855-4501-23-35	Gen Sply Cheerleading	574	586	12	0
2855-4501-23-36	Gen Sply B Cross Country	825	842	17	0
2855-4501-23-37	Gen Sply G Cross Country	825	842	17	0
2855-4501-23-38	Gen Sply Field Hockey	435	444	9	0
2855-4501-23-39	Gen Sply Football	1,223	1,248	25	403
2855-4501-23-40	Gen Sply Golf	4,192	4,192	0	3,500
2855-4501-23-42	Gen Sply B Soccer	435	444	9	0
2855-4501-23-43	Gen Sply G Soccer	435	444	9	0
2855-4501-23-44	Gen Sply Softball	435	444	9	55
2855-4501-23-45	Gen Sply B Tennis	310	316	6	108
2855-4501-23-46	Gen Sply G Tennis	310	316	6	0
2855-4501-23-47	Gen Sply B Outdoor Track	435	444	9	392
2855-4501-23-48	Gen Sply G Outdoor Track	435	444	9	190
2855-4501-23-49	Gen Sply B Volleyball	435	444	9	0
2855-4501-23-50	Gen Sply G Volleyball	435	444	9	0
2855-4501-23-51	Gen Sply Wrestling	542	553	11	0
2855-4501-23-52	Gen Sply B Indoor Track	435	444	9	380
2855-4501-23-53	Gen Sply G Indoor Track	435	444	9	380
2855-4501-23-54	Gen Sply B Lacrosse	435	444	9	0
2855-4501-23-55	Gen Sply G Lacrosse	435	444	9	275
2855-4501-23-56	Gen Sply Bowling	16,100	16,800	700	3,700
2855-4501-23-57	General Supplies	6,000	6,000	0	0
2855-4907-23-81	N* Athletic Scheduling	7,600	14,369	6,769	7,516
2855 Function Subtotal		668,936	704,274	35,338	662,895
Pupil Services Subtotal		932,353	972,820	40,467	888,159
<b>INSTRUCTION Subtotal</b>		<b>932,353</b>	<b>972,820</b>	<b>40,467</b>	<b>888,159</b>

**EAST GREENBUSH CENTRAL SCHOOLS**

Transportation Services

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>PUPIL TRANSPORTATION</b>					
Pupil Transportation					
<b>5510 District Trans. Services</b>					
5510	Salaries	4,334,783	4,408,175	73,392	3,852,207
5510-2001-05-10	Equipment	46,730	46,730	0	2,882
5510-2100-05-10	Purchase of Buses	1,000	1,000	0	745,434
5510-4010-05-10	Liab. Ins. School Buses	142,500	142,500	0	126,123
5510-4027-05-10	Telephone - Transportatio	2,500	2,500	0	1,821
5510-4049-05-10	Prof & Technical Services	9,500	9,500	0	2,631
5510-4053-05-10	Trans. for Field & Ath.	2,500	2,500	0	3,030
5510-4053-05-81	Driver Tolls & Meals Ath	1,500	1,500	0	1,239
5510-4057-05-10	Med. Examiner & Fed Drug	20,000	20,000	0	18,740
5510-4064-05-10	Uniform Services	24,000	24,000	0	11,580
5510-4066-05-10	Fingerprinting	1,500	1,500	0	937
5510-4072-05-10	Service Contracts	26,000	41,000	15,000	27,847
5510-4073-05-10	Equipment Repair	11,640	11,640	0	7,845
5510-4083-05-10	Postage	243	243	0	0
5510-4085-05-10	Travel / Mileage	1,000	1,000	0	0
5510-4086-00-10	Prof Devlp-Trans Supvsr	1,400	1,400	0	960
5510-4086-05-10	Prof Dvlp Trans Employees	2,100	2,100	0	440
5510-4501-05-10	General Supplies	3,100	3,100	0	2,604
5510-4509-05-10	Stationery Supplies	550	550	0	0
5510-4510-05-10	Copier Paper & Supply	750	750	0	350
5510-4570-05-10	Accessories & Parts	190,000	190,000	0	146,434
5510-4571-05-10	Vehicle Gas & Oil	400,000	425,000	25,000	404,529
5510-4573-05-10	Vehicle Tires	60,000	60,000	0	50,857
5510-4901-05-00	Q*3: Bus Driver Training	4,350	4,437	87	750
<b>5510 Function Subtotal</b>		<b>5,287,646</b>	<b>5,401,125</b>	<b>113,479</b>	<b>5,409,240</b>
<b>5530 Garage Building</b>					
5530-4023-08-30	Natural Gas	25,000	25,000	0	8,600
5530-4025-08-30	Electric	39,164	39,164	0	32,929
5530-4075-08-30	Building Equipment Repair	10,000	10,000	0	2,437
5530-4077-08-30	Major/Special Project	5,000	5,000	0	0
5530-4079-08-30	Special Projects - Bldgs	3,000	3,000	0	1,070
<b>5530 Function Subtotal</b>		<b>82,164</b>	<b>82,164</b>	<b>0</b>	<b>45,036</b>
<b>5540 Contract Transportation</b>					
5540-4051-05-10	Private Transportation	0	0	0	24,822
<b>5540 Function Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,822</b>
<b>Pupil Transportation Subtotal</b>		<b>5,369,810</b>	<b>5,483,289</b>	<b>113,479</b>	<b>5,479,098</b>
<b>PUPIL TRANSPORTATION Subtotal</b>		<b>5,369,810</b>	<b>5,483,289</b>	<b>113,479</b>	<b>5,479,098</b>
<b>Total GENERAL FUND</b>		<b>5,369,810</b>	<b>5,483,289</b>	<b>113,479</b>	<b>5,479,098</b>



**EAST GREENBUSH CENTRAL SCHOOLS**

Operations & Maintenance

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
<b>1620 Operation of Plant</b>					
1620	Salaries	3,107,501	3,231,801	124,300	2,733,768
1620-2002-08-00	Maint. Vehicle	135,458	118,422	-17,036	27,291
1620-2007-00-00	Furniture/Equip DW	65,000	75,000	10,000	55,882
1620-2014-08-00	Equipment Op & Maint	26,460	39,280	12,820	26,053
1620-4021-08-00	Fuel Oil	68,600	68,600	0	50,675
1620-4023-08-00	Natural Gas	231,280	231,280	0	148,992
1620-4025-08-00	Electric	718,830	718,830	0	558,081
1620-4027-08-00	Telephone	123,669	123,669	0	88,720
1620-4033-08-00	Rental of Equipment	20,000	20,000	0	24,245
1620-4049-08-00	Asbestos Reinspection	11,500	10,000	-1,500	410
1620-4062-08-00	Refuse Removal	80,000	82,000	2,000	68,426
1620-4062-08-10	Disposal: TVs, etc.	9,506	9,506	0	0
1620-4064-08-00	Uniform Services	39,000	39,000	0	37,665
1620-4065-08-00	Upkeep of Grounds	60,000	60,000	0	102,613
1620-4072-08-00	Service Contracts	60,000	70,000	10,000	67,527
1620-4072-08-01	Service Cont-CHS Chiller	30,000	30,000	0	19,918
1620-4072-08-02	Svc Contr-Boilers	42,231	47,520	5,289	42,231
1620-4073-08-00	Equipment Repair	80,000	81,600	1,600	105,052
1620-4075-08-00	Building Equipment Repair	50,000	51,000	1,000	143,157
1620-4075-08-10	Playground Repair Elem	12,000	14,000	2,000	8,980
1620-4077-08-00	Special Repair Project	45,224	50,000	4,776	41,941
1620-4079-08-00	Special Building Repairs	50,000	50,000	0	53,776
1620-4079-08-10	Hth & Safe Svc(not Boces)	44,000	0	-44,000	40,836
1620-4085-08-00	Travel / Mileage	436	436	0	320
1620-4086-00-10	Prof Devlp-Maint Supvsr	1,400	1,400	0	526
1620-4086-08-00	Prof Dvlp Op & Maint	776	1,000	224	2,378
1620-4090-00-80	Energy Education Program	10,880	10,880	0	2,854
1620-4501-08-00	General Supplies	260,000	270,000	10,000	350,782
1620-4509-08-00	Stationery Supplies	2,970	3,000	30	2,852
1620-4571-08-00	Vehicle Gas & Oil	30,730	30,730	0	18,776
1620-4573-08-00	Vehicle Tires	3,920	4,000	80	10,920
1620-4905-08-10	N* Work Order System	4,855	3,920	-935	3,749
1620-4906-00-00	Q*3 Visitor Mgt System	8,525	8,525	0	6,160
1620-4907-08-10	Q*3: Base Svc Safety	4,400	4,485	85	4,325
1620-4908-08-10	Q*3: Chemical Hygiene	0	1,200	1,200	0
1620-4909-08-10	Q*3: Fire Exting Svc	25,379	28,267	2,888	20,150
1620-4910-08-10	Q*3: Backflow Prevent Svc	3,100	3,100	0	2,200
1620-4911-08-10	CC NYSMEC Fees	9,526	9,859	333	8,456
1620-4912-08-10	Q*3: Photo Inventory	1,290	1,290	0	1,290
1620-4913-08-10	Q*3: Level II Services	0	45,530	45,530	0
1620-4914-08-10	Q*3: Kitchen Hood Inspect	0	3,280	3,280	0
1620-4915-08-10	Q*3: Lead Testing	0	30,542	30,542	0
	<b>1620 Function Subtotal</b>	<b>5,478,446</b>	<b>5,682,952</b>	<b>204,506</b>	<b>4,881,977</b>
<b>1660 Central Storeroom</b>					
1660	Salaries	44,276	44,276	0	41,295
	<b>1660 Function Subtotal</b>	<b>44,276</b>	<b>44,276</b>	<b>0</b>	<b>41,295</b>
	<b>Central Services Subtotal</b>	<b>5,522,722</b>	<b>5,727,228</b>	<b>204,506</b>	<b>4,923,272</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>5,522,722</b>	<b>5,727,228</b>	<b>204,506</b>	<b>4,923,272</b>

**EAST GREENBUSH CENTRAL SCHOOLS**

Board of Education

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>GENERAL SUPPORT</b>					
Board of Education					
1010 Board of Education					
1010-4011-00-10	Bd Liability Insurance	19,604	18,036	-1,568	8,719
1010-4011-01-10	Educators Legal Liab Ins	20,958	21,796	838	18,050
1010-4049-00-10	Prof & Technical Services	2,997	2,997	0	0
1010-4086-00-10	Prof Dvlp Board of Ed	13,905	14,183	278	12,883
1010-4566-00-10	Professional Periodicals	1,921	1,998	77	1,544
1010-4901-00-10	N* Board Docs	2,850	4,243	1,393	2,808
1010-4902-00-10	Q*3 SuperEval	0	2,060	2,060	0
	<b>1010 Function Subtotal</b>	<b>62,235</b>	<b>65,313</b>	<b>3,078</b>	<b>44,004</b>
1040 District Clerk					
1040-4501-00-00	General Supplies	317	317	0	139
	<b>1040 Function Subtotal</b>	<b>317</b>	<b>317</b>	<b>0</b>	<b>139</b>
1060 District Meeting					
1060-4060-00-10	Board of Registration	4,624	4,809	185	5,145
1060-4061-00-10	Voting Machine Custodians	2,970	2,970	0	0
1060-4082-00-10	Advertising	3,969	3,969	0	3,297
1060-4501-00-10	General Supplies	5,671	5,671	0	467
	<b>1060 Function Subtotal</b>	<b>17,234</b>	<b>17,419</b>	<b>185</b>	<b>8,909</b>
	<b>Board of Education Subtotal</b>	<b>79,786</b>	<b>83,049</b>	<b>3,263</b>	<b>53,052</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>79,786</b>	<b>83,049</b>	<b>3,263</b>	<b>53,052</b>
	<b>Total GENERAL FUND</b>	<b>79,786</b>	<b>83,049</b>	<b>3,263</b>	<b>53,052</b>

**EAST GREENBUSH CENTRAL SCHOOLS**

Superintendent Office

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>GENERAL SUPPORT</b>					
Central Administration					
1240 Chief School Administrator					
1240-1515-00-10	Sal Supt of Schools	194,000	199,500	5,500	188,000
1240-1651-00-10	Sal Supt Office Clerical	82,833	77,737	-5,096	73,236
1240-2013-01-10	Equipment & Furniture	600	600	0	0
1240-4000-01-11	Pepsi(CommissProj)-2	0	0	0	5,033
1240-4073-01-10	Equipment Repair	388	388	0	0
1240-4084-01-10	Membership Dues	4,250	4,250	0	2,262
1240-4085-01-10	Travel / Mileage	2,200	2,244	44	1,737
1240-4086-01-10	Prof Dvlp Supt	2,500	2,500	0	2,342
1240-4088-01-10	Printing	672	672	0	465
1240-4501-01-10	General Supplies	4,214	4,340	126	4,861
1240-4509-01-10	Stationery Supplies	300	310	10	405
1240-4510-01-10	Copier Paper & Supply Spt	759	759	0	359
1240-4541-01-10	Computer Supplies	194	194	0	0
1240-4565-01-10	Prof Reference Books	350	350	0	155
1240-4566-01-10	Professional Periodicals	1,921	1,921	0	1,629
1240 Function Subtotal		295,181	295,765	584	280,484
Central Administration Subtotal		295,181	295,765	584	280,484
GENERAL SUPPORT Subtotal		295,181	295,765	584	280,484
Total GENERAL FUND		295,181	295,765	584	280,484

**EAST GREENBUSH CENTRAL SCHOOLS**

Financial Services  
Fiscal Year: 2021  
Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>GENERAL SUPPORT</b>					
Finance					
<b>1310 Business Administration</b>					
1310	Salaries	647,523	656,346	8,823	570,530
1310-4049-00-01	Internal Audit Services	20,580	20,580	0	16,251
1310-4049-02-10	Training/Consultant Serv.	693	693	0	0
1310-4050-02-10	Enrollment Study	4,000	4,000	0	6,690
1310-4082-02-10	Advertising	3,841	3,841	0	943
1310-4084-02-10	Membership Dues	1,224	1,224	0	1,080
1310-4085-02-10	Travel / Mileage	1,245	1,245	0	911
1310-4086-00-10	Prof Dvlp EGOTSA	1,400	1,400	0	1,590
1310-4086-02-10	Prof Dvlp Asst Supt	2,500	2,500	0	1,745
1310-4088-02-10	Printing	946	946	0	210
1310-4501-02-10	General Supplies	9,312	9,312	0	4,482
1310-4509-02-10	Stationery Supplies	747	747	0	420
1310-4510-02-10	Copier Paper & Supply	3,920	3,920	0	1,004
1310-4566-02-10	Professional Periodicals	2,100	2,205	105	4,582
1310-4901-00-00	N* Medicare Attestation	2,549	2,595	46	2,434
1310-4901-00-01	Q*3: State Aid Planning	12,437	12,872	435	8,946
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	5,017	67	4,729
1310-4901-00-04	Q*3: inventory Service	14,289	14,289	0	13,979
1310-4901-00-05	CC Negotiations Planng	3,120	3,135	15	0
1310-4901-00-06	CC Election Mgt System	18,236	18,874	638	11,927
1310-4901-00-07	Q*3 STAC Service	0	13,000	13,000	0
	<b>1310 Function Subtotal</b>	<b>763,902</b>	<b>787,031</b>	<b>23,129</b>	<b>652,453</b>
<b>1320 Auditing</b>					
1320-4042-00-10	Audit Fees & Services	28,250	28,750	500	26,500
	<b>1320 Function Subtotal</b>	<b>28,250</b>	<b>28,750</b>	<b>500</b>	<b>26,500</b>
<b>1325 Treasurer</b>					
1325-4501-00-30	General Supplies	1,274	1,299	25	1,212
	<b>1325 Function Subtotal</b>	<b>1,274</b>	<b>1,299</b>	<b>25</b>	<b>1,212</b>
<b>1330 Tax Collector</b>					
1330	Salaries	49,961	37,500	-12,461	37,627
1330-4049-00-10	Printing of Tax Bills	12,098	12,461	363	11,292
1330-4072-00-10	Service Contracts	2,400	2,500	100	2,200
1330-4073-00-10	Equipment Repair	194	194	0	0
1330-4082-00-10	Advertising	582	582	0	113
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	1,529	45	1,768
	<b>1330 Function Subtotal</b>	<b>66,824</b>	<b>54,871</b>	<b>-11,953</b>	<b>53,000</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	3,557	592	2,965
	<b>1345 Function Subtotal</b>	<b>3,765</b>	<b>4,357</b>	<b>592</b>	<b>2,965</b>
<b>1380 Fiscal Agent Fees</b>					
1380-4049-00-10	Fiscal Agent Fees	8,405	8,405	0	8,142
	<b>1380 Function Subtotal</b>	<b>8,405</b>	<b>8,405</b>	<b>0</b>	<b>8,142</b>

# EAST GREENBUSH CENTRAL SCHOOLS

Financial Services  
Fiscal Year: 2021

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
GENERAL SUPPORT					
	Finance Subtotal	872,420	884,713	12,293	744,272
	GENERAL SUPPORT Subtotal	872,420	884,713	12,293	744,272
Total GENERAL FUND		872,420	884,713	12,293	744,272

**EAST GREENBUSH CENTRAL SCHOOLS**

Legal & Personnel  
Fiscal Year: 2021  
Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>GENERAL SUPPORT</b>					
<b>Staff</b>					
<b>1420 Legal</b>					
1420-4049-00-60	Attorney Fees	230,000	252,000	22,000	251,574
	1420 Function Subtotal	230,000	252,000	22,000	251,574
<b>1430 Personnel</b>					
1430	Salaries	194,901	201,287	6,386	236,017
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	9,210	9,210	0	5,328
1430-4084-04-50	Membership Dues	1,250	1,250	0	0
1430-4085-04-50	Travel / Mileage	1,200	1,200	0	318
1430-4086-00-00	Administrator's Retreat	0	0	0	3,631
1430-4086-04-50	Prof Dvlp Asst Supt	2,500	2,500	0	961
1430-4087-04-50	Recruiting, Job Fairs	800	800	0	90
1430-4501-04-50	General Supplies	3,300	4,300	1,000	2,567
1430-4510-04-50	Copier Paper & Supply	513	565	52	26
1430-4566-04-50	Professional Periodicals	400	400	0	0
1430-4904-00-50	CC Advert-Personnel	8,814	9,122	308	7,258
	1430 Function Subtotal	224,038	231,784	7,746	256,196
<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	Salaries	83,334	87,051	3,717	77,322
1480-4085-01-60	Travel / Mileage	1,800	1,800	0	636
1480-4088-01-60	Printing	35,102	35,102	0	8,048
1480-4501-01-60	General Supplies	4,946	4,946	0	1,703
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	18,634	366	8,420
1480-4903-01-10	Q*3: Web Design	15,041	15,342	301	9,570
	1480 Function Subtotal	208,716	213,100	4,384	130,699
	<b>Staff Subtotal</b>	<b>662,996</b>	<b>697,126</b>	<b>34,130</b>	<b>638,469</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>662,996</b>	<b>697,126</b>	<b>34,130</b>	<b>638,469</b>
	<b>Total GENERAL FUND</b>	<b>662,996</b>	<b>697,126</b>	<b>34,130</b>	<b>638,469</b>

**EAST GREENBUSH CENTRAL SCHOOLS**

Postage & Printing

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>GENERAL SUPPORT</b>					
Central Services					
1670 Central Printing and Mailing					
1670-4033-01-10	Equipment Rental	161,602	41,500	-120,102	118,999
1670-4072-01-10	Service Contracts	55,860	25,000	-30,860	33,226
1670-4073-01-10	Equipment Repair	485	485	0	0
1670-4083-01-10	Postage	63,700	63,700	0	32,549
1670-4501-01-10	General Supplies	2,475	2,475	0	1,261
	<b>1670 Function Subtotal</b>	<b>284,122</b>	<b>133,160</b>	<b>-150,962</b>	<b>186,035</b>
	<b>Central Services Subtotal</b>	<b>284,122</b>	<b>133,160</b>	<b>-150,962</b>	<b>186,035</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>284,122</b>	<b>133,160</b>	<b>-150,962</b>	<b>186,035</b>
	<b>Total GENERAL FUND</b>	<b>284,122</b>	<b>133,160</b>	<b>-150,962</b>	<b>186,035</b>

**EAST GREENBUSH CENTRAL SCHOOLS**

Ins/Water/Refunds

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>GENERAL SUPPORT</b>					
<b>Special Items (Contractual Expense)</b>					
<b>1910 Unallocated Insurance</b>					
1910-4012-00-40	Multi Peril Insurance	333,418	346,755	13,337	283,259
1910-4014-00-40	Student Insurance	38,721	37,559	-1,162	31,304
1910-4017-00-40	Surety Bonds	6,615	6,880	265	6,320
	<b>1910 Function Subtotal</b>	<b>378,754</b>	<b>391,194</b>	<b>12,440</b>	<b>320,883</b>
<b>1920 School Association Dues</b>					
1920-4083-00-00	CASDA Membership	2,071	2,112	41	1,975
1920-4084-00-00	CASB Membership	230	230	0	200
1920-4085-00-00	NYSSBA Membership	13,200	13,464	264	12,200
1920-4086-00-00	Renss Cty Chamber of Comm	1,800	1,900	100	1,695
	<b>1920 Function Subtotal</b>	<b>17,301</b>	<b>17,706</b>	<b>405</b>	<b>16,070</b>
<b>1930 Judgements and Claims</b>					
1930-4049-00-00	Judgments & Claims	9,700	9,700	0	78,712
	<b>1930 Function Subtotal</b>	<b>9,700</b>	<b>9,700</b>	<b>0</b>	<b>78,712</b>
<b>1950 Assessments on School Property</b>					
1950-4022-00-50	Sewer and Water Charges	102,839	102,839	0	80,844
	<b>1950 Function Subtotal</b>	<b>102,839</b>	<b>102,839</b>	<b>0</b>	<b>80,844</b>
<b>1981 Administrative Charge-BOCES</b>					
1981-4901-00-01	Q*3: Admin. Expense	545,920	739,853	193,933	543,832
	<b>1981 Function Subtotal</b>	<b>545,920</b>	<b>739,853</b>	<b>193,933</b>	<b>543,832</b>
<b>1983 BOCES Capital Expenses</b>					
1983-4900-00-00	Q*3: Capital Expense	293,360	299,129	5,769	222,242
	<b>1983 Function Subtotal</b>	<b>293,360</b>	<b>299,129</b>	<b>5,769</b>	<b>222,242</b>
	<b>Special Items (Contractual Expense) Subtotal</b>	<b>1,347,874</b>	<b>1,560,421</b>	<b>212,547</b>	<b>1,262,583</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>1,347,874</b>	<b>1,560,421</b>	<b>212,547</b>	<b>1,262,583</b>
	<b>Total GENERAL FUND</b>	<b>1,347,874</b>	<b>1,560,421</b>	<b>212,547</b>	<b>1,262,583</b>



**EAST GREENBUSH CENTRAL SCHOOLS**

Employee Benefits

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>UNDISTRIBUTED</b>					
<b>Employee Benefits</b>					
<b>9010 State Retirement</b>					
9010-8013-00-30	Employees Retirement Sys	1,782,516	1,727,669	-54,847	1,430,649
9010-8013-00-31	'21 ERS Changes	2,792	3,503	711	0
<b>9010 Function Subtotal</b>		<b>1,785,308</b>	<b>1,731,172</b>	<b>-54,136</b>	<b>1,430,649</b>
<b>9020 Teacher Retirement</b>					
9020-8011-00-30	Teachers Retirement	3,609,813	3,975,559	365,746	3,599,726
9020-8011-00-31	'21 TRS Changes	29,266	17,647	-11,619	0
<b>9020 Function Subtotal</b>		<b>3,639,079</b>	<b>3,993,206</b>	<b>354,127</b>	<b>3,599,726</b>
<b>9030 Social Security</b>					
9030-8015-00-30	FICA Social Security Tax	3,809,809	3,887,560	77,751	3,250,660
9030-8015-00-31	'21 FICA Changes	27,680	16,976	-10,704	0
<b>9030 Function Subtotal</b>		<b>3,837,489</b>	<b>3,904,536</b>	<b>67,047</b>	<b>3,250,660</b>
<b>9040 Worker Compensation</b>					
9040-8013-00-40	Self Funded Work Comp	528,976	533,644	4,668	290,310
<b>9040 Function Subtotal</b>		<b>528,976</b>	<b>533,644</b>	<b>4,668</b>	<b>290,310</b>
<b>9045 Life Insurance</b>					
9045-8013-00-30	Term Life Insurance	34,837	35,844	1,007	29,039
<b>9045 Function Subtotal</b>		<b>34,837</b>	<b>35,844</b>	<b>1,007</b>	<b>29,039</b>
<b>9050 Unemployment Insurance</b>					
9050-8017-00-00	Unemployment Insurance	44,100	44,100	0	1,002
<b>9050 Function Subtotal</b>		<b>44,100</b>	<b>44,100</b>	<b>0</b>	<b>1,002</b>
<b>9055 Disability Insurance</b>					
9055-8013-00-00	Disability Insurance	219,256	186,618	-32,638	149,037
<b>9055 Function Subtotal</b>		<b>219,256</b>	<b>186,618</b>	<b>-32,638</b>	<b>149,037</b>
<b>9060 Hospital, Medical, Dental Insurance</b>					
9060-8016-00-30	District Health Insurance	15,473,558	15,697,393	223,835	14,576,406
9060-8016-00-31	Dental Insurance-Inst	619,772	636,710	16,938	472,727
9060-8016-00-33	Dental Insurance CSEA	166,667	169,795	3,128	124,936
9060-8016-00-35	'21 Health Ins Changes	116,376	74,096	-42,280	0
9060-8016-00-36	CSEA-Vision	0	6,000	6,000	0
<b>9060 Function Subtotal</b>		<b>16,376,373</b>	<b>16,583,994</b>	<b>207,621</b>	<b>15,174,069</b>
<b>9089 Other</b>					
9089-8013-00-00	IRS Sect 125 Agent Fees	8,600	8,858	258	8,440
9089-8013-00-01	Employee Benefits-403(b)	16,500	16,500	0	10,286
9089-8013-00-10	Employer Contrib to403(b)	231,500	280,000	48,500	240,241
9089-8013-01-10	EE Benefits-Reimb. Exp.	1,480	1,480	0	1,480
9089-8013-04-50	Employee Assist. Program	10,722	10,722	0	10,288
<b>9089 Function Subtotal</b>		<b>268,802</b>	<b>317,560</b>	<b>48,758</b>	<b>270,735</b>
<b>Employee Benefits Subtotal</b>		<b>26,734,220</b>	<b>27,330,674</b>	<b>596,454</b>	<b>24,195,227</b>
<b>UNDISTRIBUTED Subtotal</b>		<b>26,734,220</b>	<b>27,330,674</b>	<b>596,454</b>	<b>24,195,227</b>

**EAST GREENBUSH CENTRAL SCHOOLS**

Debt Service/Interfund Trans

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
<b>UNDISTRIBUTED</b>					
<b>Debt Service</b>					
<b>9731 Bond Ant. Notes-School Construction</b>					
9731-6000-00-00	BAN Principal Constructn	4,000,000	3,991,345	-8,655	1,430,000
9731-7000-00-00	BAN Interest Constructn	516,088	152,950	-363,138	184,717
	9731 Function Subtotal	4,516,088	4,144,295	-371,793	1,614,717
<b>9760 Tax Anticipation Notes</b>					
9760-7000-00-00	Tax Ant Note Interest	11,640	11,640	0	0
	9760 Function Subtotal	11,640	11,640	0	0
<b>9770 Revenue Anticipation Notes</b>					
9770-7000-00-00	Rev Ant Note Interest	24,000	24,000	0	0
	9770 Function Subtotal	24,000	24,000	0	0
	<b>Debt Service Subtotal</b>	<b>4,551,728</b>	<b>4,179,935</b>	<b>-371,793</b>	<b>1,614,717</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	176,569	181,866	5,297	-162,959
9901-9600-00-09	Bond 2007 \$7.6 million	668,975	638,000	-30,975	666,038
9901-9600-00-10	Refund Bond 12/11 \$17.8 M	233,432	233,422	-10	3,718,369
9901-9600-00-11	Bond \$6.44M	544,538	540,838	-3,700	548,138
9901-9600-00-12	Bond \$9.9 Million Dec 19	0	1,055,619	1,055,619	0
	9901 Function Subtotal	1,788,514	2,814,745	1,026,231	5,260,504
	<b>Interfund Transfers Subtotal</b>	<b>1,788,514</b>	<b>2,814,745</b>	<b>1,026,231</b>	<b>5,260,504</b>
	<b>UNDISTRIBUTED Subtotal</b>	<b>6,340,242</b>	<b>6,994,680</b>	<b>654,438</b>	<b>6,875,221</b>
	<b>Total GENERAL FUND</b>	<b>6,340,242</b>	<b>6,994,680</b>	<b>654,438</b>	<b>6,875,221</b>

# EAST GREENBUSH CENTRAL SCHOOLS

## BOCES Services 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
<b>GENERAL SUPPORT</b>					
<b>Board of Education</b>					
<b>1010 Board of Education</b>					
1010-4901-00-10	N* Board Docs	2,850	4,243	1,393	2,808
1010-4902-00-10	Q*3 SuperEval	0	2,060	2,060	0
1010 Function Subtotal		2,850	6,303	3,453	2,808
Board of Education Subtotal		2,850	6,303	3,453	2,808
<b>Finance</b>					
<b>1310 Business Administration</b>					
1310-4901-00-00	N* Medicare Attestation	2,549	2,595	46	2,434
1310-4901-00-01	Q*3: State Aid Planning	12,437	12,872	435	8,946
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	5,017	67	4,729
1310-4901-00-04	Q*3: Inventory Service	14,289	14,289	0	13,979
1310-4901-00-05	CC Negotiations Planning	3,120	3,135	15	0
1310-4901-00-06	CC Election Mgt System	18,236	18,874	638	11,927
1310-4901-00-07	Q*3 STAC Service	0	13,000	13,000	0
1310 Function Subtotal		63,871	78,072	14,201	42,015
<b>1345 Purchasing</b>					
1345-4901-00-00	Q*3: Coop. Bidding	2,965	3,557	592	2,965
1345 Function Subtotal		2,965	3,557	592	2,965
Finance Subtotal		66,836	81,629	14,793	44,980
<b>Staff</b>					
<b>1430 Personnel</b>					
1430-4904-00-50	CC Advert-Personnel	8,814	9,122	308	7,258
1430 Function Subtotal		8,814	9,122	308	7,258
<b>1480 Public Information and Services</b>					
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	18,634	366	8,420
1480-4903-01-10	Q*3: Web Design	15,041	15,342	301	9,570
1480 Function Subtotal		83,534	84,201	667	42,990
Staff Subtotal		92,348	93,323	975	50,248
<b>Central Services</b>					
<b>1620 Operation of Plant</b>					
1620-4905-08-10	N* Work Order System	4,855	3,920	-935	3,749
1620-4906-00-00	Q*3 Visitor Mgt System	8,525	8,525	0	6,160
1620-4907-08-10	Q*3: Base Svc Safety	4,400	4,485	85	4,325
1620-4908-08-10	Q*3: Chemical Hygiene	0	1,200	1,200	0
1620-4909-08-10	Q*3: Fire Exting Svc	25,379	28,267	2,888	20,150
1620-4910-08-10	Q*3: Backflow Prevent Svc	3,100	3,100	0	2,200
1620-4911-08-10	CC NYSMEC Fees	9,526	9,859	333	8,456
1620-4912-08-10	Q*3: Photo Inventory	1,290	1,290	0	1,290
1620-4913-08-10	Q*3: Level II Services	0	45,530	45,530	0
1620-4914-08-10	Q*3: Kitchen Hood Inspect	0	3,280	3,280	0
1620-4915-08-10	Q*3: Lead Testing	0	30,542	30,542	0

## EAST GREENBUSH CENTRAL SCHOOLS

## BOCES Services 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
<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
	1620 Function Subtotal	57,075	139,998	82,923	46,330
<b>1680 Central Data Processing</b>					
1680-4903-00-20	Q*3: Emerg Notif Svcs	11,180	11,180	0	10,750
1680-4904-00-20	N* PowerSchool	114,434	118,439	4,005	98,987
	1680 Function Subtotal	125,614	129,619	4,005	109,737
	Central Services Subtotal	182,689	269,617	86,928	156,067
<b>Special Items (Contractual Expense)</b>					
<b>1981 Administrative Charge-BOCES</b>					
1981-4901-00-01	Q*3: Admin. Expense	545,920	739,853	193,933	543,832
	1981 Function Subtotal	545,920	739,853	193,933	543,832
<b>1983 BOCES Capital Expenses</b>					
1983-4900-00-00	Q*3: Capital Expense	293,360	299,129	5,769	222,242
	1983 Function Subtotal	293,360	299,129	5,769	222,242
	Special Items (Contractual Expense) Subtotal	839,280	1,038,982	199,702	766,074
	GENERAL SUPPORT Subtotal	1,184,003	1,489,854	305,851	1,020,177
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
<b>2010 Curriculum Developmnt &amp; Supervision</b>					
2010-4905-03-20	N* Shared Learn Objctve	4,602	4,625	23	4,602
	2010 Function Subtotal	4,602	4,625	23	4,602
<b>2020 Supervision-Regular School</b>					
2020-4901-04-10	Q*3: Sub-Calling Svcs.	46,526	46,531	5	42,597
	2020 Function Subtotal	46,526	46,531	5	42,597
<b>2060 Research, Planning and Evaluation</b>					
2060-4901-00-10	N* State Test Rptg	49,779	49,779	0	35,761
2060-4901-03-10	N* Data Warehousing	22,282	25,077	2,795	20,188
	2060 Function Subtotal	72,061	74,856	2,795	55,949
<b>2070 Inservice Training-Instr.</b>					
2070-4901-03-13	Q*3: Prof Dvlp Base Fee	5,340	5,425	85	4,258
2070-4901-03-14	Q*3: Prof Dvlp Programs	34,538	35,747	1,209	81,202
2070-4904-04-50	Q*3: Prof Dev Tracking	12,946	13,399	453	9,152
2070-4905-00-00	Q*3: Embedded Staff Dev	67,500	67,500	0	0
2070-4905-03-13	Q*3: Model Schools	13,608	13,608	0	10,546
2070-4906-00-00	Q*3: Regional Scoring	53,772	56,982	3,210	50,215
2070-4907-00-00	Q*3: Leadership Coaching	0	9,519	9,519	0
	2070 Function Subtotal	187,704	202,180	14,476	155,373
	Administration and Improvement Subtotal	310,893	328,192	17,299	258,521
<b>Teaching</b>					

**EAST GREENBUSH CENTRAL SCHOOLS**

BOCES Services 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
<b>INSTRUCTION</b>					
<b>Teaching</b>					
<b>2110 Teaching-Regular School</b>					
2110-4904-10-33	CC Project Lead The Way	14,729	14,729	0	0
2110-4907-00-01	Q*3: Ctr Based Academics	9,200	9,200	0	0
2110-4912-00-02	Q*3: Odyssey Of The Mind	3,967	3,835	-132	2,850
2110-4913-00-00	CC Master Minds	1,164	1,656	492	1,099
2110-4915-00-05	Q*3: ALPwCTE	51,188	52,076	888	0
2110-4916-00-08	Q*3: Text Coord-Priv Schls	40,454	41,045	591	34,467
2110-4942-00-00	CC Arts in Education	50,085	51,838	1,753	45,352
2110-4950-41-33	CC BOCES Science Kits	0	0	0	23,379
<b>2110 Function Subtotal</b>		<b>170,787</b>	<b>174,379</b>	<b>3,592</b>	<b>107,147</b>
<b>2250 Prog. for Stdts w/Disabil-School Ag</b>					
2250-4900-00-00	Q*3: Spec Ed Programs	1,814,708	2,245,151	430,443	1,915,339
<b>2250 Function Subtotal</b>		<b>1,814,708</b>	<b>2,245,151</b>	<b>430,443</b>	<b>1,915,339</b>
<b>2280 Occupational Education</b>					
2280-4901-00-00	CC Tech Smart	50,081	50,081	0	21,291
2280-4901-00-01	Q*3: Career Tech Flat Fee	576,679	600,427	23,748	549,857
2280-4901-00-02	Q*3: Car Tch Spec Needs	107,976	111,755	3,779	56,319
2280-4901-00-04	Q*3 Business & Ed Partner	6,500	6,630	130	6,500
<b>2280 Function Subtotal</b>		<b>741,236</b>	<b>768,893</b>	<b>27,657</b>	<b>633,967</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>2,748,241</b>	<b>3,209,933</b>	<b>461,692</b>	<b>2,656,453</b>
<b>Instructional Media</b>					
<b>2610 School Library &amp; Audiovisual</b>					
2610-4901-00-01	CC A-V Repair	5,000	5,000	0	118
2610-4905-03-20	Q*3: Grolier Service	4,004	4,144	140	577
2610-4906-03-20	Q*3: Proquest Service	991	1,026	35	385
2610-4907-03-20	Q*3: Sirs	5,500	5,693	193	5,340
2610-4909-03-20	Q*3: Itinerant Librarian	61,950	61,950	0	29,736
2610-4910-03-20	Q*3: Library Automation	38,500	38,500	0	25,375
2610-4951-00-34	Q*3: Movie Licensing	3,537	3,720	183	3,096
<b>2610 Function Subtotal</b>		<b>119,482</b>	<b>120,033</b>	<b>551</b>	<b>64,627</b>
<b>2630 Computer Assisted Instr.</b>					
2630-4901-07-41	N* Non-Leased BOCES Svcs	45,087	45,087	0	0
2630-4901-07-42	Q*3: Data Coordination	45,530	45,510	-20	45,510
2630-4901-07-44	N* Antivirus Maintenance	11,232	11,851	619	11,232
2630-4902-00-02	N* Internet Access	60,416	60,819	403	58,656
2630-4902-03-41	N* ERate Management	6,695	2,299	-4,396	6,680
2630-4902-07-41	N* WAN: Time Warner	162,913	168,615	5,702	122,015
2630-4902-07-42	N* IEP-RTI Direct	34,591	36,393	1,802	30,500
2630-4902-07-43	N* Internet Filter Softwa	36,109	26,384	-9,725	34,762
2630-4902-07-44	Q*3: Online Learn Apex	21,010	21,010	0	20,057
2630-4903-03-20	N* Onsite Training Models	4,312	0	-4,312	0
2630-4904-03-20	N* Dist Lng Reimbursement	115,838	119,892	4,054	112,807
2630-4904-07-20	N* Distance Learning	88,452	85,915	-2,537	85,228
2630-4905-07-00	CC Work Order System	9,229	9,229	0	7,581

## EAST GREENBUSH CENTRAL SCHOOLS

## BOCES Services 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
<b>INSTRUCTION</b>					
Instructional Media					
2630 Computer Assisted Instr.					
2630-4906-07-20	N* Web Hosting	4,833	4,656	-177	4,675
2630-4906-07-41	N* Comm Maint Equip	1,114	0	-1,114	0
2630-4906-07-45	Q*3: Equipment Purchase	70,200	72,657	2,457	118,068
2630-4906-07-46	N* MFP Leases	0	130,000	130,000	2,494
2630-4906-07-47	N* MFP Maintenance	0	35,000	35,000	0
	2630 Function Subtotal	717,561	875,317	157,756	660,265
	Instructional Media Subtotal	837,043	995,350	158,307	724,892
Pupil Services					
2810 Guidance-Regular School					
2810-4928-00-00	Q*3: Guid Info System	7,616	10,753	3,137	7,465
	2810 Function Subtotal	7,616	10,753	3,137	7,465
2855 Interscholastic Athletics- Reg.Sch.					
2855-4907-23-81	N* Athletic Scheduling	7,600	14,369	6,769	7,516
	2855 Function Subtotal	7,600	14,369	6,769	7,516
	Pupil Services Subtotal	15,216	25,122	9,906	14,981
	INSTRUCTION Subtotal	3,911,393	4,558,597	647,204	3,654,847
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Trans. Services					
5510-4901-05-00	Q*3: Bus Driver Training	4,350	4,437	87	750
	5510 Function Subtotal	4,350	4,437	87	750
	Pupil Transportation Subtotal	4,350	4,437	87	750
	PUPIL TRANSPORTATION Subtotal	4,350	4,437	87	750
	Total GENERAL FUND	5,099,746	6,052,888	953,142	4,675,774