

SECTION F

EXPENDITURES DETAIL PRELIMINARY ESTIMATES AS OF MARCH 11, 2020

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
GENERAL SUPPORT					
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
	1010 Function Subtotal	62,235	65,313	3,078	44,004
1040 District Clerk					
1040-4501-00-00	General Supplies	317	317	0	139
	1040 Function Subtotal	317	317	0	139
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
	1060 Function Subtotal	17,234	17,419	185	8,909
	Board of Education Subtotal	79,786	83,049	3,263	53,052
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
Finance					
1310 Business Administration					
1310-1515-02-10	Sal Asst Supt Bus & Fin	187,506	192,820	5,314	187,204
1310-1651-00-30	Sal Business Off Staff	460,017	463,526	3,509	383,326
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

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GENERAL SUPPORT					
Finance					
1310 Business Administration					
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
1310 Function Subtotal		763,902	787,031	23,129	652,453
1320 Auditing					
1320-4042-00-10	Audit Fees & Services	28,250	28,750	500	26,500
1320 Function Subtotal		28,250	28,750	500	26,500
1325 Treasurer					
1325-4501-00-30	General Supplies	1,274	1,299	25	1,212
1325 Function Subtotal		1,274	1,299	25	1,212
1330 Tax Collector					
1330-1650-00-10	Sal Tax Collector	41,461	20,500	-20,961	29,788
1330-1651-00-10	Sal Tax Clerks	8,500	17,000	8,500	7,839
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
1330 Function Subtotal		66,824	54,871	-11,953	53,000
1345 Purchasing					
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
1345 Function Subtotal		3,765	4,357	592	2,965
1380 Fiscal Agent Fees					
1380-4049-00-10	Fiscal Agent Fees	8,405	8,405	0	8,142
1380 Function Subtotal		8,405	8,405	0	8,142
Finance Subtotal		872,420	884,713	12,293	744,272
Staff					
1420 Legal					

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GENERAL SUPPORT					
Staff					
1420 Legal					
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
1430 Personnel					
1430-1515-04-10	Sal Asst Supt Pers & PD	0	0	0	75,474
1430-1615-04-10	Director of HR	0	0	0	84,038
1430-1651-00-50	Sal Personnel Clerical	184,380	190,766	6,386	75,296
1430-1651-04-10	Defib Presenters	5,113	5,113	0	1,209
1430-1651-04-50	Sal Substitutes	5,408	5,408	0	0
1430-4049-04-10	Fingerprinting	1,000	1,000	0	0
1430-4073-04-50	Equipment Repair	150	150	0	0
1430-4082-04-50	Teacher Advertising	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
1460 Records Management Officer					
1460-4501-02-00	General Supplies	242	242	0	0
	1460 Function Subtotal	242	242	0	0
1480 Public Information and Services					
1480-1651-00-60	Noninstructional 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
Staff Subtotal		662,996	697,126	34,130	638,469
Central Services					
1620 Operation of Plant					
1620-1651-00-00	Sal Op & Maint Staff	2,917,922	3,034,639	116,717	2,576,605
1620-1653-00-00	Sal Substitutes	189,579	197,162	7,583	157,163
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

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GENERAL SUPPORT					
Central Services					
1620 Operation of Plant					
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
1620 Function Subtotal		5,478,446	5,682,952	204,506	4,881,977
1660 Central Storeroom					
1660-1651-08-10	Sal Central Receiving	44,276	44,276	0	41,295
1660 Function Subtotal		44,276	44,276	0	41,295
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
1670 Function Subtotal		284,122	133,160	-150,962	186,035
1680 Central Data Processing					
1680-1651-02-10	Sal Data Processing	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

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GENERAL SUPPORT					
Central Services					
1680 Central Data Processing					
1680-4086-00-20	Prof Dvip 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		6,245,691	6,310,210	64,519	5,509,369
Special Items (Contractual Expense)					
1910 Unallocated Insurance					
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
1910 Function Subtotal		378,754	391,194	12,440	320,883
1920 School Association Dues					
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
1920 Function Subtotal		17,301	17,706	405	16,070
1930 Judgements and Claims					
1930-4049-00-00	Judgments & Claims	9,700	9,700	0	78,712
1930 Function Subtotal		9,700	9,700	0	78,712
1950 Assessments on School Property					
1950-4022-00-50	Sewer and Water Charges	102,839	102,839	0	80,844
1950 Function Subtotal		102,839	102,839	0	80,844
1981 Administrative Charge-BOCES					
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
1983 BOCES Capital Expenses					
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		1,347,874	1,560,421	212,547	1,262,583
GENERAL SUPPORT Subtotal		9,503,948	9,831,284	327,336	8,488,229
INSTRUCTION					
Administration and Improvement					
2010 Curriculum Developmnt & Supervision					
2010-1500-03-00	Sal Curriculum Writing	36,400	36,400	0	33,844
2010-1515-00-12	Sal Directors	125,169	129,881	4,712	121,288

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INSTRUCTION					
Administration and Improvement					
2010 Curriculum Developmnt & Supervision					
2010-1515-03-13	Sal Asst Supt Curr & Ins	167,298	175,645	8,347	165,619
2010-1651-00-12	Sal Clerical	56,159	59,680	3,521	53,333
2010-1652-03-13	Sal Substitutes	5,517	5,517	0	0
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
	2010 Function Subtotal	486,360	524,663	38,303	421,562
2020 Supervision-Regular School					
2020-1515-00-11	Sal Principals & Director	522,859	511,534	-11,325	423,225
2020-1515-12-11	Admn/Superv Salaries	163,126	171,190	8,064	153,830
2020-1515-16-11	Admn/Superv Salaries	146,920	152,720	5,800	134,782
2020-1515-17-11	Admn/Superv Salaries	167,691	175,755	8,064	156,780
2020-1515-18-11	Admin/Superv Salaries	159,007	167,071	8,064	159,280
2020-1515-19-11	Admin/Superv Salaries	137,736	146,887	9,151	153,830
2020-1515-21-11	Admin/Superv Salaries	397,747	385,367	-12,380	356,465
2020-1515-23-11	Sal. CHS Prin. + Ass't. P	536,802	560,112	23,310	509,702
2020-1651-00-11	Clerical Salaries	0	0	0	4,285
2020-1651-00-12	Sal Clerical PPS	142,397	137,662	-4,735	2,831
2020-1651-12-11	Sal Clerical BT	65,066	68,630	3,564	64,490
2020-1651-16-11	Sal Clerical GM	84,584	86,804	2,220	76,386
2020-1651-17-11	Sal Clerical DPS	62,474	66,048	3,574	54,744
2020-1651-18-11	Sal Clerical RM	77,306	77,306	0	70,880
2020-1651-19-11	Sal Clerical CEG	84,319	86,833	2,514	75,300
2020-1651-21-11	Sal Clerical HLG	162,036	192,859	30,823	164,539
2020-1651-23-11	Sal Clerical CHS	348,910	322,722	-26,188	298,175
2020-1651-43-32	Sal Clerical Athl & PE	41,165	42,464	1,299	37,933
2020-2000-12-11	Furn & Equip - BT	2,585	2,585	0	0

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
INSTRUCTION					
Administration and Improvement					
2020 Supervision-Regular School					
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
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 Devlp - Teach Asst.	3,465	3,465	0	217
2070-4049-04-50	Prof Development	37,447	37,447	0	30,604
2070-4086-00-61	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
Teaching					
2110 Teaching-Regular School					
2110-1211-00-20	Sal K-6 Priv Schl Service	35,744	33,813	-1,931	18,046
2110-1211-00-30	Sal English Second Lang	274,636	333,081	58,445	263,708

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-1211-02-20	Sal Deg & Cr Hr Mid-year	60,966	60,966	0	0
2110-1211-12-20	Sal K-5 Tchr BT	223,653	189,338	-34,315	120,949
2110-1211-12-32	Sal K-5 Tchr BT	150,700	152,652	1,952	115,033
2110-1211-12-35	Sal K-5 Tchr BT	212,022	215,698	3,676	193,184
2110-1211-12-42	Sal K-5 Tchr BT	89,609	87,933	-1,676	70,815
2110-1211-12-50	Sal K-5 Tchr BT	931,646	917,156	-14,490	782,254
2110-1211-12-54	Sal K-5 Tchr BT	301,574	440,845	139,271	309,523
2110-1211-16-20	Sal K-5 Tchr GM	160,486	140,597	-19,889	113,886
2110-1211-16-32	Sal K-5 Tchr GM	142,680	155,094	12,414	129,236
2110-1211-16-35	Sal K-5 Tchr GM	159,645	166,601	6,956	130,619
2110-1211-16-42	Sal K-5 Tchr GM	134,952	140,351	5,399	115,524
2110-1211-16-50	Sal K-5 Tchr GM	914,734	999,837	85,103	824,921
2110-1211-16-54	Sal K-5 Tchr GM	526,502	499,799	-26,703	484,469
2110-1211-17-20	Sal K-5 Tchr DPS	192,363	161,970	-30,393	130,626
2110-1211-17-32	Sal K-5 Tchr DPS	122,737	131,944	9,207	103,856
2110-1211-17-35	Sal K-5 Tchr DPS	82,507	89,897	7,390	222
2110-1211-17-42	Sal K-5 Tchr DPS	111,696	129,083	17,387	92,734
2110-1211-17-50	Sal K-5 Tchr DPS	843,970	820,230	-23,740	776,605
2110-1211-17-54	Sal K-5 Tchr DPS	312,371	383,438	71,067	290,211
2110-1211-18-20	Sal K-5 Tchr RM	225,854	221,843	-4,011	148,209
2110-1211-18-32	Sal K-5 Tchr RM	224,307	210,522	-13,785	196,284
2110-1211-18-35	Sal K-5 Tchr RM	108,324	71,161	-37,163	17,540
2110-1211-18-42	Sal K-5 Tchr RM	153,429	120,483	-32,946	131,458
2110-1211-18-50	Sal K-5 Tchr RM	984,202	1,081,937	97,735	896,337
2110-1211-18-54	Sal K-5 Tchr RM	575,159	546,138	-29,021	526,937
2110-1211-19-20	Sal K-5 Tchr CEG	236,594	198,001	-38,593	161,073
2110-1211-19-32	Sal K-5 Tchr CEG	189,963	204,982	15,019	171,956
2110-1211-19-35	Sal K-5 Tchr CEG	221,380	227,303	5,923	172,314
2110-1211-19-42	Sal K-5 Tchr CEG	122,967	130,461	7,494	113,410
2110-1211-19-50	Sal K-5 Tchr CEG	1,072,734	1,201,069	128,335	977,766
2110-1211-19-54	Sal K-5 Tchr CEG	637,232	523,991	-113,241	540,981
2110-1211-21-35	Sal Gr 6 Tchr HLG	174,597	181,852	7,255	102,796
2110-1211-21-42	Sal Gr 6 Tchr HLG	151,993	139,627	-12,366	117,244
2110-1211-21-56	Sal Gr 6 Tchr HLG	1,237,682	1,222,059	-15,623	958,695
2110-1312-00-00	Sal National Certificatn	4,000	4,000	0	0
2110-1312-21-22	Sal 7-8 Tchr HLG	73,659	76,537	2,878	66,359
2110-1312-21-25	Sal 7-8 Tchr HLG	420,290	412,627	-7,663	320,187
2110-1312-21-26	Sal 7-8 Tchr HLG	482,382	506,917	24,535	414,650
2110-1312-21-27	Sal 7-8 Tchr HLG	175,729	180,339	4,610	161,257
2110-1312-21-28	Sal 7-8 Tchr HLG	281,911	293,892	11,981	260,086
2110-1312-21-29	Sal 7-8 Tchr HLG	474,168	491,059	16,891	439,677
2110-1312-21-30	Sal 7-8 Tchr HLG	638,633	683,571	44,938	559,115
2110-1312-21-31	Sal 7-8 Tchr HLG	469,569	480,160	10,591	388,321
2110-1312-21-32	Sal 7-8 Tchr HLG	271,595	247,757	-23,838	323,761
2110-1312-21-33	Sal 7-8 Tchr HLG	519,278	504,556	-14,722	434,973
2110-1312-21-35	Sal 7-8 Tchr HLG	365,129	348,624	-16,505	242,692
2110-1312-21-37	Sal 7-8 Tchr HLG	110,569	122,351	11,782	90,803
2110-1312-21-60	Inst Sal-ClassReview-Goff	12,480	12,480	0	10,842
2110-1312-23-22	Sal 9-12 Tchr CHS	235,588	250,835	15,247	217,449
2110-1312-23-24	Sal 9-12 Tchr CHS	249,303	266,606	17,303	212,960
2110-1312-23-25	Sal 9-12 Tchr CHS	981,345	1,045,575	64,230	907,000
2110-1312-23-26	Sal 9-12 Tchr CHS	918,207	976,956	58,749	839,303
2110-1312-23-28	Sal 9-12 Tchr CHS	99,752	75,274	-24,478	82,488
2110-1312-23-29	Sal 9-12 Tchr CHS	580,830	611,222	30,392	534,894

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-1312-23-30	Sal 9-12 Tchr CHS	959,898	1,022,034	62,136	963,422
2110-1312-23-31	Sal 9-12 Tchr CHS	366,218	389,680	23,462	308,466
2110-1312-23-32	Sal 9-12 Tchr CHS	352,124	393,624	41,500	327,241
2110-1312-23-33	Sal 9-12 Tchr CHS	1,297,047	1,309,752	12,705	1,249,017
2110-1312-23-35	Sal 9-12 Tchr CHS	217,807	232,446	14,639	198,036
2110-1312-23-37	Sal 9-12 Tchr CHS	113,043	117,776	4,733	67,792
2110-1312-23-42	Sal 9-12 Tchr CHS	154,587	159,097	4,510	150,173
2110-1312-23-60	Inst Sal-ClassReview-CHS	15,595	15,595	0	18,759
2110-1355-21-20	Sal Tchr Assistant HLG	35,863	36,996	1,133	32,698
2110-1355-23-20	Sal Tchr Assistant CHS	51,954	53,176	1,222	36,348
2110-1449-00-20	Sal Substitute Teachers	640,839	653,656	12,817	515
2110-1449-12-20	Sal Substitute Tchr BT	0	0	0	68,727
2110-1449-16-20	Sal Substitute Tchr GM	0	0	0	47,736
2110-1449-17-20	Sal Substitute Tchr DPS	0	0	0	39,098
2110-1449-18-20	Sal Substitute Tchr RM	0	0	0	47,782
2110-1449-19-20	Sal Substitute Tchr CEG	0	0	0	86,713
2110-1449-21-20	Sal Substitute Tchr HLG	0	0	0	127,196
2110-1449-23-20	Sal Substitute Tchr CHS	0	0	0	185,269
2110-1655-12-20	Sal Aides & Monitors BT	33,522	32,489	-1,033	37,855
2110-1655-16-20	Sal Aides & Monitors GM	33,769	34,837	1,068	97,518
2110-1655-17-20	Sal Aides & Monitors DPS	25,499	24,884	-615	41,246
2110-1655-18-20	Sal Aides & Monitors RM	37,679	38,602	923	50,898
2110-1655-19-20	Sal Aides & Monitors CEG	36,490	38,047	1,557	61,272
2110-1655-21-20	Sal Aides & Monitors HLG	97,694	101,302	3,608	124,575
2110-1655-23-20	Sal Aides & Monitors CHS	279,462	285,021	5,559	283,964
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	1,966
2110-4073-21-31	Equipment Repair HLG	4,500	4,500	0	1,300
2110-4073-23-31	Equipment Repair Music	1,500	1,500	0	1,600
2110-4073-47-31	Equip Repair-Music DW	4,000	4,000	0	1,050
2110-4084-47-31	NYS Sch Music Assn Dues	1,050	1,050	0	30,247
2110-4085-00-42	Travel / Mileage DW	37,620	38,372	752	11,886
2110-4500-23-43	Science CHS	13,200	13,200	0	243
2110-4501-12-31	General Supplies BT	600	600	0	476
2110-4501-12-35	General Supplies BT	600	600	0	603
2110-4501-12-39	General Supplies BT	975	975	0	1,056
2110-4501-12-50	General Supplies BT	975	650	-325	533
2110-4501-12-51	General Supplies BT	650	975	325	475
2110-4501-12-52	General Supplies BT	650	975	325	868
2110-4501-12-53	General Supplies BT	975	975	0	480
2110-4501-12-54	General Supplies BT	975	975	0	473
2110-4501-12-55	General Supplies BT	650	975	325	250
2110-4501-12-78	General Supplies	0	0	0	5,088
2110-4501-16-11	General Supplies GM	8,750	9,450	700	5,714
2110-4501-17-11	General Supplies DPS	9,000	9,000	0	7,192
2110-4501-17-20	General Supplies DPS	7,600	7,600	0	1,172
2110-4501-17-30	General Supplies DPS	1,300	1,300	0	3,759
2110-4501-17-34	General Supplies DPS	4,950	4,950	0	859
2110-4501-17-39	General Supplies DPS	1,500	1,500	0	20,233
2110-4501-18-20	General Supplies RM	24,797	28,928	4,131	2,463
2110-4501-18-34	General Supplies RM	2,500	2,500	0	15,165
2110-4501-19-20	General Supplies CEG	16,000	16,000	0	0
2110-4501-21-11	General Supplies HLG	1,128	1,128	0	4,683
2110-4501-21-20	General Supplies HLG Sp E	4,780	4,780	0	

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
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
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

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
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 Coor-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
2250 Prog. for Stdts w/Disabil-School Ag					
2250-1413-00-20	Sal Homebound Tchr	100,884	104,120	3,236	104,120
2250-1500-00-20	Sal Summer IEP Writing	7,527	7,527	0	3,075
2250-1500-00-96	Sal Physical Therapist	66,731	60,852	-5,879	54,581
2250-1500-00-97	Sal Occup Therapist	236,865	248,803	11,938	213,470
2250-1500-12-20	Sal Spec Ed Tchr BT	169,014	160,642	-8,372	146,040
2250-1500-16-78	Sal Spec Ed Tchr GM	516,763	534,365	17,602	484,484
2250-1500-17-20	Sal Spec Ed Tchr DPS	205,678	215,129	9,451	184,227
2250-1500-18-73	Sal Spec Ed Tchr RM	318,753	335,233	16,480	292,044
2250-1500-19-20	Sal Spec Ed Tchr CEG	383,844	414,733	30,889	360,057
2250-1500-21-20	Sal Spec Ed Tchr HLG	930,576	973,473	42,897	815,643
2250-1500-23-20	Sal Spec Ed Tchr CHS	1,296,898	1,353,650	56,752	1,173,026
2250-1555-00-20	Teaching Assistant DW	0	26,425	26,425	0
2250-1555-12-20	Teaching Assistant BT	260,294	247,982	-12,312	235,150
2250-1555-16-20	Teaching Assistant GM	499,481	502,760	3,279	455,293
2250-1555-17-20	Teaching Assistant DPS	435,432	455,267	19,835	390,941
2250-1555-18-20	Teaching Assistant RM	415,936	423,985	8,049	323,871
2250-1555-19-20	Teaching Assistant CEG	314,779	332,389	17,610	265,046
2250-1555-21-20	Teaching Assistant HLG	727,456	728,827	1,371	620,889
2250-1555-23-20	Teaching Assistant CHS	839,293	921,572	82,279	756,632
2250-1655-00-96	Sal Phys Therapy Asst	43,887	45,277	1,390	40,894
2250-1655-00-97	Sal Occ Therapy Asst	51,164	52,766	1,602	47,782
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
2250-4086-06-10	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

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
INSTRUCTION					
Teaching					
2250 Prog. for Stdts w/Disabil-School Ag					
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
2280 Occupational Education					
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
2280 Function Subtotal		741,236	768,893	27,657	633,967
2310 Continuing Education					
2310-1517-00-00	Sal Cont Ed Instructors	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		37,457,777	38,952,094	1,494,317	33,315,629
Instructional Media					
2610 School Library & Audiovisual					
2610-1211-16-34	Sal Lib Media Spec GM	43,508	45,689	2,181	41,161
2610-1211-17-34	Sal Lib Media Spec DPS	30,185	31,647	1,462	28,316
2610-1211-18-34	Sal Lib Media Spec RM	37,754	42,196	4,442	39,754
2610-1211-19-34	Sal Lib Media Spec CEG	48,739	50,929	2,190	46,315
2610-1312-21-34	Sal Lib Media Spec HLG	67,354	70,209	2,855	64,227
2610-1312-23-34	Sal Lib Media Spec CHS	109,645	115,096	5,451	103,766
2610-1654-12-34	Sal Library Typist BT	13,899	14,694	795	10,897
2610-1654-16-34	Sal Library Typist GM	20,066	17,404	-2,662	16,604
2610-1654-17-34	Sal Library Typist DPS	13,860	15,090	1,230	11,735
2610-1654-18-34	Sal Library Typist RM	13,899	14,694	795	10,914
2610-1654-19-34	Sal Library Typist CEG	13,860	14,438	578	12,176
2610-1654-21-34	Sal Library Typist HLG	20,066	17,404	-2,662	16,716
2610-1654-23-34	Sal Library Typist CHS	14,835	15,529	694	11,723
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

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
INSTRUCTION					
Instructional Media					
2610 School Library & Audiovisual					
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
2630 Computer Assisted Instr.					
2630-1555-07-41	Sal Teaching Assistant	33,695	34,786	1,091	31,462
2630-1651-07-41	Sal Educ Tech. Support	336,049	381,046	44,997	310,374
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

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
INSTRUCTION					
Instructional Media					
2630 Computer Assisted Instr.					
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		1,426,152	1,637,963	211,811	1,459,722
Instructional Media Subtotal		2,040,535	2,271,303	230,768	1,985,105
Pupil Services					
2805 Attendance-Regular School					
2805-4509-06-12	Stationery Supplies	350	350	0	0
2805 Function Subtotal		350	350	0	0
2810 Guidance-Regular School					
2810-1512-21-91	Sal Counselors HLG	246,475	262,643	16,168	223,653
2810-1512-23-91	Sal Counselors CHS	515,295	542,559	27,264	420,691
2810-1651-23-91	Sal CHS Guid Clerical	74,276	88,785	14,509	45,976
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
2815 Health Services-Reg. School					
2815-1651-00-94	Sal Reg Prof Nurse & LPN	22,891	24,354	1,463	55,551
2815-1651-12-94	Sal Reg Prof Nurse BT	53,504	55,155	1,651	48,228
2815-1651-16-94	Sal Reg Prof Nurse GM	53,504	55,155	1,651	50,361
2815-1651-17-94	Sal Reg. Prof Nurse DPS	53,504	55,155	1,651	47,353
2815-1651-18-94	Sal Reg Prof Nurse RM	59,057	60,822	1,765	54,401
2815-1651-19-94	Sal Reg Prof Nurse CEG	57,619	59,380	1,761	53,713
2815-1651-21-94	Sal Reg Prof Nurse HLG	108,971	113,450	4,479	98,533
2815-1651-23-94	Sal Reg Prof Nurse CHS	212,811	219,442	6,631	151,887
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
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
2815 Function Subtotal		957,667	1,000,087	42,420	771,267
2820 Psychological Svcs.-Regular School					
2820-1512-00-92	Sal Psychologists	26,986	28,128	1,142	28,131
2820-1512-12-92	Sal-Psychologist-BT	38,948	37,815	-1,133	26,266
2820-1512-16-92	Sal-Psychologist-GM	108,046	113,610	5,564	106,449
2820-1512-17-92	Sal-Psychologist-DPS	25,831	27,184	1,353	24,178
2820-1512-18-92	Sal-Psychologist-RM	44,453	46,338	1,885	42,197

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
INSTRUCTION					
Pupil Services					
2820 Psychological Svcs.-Regular School					
2820-1512-19-92	Sal-Psychologist-Genet	73,038	85,134	12,096	68,809
2820-1512-21-92	Sal-Psychologist-Goff	125,636	130,530	4,894	117,261
2820-1512-23-92	Sal-Psychologist-CHS	211,514	217,685	6,171	205,498
2820-4501-12-92	General Supplies BT	500	525	25	327
2820-4512-23-92	Standardized Tests-CHS	250	250	0	42
	2820 Function Subtotal	655,202	687,199	31,997	619,158
2825 Social Work Services-Regular School					
2825-1511-12-95	Sal-Social Work-BT	52,223	55,553	3,330	39,458
2825-1511-16-95	Sal-Social Work-GM	133,689	162,944	29,255	91,066
2825-1511-17-95	Sal-Social Work-DPS	85,757	90,918	5,161	81,261
2825-1511-18-95	Sal-Social Work-RM	77,056	99,598	22,542	50,694
2825-1511-19-95	Sal-Social Work-Genet	107,845	109,782	1,937	94,342
2825-1511-21-95	Sal-Social Work-Goff	70,722	136,811	66,089	64,727
2825-1511-23-95	Sal-Social Work-CHS	147,674	153,514	5,840	141,230
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
	2825 Function Subtotal	719,645	854,680	135,035	602,708
2850 Cocurricular Activities Regular Sch					
2850-1512-00-20	Sal Clubs & Advisors	207,954	212,113	4,159	192,213
2850-1513-00-20	Sal Intramurals	27,463	28,433	970	19,955
2850-1515-23-20	NY-Natl Competition Stipe	2,000	2,000	0	0
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
2855 Interscholastic Athletics- Reg.Sch.					
2855-1511-20-20	Extended Season Stipends	5,000	5,000	0	0
2855-1512-20-81	Sal Coaches	361,878	373,566	11,688	344,751
2855-1516-20-81	Instructional Salaries	0	0	0	20,680
2855-1616-20-10	Athletic Trainer	59,955	62,382	2,427	56,930
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

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
INSTRUCTION					
Pupil Services					
2855 Interscholastic Athletics- Reg.Sch.					
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
2855-4058-23-54	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
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

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
INSTRUCTION					
Pupil Services					
2855 interscholastic Athletics- Reg.Sch.					
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	4,117,779	4,428,876	311,097	3,583,448
	INSTRUCTION Subtotal	47,977,465	50,148,085	2,170,620	42,711,834
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Trans. Services					
5510-1651-00-10	Sal Transportation Staff	3,497,549	3,593,611	96,062	3,254,440
5510-1653-00-10	Sal Substitutes	421,145	381,831	-39,314	346,332
5510-1655-00-10	Sal Transportation Aides	271,770	282,641	10,871	251,435
5510-1656-00-10	Sal Field Trips	30,497	31,717	1,220	0
5510-1656-05-10	Sal Acad Event Transp	43,332	45,065	1,733	0
5510-1658-05-81	Sal Intersch Athletics	70,490	73,310	2,820	0
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 Devip-Trans Supvsr	1,400	1,400	0	960
5510-4086-05-10	Prof Dvip 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

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Trans. Services					
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
	5510 Function Subtotal	5,287,646	5,401,125	113,479	5,409,240
5530 Garage Building					
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
	5530 Function Subtotal	82,164	82,164	0	45,036
5540 Contract Transportation					
5540-4051-05-10	Private Transportation	0	0	0	24,822
	5540 Function Subtotal	0	0	0	24,822
	Pupil Transportation Subtotal	5,369,810	5,483,289	113,479	5,479,098
	PUPIL TRANSPORTATION Subtotal	5,369,810	5,483,289	113,479	5,479,098
UNDISTRIBUTED					
Employee Benefits					
9010 State Retirement					
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
	9010 Function Subtotal	1,785,308	1,731,172	-54,136	1,430,649
9020 Teacher Retirement					
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
	9020 Function Subtotal	3,639,079	3,993,206	354,127	3,599,726
9030 Social Security					
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
	9030 Function Subtotal	3,837,489	3,904,536	67,047	3,250,660
9040 Worker Compensation					
9040-8013-00-40	Self Funded Work Comp	528,976	533,644	4,668	290,310
	9040 Function Subtotal	528,976	533,644	4,668	290,310
9045 Life Insurance					
9045-8013-00-30	Term Life Insurance	34,837	35,844	1,007	29,039
	9045 Function Subtotal	34,837	35,844	1,007	29,039
9050 Unemployment Insurance					
9050-8017-00-00	Unemployment Insurance	44,100	44,100	0	1,002
	9050 Function Subtotal	44,100	44,100	0	1,002

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
UNDISTRIBUTED					
Employee Benefits					
9055 Disability Insurance					
9055-8013-00-00	Disability Insurance	219,256	186,618	-32,638	149,037
9055	Function Subtotal	219,256	186,618	-32,638	149,037
9060 Hospital, Medical, Dental Insurance					
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
9060	Function Subtotal	16,376,373	16,583,994	207,621	15,174,069
9089 Other					
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
9089	Function Subtotal	268,802	317,560	48,758	270,735
Employee Benefits Subtotal		26,734,220	27,330,674	596,454	24,195,227
Debt Service					
9731 Bond Ant. Notes-School Construction					
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
9760 Tax Anticipation Notes					
9760-7000-00-00	Tax Ant Note Interest	11,640	11,640	0	0
9760	Function Subtotal	11,640	11,640	0	0
9770 Revenue Anticipation Notes					
9770-7000-00-00	Rev Ant Note Interest	24,000	24,000	0	0
9770	Function Subtotal	24,000	24,000	0	0
Debt Service Subtotal		4,551,728	4,179,935	-371,793	1,614,717
Interfund Transfers					
9901 Interfund Transfers					
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
Interfund Transfers Subtotal		1,788,514	2,814,745	1,026,231	5,260,504

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2021

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Prelim Estimate	Dollar Change	2018-2019 Actual Expenditure
	UNDISTRIBUTED Subtotal	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