

2024 - 2025

PROPOSED BUDGET

EAST GREENBUSH CENTRAL SCHOOL DISTRICT

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**EAST GREENBUSH CENTRAL SCHOOL DISTRICT
SOURCES OF FUNDS/REVENUE SUMMARY
APRIL 23, 2024**

| | Budgeted Revenue 2023-2024 | Estimated Revenue 2024-2025 | Dollar Change | Actual Revenue 2022-2023 |
|--|---|--|--------------------------|---|
| <u>LOCAL SOURCES</u> | | | | |
| Real Property Tax Levy (Includes STAR) | \$58,666,419 | \$58,989,333 | \$322,914 | \$58,265,529 |
| Other Real Property Tax Items | 5,962,960 | 6,205,000 | 242,040 | 6,683,231 |
| Charges for Services | 785,200 | 665,200 | (120,000) | 666,821 |
| Use of Money and Property | 153,500 | 283,650 | 130,150 | 263,069 |
| Sale of Property and Compensation for Loss | 0 | 0 | 0 | 33,606 |
| Miscellaneous Revenue | 360,245 | 485,000 | 124,755 | 1,459,223 |
| TOTAL LOCAL SOURCES | 65,928,324 | 66,628,183 | 699,859 | 67,371,479 |
| STATE SOURCES | 35,330,236 | 37,293,961 | 1,963,725 | 30,516,077 |
| FEDERAL SOURCES | 350,000 | 200,000 | (150,000) | 333,011 |
| OTHER TRANSFERS & FINANCING SOURCES | 375,000 | 255,000 | (120,000) | 526,522 |
| APPROPRIATED RESERVES | 0 | 680,000 | 680,000 | 0 |
| APPROPRIATED FUND BALANCE | 6,829,322 | 6,603,413 | (225,909) | 49,053 |
| GRAND TOTAL | \$108,812,882 | \$111,660,557 | \$2,847,675 | \$98,796,142 |

EAST GREENBUSH CENTRAL SCHOOLS

Function Summary

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|----------------|-------------------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| 1010 | Board of Education | 72,148 | 72,869 | 721 | 53,426 |
| 1040 | District Clerk | 325 | 325 | 0 | 136 |
| 1060 | District Meeting | 17,955 | 18,970 | 1,015 | 7,149 |
| | Board of Education | 90,428 | 92,164 | 1,736 | 60,711 |
| 1240 | Chief School Administrator | 306,493 | 320,657 | 14,164 | 309,315 |
| | Central Administration | 306,493 | 320,657 | 14,164 | 309,315 |
| 1310 | Business Administration | 809,369 | 800,999 | -8,370 | 690,359 |
| 1320 | Auditing | 30,000 | 30,500 | 500 | 25,000 |
| 1325 | Treasurer | 1,299 | 1,299 | 0 | 0 |
| 1330 | Tax Collector | 42,247 | 42,036 | -211 | 32,574 |
| 1345 | Purchasing | 4,516 | 5,355 | 839 | 3,636 |
| 1380 | Fiscal Agent Fees | 13,500 | 13,500 | 0 | 16,890 |
| | Finance | 900,931 | 893,689 | -7,242 | 768,459 |
| 1420 | Legal | 227,000 | 227,000 | 0 | 149,647 |
| 1430 | Personnel | 321,370 | 496,389 | 175,019 | 246,589 |
| 1480 | Public Information and Services | 175,107 | 181,008 | 5,901 | 127,960 |
| | Staff | 723,477 | 904,397 | 180,920 | 524,196 |
| 1620 | Operation of Plant | 6,138,202 | 6,421,475 | 283,273 | 6,327,743 |
| 1660 | Central Storeroom | 48,147 | 40,260 | -7,887 | 59,685 |
| 1670 | Central Printing and Mailing | 124,460 | 82,960 | -41,500 | 46,135 |
| 1680 | Central Data Processing | 892,202 | 788,319 | -103,883 | 541,798 |
| | Central Services | 7,203,011 | 7,333,014 | 130,003 | 6,975,361 |
| 1910 | Unallocated Insurance | 394,439 | 409,500 | 15,061 | 363,417 |
| 1920 | School Association Dues | 18,405 | 18,505 | 100 | 16,473 |
| 1930 | Judgements and Claims | 9,700 | 9,700 | 0 | 945 |
| 1950 | Assessments on School Property | 91,958 | 80,000 | -11,958 | 65,619 |
| 1964 | Refund on Real Property Taxes | 0 | 5,000 | 5,000 | 370,546 |
| 1981 | Administrative Charge-BOCES | 856,620 | 870,616 | 13,996 | 828,979 |
| 1983 | BOCES Capital Expenses | 323,828 | 323,756 | -72 | 319,585 |
| | Special Items (Contractual Expense) | 1,694,950 | 1,717,077 | 22,127 | 1,965,564 |
| | GENERAL SUPPORT | 10,919,290 | 11,260,998 | 341,708 | 10,603,606 |
| 2010 | Curriculum Developmnt & Supervision | 654,196 | 846,693 | 192,497 | 570,044 |
| 2020 | Supervision-Regular School | 3,933,125 | 3,887,035 | -46,090 | 3,636,528 |
| 2060 | Research, Planning and Evaluation | 64,654 | 69,533 | 4,879 | 61,512 |
| 2070 | Inservice Training-Instr. | 252,719 | 262,210 | 9,491 | 217,301 |
| | Administration and Improvement | 4,904,694 | 5,065,471 | 160,777 | 4,485,385 |
| 2110 | Teaching-Regular School | 29,420,263 | 29,847,725 | 427,462 | 26,138,599 |
| 2250 | Prog. for Stdts w/Disabil-School Ag | 13,045,724 | 12,842,356 | -203,368 | 11,372,915 |
| 2280 | Occupational Education | 989,472 | 1,036,426 | 46,954 | 903,975 |
| 2310 | Continuing Education | 75,226 | 62,000 | -13,226 | 31,546 |
| 2320 | Community Education | 200 | 0 | -200 | 0 |

EAST GREENBUSH CENTRAL SCHOOLS

Function Summary

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|--|-------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| Teaching | | 43,530,885 | 43,788,507 | 257,622 | 38,447,035 |
| 2610 School Library & Audiovisual | | 1,053,957 | 1,156,786 | 102,829 | 938,703 |
| 2620 Educational Television | | 0 | 11,250 | 11,250 | 18,332 |
| 2630 Computer Assisted Instr. | | 1,570,969 | 1,666,381 | 95,412 | 1,543,131 |
| Instructional Media | | 2,624,926 | 2,834,417 | 209,491 | 2,500,166 |
| 2805 Attendance-Regular School | | 350 | 500 | 150 | 0 |
| 2810 Guidance-Regular School | | 991,642 | 904,491 | -87,151 | 786,456 |
| 2815 Health Services-Reg. School | | 1,024,418 | 1,167,046 | 142,628 | 1,074,535 |
| 2820 Psychological Svcs.-Regular School | | 773,967 | 827,826 | 53,859 | 686,302 |
| 2825 Social Work Services-Regular School | | 925,505 | 951,569 | 26,064 | 813,417 |
| 2850 Cocurricular Activities Regular Sch | | 298,500 | 294,568 | -3,932 | 244,959 |
| 2855 Interscholastic Athletics- Reg.Sch. | | 910,933 | 943,125 | 32,192 | 783,203 |
| Pupil Services | | 4,925,315 | 5,089,125 | 163,810 | 4,388,872 |
| INSTRUCTION | | 55,985,820 | 56,777,520 | 791,700 | 49,821,458 |
| 5510 District Trans. Services | | 5,978,216 | 5,914,718 | -63,498 | 5,984,798 |
| 5530 Garage Building | | 72,164 | 154,244 | 82,080 | 47,083 |
| Pupil Transportation | | 6,050,380 | 6,068,962 | 18,582 | 6,031,881 |
| PUPIL TRANSPORTATION | | 6,050,380 | 6,068,962 | 18,582 | 6,031,881 |
| 9010 State Retirement | | 1,755,055 | 2,001,216 | 246,161 | 1,070,839 |
| 9020 Teacher Retirement | | 5,019,364 | 4,232,595 | -786,769 | 3,825,353 |
| 9030 Social Security | | 4,222,609 | 4,232,079 | 9,470 | 3,665,511 |
| 9040 Worker Compensation | | 500,000 | 500,000 | 0 | 464,157 |
| 9045 Life Insurance | | 35,844 | 36,000 | 156 | 20,446 |
| 9050 Unemployment Insurance | | 30,000 | 20,000 | -10,000 | 2,383 |
| 9055 Disability Insurance | | 75,000 | 50,000 | -25,000 | 27,623 |
| 9060 Hospital, Medical, Dental Insurance | | 16,923,114 | 19,111,941 | 2,188,827 | 15,591,311 |
| 9089 Other | | 316,395 | 295,172 | -21,223 | 246,219 |
| Employee Benefits | | 28,877,381 | 30,479,003 | 1,601,622 | 24,913,842 |
| 9731 Bond Ant. Notes-School Construction | | 4,330,042 | 4,451,411 | 121,369 | 4,581,885 |
| 9760 Tax Anticipation Notes | | 11,640 | 0 | -11,640 | 0 |
| 9770 Revenue Anticipation Notes | | 24,000 | 0 | -24,000 | 0 |
| 9788 Leases | | 0 | 0 | 0 | 108,832 |
| Debt Service | | 4,365,682 | 4,451,411 | 85,729 | 4,690,717 |
| 9901 Interfund Transfers | | 2,614,329 | 2,622,663 | 8,334 | 2,734,638 |
| Interfund Transfers | | 2,614,329 | 2,622,663 | 8,334 | 2,734,638 |
| UNDISTRIBUTED | | 35,857,392 | 37,553,077 | 1,695,685 | 32,339,197 |
| Total GENERAL FUND | | 108,812,882 | 111,660,557 | 2,847,675 | 98,796,142 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|-------------------------------|--|--------------------------------|---------------------------------|------------------|------------------------------------|
| GENERAL SUPPORT | | | | | |
| Board of Education | | | | | |
| 1010-4011-00-10 | Bd Liability Insurance | 18,929 | 18,940 | 11 | 9,805 |
| 1010-4011-01-10 | Educators Legal Liab Ins | 26,250 | 26,500 | 250 | 19,031 |
| 1010-4049-00-10 | Prof & Technical Services | 3,147 | 3,210 | 63 | 3,500 |
| 1010-4086-00-10 | Prof Dvlp Board of Ed | 15,225 | 16,000 | 775 | 15,353 |
| 1010-4566-00-10 | Professional Periodicals | 2,625 | 2,700 | 75 | 1,794 |
| 1010-4901-00-10 | N* Board Docs | 3,266 | 3,105 | -161 | 3,166 |
| 1010-4902-00-10 | Q*3 SuperEval | 2,706 | 2,414 | -292 | 777 |
| | 1010 Function Subtotal | 72,148 | 72,869 | 721 | 53,426 |
| 1040-4501-00-00 | General Supplies | 325 | 325 | 0 | 136 |
| | 1040 Function Subtotal | 325 | 325 | 0 | 136 |
| 1060-4060-00-10 | Board of Registration | 6,809 | 7,000 | 191 | 4,097 |
| 1060-4061-00-10 | Voting Machine Custodians | 970 | 970 | 0 | 0 |
| 1060-4082-00-10 | Advertising | 4,500 | 5,000 | 500 | 1,867 |
| 1060-4501-00-10 | General Supplies | 5,676 | 6,000 | 324 | 1,185 |
| | 1060 Function Subtotal | 17,955 | 18,970 | 1,015 | 7,149 |
| | Board of Education Subtotal | 90,428 | 92,164 | 1,736 | 60,711 |
| Central Administration | | | | | |
| 1240-1515-00-10 | Sal Supt of Schools | 214,657 | 216,870 | 2,213 | 207,680 |
| 1240-1651-00-10 | Sal Supt Office Clerical | 72,002 | 80,687 | 8,685 | 72,518 |
| 1240-2013-01-10 | Equipment & Furniture | 1,000 | 1,000 | 0 | 0 |
| 1240-4073-01-10 | Equipment Repair | 388 | 500 | 112 | 0 |
| 1240-4084-01-10 | Membership Dues | 5,000 | 5,000 | 0 | 2,600 |
| 1240-4085-01-10 | Travel / Mileage | 2,400 | 2,400 | 0 | 1,574 |
| 1240-4086-01-10 | Prof Dvlp Supt | 2,500 | 5,000 | 2,500 | 3,466 |
| 1240-4088-01-10 | Printing | 672 | 700 | 28 | 314 |
| 1240-4501-00-10 | One District One Book Ini | 0 | 0 | 0 | 17,642 |
| 1240-4501-01-10 | General Supplies | 4,340 | 5,000 | 660 | 3,241 |
| 1240-4509-01-10 | Stationery Supplies | 310 | 400 | 90 | 0 |
| 1240-4510-01-10 | Copier Paper & Supply Spt | 759 | 500 | -259 | 175 |
| 1240-4541-01-10 | Computer Supplies | 194 | 200 | 6 | 0 |
| 1240-4565-01-10 | Prof Reference Books | 350 | 400 | 50 | 0 |
| 1240-4566-01-10 | Professional Periodicals | 1,921 | 2,000 | 79 | 105 |
| | 1240 Function Subtotal | 306,493 | 320,657 | 14,164 | 309,315 |
| | Central Administration Subtotal | 306,493 | 320,657 | 14,164 | 309,315 |
| Finance | | | | | |
| 1310-1651-00-30 | Sal Business Off Staff | 504,043 | 435,337 | -68,706 | 373,567 |
| 1310-1651-02-10 | Sal Dir Bus & Fin | 155,000 | 164,320 | 9,320 | 200,892 |
| 1310-2008-02-10 | Equipment & Furniture | 5,000 | 3,000 | -2,000 | 0 |
| 1310-4049-00-01 | Internal Audit Services | 35,000 | 35,000 | 0 | 15,000 |
| 1310-4049-02-10 | Training/Consultant Serv. | 1,000 | 32,000 | 31,000 | 1,590 |
| 1310-4050-02-10 | Enrollment Study | 4,700 | 5,000 | 300 | 4,115 |
| 1310-4082-02-10 | Advertising | 3,841 | 3,500 | -341 | 254 |
| 1310-4084-02-10 | Membership Dues | 1,500 | 2,000 | 500 | 0 |
| 1310-4085-02-10 | Travel / Mileage | 1,245 | 1,500 | 255 | 0 |
| 1310-4086-00-10 | Prof Dvlp EGOTSA | 1,400 | 1,400 | 0 | 1,383 |
| 1310-4086-02-10 | Prof Dvlp | 2,500 | 8,000 | 5,500 | 1,515 |
| 1310-4088-02-10 | Printing | 946 | 1,500 | 554 | 1,585 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|------------------------|-------------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| GENERAL SUPPORT | | | | | |
| Finance | | | | | |
| 1310-4501-02-10 | General Supplies | 20,000 | 20,000 | 0 | 10,333 |
| 1310-4509-02-10 | Stationery Supplies | 747 | 800 | 53 | 24 |
| 1310-4510-02-10 | Copier Paper & Supply | 3,920 | 3,900 | -20 | 875 |
| 1310-4566-02-10 | Professional Periodicals | 4,705 | 6,200 | 1,495 | 6,000 |
| 1310-4901-00-00 | N* Medicare Attestation | 2,660 | 2,885 | 225 | 0 |
| 1310-4901-00-01 | Q*3: State Aid Planning | 3,531 | 14,000 | 10,469 | 13,645 |
| 1310-4901-00-03 | Q*3: GASB 45 Report Svcs | 5,400 | 5,524 | 124 | 8,070 |
| 1310-4901-00-04 | Q*3: Inventory Service | 17,655 | 18,008 | 353 | 17,294 |
| 1310-4901-00-06 | CC Election Mgt System | 19,346 | 20,033 | 687 | 19,361 |
| 1310-4901-00-07 | Q*3 STAC Service | 13,325 | 13,592 | 267 | 13,044 |
| 1310-4901-00-09 | Worrisome Online Reportin | 1,905 | 3,500 | 1,595 | 1,812 |
| | 1310 Function Subtotal | 809,369 | 800,999 | -8,370 | 690,359 |
| 1320-4042-00-10 | Audit Fees & Services | 30,000 | 30,500 | 500 | 25,000 |
| | 1320 Function Subtotal | 30,000 | 30,500 | 500 | 25,000 |
| 1325-4501-00-30 | General Supplies | 1,299 | 1,299 | 0 | 0 |
| | 1325 Function Subtotal | 1,299 | 1,299 | 0 | 0 |
| 1330-1650-00-40 | Sal Tax Collector | 13,725 | 12,000 | -1,725 | 11,250 |
| 1330-1651-00-10 | Sal Tax Clerks | 8,486 | 8,500 | 14 | 5,493 |
| 1330-4049-00-10 | Printing of Tax Bills | 15,000 | 16,500 | 1,500 | 11,740 |
| 1330-4072-00-10 | Service Contracts | 2,600 | 2,600 | 0 | 2,451 |
| 1330-4073-00-10 | Equipment Repair | 200 | 200 | 0 | 0 |
| 1330-4082-00-10 | Advertising | 582 | 582 | 0 | 127 |
| 1330-4085-00-10 | Travel / Mileage | 50 | 50 | 0 | 0 |
| 1330-4086-00-10 | Prof Dvlp Tax Collector | 75 | 75 | 0 | 0 |
| 1330-4501-00-40 | General Supplies | 1,529 | 1,529 | 0 | 1,513 |
| | 1330 Function Subtotal | 42,247 | 42,036 | -211 | 32,574 |
| 1345-4501-00-10 | General Supplies | 800 | 0 | -800 | 0 |
| 1345-4901-00-00 | Q*3: Coop. Bidding | 3,716 | 5,355 | 1,639 | 3,636 |
| | 1345 Function Subtotal | 4,516 | 5,355 | 839 | 3,636 |
| 1380-4049-00-10 | Fiscal Agent Fees | 13,500 | 13,500 | 0 | 16,890 |
| | 1380 Function Subtotal | 13,500 | 13,500 | 0 | 16,890 |
| | Finance Subtotal | 900,931 | 893,689 | -7,242 | 768,459 |
| Staff | | | | | |
| 1420-4049-00-60 | Attorney Fees | 227,000 | 227,000 | 0 | 149,647 |
| | 1420 Function Subtotal | 227,000 | 227,000 | 0 | 149,647 |
| 1430-1615-04-10 | Director of HR | 111,910 | 119,236 | 7,326 | 110,452 |
| 1430-1651-00-50 | Sal Personnel Clerical | 95,534 | 168,380 | 72,846 | 101,499 |
| 1430-1651-04-10 | Defib Presenters | 5,560 | 5,672 | 112 | 0 |
| 1430-1651-04-50 | Sal Substitutes | 5,881 | 0 | -5,881 | 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 | 25,000 | 25,000 | 0 | 20,536 |
| 1430-4084-04-50 | Membership Dues | 1,250 | 1,250 | 0 | 0 |
| 1430-4085-04-50 | Travel / Mileage | 1,200 | 1,200 | 0 | 444 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|-------------------------------|---------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| GENERAL SUPPORT | | | | | |
| Staff | | | | | |
| 1430-4086-00-00 | Administrator's Retreat | 3,000 | 4,000 | 1,000 | 849 |
| 1430-4086-04-50 | Prof Dvlp | 2,500 | 2,500 | 0 | 1,766 |
| 1430-4087-04-50 | Recruiting, Job Fairs | 800 | 2,000 | 1,200 | 400 |
| 1430-4501-04-50 | General Supplies | 4,300 | 4,300 | 0 | 3,394 |
| 1430-4510-04-50 | Copier Paper & Supply | 760 | 699 | -61 | 280 |
| 1430-4566-04-50 | Professional Periodicals | 400 | 400 | 0 | 0 |
| 1430-4904-00-50 | CC Advert-Personnel | 62,125 | 7,320 | -54,805 | 6,969 |
| 1430-4905-00-50 | N* - Personnel Mgmt Sys | 0 | 97,391 | 97,391 | 0 |
| 1430-4906-00-50 | N*: Employee Asst Prog | 0 | 18,791 | 18,791 | 0 |
| 1430-4907-00-50 | Q*3: Staff Mandated Train | 0 | 37,100 | 37,100 | 0 |
| 1430 Function Subtotal | | 321,370 | 496,389 | 175,019 | 246,589 |
| | | | | | |
| 1480-1651-00-60 | Noninstructional Salaries | 94,661 | 104,370 | 9,709 | 93,571 |
| 1480-2001-01-60 | Equipment - Public Info | 0 | 1,000 | 1,000 | 0 |
| 1480-4085-01-60 | Travel / Mileage | 2,200 | 1,300 | -900 | 930 |
| 1480-4086-00-10 | Professional Development | 0 | 1,200 | 1,200 | 0 |
| 1480-4088-01-60 | Printing | 20,000 | 15,000 | -5,000 | 2,503 |
| 1480-4501-01-60 | General Supplies | 4,946 | 5,000 | 54 | 896 |
| 1480-4901-01-10 | Q*3: Printed Materials | 25,625 | 26,138 | 513 | 12,745 |
| 1480-4902-01-10 | Q*3: Public Infor Svcs | 15,375 | 12,000 | -3,375 | 7,270 |
| 1480-4903-01-10 | Q*3: Web Design | 12,300 | 15,000 | 2,700 | 10,045 |
| 1480 Function Subtotal | | 175,107 | 181,008 | 5,901 | 127,960 |
| | | | | | |
| Staff Subtotal | | 723,477 | 904,397 | 180,920 | 524,196 |
| | | | | | |
| Central Services | | | | | |
| 1620-1651-00-00 | Sal Op & Maint Staff | 2,862,405 | 3,057,570 | 195,165 | 2,873,671 |
| 1620-1653-00-00 | Sal Substitutes | 214,398 | 200,000 | -14,398 | 133,222 |
| 1620-2002-08-00 | Maint. Vehicle | 158,500 | 73,839 | -84,661 | 195,400 |
| 1620-2007-00-00 | Furniture/Equip DW | 100,000 | 100,000 | 0 | 148,045 |
| 1620-2014-08-00 | Equipment Op & Maint | 39,280 | 79,269 | 39,989 | 50,692 |
| 1620-4021-08-00 | Fuel Oil | 100,000 | 100,000 | 0 | 87,480 |
| 1620-4023-08-00 | Natural Gas | 350,000 | 350,000 | 0 | 157,124 |
| 1620-4025-08-00 | Electric | 718,830 | 740,000 | 21,170 | 610,213 |
| 1620-4027-08-00 | Telephone | 123,669 | 133,029 | 9,360 | 112,991 |
| 1620-4033-08-00 | Rental of Equipment | 30,000 | 30,000 | 0 | 28,533 |
| 1620-4049-08-00 | Asbestos Reinspection | 10,000 | 10,000 | 0 | 2,100 |
| 1620-4049-08-01 | '20 Bld Cond Survey | 0 | 0 | 0 | 67,230 |
| 1620-4062-08-00 | Refuse Removal | 115,000 | 115,000 | 0 | 95,078 |
| 1620-4062-08-10 | Disposal: TVs, etc. | 2,000 | 2,000 | 0 | 0 |
| 1620-4064-08-00 | Uniform Services | 44,000 | 44,000 | 0 | 36,820 |
| 1620-4065-08-00 | Upkeep of Grounds | 90,000 | 90,000 | 0 | 81,652 |
| 1620-4072-08-00 | Service Contracts | 82,200 | 130,000 | 47,800 | 126,460 |
| 1620-4072-08-01 | Service Cont-CHS Chiller | 35,000 | 47,082 | 12,082 | 41,936 |
| 1620-4072-08-02 | Svc Contr-Boilers | 50,000 | 58,230 | 8,230 | 51,860 |
| 1620-4073-08-00 | Equipment Repair | 150,000 | 200,000 | 50,000 | 299,446 |
| 1620-4075-08-00 | Building Equipment Repair | 75,000 | 75,000 | 0 | 126,044 |
| 1620-4075-08-10 | Playground Repair Elem | 51,000 | 50,000 | -1,000 | 35,937 |
| 1620-4077-08-00 | Special Repair Project | 76,250 | 76,250 | 0 | 106,854 |
| 1620-4079-08-00 | Special Building Repairs | 110,000 | 60,000 | -50,000 | 244,472 |
| 1620-4085-08-00 | Travel / Mileage | 436 | 436 | 0 | 414 |
| 1620-4086-00-10 | Prof Devlp-Maint Supvsr | 1,400 | 1,400 | 0 | 975 |
| 1620-4086-08-00 | Prof Dvlp Op & Maint | 1,000 | 1,000 | 0 | 0 |
| 1620-4090-00-80 | Energy Education Program | 10,880 | 5,000 | -5,880 | 3,000 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|--|----------------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| GENERAL SUPPORT | | | | | |
| Central Services | | | | | |
| 1620-4501-08-00 | General Supplies | 375,000 | 400,000 | 25,000 | 460,883 |
| 1620-4501-24-00 | CARES-NonPub | 0 | 0 | 0 | 4,222 |
| 1620-4509-08-00 | Stationery Supplies | 3,000 | 3,000 | 0 | 1,195 |
| 1620-4571-08-00 | Vehicle Gas & Oil | 30,730 | 33,800 | 3,070 | 27,643 |
| 1620-4573-08-00 | Vehicle Tires | 4,000 | 4,000 | 0 | 1,829 |
| 1620-4905-08-10 | N* Work Order System | 4,203 | 4,474 | 271 | 0 |
| 1620-4906-00-00 | Q*3 Visitor Mgt System | 6,847 | 6,680 | -167 | 6,684 |
| 1620-4906-08-10 | Q*3: Visitor Mgt System | 0 | 0 | 0 | 4,087 |
| 1620-4907-08-10 | Q*3: Base Svc Safety | 4,781 | 4,800 | 19 | 4,646 |
| 1620-4908-08-10 | Q*3: Chemical Hygiene | 4,777 | 6,660 | 1,883 | 4,642 |
| 1620-4909-08-10 | Q*3: Fire Exting Svc | 29,055 | 32,000 | 2,945 | 30,737 |
| 1620-4910-08-10 | Q*3: Backflow Prevent Svc | 2,400 | 2,400 | 0 | 2,404 |
| 1620-4911-08-10 | CC NYSMEC Fees | 9,067 | 9,206 | 139 | 8,857 |
| 1620-4912-08-10 | Q*3: Photo Inventory | 1,322 | 0 | -1,322 | 1,310 |
| 1620-4913-08-10 | Q*3: Level II Services | 58,410 | 48,950 | -9,460 | 47,630 |
| 1620-4914-08-10 | Q*3: Kitchen Hood Inspect | 3,362 | 3,400 | 38 | 3,325 |
| 1620-4915-08-10 | Q*3: Lead Testing | 0 | 33,000 | 33,000 | 0 |
| | 1620 Function Subtotal | 6,138,202 | 6,421,475 | 283,273 | 6,327,743 |
| 1660-1651-08-10 | Sal Central Receiving | 48,147 | 40,260 | -7,887 | 59,685 |
| | 1660 Function Subtotal | 48,147 | 40,260 | -7,887 | 59,685 |
| 1670-4033-01-10 | Equipment Rental | 41,500 | 10,000 | -31,500 | 5,184 |
| 1670-4072-01-10 | Service Contracts | 25,000 | 15,000 | -10,000 | 238 |
| 1670-4073-01-10 | Equipment Repair | 485 | 485 | 0 | 0 |
| 1670-4083-01-10 | Postage | 55,000 | 55,000 | 0 | 40,713 |
| 1670-4501-01-10 | General Supplies | 2,475 | 2,475 | 0 | 0 |
| | 1670 Function Subtotal | 124,460 | 82,960 | -41,500 | 46,135 |
| 1680-1651-02-10 | Sal Data Processing | 229,458 | 281,571 | 52,113 | 226,523 |
| 1680-2041-00-20 | Computer Hardware | 322,559 | 162,000 | -160,559 | 32,392 |
| 1680-4049-00-20 | Prof & Technical Services | 17,640 | 17,640 | 0 | 10,770 |
| 1680-4050-00-20 | Contracted Services | 97,078 | 126,040 | 28,962 | 104,839 |
| 1680-4072-00-20 | Service Contracts | 20,000 | 20,000 | 0 | 17,385 |
| 1680-4073-00-20 | Equipment Repair | 6,706 | 6,706 | 0 | 5,214 |
| 1680-4086-00-20 | Prof Dvlp Data Proc | 13,395 | 13,395 | 0 | 1,752 |
| 1680-4501-00-20 | General Supplies | 7,920 | 7,920 | 0 | 3,017 |
| 1680-4509-00-20 | Stationery Supplies | 1,382 | 1,382 | 0 | 984 |
| 1680-4541-00-20 | Computer Supplies | 824 | 2,000 | 1,176 | 1,712 |
| 1680-4903-00-20 | Q*3: Emerg Notif Svcs | 10,050 | 0 | -10,050 | 1,667 |
| 1680-4904-00-20 | N* PowerSchool | 165,190 | 149,665 | -15,525 | 135,543 |
| | 1680 Function Subtotal | 892,202 | 788,319 | -103,883 | 541,798 |
| | Central Services Subtotal | 7,203,011 | 7,333,014 | 130,003 | 6,975,361 |
| Special Items (Contractual Expense) | | | | | |
| 1910-4010-00-40 | Liability Insurance Auto | 0 | 61,600 | 61,600 | 0 |
| 1910-4012-00-40 | Multi Peril Insurance | 350,000 | 309,000 | -41,000 | 342,302 |
| 1910-4014-00-40 | Student Insurance | 35,559 | 30,000 | -5,559 | 15,922 |
| 1910-4017-00-40 | Surety Bonds | 8,880 | 8,900 | 20 | 5,193 |
| | 1910 Function Subtotal | 394,439 | 409,500 | 15,061 | 363,417 |
| 1920-4083-00-00 | CASDA Membership | 2,175 | 2,275 | 100 | 2,230 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|--|---|--------------------------------|---------------------------------|------------------|------------------------------------|
| GENERAL SUPPORT | | | | | |
| Special Items (Contractual Expense) | | | | | |
| 1920-4084-00-00 | CASB Membership | 230 | 230 | 0 | 0 |
| 1920-4085-00-00 | NYSSBA Membership | 14,000 | 14,000 | 0 | 12,443 |
| 1920-4086-00-00 | Renss Cty Chamber of Comm | 2,000 | 2,000 | 0 | 1,800 |
| | 1920 Function Subtotal | 18,405 | 18,505 | 100 | 16,473 |
| 1930-4049-00-00 | Judgments & Claims | 9,700 | 9,700 | 0 | 945 |
| | 1930 Function Subtotal | 9,700 | 9,700 | 0 | 945 |
| 1950-4022-00-50 | Sewer and Water Charges | 91,958 | 80,000 | -11,958 | 65,619 |
| | 1950 Function Subtotal | 91,958 | 80,000 | -11,958 | 65,619 |
| 1964-4049-00-00 | Refund Real Property Tx | 0 | 5,000 | 5,000 | 370,546 |
| | 1964 Function Subtotal | 0 | 5,000 | 5,000 | 370,546 |
| 1981-4901-00-01 | Q*3: Admin. Expense | 856,620 | 870,616 | 13,996 | 828,979 |
| | 1981 Function Subtotal | 856,620 | 870,616 | 13,996 | 828,979 |
| 1983-4900-00-00 | Q*3: Capital Expense | 323,828 | 323,756 | -72 | 319,585 |
| | 1983 Function Subtotal | 323,828 | 323,756 | -72 | 319,585 |
| | Special Items (Contractual Expense) Subtotal | 1,694,950 | 1,717,077 | 22,127 | 1,965,564 |
| | GENERAL SUPPORT Subtotal | 10,919,290 | 11,260,998 | 341,708 | 10,603,606 |
| INSTRUCTION | | | | | |
| Administration and Improvement | | | | | |
| 2010-1500-03-00 | Sal Curriculum Writing | 39,582 | 165,562 | 125,980 | 71,844 |
| 2010-1515-00-12 | Sal Directors | 141,236 | 167,427 | 26,191 | 143,055 |
| 2010-1515-03-13 | Sal Asst Supt Curr & Ins | 191,000 | 178,121 | -12,879 | 165,000 |
| 2010-1651-00-12 | Sal Clerical | 64,897 | 112,142 | 47,245 | 62,034 |
| 2010-1652-03-13 | Sal Substitutes | 5,999 | 0 | -5,999 | 0 |
| 2010-4054-00-43 | Curriculum Dev Sup/Serv | 4,105 | 4,105 | 0 | 3,542 |
| 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 | 219 |
| 2010-4054-03-13 | Curr Dvlp Initiatives DW | 40,000 | 40,000 | 0 | 10,950 |
| 2010-4073-03-13 | Equip Repair Asst Supt | 607 | 607 | 0 | 600 |
| 2010-4085-06-12 | Travel / Mileage PPS Dir | 11,300 | 0 | -11,300 | 398 |
| 2010-4086-03-13 | Prof Dvlp Asst Sup | 2,500 | 2,500 | 0 | 0 |
| 2010-4088-03-13 | Printing Asst Supt | 5,096 | 5,096 | 0 | 4,614 |
| 2010-4501-00-09 | General Supplies Safety | 500 | 500 | 0 | 495 |
| 2010-4501-00-43 | General Supplies | 15,000 | 15,000 | 0 | 14,850 |
| 2010-4501-00-49 | General Supplies | 3,499 | 3,499 | 0 | 7,013 |
| 2010-4501-00-67 | General Sply Enrichment | 912 | 912 | 0 | 786 |
| 2010-4501-03-12 | General Supplies-SpecEdCh | 500 | 0 | -500 | 0 |
| 2010-4501-03-13 | Gen Sply Asst Supt C/I | 10,205 | 10,205 | 0 | 12,108 |
| 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 | 165 |
| 2010-4501-03-26 | 6-12 ELA Chair Supply | 500 | 500 | 0 | 693 |
| 2010-4501-03-28 | 6-12 Tec/OEd Chair Supply | 500 | 500 | 0 | 106 |
| 2010-4501-03-29 | 6-12 ForLan Chair Supply | 500 | 500 | 0 | 361 |
| 2010-4501-03-30 | 6-12 Math Chair Supply | 500 | 500 | 0 | 499 |
| 2010-4501-03-31 | K-12 Music Chair Supply | 500 | 500 | 0 | 0 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|---------------------------------------|---------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| INSTRUCTION | | | | | |
| Administration and Improvement | | | | | |
| 2010-4501-03-32 | K-12 Phys Ed Chair Supply | 500 | 500 | 0 | 492 |
| 2010-4501-03-33 | 6-12 Sci Chair Supply | 500 | 500 | 0 | 437 |
| 2010-4501-03-35 | CAP Program Supplies | 500 | 500 | 0 | 0 |
| 2010-4501-03-36 | K-12 Reading Chair Supply | 500 | 500 | 0 | 284 |
| 2010-4501-03-91 | K-12 Guidance Chair Suppl | 500 | 500 | 0 | 0 |
| 2010-4509-06-12 | Stationery Supplies PPS | 1,000 | 0 | -1,000 | 548 |
| 2010-4512-03-13 | Standardized Tests DW | 12,500 | 12,500 | 0 | 3,345 |
| 2010-4898-03-13 | Digital Textbooks - DW | 88,000 | 100,000 | 12,000 | 49,888 |
| 2010-4905-03-20 | N* Shared Learn Objctve | 4,741 | 17,500 | 12,759 | 15,219 |
| 2010 Function Subtotal | | 654,196 | 846,693 | 192,497 | 570,044 |
| 2020-1515-00-11 | Sal Principals & Director | 544,067 | 0 | -544,067 | 320,458 |
| 2020-1515-12-11 | Admn/Superv Salaries | 186,156 | 154,836 | -31,320 | 173,135 |
| 2020-1515-16-11 | Admn/Superv Salaries | 166,071 | 178,971 | 12,900 | 157,872 |
| 2020-1515-17-11 | Admn/Superv Salaries | 191,120 | 185,421 | -5,699 | 186,395 |
| 2020-1515-18-11 | Admin/Superv Salaries | 181,677 | 185,421 | 3,744 | 175,874 |
| 2020-1515-19-11 | Admin/Superv Salaries | 159,728 | 165,956 | 6,228 | 152,234 |
| 2020-1515-21-11 | Admin/Superv Salaries | 425,676 | 576,356 | 150,680 | 403,060 |
| 2020-1515-23-11 | Sal. CHS Prin. + Ass't. P | 609,078 | 638,177 | 29,099 | 577,104 |
| 2020-1516-06-12 | Sal PPS Dir & Asst Dir | 0 | 256,846 | 256,846 | 108,735 |
| 2020-1516-43-32 | Sal Athletic Director | 0 | 127,567 | 127,567 | 0 |
| 2020-1651-00-11 | Clerical Salaries | 0 | 6,000 | 6,000 | 6,466 |
| 2020-1651-00-12 | Sal Clerical PPS | 149,697 | 89,747 | -59,950 | 100,416 |
| 2020-1651-12-11 | Sal Clerical BT | 74,630 | 70,984 | -3,646 | 62,425 |
| 2020-1651-16-11 | Sal Clerical GM | 94,393 | 91,919 | -2,474 | 85,981 |
| 2020-1651-17-11 | Sal Clerical DPS | 71,822 | 72,360 | 538 | 62,944 |
| 2020-1651-18-11 | Sal Clerical RM | 84,064 | 86,946 | 2,882 | 77,365 |
| 2020-1651-19-11 | Sal Clerical CEG | 94,424 | 93,467 | -957 | 130,786 |
| 2020-1651-21-11 | Sal Clerical HLG | 209,719 | 236,533 | 26,814 | 211,306 |
| 2020-1651-23-11 | Sal Clerical CHS | 350,935 | 318,906 | -32,029 | 334,832 |
| 2020-1651-43-32 | Sal Clerical Athl & PE | 46,176 | 45,368 | -808 | 40,970 |
| 2020-2000-12-11 | Furn & Equip - BT | 2,016 | 2,100 | 84 | 1,619 |
| 2020-2000-16-11 | Furn & Equip - GM | 2,752 | 2,850 | 98 | 3,826 |
| 2020-2000-17-11 | Furn & Equip-DPS | 1,880 | 1,920 | 40 | 1,823 |
| 2020-2000-18-11 | Furn & Equip - RM | 3,016 | 3,100 | 84 | 5,431 |
| 2020-2000-19-11 | Furn & Equip - Genet | 3,366 | 3,450 | 84 | 3,300 |
| 2020-2000-21-11 | Furn & Equip-Goff | 6,747 | 7,000 | 253 | 15,709 |
| 2020-2000-23-11 | Furn & Equip-CHS | 9,077 | 10,000 | 923 | 0 |
| 2020-4073-23-11 | Equipment Repair CHS | 2,400 | 2,400 | 0 | 0 |
| 2020-4084-03-13 | Membership Fees Asst Supt | 600 | 600 | 0 | 380 |
| 2020-4084-23-11 | Membership Dues CHS | 1,300 | 1,800 | 500 | 1,225 |
| 2020-4085-06-12 | Travel / Mileage PPS Dir | 0 | 5,000 | 5,000 | 0 |
| 2020-4089-23-11 | Misc Expenses CHS | 30,300 | 27,700 | -2,600 | 29,196 |
| 2020-4501-06-12 | General Sply PPS Dir | 0 | 1,000 | 1,000 | 0 |
| 2020-4501-12-11 | General Sply BT Princ | 11,290 | 12,087 | 797 | 7,916 |
| 2020-4501-16-11 | General Sply GM Princ | 13,585 | 13,187 | -398 | 14,920 |
| 2020-4501-17-11 | General Sply DPS Princ | 4,248 | 4,607 | 359 | 4,617 |
| 2020-4501-18-20 | General Sply RM Princ | 5,000 | 5,000 | 0 | 24,424 |
| 2020-4501-19-11 | Gen Sply CEG Princ | 28,656 | 30,000 | 1,344 | 19,300 |
| 2020-4501-21-11 | General Sply HLG Princ | 58,963 | 56,973 | -1,990 | 54,848 |
| 2020-4501-21-16 | Backpack Food - Goff | 0 | 0 | 0 | 1,900 |
| 2020-4501-23-00 | Gen Sply CHS Asst Princ | 1,500 | 3,000 | 1,500 | 1,381 |
| 2020-4501-23-11 | General Sply CHS Princ | 55,200 | 60,000 | 4,800 | 29,171 |
| 2020-4501-43-32 | General Supplies Phys Ed | 550 | 1,200 | 650 | 24 |
| 2020-4501-43-81 | General Supplies Phys Ed | 750 | 0 | -750 | 0 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|--|---------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| INSTRUCTION | | | | | |
| Administration and Improvement | | | | | |
| 2020-4509-16-20 | Stationery Supplies GM | 7,000 | 4,000 | -3,000 | 4,638 |
| 2020-4901-04-10 | Q*3: Sub-Calling Svcs. | 43,496 | 46,280 | 2,784 | 42,522 |
| 2020 Function Subtotal | | 3,933,125 | 3,887,035 | -46,090 | 3,636,528 |
| | | | | | |
| 2060-4901-00-10 | N* State Test Rptg | 38,950 | 41,025 | 2,075 | 36,468 |
| 2060-4901-03-10 | N* Data Warehousing | 25,704 | 28,508 | 2,804 | 25,044 |
| 2060 Function Subtotal | | 64,654 | 69,533 | 4,879 | 61,512 |
| | | | | | |
| 2070-4000-04-50 | Prof Dvlp - Teach Asst. | 5,000 | 5,000 | 0 | 25 |
| 2070-4049-04-50 | Prof Development | 50,000 | 50,000 | 0 | 36,392 |
| 2070-4086-00-61 | Prof Dvlp EGAA | 19,310 | 19,310 | 0 | 11,591 |
| 2070-4086-00-62 | Prof Dvlp EGTA Grants | 40,000 | 40,000 | 0 | 31,858 |
| 2070-4901-03-13 | Q*3: Prof Dvlp Base Fee | 5,561 | 4,500 | -1,061 | 975 |
| 2070-4901-03-14 | Q*3: Prof Dvlp Programs | 5,125 | 19,100 | 13,975 | 14,902 |
| 2070-4904-04-50 | Q*3: Prof Dev Tracking | 5,125 | 15,000 | 9,875 | 22,165 |
| 2070-4905-00-00 | Q*3: Embedded Staff Dev | 51,763 | 45,900 | -5,863 | 45,353 |
| 2070-4905-03-13 | Q*3: Model Schools | 10,327 | 5,550 | -4,777 | 0 |
| 2070-4906-00-00 | Q*3: Regional Scoring | 57,843 | 57,850 | 7 | 51,401 |
| 2070-4907-00-00 | Q*3: Leadership Coaching | 2,665 | 0 | -2,665 | 2,639 |
| 2070 Function Subtotal | | 252,719 | 262,210 | 9,491 | 217,301 |
| Administration and Improvement Subtotal | | 4,904,694 | 5,065,471 | 160,777 | 4,485,385 |
| | | | | | |
| Teaching | | | | | |
| 2110-1211-00-20 | Sal K-6 Priv Schl Service | 36,769 | 0 | -36,769 | 0 |
| 2110-1211-00-30 | Sal English Second Lang | 362,200 | 409,155 | 46,955 | 368,013 |
| 2110-1211-02-20 | Sal Deg & Cr Hr Mid-year | 66,296 | 0 | -66,296 | 0 |
| 2110-1211-03-67 | Sal Tchr DW | 0 | 215,566 | 215,566 | 3,579 |
| 2110-1211-12-20 | Sal K-5 Tchr BT | 211,242 | 91,313 | -119,929 | 246,148 |
| 2110-1211-12-32 | Sal K-5 Tchr BT -PE | 165,997 | 133,663 | -32,334 | 117,515 |
| 2110-1211-12-35 | Sal K-5 Tchr BT -Remedial | 234,555 | 182,163 | -52,392 | 210,798 |
| 2110-1211-12-42 | Sal K-5 Tchr BT -Speech | 95,620 | 72,942 | -22,678 | 66,515 |
| 2110-1211-12-50 | Sal K-3 Tchr BT | 997,336 | 962,468 | -34,868 | 886,378 |
| 2110-1211-12-54 | Sal 4-5 Tchr BT | 479,385 | 374,040 | -105,345 | 236,581 |
| 2110-1211-16-20 | Sal K-5 Tchr GM | 158,240 | 158,793 | 553 | 115,026 |
| 2110-1211-16-32 | Sal K-5 Tchr GM -PE | 168,653 | 150,150 | -18,503 | 138,853 |
| 2110-1211-16-35 | Sal K-5 Tchr GM -Remedial | 181,166 | 229,673 | 48,507 | 206,730 |
| 2110-1211-16-42 | Sal K-5 Tchr GM -Speech | 152,621 | 137,229 | -15,392 | 128,339 |
| 2110-1211-16-50 | Sal K-3 Tchr GM | 1,052,245 | 1,156,671 | 104,426 | 1,042,740 |
| 2110-1211-16-54 | Sal 4-5 Tchr GM | 543,493 | 601,114 | 57,621 | 236,814 |
| 2110-1211-16-55 | Sal K-5 Tchr GM | 0 | 0 | 0 | 292,603 |
| 2110-1211-17-20 | Sal K-5 Tchr DPS | 181,482 | 154,080 | -27,402 | 308,985 |
| 2110-1211-17-32 | Sal K-5 Tchr DPS -PE | 143,479 | 129,525 | -13,954 | 118,413 |
| 2110-1211-17-35 | Sal K-5 Tchr DPS-Remedial | 97,756 | 47,812 | -49,944 | 29,722 |
| 2110-1211-17-42 | Sal K-5 Tchr DPS -Speech | 140,368 | 154,963 | 14,595 | 141,359 |
| 2110-1211-17-50 | Sal K-3 Tchr DPS | 891,937 | 735,625 | -156,312 | 612,662 |
| 2110-1211-17-53 | Sal K-5 Tchr DPS | 0 | 208,162 | 208,162 | 193,333 |
| 2110-1211-17-54 | Sal 4-5 Tchr DPS | 416,959 | 318,979 | -97,980 | 201,561 |
| 2110-1211-18-20 | Sal K-5 Tchr RM | 231,279 | 220,684 | -10,595 | 304,132 |
| 2110-1211-18-22 | Sal K-5 Tchr RM | 0 | 0 | 0 | 10,788 |
| 2110-1211-18-32 | Sal K-5 Tchr RM -PE | 228,926 | 223,133 | -5,793 | 209,623 |
| 2110-1211-18-35 | Sal K-5 Tchr RM -Remedial | 77,382 | 84,936 | 7,554 | 202,820 |
| 2110-1211-18-42 | Sal K-5 Tchr RM -Speech | 131,016 | 235,813 | 104,797 | 135,981 |
| 2110-1211-18-50 | Sal K-3 Tchr RM | 1,126,523 | 1,120,626 | -5,897 | 1,079,849 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|--------------------|---------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| INSTRUCTION | | | | | |
| Teaching | | | | | |
| 2110-1211-18-54 | Sal 4-5 Tchr RM | 539,580 | 644,627 | 105,047 | 524,983 |
| 2110-1211-19-20 | Sal K-5 Tchr CEG | 184,942 | 151,429 | -33,513 | 355,077 |
| 2110-1211-19-32 | Sal K-5 Tchr CEG -PE | 222,902 | 159,378 | -63,524 | 141,562 |
| 2110-1211-19-35 | Sal K-5 Tchr CEG-Remedial | 247,174 | 280,442 | 33,268 | 293,463 |
| 2110-1211-19-42 | Sal K-5 Tchr CEG -Speech | 141,866 | 207,724 | 65,858 | 191,151 |
| 2110-1211-19-50 | Sal K-3 Tchr CEG | 1,306,069 | 1,286,330 | -19,739 | 1,222,605 |
| 2110-1211-19-54 | Sal 4-5 Tchr CEG | 569,800 | 534,676 | -35,124 | 207,620 |
| 2110-1211-21-35 | Sal Gr 6 Tch HLG-Remedial | 197,750 | 48,366 | -149,384 | 49,900 |
| 2110-1211-21-42 | Sal Gr 6 Tchr HLG -Speech | 151,834 | 200,468 | 48,634 | 155,096 |
| 2110-1211-21-56 | Sal Gr 6 Tchr HLG | 1,307,410 | 1,188,207 | -119,203 | 1,095,614 |
| 2110-1312-00-00 | Sal National Certificatn | 4,350 | 0 | -4,350 | 0 |
| 2110-1312-21-22 | Sal 7-8 Tchr HLG | 190,260 | 114,070 | -76,190 | 138,450 |
| 2110-1312-21-25 | Sal 7-8 Tchr HLG | 448,700 | 470,327 | 21,627 | 388,269 |
| 2110-1312-21-26 | Sal 7-8 Tchr HLG | 551,233 | 619,862 | 68,629 | 490,318 |
| 2110-1312-21-27 | Sal 7-8 Tchr HLG | 196,105 | 196,062 | -43 | 182,097 |
| 2110-1312-21-28 | Sal 7-8 Tchr HLG | 319,585 | 505,014 | 185,429 | 356,774 |
| 2110-1312-21-29 | Sal 7-8 Tchr HLG | 533,989 | 586,507 | 52,518 | 505,043 |
| 2110-1312-21-30 | Sal 7-8 Tchr HLG | 689,028 | 603,394 | -85,634 | 588,028 |
| 2110-1312-21-31 | Sal 7-8 Tchr HLG | 522,137 | 473,712 | -48,425 | 435,497 |
| 2110-1312-21-32 | Sal 7-8 Tchr HLG -PE | 269,417 | 306,964 | 37,547 | 279,477 |
| 2110-1312-21-33 | Sal 7-8 Tchr HLG | 548,666 | 507,352 | -41,314 | 436,727 |
| 2110-1312-21-35 | Sal 7-8 Tchr HLG-Remedial | 379,102 | 417,570 | 38,468 | 285,543 |
| 2110-1312-21-37 | Sal 7-8 Tchr HLG | 133,047 | 160,755 | 27,708 | 138,597 |
| 2110-1312-21-60 | Inst Sal-ClassReview-Goff | 13,571 | 192,053 | 178,482 | 90 |
| 2110-1312-23-22 | Sal 9-12 Tchr CHS | 272,764 | 248,947 | -23,817 | 254,579 |
| 2110-1312-23-24 | Sal 9-12 Tchr CHS | 289,913 | 316,459 | 26,546 | 290,272 |
| 2110-1312-23-25 | Sal 9-12 Tchr CHS | 1,106,982 | 1,135,692 | 28,710 | 1,021,734 |
| 2110-1312-23-26 | Sal 9-12 Tchr CHS | 1,062,364 | 1,100,285 | 37,921 | 988,680 |
| 2110-1312-23-28 | Sal 9-12 Tchr CHS | 81,855 | 0 | -81,855 | 0 |
| 2110-1312-23-29 | Sal 9-12 Tchr CHS | 664,657 | 593,825 | -70,832 | 650,979 |
| 2110-1312-23-30 | Sal 9-12 Tchr CHS | 1,111,383 | 1,237,801 | 126,418 | 1,115,440 |
| 2110-1312-23-31 | Sal 9-12 Tchr CHS | 423,747 | 372,703 | -51,044 | 349,881 |
| 2110-1312-23-32 | Sal 9-12 Tchr CHS -PE | 428,036 | 376,164 | -51,872 | 371,936 |
| 2110-1312-23-33 | Sal 9-12 Tchr CHS | 1,394,254 | 1,288,802 | -105,452 | 1,203,492 |
| 2110-1312-23-35 | Sal 9-12 Tch CHS-Remedial | 252,767 | 189,811 | -62,956 | 223,779 |
| 2110-1312-23-37 | Sal 9-12 Tchr CHS | 128,072 | 103,748 | -24,324 | 87,430 |
| 2110-1312-23-42 | Sal 9-12 Tchr CHS -Speech | 232,022 | 178,669 | -53,353 | 137,950 |
| 2110-1312-23-60 | Inst Sal-ClassReview-CHS | 16,958 | 0 | -16,958 | 0 |
| 2110-1355-21-20 | Sal Tchr Assistant HLG | 40,230 | 39,800 | -430 | 37,361 |
| 2110-1355-23-20 | Sal Tchr Assistant CHS | 57,825 | 74,121 | 16,296 | 41,463 |
| 2110-1413-00-20 | Sal Homebound Tchr | 0 | 130,625 | 130,625 | 0 |
| 2110-1449-00-20 | Sal Substitute Teachers | 710,799 | 0 | -710,799 | 428 |
| 2110-1449-12-20 | Sal Substitute Tchr BT | 0 | 65,000 | 65,000 | 64,257 |
| 2110-1449-16-20 | Sal Substitute Tchr GM | 0 | 100,000 | 100,000 | 97,197 |
| 2110-1449-17-20 | Sal Substitute Tchr DPS | 0 | 85,000 | 85,000 | 47,424 |
| 2110-1449-18-20 | Sal Substitute Tchr RM | 0 | 90,000 | 90,000 | 143,771 |
| 2110-1449-19-20 | Sal Substitute Tchr CEG | 0 | 80,000 | 80,000 | 78,254 |
| 2110-1449-21-20 | Sal Substitute Tchr HLG | 0 | 200,000 | 200,000 | 259,661 |
| 2110-1449-23-20 | Sal Substitute Tchr CHS | 0 | 200,000 | 200,000 | 140,638 |
| 2110-1500-00-00 | Summer Lrng Opportunities | 211,150 | 0 | -211,150 | 0 |
| 2110-1512-00-90 | Summ Instructional Salari | 0 | 0 | 0 | 44,205 |
| 2110-1555-12-20 | Teaching Assist BT K-3 | 0 | 30,974 | 30,974 | 0 |
| 2110-1555-16-20 | Teaching Assist GM K-3 | 0 | 29,782 | 29,782 | 0 |
| 2110-1555-17-20 | Teaching Assist DPS K-3 | 0 | 29,782 | 29,782 | 0 |
| 2110-1555-18-20 | Teaching Assist RM K-3 | 0 | 29,782 | 29,782 | 0 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|--------------------|---------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| INSTRUCTION | | | | | |
| Teaching | | | | | |
| 2110-1555-19-20 | Teaching Assist CEG K-3 | 0 | 32,893 | 32,893 | 0 |
| 2110-1555-21-20 | Teaching Assist HLG 6 | 0 | 30,686 | 30,686 | 0 |
| 2110-1655-00-20 | Aides or Monitors Salarie | 0 | 0 | 0 | 3,961 |
| 2110-1655-00-90 | Summ Aides or Monitors Sa | 0 | 0 | 0 | 8,423 |
| 2110-1655-12-20 | Sal Aides & Monitors BT | 35,329 | 74,700 | 39,371 | 38,530 |
| 2110-1655-16-20 | Sal Aides & Monitors GM | 37,883 | 114,800 | 76,917 | 97,752 |
| 2110-1655-17-20 | Sal Aides & Monitors DPS | 27,059 | 78,400 | 51,341 | 49,642 |
| 2110-1655-18-20 | Sal Aides & Monitors RM | 41,977 | 59,800 | 17,823 | 74,459 |
| 2110-1655-19-20 | Sal Aides & Monitors CEG | 41,373 | 112,900 | 71,527 | 109,631 |
| 2110-1655-21-20 | Sal Aides & Monitors HLG | 110,158 | 316,000 | 205,842 | 246,551 |
| 2110-1655-23-00 | '13 Security Monitor CHS | 0 | 0 | 0 | 725 |
| 2110-1655-23-20 | Sal Aides & Monitors CHS | 309,938 | 465,800 | 155,862 | 441,951 |
| 2110-4000-16-00 | Blue Ribbon GM | 0 | 0 | 0 | 331 |
| 2110-4003-00-03 | Universal Pre-K | 100,000 | 18,200 | -81,800 | 0 |
| 2110-4073-00-00 | Equipment Repair DW | 1,500 | 1,500 | 0 | 0 |
| 2110-4073-21-31 | Equipment Repair HLG | 4,500 | 4,400 | -100 | 5,256 |
| 2110-4073-23-31 | Equipment Repair Music | 1,500 | 1,150 | -350 | 1,338 |
| 2110-4073-47-31 | Equip Repair-Music DW | 4,000 | 4,000 | 0 | 4,475 |
| 2110-4084-47-31 | NYS Sch Music Assn Dues | 1,200 | 1,200 | 0 | 1,200 |
| 2110-4085-00-42 | Travel / Mileage DW | 30,000 | 30,000 | 0 | 33,095 |
| 2110-4086-06-12 | Prof Develop Sp Therp | 0 | 500 | 500 | 0 |
| 2110-4500-23-43 | Science CHS | 13,200 | 17,500 | 4,300 | 12,244 |
| 2110-4501-12-31 | General Supplies BT | 600 | 600 | 0 | 704 |
| 2110-4501-12-35 | General Supplies BT | 600 | 600 | 0 | 590 |
| 2110-4501-12-39 | General Supplies BT | 975 | 975 | 0 | 644 |
| 2110-4501-12-50 | General Supplies BT | 975 | 650 | -325 | 963 |
| 2110-4501-12-51 | General Supplies BT | 650 | 650 | 0 | 921 |
| 2110-4501-12-52 | General Supplies BT | 975 | 975 | 0 | 3,813 |
| 2110-4501-12-53 | General Supplies BT | 650 | 975 | 325 | 668 |
| 2110-4501-12-54 | General Supplies BT | 650 | 975 | 325 | 951 |
| 2110-4501-12-55 | General Supplies BT | 975 | 650 | -325 | 571 |
| 2110-4501-16-11 | General Supplies GM | 9,450 | 9,600 | 150 | 9,137 |
| 2110-4501-17-11 | General Supplies DPS | 6,500 | 6,500 | 0 | 5,010 |
| 2110-4501-17-20 | General Supplies DPS | 6,600 | 6,600 | 0 | 5,907 |
| 2110-4501-17-30 | General Supplies DPS | 1,300 | 1,300 | 0 | 946 |
| 2110-4501-17-34 | General Supplies DPS | 4,650 | 4,650 | 0 | 3,502 |
| 2110-4501-17-39 | General Supplies DPS | 2,100 | 2,100 | 0 | 857 |
| 2110-4501-18-20 | General Supplies RM | 35,866 | 34,401 | -1,465 | 30,250 |
| 2110-4501-18-34 | General Supplies RM | 2,500 | 2,500 | 0 | 1,522 |
| 2110-4501-19-20 | General Supplies CEG | 17,000 | 18,351 | 1,351 | 16,332 |
| 2110-4501-21-11 | General Supplies HLG | 1,128 | 1,075 | -53 | 0 |
| 2110-4501-21-20 | General Supplies HLG Sp E | 4,780 | 4,600 | -180 | 4,779 |
| 2110-4501-21-22 | General Supplies HLG/Art | 5,000 | 4,830 | -170 | 5,195 |
| 2110-4501-21-25 | General Supplies HLG/SS | 1,000 | 1,000 | 0 | 960 |
| 2110-4501-21-26 | General Supplies HLG/Eng | 1,500 | 1,500 | 0 | 1,502 |
| 2110-4501-21-27 | General Supplies HLG/Hm&C | 4,000 | 3,900 | -100 | 4,566 |
| 2110-4501-21-28 | General Supplies HLG/Tech | 8,000 | 7,500 | -500 | 7,909 |
| 2110-4501-21-29 | General Supplies HLG/ForL | 750 | 725 | -25 | 740 |
| 2110-4501-21-30 | General Supplies HLG/Math | 1,400 | 1,360 | -40 | 930 |
| 2110-4501-21-31 | General Supplies HLG/Musi | 2,255 | 2,180 | -75 | 2,255 |
| 2110-4501-21-32 | General Supplies HLG/Gym | 3,516 | 3,395 | -121 | 5,204 |
| 2110-4501-21-33 | General Supplies HLG Scie | 5,000 | 4,835 | -165 | 3,295 |
| 2110-4501-21-37 | General Supplies HLG Hlth | 600 | 555 | -45 | 519 |
| 2110-4501-21-38 | General Supplies HLG/AudV | 1,504 | 1,450 | -54 | 0 |
| 2110-4501-21-57 | General Sply-Reading-HLG | 800 | 770 | -30 | 688 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|--------------------|---------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| INSTRUCTION | | | | | |
| Teaching | | | | | |
| 2110-4501-21-58 | General Sply Rem Read-HLG | 400 | 380 | -20 | 398 |
| 2110-4501-21-90 | General Supplies-MAP | 1,000 | 1,000 | 0 | 544 |
| 2110-4501-21-94 | General Supplies HLG/Hlth | 1,527 | 1,475 | -52 | 1,463 |
| 2110-4501-23-01 | Operation Grad-Supply | 750 | 3,000 | 2,250 | 740 |
| 2110-4501-23-20 | General Supplies CHS CAP | 750 | 1,500 | 750 | 404 |
| 2110-4501-23-22 | General Supplies CHS Art | 10,000 | 17,500 | 7,500 | 9,601 |
| 2110-4501-23-24 | General Supplies CHS-CTE | 4,000 | 5,000 | 1,000 | 4,607 |
| 2110-4501-23-25 | Gen Sply CHS Social Studi | 2,700 | 4,000 | 1,300 | 2,520 |
| 2110-4501-23-26 | General Sply CHS English | 2,200 | 4,000 | 1,800 | 2,003 |
| 2110-4501-23-29 | Gen Sply CHS Foreign Lang | 1,500 | 2,000 | 500 | 738 |
| 2110-4501-23-30 | General Supplies CHS Math | 3,000 | 4,000 | 1,000 | 2,921 |
| 2110-4501-23-31 | General Supply CHS Music | 1,500 | 3,350 | 1,850 | 1,512 |
| 2110-4501-23-32 | General Supplies CHS/Gym | 5,150 | 6,000 | 850 | 5,726 |
| 2110-4501-23-35 | General Supplies CHS Read | 2,000 | 3,000 | 1,000 | 417 |
| 2110-4501-23-37 | Gen Sply CHS Health Ed | 1,000 | 2,000 | 1,000 | 436 |
| 2110-4501-23-71 | General Sply CHS Spec Ed | 2,000 | 3,000 | 1,000 | 1,668 |
| 2110-4501-23-94 | General Sply CHS Hlth Off | 800 | 1,500 | 700 | 848 |
| 2110-4501-31-41 | General Supplies DW | 15,000 | 15,000 | 0 | 16,481 |
| 2110-4501-47-31 | General Supplies-Music DW | 14,400 | 14,400 | 0 | 16,538 |
| 2110-4510-12-20 | Copier Paper & Supply-BT | 6,000 | 6,000 | 0 | 3,897 |
| 2110-4510-16-20 | Copier Paper & Supply-GM | 7,000 | 7,000 | 0 | 4,550 |
| 2110-4510-18-20 | Copier Paper & Supply RM | 7,600 | 7,685 | 85 | 4,550 |
| 2110-4510-19-20 | Copier Paper & Supply CEG | 5,000 | 5,000 | 0 | 4,634 |
| 2110-4510-21-11 | Copier Paper & Supply-HLG | 18,000 | 18,000 | 0 | 12,086 |
| 2110-4510-23-11 | Copier Paper & Supply CHS | 25,000 | 25,000 | 0 | 23,106 |
| 2110-4514-21-29 | AV Materials HLG | 5,000 | 4,668 | -332 | 0 |
| 2110-4514-23-20 | AV Materials CHS | 4,000 | 4,000 | 0 | 3,030 |
| 2110-4541-21-11 | Computer Supplies HLG | 3,500 | 3,000 | -500 | 0 |
| 2110-4545-00-22 | DW Art Show | 10,000 | 10,000 | 0 | 0 |
| 2110-4545-12-22 | Art Classroom Supply BT | 1,700 | 1,700 | 0 | 1,060 |
| 2110-4545-16-22 | Art Classroom Supply GM | 2,500 | 2,500 | 0 | 2,537 |
| 2110-4545-17-20 | Art Classroom Supply DPS | 500 | 500 | 0 | 439 |
| 2110-4554-12-31 | Music Class Supplies BT | 900 | 900 | 0 | 246 |
| 2110-4554-16-31 | Music Class Supplies GM | 500 | 500 | 0 | 458 |
| 2110-4556-12-32 | Phys Ed. Supplies BT | 900 | 900 | 0 | 888 |
| 2110-4556-16-32 | Phys Ed. Supplies GM | 500 | 500 | 0 | 518 |
| 2110-4556-43-32 | Elem Phys Ed Cls Sply | 1,200 | 1,200 | 0 | 0 |
| 2110-4701-03-13 | Tuition Charter Schools | 225,000 | 225,000 | 0 | 196,960 |
| 2110-4701-06-12 | Tuition Foster Children | 68,000 | 0 | -68,000 | 0 |
| 2110-4702-06-20 | Tutorial Services Gen Ed | 0 | 25,000 | 25,000 | 0 |
| 2110-4898-03-00 | Texts Elem Consummables | 20,983 | 21,403 | 420 | 20,877 |
| 2110-4898-03-01 | Texts Add Requests | 30,059 | 30,660 | 601 | 50,989 |
| 2110-4898-03-13 | Texts Central Fund | 67,692 | 69,046 | 1,354 | 86,530 |
| 2110-4898-12-20 | Textbooks BT | 13,020 | 12,180 | -840 | 14,219 |
| 2110-4898-16-20 | Textbooks GM | 15,918 | 15,372 | -546 | 16,029 |
| 2110-4898-17-35 | Textbooks DPS | 11,172 | 10,542 | -630 | 13,113 |
| 2110-4898-18-20 | Textbooks RM | 17,136 | 19,908 | 2,772 | 19,539 |
| 2110-4898-19-20 | Textbooks CEG | 20,160 | 21,420 | 1,260 | 19,755 |
| 2110-4898-21-11 | Textbooks HLG Gr. 6 | 14,280 | 13,356 | -924 | 7,893 |
| 2110-4898-21-26 | Textbooks HLG Gr. 7/8 | 26,796 | 27,258 | 462 | 18,814 |
| 2110-4898-23-20 | Textbooks CHS | 53,802 | 53,802 | 0 | 52,728 |
| 2110-4898-30-20 | Texts Private Schools | 52,000 | 52,000 | 0 | 0 |
| 2110-4900-00-03 | Q*3 PRE-K | 568,800 | 402,000 | -166,800 | 0 |
| 2110-4901-00-90 | Summ BOCES Services | 0 | 0 | 0 | 43,932 |
| 2110-4907-00-01 | Q*3: Ctr Based Academics | 5,125 | 0 | -5,125 | 660 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|-------------------------------|---------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| INSTRUCTION | | | | | |
| Teaching | | | | | |
| 2110-4912-00-02 | Q*3: Odyssey Of The Mind | 2,721 | 3,000 | 279 | 2,688 |
| 2110-4913-00-00 | CC Master Minds | 2,050 | 2,050 | 0 | 1,139 |
| 2110-4915-00-04 | Q*3: Alt to Susp (PASS) | 0 | 0 | 0 | 8,462 |
| 2110-4915-00-05 | Q*3: PTECH & ECH | 297,000 | 351,000 | 54,000 | 165,220 |
| 2110-4916-00-08 | N*: Text Coord-Priv Schls | 64,852 | 59,075 | -5,777 | 57,442 |
| 2110-4942-00-00 | CC Arts in Education | 53,134 | 53,000 | -134 | 0 |
| 2110 Function Subtotal | | 29,420,263 | 29,847,725 | 427,462 | 26,138,599 |
| | | | | | |
| 2250-1413-00-20 | Sal Homebound Tchr | 113,222 | 0 | -113,222 | 0 |
| 2250-1500-00-20 | Sal Summer IEP Writing | 8,185 | 10,000 | 1,815 | 24,931 |
| 2250-1500-00-96 | Sal Physical Therapist | 66,172 | 122,062 | 55,890 | 93,979 |
| 2250-1500-00-97 | Sal Occup Therapist | 270,554 | 312,368 | 41,814 | 263,415 |
| 2250-1500-12-20 | Sal Spec Ed Tchr BT | 174,686 | 329,478 | 154,792 | 174,564 |
| 2250-1500-16-78 | Sal Spec Ed Tchr GM | 581,081 | 567,195 | -13,886 | 583,430 |
| 2250-1500-17-20 | Sal Spec Ed Tchr DPS | 233,936 | 307,614 | 73,678 | 235,778 |
| 2250-1500-18-73 | Sal Spec Ed Tchr RM | 364,540 | 248,304 | -116,236 | 212,099 |
| 2250-1500-19-20 | Sal Spec Ed Tchr CEG | 450,990 | 395,876 | -55,114 | 472,974 |
| 2250-1500-21-20 | Sal Spec Ed Tchr HLG | 1,022,460 | 1,045,514 | 23,054 | 804,352 |
| 2250-1500-23-20 | Sal Spec Ed Tchr CHS | 1,475,505 | 1,549,638 | 74,133 | 1,464,135 |
| 2250-1555-00-20 | Teaching Assistant DW | 28,735 | 0 | -28,735 | 31,863 |
| 2250-1555-12-20 | Teaching Assistant BT | 269,661 | 279,175 | 9,514 | 162,851 |
| 2250-1555-16-20 | Teaching Assistant GM | 546,713 | 643,435 | 96,722 | 457,470 |
| 2250-1555-17-20 | Teaching Assistant DPS | 495,068 | 284,428 | -210,640 | 188,289 |
| 2250-1555-18-20 | Teaching Assistant RM | 461,051 | 366,900 | -94,151 | 374,466 |
| 2250-1555-19-20 | Teaching Assistant CEG | 361,447 | 329,206 | -32,241 | 269,068 |
| 2250-1555-21-20 | Teaching Assistant HLG | 792,543 | 640,535 | -152,008 | 597,591 |
| 2250-1555-23-20 | Teaching Assistant CHS | 1,002,138 | 977,779 | -24,359 | 843,485 |
| 2250-1655-00-96 | Sal Phys Therapy Asst | 49,235 | 0 | -49,235 | 13,530 |
| 2250-1655-00-97 | Sal Occ Therapy Asst | 57,379 | 38,024 | -19,355 | 31,894 |
| 2250-2000-06-12 | Furn & Equip-PPS | 0 | 1,000 | 1,000 | 0 |
| 2250-2011-06-12 | Instr. Eq. for Dis. Stude | 30,000 | 30,000 | 0 | 20,477 |
| 2250-4049-00-00 | Preschool District Share | 0 | 0 | 0 | 1,442 |
| 2250-4049-00-96 | Prof & Technical Services | 119,000 | 119,000 | 0 | 109,789 |
| 2250-4049-06-12 | Priv. Eval Req. by CSE | 6,000 | 6,000 | 0 | 2,005 |
| 2250-4085-06-12 | Travel / Mileage | 0 | 2,000 | 2,000 | 0 |
| 2250-4086-06-10 | Prof Dvlp PPS | 500 | 0 | -500 | 970 |
| 2250-4086-06-12 | Prof Dvlp PPS | 0 | 1,000 | 1,000 | 0 |
| 2250-4089-06-12 | Miscellaneous Expenses | 20,000 | 20,000 | 0 | 9,878 |
| 2250-4501-06-12 | General Supplies | 1,000 | 1,000 | 0 | 6,115 |
| 2250-4501-12-42 | General Supplies-BT | 325 | 325 | 0 | 100 |
| 2250-4509-06-12 | Stationery Supplies | 1,500 | 1,500 | 0 | 1,961 |
| 2250-4510-06-12 | Copier Paper & Supply PPS | 1,500 | 1,500 | 0 | 2,211 |
| 2250-4512-06-12 | Standardized Tests | 10,000 | 20,000 | 10,000 | 9,645 |
| 2250-4565-06-12 | Prof Reference Books | 500 | 500 | 0 | 0 |
| 2250-4701-06-12 | Tuition Other Dist | 1,467,328 | 1,930,000 | 462,672 | 1,520,707 |
| 2250-4898-06-12 | Textbooks PPS | 1,500 | 1,000 | -500 | 30 |
| 2250-4900-00-00 | Q*3: Spec Ed Programs | 2,561,270 | 2,260,000 | -301,270 | 2,387,421 |
| 2250 Function Subtotal | | 13,045,724 | 12,842,356 | -203,368 | 11,372,915 |
| | | | | | |
| 2280-4901-00-01 | Q*3: Career Tech Flat Fee | 910,736 | 971,339 | 60,603 | 812,932 |
| 2280-4901-00-02 | Q*3: Car Tch Spec Needs | 71,612 | 57,860 | -13,752 | 84,041 |
| 2280-4901-00-04 | Q*3 Business & Ed Partner | 7,124 | 7,227 | 103 | 7,002 |
| 2280 Function Subtotal | | 989,472 | 1,036,426 | 46,954 | 903,975 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|----------------------------|-------------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| INSTRUCTION | | | | | |
| Teaching | | | | | |
| 2310-1517-00-00 | Sal Cont Ed Instructors | 34,054 | 35,000 | 946 | 31,296 |
| 2310-4049-00-00 | Prof & Technical Services | 39,000 | 25,000 | -14,000 | 0 |
| 2310-4099-00-00 | Adult Ed Tuition/Regis. R | 672 | 500 | -172 | 150 |
| 2310-4501-00-00 | General Supplies | 1,500 | 1,500 | 0 | 100 |
| | 2310 Function Subtotal | 75,226 | 62,000 | -13,226 | 31,546 |
| 2320-4085-00-00 | Travel / Mileage | 200 | 0 | -200 | 0 |
| | 2320 Function Subtotal | 200 | 0 | -200 | 0 |
| | Teaching Subtotal | 43,530,885 | 43,788,507 | 257,622 | 38,447,035 |
| Instructional Media | | | | | |
| 2610-1211-12-34 | Sal Lib Media Spec BT | 0 | 58,957 | 58,957 | 51,975 |
| 2610-1211-16-34 | Sal Lib Media Spec GM | 49,683 | 56,180 | 6,497 | 50,295 |
| 2610-1211-17-34 | Sal Lib Media Spec DPS | 34,414 | 39,342 | 4,928 | 37,542 |
| 2610-1211-18-34 | Sal Lib Media Spec RM | 45,885 | 52,456 | 6,571 | 46,722 |
| 2610-1211-19-34 | Sal Lib Media Spec CEG | 55,381 | 61,652 | 6,271 | 55,905 |
| 2610-1312-21-34 | Sal Lib Media Spec HLG | 76,347 | 85,343 | 8,996 | 76,260 |
| 2610-1312-23-34 | Sal Lib Media Spec CHS | 125,158 | 141,356 | 16,198 | 126,620 |
| 2610-1654-12-34 | Sal Library Typist BT | 15,979 | 17,573 | 1,594 | 15,514 |
| 2610-1654-16-34 | Sal Library Typist GM | 18,926 | 18,870 | -56 | 14,991 |
| 2610-1654-17-34 | Sal Library Typist DPS | 16,409 | 15,337 | -1,072 | 13,243 |
| 2610-1654-18-34 | Sal Library Typist RM | 15,979 | 17,573 | 1,594 | 15,462 |
| 2610-1654-19-34 | Sal Library Typist CEG | 15,700 | 0 | -15,700 | 0 |
| 2610-1654-21-34 | Sal Library Typist HLG | 18,926 | 18,870 | -56 | 15,295 |
| 2610-1654-23-34 | Sal Library Typist CHS | 16,887 | 0 | -16,887 | 0 |
| 2610-4049-21-34 | Prof & Technical Svc HLG | 372 | 350 | -22 | 0 |
| 2610-4071-21-34 | Bookbinding HLG | 297 | 290 | -7 | 0 |
| 2610-4072-23-34 | Service Contracts CHS | 3,000 | 3,000 | 0 | 0 |
| 2610-4501-12-34 | General Supplies BT | 400 | 400 | 0 | 287 |
| 2610-4501-16-34 | General Supplies GM | 500 | 500 | 0 | 0 |
| 2610-4501-21-34 | General Supplies HLG | 800 | 770 | -30 | 2,085 |
| 2610-4501-23-34 | General Supplies CHS | 3,000 | 3,000 | 0 | 3,010 |
| 2610-4504-21-34 | Lib Reference Books HLG | 833 | 805 | -28 | 0 |
| 2610-4504-23-34 | Lib Reference Books CHS | 5,800 | 8,300 | 2,500 | 1,181 |
| 2610-4505-21-34 | Library Periodicals HLG | 243 | 235 | -8 | 0 |
| 2610-4506-12-34 | Library Books BT | 1,938 | 1,813 | -125 | 1,712 |
| 2610-4506-16-34 | Library Books GM | 2,325 | 2,288 | -37 | 0 |
| 2610-4506-17-34 | Library Books DPS | 1,563 | 1,569 | 6 | 1,773 |
| 2610-4506-18-34 | Library Books RM | 3,075 | 2,963 | -112 | 3,740 |
| 2610-4506-19-34 | Library Books CEG | 3,056 | 3,188 | 132 | 2,872 |
| 2610-4506-21-34 | Library Books HLG | 6,113 | 6,044 | -69 | 7,082 |
| 2610-4506-23-34 | Library Books CHS | 8,006 | 8,006 | 0 | 20,277 |
| 2610-4509-21-34 | Stationery Supplies HLG | 400 | 386 | -14 | 0 |
| 2610-4509-23-34 | Stationery Supplies CHS | 1,000 | 1,000 | 0 | 0 |
| 2610-4514-23-34 | AV Materials CHS | 2,200 | 2,200 | 0 | 0 |
| 2610-4609-30-34 | Library AV Loan Program | 2,973 | 2,973 | 0 | 1,280 |
| 2610-4901-00-01 | CC A-V Repair | 2,050 | 0 | -2,050 | 0 |
| 2610-4905-03-20 | Q*3: Model School Softwar | 347,953 | 365,697 | 17,744 | 252,247 |
| 2610-4910-03-20 | Q*3: Library Automation | 146,578 | 145,000 | -1,578 | 115,600 |
| 2610-4951-00-34 | Q*3: Movie Licensing | 3,808 | 12,500 | 8,692 | 5,733 |
| | 2610 Function Subtotal | 1,053,957 | 1,156,786 | 102,829 | 938,703 |
| 2620-4901-00-00 | Q*3 VIRTUAL ONLINE LRNG | 0 | 11,250 | 11,250 | 18,332 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|-------------------------------------|---------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| INSTRUCTION | | | | | |
| Instructional Media | | | | | |
| 2620 Function Subtotal | | 0 | 11,250 | 11,250 | 18,332 |
| 2630-1555-07-41 | Sal Teaching Assistant | 37,827 | 38,325 | 498 | 35,825 |
| 2630-1651-07-41 | Sal Educ Tech. Support | 414,358 | 421,874 | 7,516 | 452,725 |
| 2630-2000-00-00 | Equipment ERATE | 0 | 0 | 0 | 72,795 |
| 2630-2001-00-00 | DW BOCES IPA Leases | 0 | 0 | 0 | -107,310 |
| 2630-2041-03-10 | Computer Equipment DW | 150,000 | 150,000 | 0 | 71,624 |
| 2630-2041-30-41 | Comp Equip Private School | 13,306 | 13,306 | 0 | 15,117 |
| 2630-4049-07-10 | Tech Plan Consult | 30,000 | 30,000 | 0 | 29,389 |
| 2630-4049-07-13 | Prof & Technical Services | 45,000 | 40,000 | -5,000 | 8,565 |
| 2630-4072-00-02 | KaJeet | 0 | 0 | 0 | 401 |
| 2630-4073-07-10 | Equip Repair Promethean | 8,000 | 8,000 | 0 | 0 |
| 2630-4501-00-65 | General Supplies DW | 2,000 | 2,000 | 0 | 1,848 |
| 2630-4541-06-12 | Computer Supplies Spec Ed | 300 | 300 | 0 | 295 |
| 2630-4541-07-41 | Computer Supplies DW | 32,756 | 32,756 | 0 | 23,678 |
| 2630-4566-00-65 | Professional Periodicals | 350 | 350 | 0 | 0 |
| 2630-4641-03-65 | Computer Software DW | 149,225 | 149,225 | 0 | 114,451 |
| 2630-4641-06-10 | Computer Software Spec Ed | 7,400 | 7,500 | 100 | 902 |
| 2630-4641-30-41 | Comp Sftwr Private School | 0 | 0 | 0 | 495 |
| 2630-4901-07-41 | N* Non-Leased BOCES Svcs | 5,125 | 0 | -5,125 | 0 |
| 2630-4901-07-42 | Q*3: Data Coordination | 46,125 | 46,445 | 320 | 45,677 |
| 2630-4901-07-44 | N* Antivirus Maintenance | 12,300 | 57,692 | 45,392 | 38,086 |
| 2630-4902-00-02 | N* Internet Access | 68,675 | 37,825 | -30,850 | 37,765 |
| 2630-4902-03-41 | N* ERate Management | 2,255 | 2,200 | -55 | 1,359 |
| 2630-4902-07-41 | N* WAN: Time Warner | 172,830 | 144,354 | -28,476 | 144,777 |
| 2630-4902-07-42 | N* IEP-RTI Direct | 43,050 | 44,593 | 1,543 | 40,671 |
| 2630-4902-07-43 | N* Internet Filter Softwa | 0 | 60,672 | 60,672 | 41,930 |
| 2630-4902-07-44 | Q*3: Online Learn Apex | 46,638 | 30,001 | -16,637 | 22,448 |
| 2630-4904-07-20 | N* Distance Learning | 90,530 | 98,000 | 7,470 | 108,043 |
| 2630-4904-07-41 | N* Security E Hallpass | 0 | 5,520 | 5,520 | 0 |
| 2630-4906-03-20 | CC School Dude-Orange Uls | 10,250 | 0 | -10,250 | 0 |
| 2630-4906-07-20 | N* Web Hosting | 18,450 | 0 | -18,450 | 6,914 |
| 2630-4906-07-43 | Q*3 Software--Microsoft L | 41,000 | 41,820 | 820 | 36,026 |
| 2630-4906-07-44 | SYS CLOUD LICENSES | 5,919 | 6,038 | 119 | 0 |
| 2630-4906-07-46 | N* MFP Leases | 43,500 | 26,786 | -16,714 | 111,778 |
| 2630-4906-07-47 | N* MFP Maintenance | 37,925 | 52,192 | 14,267 | 44,181 |
| 2630-4906-07-48 | Q*3: Comp. Security MFA | 0 | 5,200 | 5,200 | 0 |
| 2630-4906-07-54 | Papercut | 0 | 0 | 0 | 7,616 |
| 2630-4906-07-55 | Q*3: Net. Printer Lease | 0 | 20,923 | 20,923 | 0 |
| 2630-4906-07-56 | Q*3: Net. Printer Maint. | 0 | 13,000 | 13,000 | 0 |
| 2630-4907-00-20 | N* Admin Overhd Charges | 35,875 | 42,332 | 6,457 | 39,772 |
| 2630-4907-07-54 | Q* Google MFA Cards | 0 | 0 | 0 | 1,568 |
| 2630-4907-07-55 | Q* GoGuardian/Beacon | 0 | 0 | 0 | 58,132 |
| 2630-4907-07-56 | NERIC: Tableau | 0 | 11,936 | 11,936 | 10,698 |
| 2630-4907-07-57 | N* Parent Square | 0 | 25,216 | 25,216 | 24,890 |
| 2630 Function Subtotal | | 1,570,969 | 1,666,381 | 95,412 | 1,543,131 |
| Instructional Media Subtotal | | 2,624,926 | 2,834,417 | 209,491 | 2,500,166 |
| Pupil Services | | | | | |
| 2805-4509-06-12 | Stationery Supplies | 350 | 500 | 150 | 0 |
| 2805 Function Subtotal | | 350 | 500 | 150 | 0 |
| 2810-1512-21-91 | Sal Counselors HLG | 285,604 | 377,333 | 91,729 | 332,809 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|-------------------------------|---------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| INSTRUCTION | | | | | |
| Pupil Services | | | | | |
| 2810-1512-23-91 | Sal Counselors CHS | 589,991 | 473,003 | -116,988 | 428,028 |
| 2810-1651-23-91 | Sal CHS Guid Clerical | 96,547 | 44,155 | -52,392 | 21,464 |
| 2810-4049-23-91 | Prof & Technical Services | 6,000 | 6,000 | 0 | 4,597 |
| 2810-4501-21-91 | General Sply Guid-HLG | 1,000 | 1,000 | 0 | 1,000 |
| 2810-4501-23-91 | General Supplies-Guidance | 2,250 | 2,750 | 500 | 1,182 |
| 2810-4512-23-91 | Standardized Tests | 0 | 250 | 250 | -2,624 |
| 2810-4928-00-00 | Q*3: Guid Info System | 10,250 | 0 | -10,250 | 0 |
| 2810 Function Subtotal | | 991,642 | 904,491 | -87,151 | 786,456 |
| | | | | | |
| 2815-1651-00-94 | Sal Reg Prof Nurse & LPN | 26,483 | 169,572 | 143,089 | 127,599 |
| 2815-1651-12-94 | Sal Reg Prof Nurse BT | 59,977 | 66,504 | 6,527 | 57,049 |
| 2815-1651-16-94 | Sal Reg Prof Nurse GM | 59,977 | 63,896 | 3,919 | 50,152 |
| 2815-1651-17-94 | Sal Reg. Prof Nurse DPS | 59,977 | 68,254 | 8,277 | 58,990 |
| 2815-1651-18-94 | Sal Reg Prof Nurse RM | 66,139 | 67,646 | 1,507 | 56,926 |
| 2815-1651-19-94 | Sal Reg Prof Nurse CEG | 64,571 | 74,950 | 10,379 | 67,652 |
| 2815-1651-21-94 | Sal Reg Prof Nurse HLG | 123,368 | 140,966 | 17,598 | 119,825 |
| 2815-1651-23-94 | Sal Reg Prof Nurse CHS | 238,626 | 146,848 | -91,778 | 133,926 |
| 2815-2014-46-94 | Health Office Equip. | 2,000 | 2,000 | 0 | 540 |
| 2815-4002-46-94 | Health Services by Other | 105,000 | 107,100 | 2,100 | 204,201 |
| 2815-4049-00-94 | School Resource Officer | 185,000 | 231,010 | 46,010 | 168,711 |
| 2815-4049-46-94 | Hepatitis Vaccine | 1,200 | 1,200 | 0 | 0 |
| 2815-4057-46-94 | Medical Examiner | 15,000 | 15,000 | 0 | 14,463 |
| 2815-4073-46-94 | Equipment Repair | 2,000 | 2,000 | 0 | 540 |
| 2815-4086-46-94 | Prof Dvlp Health Svcs | 2,500 | 2,500 | 0 | 0 |
| 2815-4088-46-94 | Printing | 150 | 150 | 0 | 0 |
| 2815-4501-00-94 | Defib. supplies | 5,000 | 3,500 | -1,500 | 12,479 |
| 2815-4501-46-94 | General Supplies | 6,500 | 3,000 | -3,500 | 540 |
| 2815-4550-12-37 | Health Ed Supplies BT | 450 | 450 | 0 | 442 |
| 2815-4550-16-94 | Health Ed Supplies GM | 500 | 500 | 0 | 500 |
| 2815 Function Subtotal | | 1,024,418 | 1,167,046 | 142,628 | 1,074,535 |
| | | | | | |
| 2820-1512-00-92 | Sal Psychologists | 30,587 | 101,498 | 70,911 | 88,659 |
| 2820-1512-12-92 | Sal-Psychologist-BT | 41,121 | 29,953 | -11,168 | 26,933 |
| 2820-1512-16-92 | Sal-Psychologist-GM | 123,542 | 0 | -123,542 | 0 |
| 2820-1512-17-92 | Sal-Psychologist-DPS | 29,561 | 57,629 | 28,068 | 49,632 |
| 2820-1512-18-92 | Sal-Psychologist-RM | 50,389 | 60,216 | 9,827 | 50,851 |
| 2820-1512-19-92 | Sal-Psychologist-Genet | 92,577 | 180,860 | 88,283 | 204,137 |
| 2820-1512-21-92 | Sal-Psychologist-Goff | 141,941 | 153,282 | 11,341 | 114,817 |
| 2820-1512-23-92 | Sal-Psychologist-CHS | 263,474 | 243,613 | -19,861 | 150,906 |
| 2820-4501-12-92 | General Supplies BT | 525 | 525 | 0 | 367 |
| 2820-4512-23-92 | Standardized Tests-CHS | 250 | 250 | 0 | 0 |
| 2820 Function Subtotal | | 773,967 | 827,826 | 53,859 | 686,302 |
| | | | | | |
| 2825-1511-12-95 | Sal-Social Work-BT | 60,410 | 56,257 | -4,153 | 49,475 |
| 2825-1511-16-95 | Sal-Social Work-GM | 177,189 | 187,742 | 10,553 | 171,714 |
| 2825-1511-17-95 | Sal-Social Work-DPS | 98,866 | 108,206 | 9,340 | 99,870 |
| 2825-1511-18-95 | Sal-Social Work-RM | 108,305 | 110,702 | 2,397 | 104,795 |
| 2825-1511-19-95 | Sal-Social Work-Genet | 119,379 | 53,926 | -65,453 | 47,512 |
| 2825-1511-21-95 | Sal-Social Work-Goff | 148,771 | 138,493 | -10,278 | 78,760 |
| 2825-1511-23-95 | Sal-Social Work-CHS | 166,935 | 249,943 | 83,008 | 222,388 |
| 2825-4049-00-95 | START Family Intervention | 0 | 0 | 0 | 6,059 |
| 2825-4049-23-11 | Ren Cty Subst Abuse Cnslr | 45,000 | 45,000 | 0 | 32,556 |
| 2825-4085-06-00 | Travel / Mileage | 300 | 300 | 0 | 288 |
| 2825-4086-06-12 | Prof Dvlp Soc Wrkr | 350 | 1,000 | 650 | 0 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|-------------------------------|---------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| INSTRUCTION | | | | | |
| Pupil Services | | | | | |
| 2825 Function Subtotal | | 925,505 | 951,569 | 26,064 | 813,417 |
| 2850-1512-00-20 | Sal Clubs & Advisors | 230,656 | 225,818 | -4,838 | 209,237 |
| 2850-1513-00-20 | Sal Intramurals | 30,919 | 31,000 | 81 | 24,687 |
| 2850-1515-23-20 | NY-Natl Competition Stipe | 2,175 | 3,000 | 825 | 0 |
| 2850-2001-23-19 | Equipment - Clay Target L | 2,500 | 2,500 | 0 | 822 |
| 2850-4049-23-19 | Safety Courses | 550 | 550 | 0 | 0 |
| 2850-4059-23-19 | Entrance Fees- Clay Leagu | 700 | 700 | 0 | 0 |
| 2850-4089-21-20 | Team Registration Fee HLG | 10,000 | 10,000 | 0 | 5,217 |
| 2850-4089-23-20 | Team Registration Fee CHS | 16,000 | 16,000 | 0 | 0 |
| 2850-4501-21-18 | General Supplies-Fishing | 0 | 0 | 0 | 23 |
| 2850-4501-23-19 | General Supplies-Clay Tar | 5,000 | 5,000 | 0 | 4,973 |
| 2850 Function Subtotal | | 298,500 | 294,568 | -3,932 | 244,959 |
| | | | | | |
| 2855-1511-20-20 | Extended Season Stipends | 5,437 | 5,546 | 109 | 0 |
| 2855-1512-20-81 | Sal Coaches | 427,344 | 426,871 | -473 | 373,863 |
| 2855-1516-20-81 | Instructional Salaries | 0 | 35,000 | 35,000 | 27,470 |
| 2855-1616-20-10 | Athletic Trainer | 67,836 | 74,874 | 7,038 | 67,213 |
| 2855-2000-23-32 | Equipment | 35,000 | 8,500 | -26,500 | 0 |
| 2855-4049-23-20 | Prof & Technical Services | 4,700 | 1,200 | -3,500 | 1,428 |
| 2855-4056-23-20 | Police Off Athletic Games | 3,500 | 3,500 | 0 | 0 |
| 2855-4056-23-31 | Police Off Basketball | 7,040 | 7,040 | 0 | 1,550 |
| 2855-4056-23-32 | Police Off Girls Basketbl | 0 | 0 | 0 | 250 |
| 2855-4056-23-39 | Police Off Football | 5,280 | 5,280 | 0 | 2,875 |
| 2855-4057-23-39 | Medical Examiner | 1,800 | 1,800 | 0 | 300 |
| 2855-4058-21-20 | Game Off Travel | 1,600 | 1,600 | 0 | 0 |
| 2855-4058-21-30 | Game Off Baseball | 1,120 | 1,136 | 16 | 1,148 |
| 2855-4058-21-31 | Game Off B Basketball | 1,278 | 1,296 | 18 | 1,422 |
| 2855-4058-21-32 | Game Off G Basketball | 1,278 | 1,296 | 18 | 1,481 |
| 2855-4058-21-38 | Game Officials | 980 | 980 | 0 | 891 |
| 2855-4058-21-39 | Game Off Football | 1,260 | 1,278 | 18 | 698 |
| 2855-4058-21-42 | Game Off B Soccer | 1,260 | 1,260 | 0 | 621 |
| 2855-4058-21-43 | Game Off G Soccer | 1,260 | 1,260 | 0 | 704 |
| 2855-4058-21-44 | Game Off Softball | 980 | 994 | 14 | 1,728 |
| 2855-4058-21-49 | Game Officials | 1,260 | 1,260 | 0 | 712 |
| 2855-4058-21-50 | Game Off G Volleyball | 1,260 | 1,260 | 0 | 984 |
| 2855-4058-21-54 | Game Off B Lacrosse | 840 | 840 | 0 | 1,092 |
| 2855-4058-21-55 | Game Off G Lacrosse | 840 | 840 | 0 | 894 |
| 2855-4058-23-20 | Game Off & Supervision | 18,672 | 18,672 | 0 | 673 |
| 2855-4058-23-30 | Game Off Baseball | 7,074 | 7,178 | 104 | 5,804 |
| 2855-4058-23-31 | Game Off B Basketball | 21,948 | 22,072 | 124 | 6,005 |
| 2855-4058-23-32 | Game Off G Basketball | 17,748 | 17,872 | 124 | 4,002 |
| 2855-4058-23-37 | Game Off G Cross Country | 450 | 450 | 0 | 0 |
| 2855-4058-23-38 | Game Off Field Hockey | 3,880 | 3,940 | 60 | 3,009 |
| 2855-4058-23-39 | Game Off Football | 11,208 | 11,310 | 102 | 5,433 |
| 2855-4058-23-42 | Game Off B Soccer | 4,924 | 5,002 | 78 | 3,464 |
| 2855-4058-23-43 | Game Off G Soccer | 4,924 | 5,002 | 78 | 2,966 |
| 2855-4058-23-44 | Game Off Softball | 6,924 | 7,028 | 104 | 5,136 |
| 2855-4058-23-47 | Game Off B Outdoor Track | 1,335 | 1,335 | 0 | 623 |
| 2855-4058-23-48 | Game Off G Outdoor Track | 1,335 | 1,335 | 0 | 741 |
| 2855-4058-23-49 | Game Off B Volleyball | 4,480 | 4,520 | 40 | 3,200 |
| 2855-4058-23-50 | Game Off G Volleyball | 6,330 | 10,520 | 4,190 | 5,499 |
| 2855-4058-23-51 | Game Off Wrestling | 16,188 | 16,296 | 108 | 6,101 |
| 2855-4058-23-52 | Game Off B Indoor Track | 2,560 | 2,560 | 0 | 875 |
| 2855-4058-23-53 | Game Off G Indoor Track | 2,560 | 2,560 | 0 | 125 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|-----------------------|---------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| INSTRUCTION | | | | | |
| Pupil Services | | | | | |
| 2855-4058-23-54 | Game Off B Lacrosse | 6,440 | 6,524 | 84 | 3,496 |
| 2855-4058-23-55 | Game Off G Lacrosse | 6,440 | 6,524 | 84 | 3,560 |
| 2855-4058-23-58 | Game Off G Flag Football | 0 | 1,200 | 1,200 | 0 |
| 2855-4059-23-20 | Entrance Fees | 6,000 | 6,000 | 0 | 3,306 |
| 2855-4059-23-36 | Entry Fees B Cross Countr | 2,450 | 2,450 | 0 | 448 |
| 2855-4059-23-37 | Entry Fees G Cross Countr | 2,450 | 2,450 | 0 | 798 |
| 2855-4059-23-40 | Entry Fees Golf | 1,080 | 1,080 | 0 | 0 |
| 2855-4059-23-47 | Entry Fees B Out Track | 2,800 | 2,800 | 0 | 723 |
| 2855-4059-23-48 | Entry Fees G Out Track | 2,800 | 2,800 | 0 | 1,023 |
| 2855-4059-23-51 | Entry Fees Wrestling | 3,940 | 3,150 | -790 | 1,625 |
| 2855-4059-23-52 | Entry Fees B In Track | 2,800 | 2,800 | 0 | 1,253 |
| 2855-4059-23-53 | Entry Fees G In Track | 2,800 | 2,800 | 0 | 1,282 |
| 2855-4064-21-20 | Uniform Services | 6,000 | 6,000 | 0 | 1,225 |
| 2855-4064-23-20 | Uniform Services | 17,090 | 17,000 | -90 | 6,153 |
| 2855-4073-23-20 | Equipment Repair | 4,000 | 4,000 | 0 | 0 |
| 2855-4084-23-20 | Membership Dues | 11,000 | 11,000 | 0 | 7,544 |
| 2855-4084-23-52 | Member Dues B In Track | 700 | 700 | 0 | 550 |
| 2855-4084-23-53 | Member Dues G In Track | 700 | 700 | 0 | 550 |
| 2855-4085-23-20 | Travel / Mileage | 10,000 | 10,000 | 0 | 9,471 |
| 2855-4089-23-20 | Miscellaneous Expenses | 300 | 300 | 0 | 280 |
| 2855-4501-21-20 | General Supplies | 2,250 | 2,250 | 0 | 259 |
| 2855-4501-21-30 | Gen Sply Baseball | 500 | 500 | 0 | 0 |
| 2855-4501-21-31 | Gen Sply B Basketball | 500 | 500 | 0 | 0 |
| 2855-4501-21-32 | Gen Sply G Basketball | 500 | 500 | 0 | 0 |
| 2855-4501-21-38 | Supplies-ModFidHockey | 500 | 500 | 0 | 0 |
| 2855-4501-21-39 | Gen Supplies-ModFootball | 500 | 500 | 0 | 0 |
| 2855-4501-21-42 | Gen Sply B Soccer | 500 | 500 | 0 | 0 |
| 2855-4501-21-43 | Gen Sply G Soccer | 500 | 500 | 0 | 0 |
| 2855-4501-21-44 | Gen Sply Softball | 500 | 500 | 0 | 0 |
| 2855-4501-21-49 | Gen Sply B Volleyball | 500 | 500 | 0 | 0 |
| 2855-4501-21-50 | Gen Sply G Volleyball | 500 | 500 | 0 | 0 |
| 2855-4501-21-51 | GenSupplies-Mod Wrestling | 500 | 500 | 0 | 0 |
| 2855-4501-21-54 | Gen Sply B Lacrosse | 500 | 500 | 0 | 0 |
| 2855-4501-21-55 | Gen Sply G Lacrosse | 500 | 500 | 0 | 0 |
| 2855-4501-23-20 | General Supplies | 18,500 | 18,500 | 0 | 155,145 |
| 2855-4501-23-30 | Gen Sply Baseball | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-31 | Gen Sply B Basketball | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-32 | Gen Sply G Basketball | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-35 | Gen Sply Cheerleading | 5,800 | 5,800 | 0 | 1,500 |
| 2855-4501-23-36 | Gen Sply B Cross Country | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-37 | Gen Sply G Cross Country | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-38 | Gen Sply Field Hockey | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-39 | Gen Sply Football | 2,000 | 1,500 | -500 | 543 |
| 2855-4501-23-40 | Gen Sply Golf | 5,500 | 6,000 | 500 | 3,340 |
| 2855-4501-23-42 | Gen Sply B Soccer | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-43 | Gen Sply G Soccer | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-44 | Gen Sply Softball | 1,500 | 1,500 | 0 | 409 |
| 2855-4501-23-45 | Gen Sply B Tennis | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-46 | Gen Sply G Tennis | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-47 | Gen Sply B Outdoor Track | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-48 | Gen Sply G Outdoor Track | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-49 | Gen Sply B Volleyball | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-50 | Gen Sply G Volleyball | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-51 | Gen Sply Wrestling | 1,500 | 3,000 | 1,500 | 0 |
| 2855-4501-23-52 | Gen Sply B Indoor Track | 1,500 | 1,500 | 0 | 210 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|--------------------------------|---------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| INSTRUCTION | | | | | |
| Pupil Services | | | | | |
| 2855-4501-23-53 | Gen Sply G Indoor Track | 1,500 | 1,500 | 0 | 210 |
| 2855-4501-23-54 | Gen Sply B Lacrosse | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-55 | Gen Sply G Lacrosse | 1,500 | 1,500 | 0 | 0 |
| 2855-4501-23-56 | Gen Sply Bowling | 19,500 | 19,500 | 0 | 10,501 |
| 2855-4501-23-57 | General Supplies | 11,000 | 11,000 | 0 | 6,968 |
| 2855-4501-23-58 | Gen Sply G Flag Football | 0 | 1,000 | 1,000 | 0 |
| 2855-4501-23-59 | Gen Sply Swimming | 0 | 1,500 | 1,500 | 0 |
| 2855-4641-23-20 | Computer Software | 0 | 1,500 | 1,500 | 0 |
| 2855-4907-23-81 | N* Athletic Scheduling | 14,400 | 23,734 | 9,334 | 19,851 |
| 2855 Function Subtotal | | 910,933 | 943,125 | 32,192 | 783,203 |
| Pupil Services Subtotal | | 4,925,315 | 5,089,125 | 163,810 | 4,388,872 |
| INSTRUCTION Subtotal | | 55,985,820 | 56,777,520 | 791,700 | 49,821,458 |
| PUPIL TRANSPORTATION | | | | | |
| Pupil Transportation | | | | | |
| 5510-1651-00-10 | Sal Transportation Staff | 3,907,773 | 3,832,167 | -75,606 | 3,364,196 |
| 5510-1653-00-10 | Sal Substitutes | 415,211 | 325,000 | -90,211 | 320,751 |
| 5510-1655-00-10 | Sal Transportation Aides | 307,350 | 332,208 | 24,858 | 266,441 |
| 5510-1656-00-10 | Sal Field Trips | 34,490 | 0 | -34,490 | 0 |
| 5510-1656-05-10 | Sal Acad Event Transp | 50,205 | 0 | -50,205 | 0 |
| 5510-1658-05-81 | Sal Intersch Athletics | 79,719 | 0 | -79,719 | 0 |
| 5510-2001-05-10 | Equipment | 47,000 | 30,000 | -17,000 | 19,353 |
| 5510-2100-05-10 | Purchase of Buses | 1,000 | 1,000 | 0 | 817,006 |
| 5510-4010-05-10 | Liab. Ins. School Buses | 165,000 | 114,400 | -50,600 | 160,621 |
| 5510-4027-05-10 | Telephone - Transportatio | 2,500 | 2,500 | 0 | 2,176 |
| 5510-4049-05-10 | Prof & Technical Services | 30,000 | 30,000 | 0 | 778 |
| 5510-4053-05-10 | Trans. for Field & Ath. | 60,000 | 75,000 | 15,000 | 84,982 |
| 5510-4053-05-81 | Driver Tolls & Meals Ath | 2,000 | 2,000 | 0 | 1,300 |
| 5510-4054-05-10 | Trans for Spec Runs & MVA | 0 | 100,000 | 100,000 | 0 |
| 5510-4057-05-10 | Med. Examiner & Fed Drug | 16,000 | 16,000 | 0 | 19,417 |
| 5510-4064-05-10 | Uniform Services | 24,000 | 31,000 | 7,000 | 30,806 |
| 5510-4066-05-10 | Fingerprinting | 2,500 | 2,500 | 0 | 1,388 |
| 5510-4072-05-10 | Service Contracts | 93,000 | 130,000 | 37,000 | 41,515 |
| 5510-4073-05-10 | Equipment Repair | 24,000 | 30,000 | 6,000 | 23,194 |
| 5510-4083-05-10 | Postage | 243 | 243 | 0 | 0 |
| 5510-4085-05-10 | Travel / Mileage | 1,000 | 1,500 | 500 | 1,963 |
| 5510-4086-00-10 | Prof Devlp-Trans Supvsr | 1,400 | 1,400 | 0 | 920 |
| 5510-4086-05-10 | Prof Dvlp Trans Employees | 12,000 | 12,000 | 0 | 138 |
| 5510-4501-05-10 | General Supplies | 4,500 | 4,500 | 0 | 4,802 |
| 5510-4509-05-10 | Stationery Supplies | 550 | 550 | 0 | 423 |
| 5510-4510-05-10 | Copier Paper & Supply | 750 | 750 | 0 | 0 |
| 5510-4570-05-10 | Accessories & Parts | 135,000 | 190,000 | 55,000 | 190,146 |
| 5510-4571-05-10 | Vehicle Gas & Oil | 500,000 | 550,000 | 50,000 | 569,963 |
| 5510-4573-05-10 | Vehicle Tires | 60,000 | 100,000 | 40,000 | 62,073 |
| 5510-4901-05-00 | Q*3: Bus Driver Training | 1,025 | 0 | -1,025 | 446 |
| 5510 Function Subtotal | | 5,978,216 | 5,914,718 | -63,498 | 5,984,798 |
| 5530-4012-05-30 | Multi Peril Insurance | 0 | 75,140 | 75,140 | 0 |
| 5530-4023-08-30 | Natural Gas | 20,000 | 15,000 | -5,000 | 9,607 |
| 5530-4025-08-30 | Electric | 49,164 | 49,164 | 0 | 37,476 |
| 5530-4027-08-30 | Telephone & Internet | 0 | 11,940 | 11,940 | 0 |
| 5530-4079-08-30 | Special Projects - Bldgs | 3,000 | 3,000 | 0 | 0 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|-----------------------------|--------------------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| PUPIL TRANSPORTATION | | | | | |
| Pupil Transportation | | | | | |
| 5530 | Function Subtotal | 72,164 | 154,244 | 82,080 | 47,083 |
| | Pupil Transportation Subtotal | 6,050,380 | 6,068,962 | 18,582 | 6,031,881 |
| | PUPIL TRANSPORTATION Subtotal | 6,050,380 | 6,068,962 | 18,582 | 6,031,881 |
| UNDISTRIBUTED | | | | | |
| Employee Benefits | | | | | |
| 9010-8013-00-30 | Employees Retirement Sys | 1,755,055 | 2,001,216 | 246,161 | 1,070,839 |
| 9010 | Function Subtotal | 1,755,055 | 2,001,216 | 246,161 | 1,070,839 |
| 9020-8011-00-30 | Teachers Retirement | 5,019,364 | 4,232,595 | -786,769 | 3,825,353 |
| 9020 | Function Subtotal | 5,019,364 | 4,232,595 | -786,769 | 3,825,353 |
| 9030-8015-00-30 | FICA Social Security Tax | 4,222,609 | 4,232,079 | 9,470 | 3,661,488 |
| 9030-8015-00-90 | FICA Summer | 0 | 0 | 0 | 4,023 |
| 9030 | Function Subtotal | 4,222,609 | 4,232,079 | 9,470 | 3,665,511 |
| 9040-8013-00-40 | Self Funded Work Comp | 500,000 | 500,000 | 0 | 464,157 |
| 9040 | Function Subtotal | 500,000 | 500,000 | 0 | 464,157 |
| 9045-8013-00-30 | Term Life Insurance | 35,844 | 36,000 | 156 | 20,446 |
| 9045 | Function Subtotal | 35,844 | 36,000 | 156 | 20,446 |
| 9050-8017-00-00 | Unemployment Insurance | 30,000 | 20,000 | -10,000 | 2,383 |
| 9050 | Function Subtotal | 30,000 | 20,000 | -10,000 | 2,383 |
| 9055-8013-00-00 | Disability Insurance | 75,000 | 50,000 | -25,000 | 27,623 |
| 9055 | Function Subtotal | 75,000 | 50,000 | -25,000 | 27,623 |
| 9060-8016-00-30 | District Health Insurance | 16,123,609 | 18,343,941 | 2,220,332 | 14,921,335 |
| 9060-8016-00-31 | Dental Insurance-Inst | 586,530 | 585,000 | -1,530 | 520,937 |
| 9060-8016-00-32 | Vision Insurance - NYSUT | 23,000 | 23,000 | 0 | 17,044 |
| 9060-8016-00-33 | Dental Insurance CSEA | 169,975 | 150,000 | -19,975 | 127,122 |
| 9060-8016-00-36 | CSEA-Vision | 20,000 | 10,000 | -10,000 | 4,873 |
| 9060 | Function Subtotal | 16,923,114 | 19,111,941 | 2,188,827 | 15,591,311 |
| 9089-8013-00-00 | IRS Sect 125 Agent Fees | 9,000 | 10,000 | 1,000 | 10,207 |
| 9089-8013-00-01 | Employee Benefits-403(b) | 16,500 | 5,172 | -11,328 | 9,916 |
| 9089-8013-00-10 | Employer Contrib to403(b) | 280,000 | 280,000 | 0 | 213,856 |
| 9089-8013-01-10 | EE Benefits-Reimb. Exp. | 0 | 0 | 0 | 1,480 |
| 9089-8013-04-50 | Employee Assist. Program | 10,895 | 0 | -10,895 | 10,760 |
| 9089 | Function Subtotal | 316,395 | 295,172 | -21,223 | 246,219 |
| | Employee Benefits Subtotal | 28,877,381 | 30,479,003 | 1,601,622 | 24,913,842 |
| Debt Service | | | | | |
| 9731-6000-00-00 | BAN Principal Constructn | 3,700,042 | 3,785,000 | 84,958 | 4,499,655 |
| 9731-7000-00-00 | BAN Interest Constructn | 630,000 | 666,411 | 36,411 | 82,230 |
| 9731 | Function Subtotal | 4,330,042 | 4,451,411 | 121,369 | 4,581,885 |

EAST GREENBUSH CENTRAL SCHOOLS

Section F - All Budget Lines

Fiscal Year: 2025

Fund: A GENERAL FUND

| Budget Account | Description | 2023-2024 Adopted Budget | 2024-2025 Proposed Budget | Dollar Change | 2022-2023 Actual Expenditure |
|----------------------------|-------------------------------------|--------------------------------|---------------------------------|------------------|------------------------------------|
| UNDISTRIBUTED | | | | | |
| Debt Service | | | | | |
| 9760-7000-00-00 | Tax Ant Note Interest | 11,640 | 0 | -11,640 | 0 |
| | 9760 Function Subtotal | 11,640 | 0 | -11,640 | 0 |
| 9770-7000-00-00 | Rev Ant Note Interest | 24,000 | 0 | -24,000 | 0 |
| | 9770 Function Subtotal | 24,000 | 0 | -24,000 | 0 |
| 9788-6000-00-00 | Principal Leases | 0 | 0 | 0 | 103,867 |
| 9788-7000-00-00 | Interest, Leases | 0 | 0 | 0 | 4,965 |
| | 9788 Function Subtotal | 0 | 0 | 0 | 108,832 |
| | Debt Service Subtotal | 4,365,682 | 4,451,411 | 85,729 | 4,690,717 |
| Interfund Transfers | | | | | |
| 9901-9000-00-00 | Trsfr To Cap Project | 0 | 0 | 0 | 137,233 |
| 9901-9301-00-00 | Transfer to Lunch Fund | 200,000 | 200,000 | 0 | 200,000 |
| 9901-9500-00-00 | Transfer Summer Spec Ed | 192,566 | 193,000 | 434 | 171,892 |
| 9901-9600-00-09 | Bond 2007 \$7.6 million | 634,250 | 640,500 | 6,250 | 636,750 |
| 9901-9600-00-11 | Bond \$6.44M | 529,138 | 530,038 | 900 | 533,138 |
| 9901-9600-00-12 | Bond \$9.9 Million Dec 19 | 1,058,375 | 1,059,125 | 750 | 1,055,625 |
| | 9901 Function Subtotal | 2,614,329 | 2,622,663 | 8,334 | 2,734,638 |
| | Interfund Transfers Subtotal | 2,614,329 | 2,622,663 | 8,334 | 2,734,638 |
| | UNDISTRIBUTED Subtotal | 35,857,392 | 37,553,077 | 1,695,685 | 32,339,197 |
| Total GENERAL FUND | | 108,812,882 | 111,660,557 | 2,847,675 | 98,796,142 |

Selection Criteria

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2024-25 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 29, 2024

Form Preparer Name: JENNIFER L. MULLIGAN
Preparer's Telephone Number: 518-207-2535

| <u>Shaded Fields Will Calculate</u> | Budgeted 2023-24 (A) | Proposed Budget 2024-25 (B) | Percent Change (C) |
|--|----------------------------|-----------------------------------|-------------------------------------|
| Total Budgeted Amount, not including Separate Propositions | 108,812,882 | 111,660,557 | 2.62% |
| A. Proposed Tax Levy to Support the Total Budgeted Amount ¹ | 58,666,419 | 58,989,333 | |
| B. Tax Levy to Support Library Debt, if Applicable | 0 | 0 | |
| C. Tax Levy for Non-Excludable Propositions, if Applicable ² | 0 | 0 | |
| D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable | 0 | 0 | |
| E. Total Proposed School Year Tax Levy (A+B+C-D) | 58,666,419 | 58,989,333 | 0.55% |
| F. Permissible Exclusions to the School Tax Levy Limit | 3,441,646 | 2,436,775 | |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³ | 55,224,773 | 56,552,558 | |
| H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D) | 55,224,773 | 56,552,558 | |
| I. Difference: (G-H);(negative value requires 60.0% voter approval) ² | 0 | 0 | |
| Public School Enrollment | 4,076 | 4,078 | 0.05% |
| Consumer Price Index | | | <input type="text" value="4.12"/> % |

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2024-25, includes any carryover from 2023-24 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

| | Actual 2023-24 (D) | Estimated 2024-25 (E) |
|--|-----------------------|--------------------------|
| Adjusted Restricted Fund Balance | 17,830,910 | 18,032,073 |
| Assigned Appropriated Fund Balance | 6,829,322 | 6,603,413 |
| Adjusted Unrestricted Fund Balance | 4,349,687 | 4,466,422 |
| Adjusted Unrestricted Fund Balance as a Percent of the Total Budget | 4.00% | 4.00% |

Schedule of Reserve Funds

| Reserve Type | Reserve Name | Reserve Description * | 3/31/24 Actual Balance | 6/30/24 Estimated Ending Balance | Intended Use of the Reserve in the 2024-25 School Year (Limit 200 Characters)** |
|--------------|--------------|-----------------------|------------------------|----------------------------------|---|
|--------------|--------------|-----------------------|------------------------|----------------------------------|---|

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

| | | | | | |
|------------------------------------|-----------------------|---|-----------|-----------|---|
| Capital | CAPITAL PROJECT | For the cost of any object or purpose for which bonds may be issued. | 2,060,914 | 2,114,924 | Pending approval of proposition #2, a \$2,000,000 appropriation of the reserve is expected to occur during 2024-2025. |
| Capital | BUS PURCHASES | For the cost of any object or purpose for which bonds may be issued. | 1,216,060 | 1,497,929 | To pay for 8 buses in 2023-2024 pending approval of proposition #3. |
| Repair | | For the cost of repairs to capital improvements or equipment. | | | |
| Workers Compensation | WORKERS' COMPENSATION | For self-insured Workers Compensation and benefits. | 700,000 | 718,345 | For payment of workers' compensation benefits and administration if the General Fund allocation is insufficient. |
| Unemployment Insurance | UNEMPLOYMENT | For reimbursement to the State Unemployment Insurance Fund. | 232,000 | 238,080 | Payment of unemployment insurance claims to the State Fund as necessary. |
| Reserve for Tax Reduction | | For the gradual use of the proceeds of the sale of school district real property. | | | |
| Mandatory Reserve for Debt Service | | For proceeds from the sale of district capital assets or improvement, | | | |

| | | | | | |
|------------------------------------|--------------------------------------|---|-----------|-----------|--|
| | | restricted to debt service. | | | |
| Insurance | | For liability, casualty, and other types of uninsured losses. | | | |
| Property Loss + (add) | | To cover property loss. | | | |
| Liability | | To cover incurred liability claims. | | | |
| Tax Certiorari | TAX CERTIORARI | For tax certiorari settlements. | 1,662,782 | 1,706,494 | Payment of judgements and claims from tax certiorari proceedings. |
| Reserve for Insurance Recoveries | | For unexpended proceeds of insurance recoveries at fiscal year end. | | | |
| Employee Benefit Accrued Liability | EMPLOYEE BENEFIT & ACCRUED LIABILITY | For accrued 'employee benefits' due to employees upon termination of service. | 4,683,604 | 4,806,346 | Planned appropriation in 2024-2025 to fund employee termination payments due to retirements. |
| Retirement Contribution | RETIREMENT CONTRIBUTIONS | For employer retirement contributions to the State and Local Employees' Retirement System. | 4,680,542 | 4,803,203 | Planned appropriation to support the increased employer contribution rates of New York State Local Employees' Retirement System (ERS). |
| Reserve for Uncollected Taxes | | For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year. | | | |
| Single Other Reserve | RETIREMENT | For employer retirement contributions to the Teachers' Retirement System. | 2,091,929 | 2,146,752 | For the payment of employer contributions to the New York State Teachers' Retirement System (TRS) contributions. |

*** NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance: <http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2024-25. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

| | | |
|------|-------|--------------|
| Save | Reset | Save & Ready |
|------|-------|--------------|

EAST GREENBUSH CENTRAL SCHOOL DISTRICT
 REQUIRED DISCLOSURE INFORMATION
 THREE PART BUDGET 2023-2024

| Code | Function or Account | Expenses | | | |
|--|-------------------------------|-------------|----------------|------------|------------|
| | | 2023-2024 | Administration | Program | Capital |
| 1099 | Board of Education | 90,428 | 90,428 | - | - |
| 1299 | Central Administration | 306,493 | 306,493 | - | - |
| 1399 | Finance | 900,931 | 900,931 | - | - |
| 1420 | Legal Services | 227,000 | 215,196 | 11,804 | - |
| 1430 | Personnel | 321,370 | 321,370 | - | - |
| 1480 | Public Information | 175,107 | 175,107 | - | - |
| 1620 | Operations & Maintenance | 6,138,202 | 94,184 | - | 6,044,018 |
| 1660 | Central Storeroom | 48,147 | - | - | 48,147 |
| 1670 | Central Printing/Mailing | 124,460 | 124,460 | - | - |
| 1680 | Central Data Processing | 892,202 | 892,202 | - | - |
| 1910 | Unallocated Insurance | 394,439 | 394,439 | - | - |
| 1920 | School Assn Dues | 18,405 | 18,405 | - | - |
| 1930 | Judgments & Claims | 9,700 | - | - | 9,700 |
| 1950 | Assessments on School Propert | 91,958 | - | - | 91,958 |
| 1964 | Refund of Real Property Tax | - | - | - | - |
| 1981 | Admin Charges-BOCES | 1,180,448 | 1,180,448 | - | - |
| 1989 | Other Special Items | - | - | - | - |
| 2010 | Curr. Dev & Supervision | 654,196 | 654,196 | - | - |
| 2020 | Supervision-Regular School | 3,933,125 | 3,933,125 | - | - |
| 2060 | Research-Evaluation & Plan | 64,654 | 64,654 | - | - |
| 2070 | Inservice Training | 252,719 | 252,719 | - | - |
| 2110 | Teaching-Regular School | 29,420,263 | - | 29,420,263 | - |
| 2250 | Svcs for Stds w/Disabilities | 13,045,724 | - | 13,045,724 | - |
| 2280 | Occupational Education | 989,472 | - | 989,472 | - |
| 2399 | Summer & Cont Ed | 75,426 | - | 75,426 | - |
| 2699 | Media & Technology | 2,624,926 | - | 2,624,926 | - |
| 2899 | Pupil Services & Activities | 4,925,315 | - | 4,925,315 | - |
| 5599 | Transportation | 6,050,380 | 96,665 | 5,953,715 | - |
| 8999 | Comm Svcs & Census | - | - | - | - |
| 9098 | Employee Benefits | 28,877,381 | 3,035,074 | 22,698,029 | 3,144,278 |
| 9898 | Debt Service | 4,365,682 | - | - | 4,365,682 |
| 9501 | Interfund-Debt Service | 2,221,763 | - | - | 2,221,763 |
| 9534 | Interfund-Lunch Fund | 200,000 | - | 200,000 | - |
| 9901 | Interfund-Summer Sped | 192,566 | - | 192,566 | - |
| 9950 | Interfund-Capital Fund | - | - | - | - |
| Total Budget 2023-2024 | | 108,812,882 | 12,750,096 | 80,137,240 | 15,925,546 |
| Check Total | | 108,812,882 | 11.7% | 73.6% | 14.6% |
| Percentage of Administrative Exp. Per Regulation | | | 13.73% | | |

REQUIRED DISCLOSURE INFORMATION
THREE PART BUDGET 2024-2025

| Code | Function or Account | Expenses | | | |
|--|--------------------------------|-------------|----------------|------------|------------|
| | | 2024-2025 | Administration | Program | Capital |
| 1099 | Board of Education | 92,164 | 92,164 | - | - |
| 1299 | Central Administration | 320,657 | 320,657 | - | - |
| 1399 | Finance | 893,689 | 893,689 | - | - |
| 1420 | Legal Services | 227,000 | 215,196 | 11,804 | - |
| 1430 | Personnel | 496,389 | 496,389 | - | - |
| 1480 | Public Information | 181,008 | 181,008 | - | - |
| 1620 | Operations & Maintenance | 6,421,475 | 94,184 | - | 6,327,291 |
| 1660 | Central Storeroom | 40,260 | - | - | 40,260 |
| 1670 | Central Printing/Mailing | 82,960 | 82,960 | - | - |
| 1680 | Central Data Processing | 788,319 | 788,319 | - | - |
| 1910 | Unallocated Insurance | 409,500 | 409,500 | - | - |
| 1920 | School Assn Dues | 18,505 | 18,505 | - | - |
| 1930 | Judgments & Claims | 9,700 | - | - | 9,700 |
| 1950 | Assessments on School Property | 80,000 | - | - | 80,000 |
| 1964 | Refund of Real Property Tax | 5,000 | - | - | 5,000 |
| 1981 | Admin Charges-BOCES | 1,194,372 | 1,194,372 | - | - |
| 1989 | Other Special Items | - | - | - | - |
| 2010 | Curr. Dev & Supervision | 846,693 | 846,693 | - | - |
| 2020 | Supervision-Regular School | 3,887,035 | 3,887,035 | - | - |
| 2060 | Research-Evaluation & Plan | 69,533 | 69,533 | - | - |
| 2070 | Inservice Training | 262,210 | 262,210 | - | - |
| 2110 | Teaching-Regular School | 29,847,725 | - | 29,847,725 | - |
| 2250 | Svcs for Stds w/Disabilities | 12,842,356 | - | 12,842,356 | - |
| 2280 | Occupational Education | 1,036,426 | - | 1,036,426 | - |
| 2399 | Summer & Cont Ed | 62,000 | - | 62,000 | - |
| 2699 | Media & Technology | 2,834,417 | - | 2,834,417 | - |
| 2899 | Pupil Services & Activities | 5,089,125 | - | 5,089,125 | - |
| 5599 | Transportation | 6,068,962 | 96,665 | 5,972,297 | - |
| 8999 | Comm Svcs & Census | - | - | - | - |
| 9098 | Employee Benefits | 30,479,003 | 3,035,074 | 22,698,029 | 4,745,900 |
| 9898 | Debt Service | 4,451,411 | - | - | 4,451,411 |
| 9501 | Interfund-Debt Service | 2,229,663 | - | - | 2,229,663 |
| 9534 | Interfund-Lunch Fund | 200,000 | - | 200,000 | - |
| 9901 | Interfund-Summer Sped | 193,000 | - | 193,000 | - |
| 9950 | Interfund-Capital Fund | - | - | - | - |
| Total Budget 2024-2025 | | 111,660,557 | 12,984,153 | 80,787,179 | 17,889,225 |
| Check Total | | 111,660,557 | 11.6% | 72.4% | 16.0% |
| Percentage of Administrative Exp. Per Regulation | | | 13.85% | | |

Form Due May 13, 2024

2024-2025 Salary Threshold =
\$169,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2024-2025.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

*The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.*

Report Estimated Salaries in the Budget for the 2024-2025 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

| Title | Salary | Employee Benefits | Other Remuneration |
|------------------------------|---------|-------------------|--------------------|
| 1. Superintendent of Schools | 216,870 | 66,532 | |

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

| | | | | |
|-----|---|---------|--------|--|
| 2. | ASSISTANT SUPERINTENDENT OF CURRICULUM AN | 178,121 | 59,336 | |
| 3. | | | | |
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| 35. | | | | |

| | Title | Salary | Employee Benefits | Other Remuneration |
|-----|-------|--------|-------------------|--------------------|
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| 66. | | | | |
| 67. | | | | |
| 68. | | | | |
| 69. | | | | |
| 70. | | | | |

Other Supervisory and Administrative Employees Scheduled to Receive \$169,000 or More in Salary

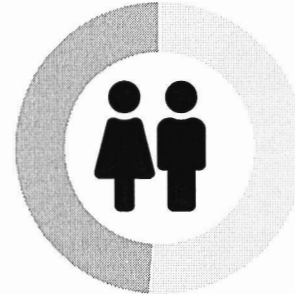
| | | |
|-----|-----------|---------|
| 71. | PRINCIPAL | 179,212 |
| 72. | PRINCIPAL | 179,212 |
| 73. | PRINCIPAL | 172,762 |
| 74. | | |
| 75. | | |
| 76. | | |
| 77. | | |
| 78. | | |
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| 87. | | |
| 88. | | |
| 89. | | |
| 90. | | |
| 91. | | |
| 92. | | |

This report provides enrollment counts for schools and districts by various demographic groups for the 2022 - 23 school year. These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

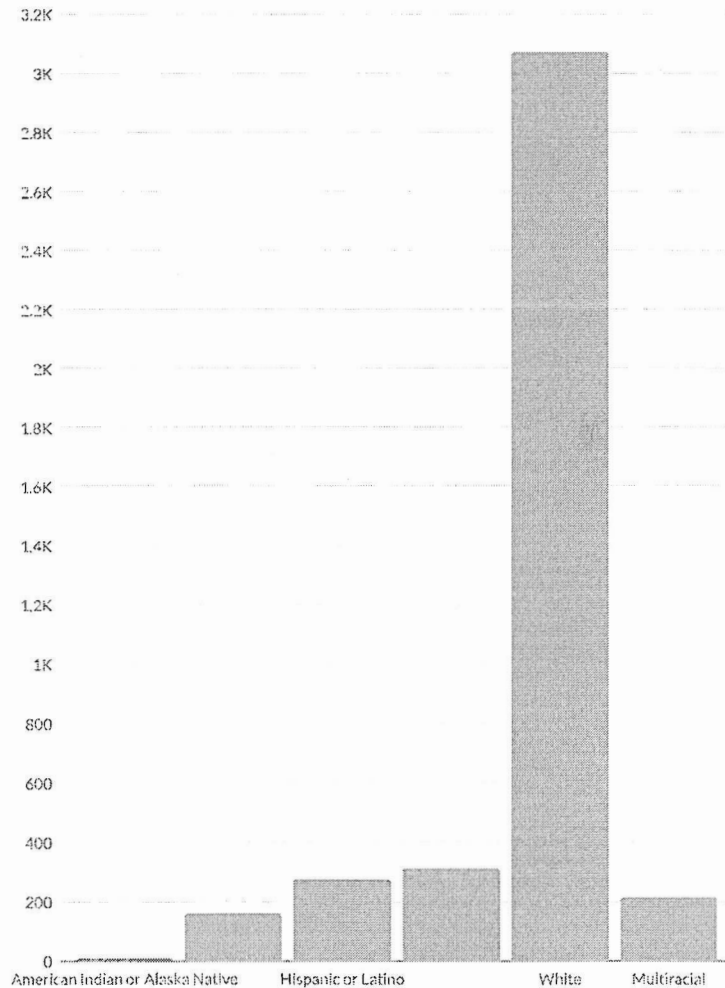
EAST GREENBUSH CSD ENROLLMENT (2022 - 23)

K-12 Enrollment: 4,052

ENROLLMENT



ENROLLMENT BY ETHNICITY



AMERICAN INDIAN OR ALASKA NATIVE



BLACK OR AFRICAN AMERICAN



HISPANIC OR LATINO



ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER



WHITE



MULTIRACIAL

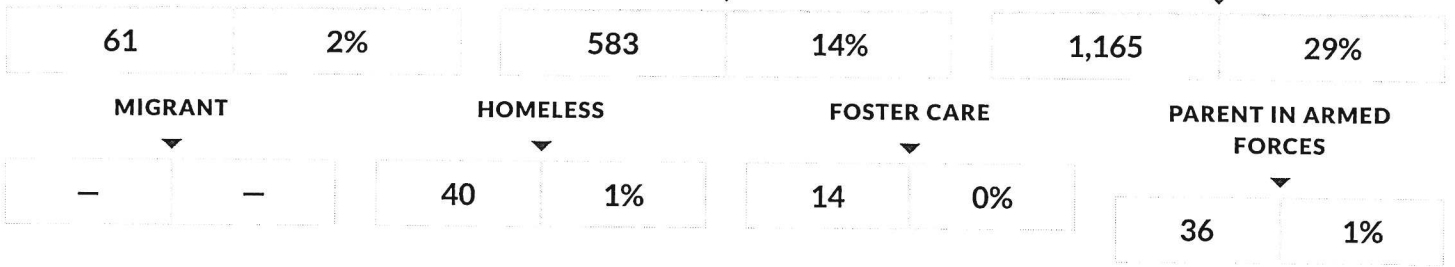


OTHER GROUPS

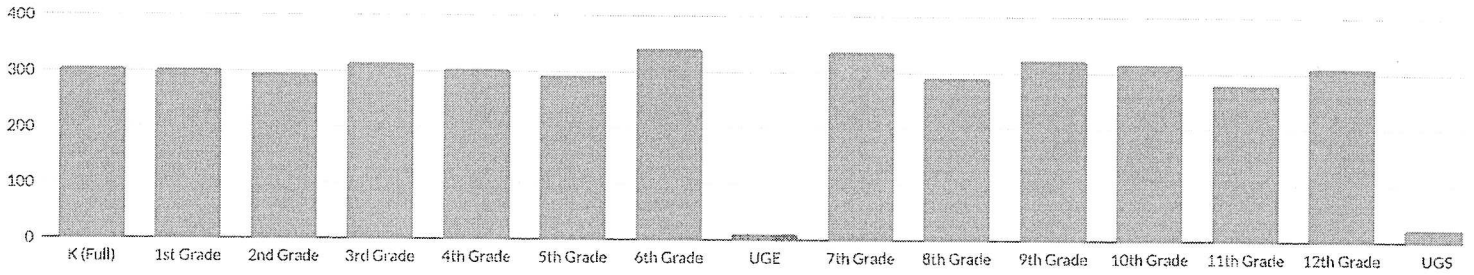
ENGLISH LANGUAGE LEARNERS

STUDENTS WITH DISABILITIES

ECONOMICALLY DISADVANTAGED



ENROLLMENT BY GRADE



| | | | | | | | | | | | |
|---------------------|-----|----|-------------------|-----|----|---------------------------|-----|----|-----------------------------|-----|----|
| K (FULL DAY) | 305 | 7% | 1ST GRADE | 303 | 7% | 2ND GRADE | 296 | 7% | 3RD GRADE | 314 | 8% |
| 4TH GRADE | 304 | 7% | 5TH GRADE | 293 | 7% | 6TH GRADE | 342 | 8% | UNGRADED ELEMENTA... | 11 | 0% |
| 7TH GRADE | 337 | 8% | 8TH GRADE | 292 | 7% | 9TH GRADE | 323 | 8% | 10TH GRADE | 317 | 8% |
| 11TH GRADE | 281 | 7% | 12TH GRADE | 311 | 8% | UNGRADED SECONDARY | 23 | 1% | | | |

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EAST GREENBUSH CSD GRADUATION RATE DATA 4 YEAR OUTCOME AS OF AUGUST 2023

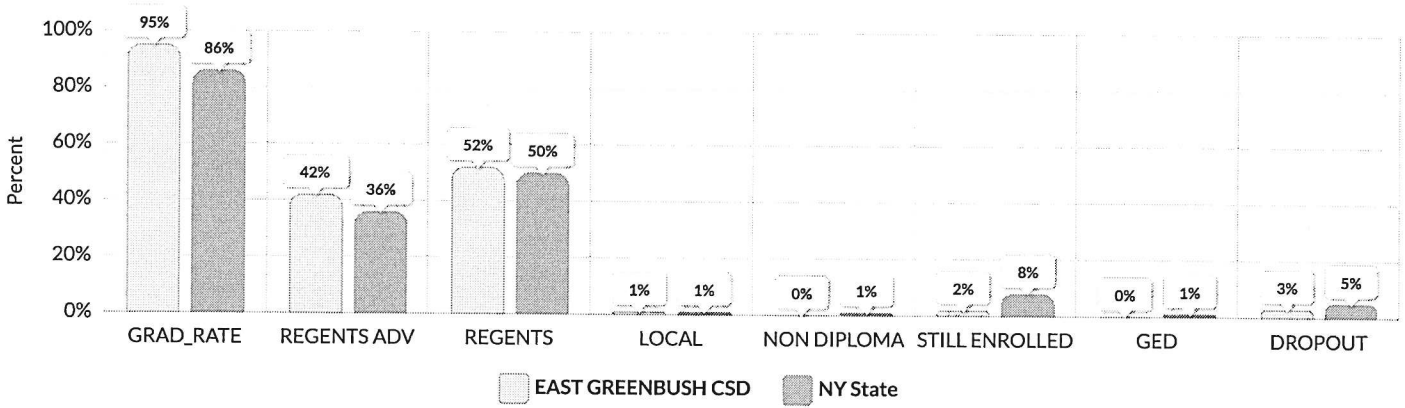
Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - August. The "Filter this data" function, below, provides the ability to display Graduation Rate Data of high school as of the 4th year - June, the 5th year - June and August, and the 6th year - June and August. For school years prior to 2018-19, 5th year - August and 6th year - August are not available.

Data is reported by educational institutions to the State Education Department throughout the school year and available for verification by districts until the close of the state data warehouse in August. District superintendents certify data is accurate in September. For the most updated information, please contact the school district.

Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: Diploma Requirements.



Outcomes for All Students



GRADUATION RATE

| Subgroup | Total Enrolled | GRAD RATE | | REGENTS WITH ADVANCED DESIGNATION | | REGENTS DIPLOMA | | LOCAL DIPLOMA | | NON DIPLOMA CRED | | STILL ENROLLED | | GED TRANSFER | | DROPOUT | |
|---|----------------|-----------|------|-----------------------------------|-----|-----------------|-----|---------------|----|------------------|----|----------------|-----|--------------|----|---------|----|
| | | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % |
| All Students | 327 | 310 | 95% | 136 | 42% | 171 | 52% | 3 | 1% | 0 | 0% | 8 | 2% | 0 | 0% | 9 | 3% |
| Female | 143 | 138 | 97% | 72 | 50% | 63 | 44% | 3 | 2% | 0 | 0% | 1 | 1% | 0 | 0% | 4 | 3% |
| Male | 184 | 172 | 93% | 64 | 35% | 108 | 59% | 0 | 0% | 0 | 0% | 7 | 4% | 0 | 0% | 5 | 3% |
| Non-binary | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| General Education Students | 268 | 261 | 97% | 133 | 50% | 128 | 48% | 0 | 0% | 0 | 0% | 2 | 1% | 0 | 0% | 5 | 2% |
| Students with Disabilities | 59 | 49 | 83% | 3 | 5% | 43 | 73% | 3 | 5% | 0 | 0% | 6 | 10% | 0 | 0% | 4 | 7% |
| American Indian or Alaska Native | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 16 | 16 | 100% | 13 | 81% | 3 | 19% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Black or African American | 15 | 15 | 100% | 5 | 33% | 9 | 60% | 1 | 7% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Hispanic or Latino | 23 | 21 | 91% | 8 | 35% | 13 | 57% | 0 | 0% | 0 | 0% | 1 | 4% | 0 | 0% | 1 | 4% |
| White | 263 | 249 | 95% | 107 | 41% | 140 | 53% | 2 | 1% | 0 | 0% | 6 | 2% | 0 | 0% | 8 | 3% |
| Multiracial | 9 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Economically Disadvantaged | 87 | 75 | 86% | 11 | 13% | 62 | 71% | 2 | 2% | 0 | 0% | 6 | 7% | 0 | 0% | 6 | 7% |
| Not Economically Disadvantaged | 240 | 235 | 98% | 125 | 52% | 109 | 45% | 1 | 0% | 0 | 0% | 2 | 1% | 0 | 0% | 3 | 1% |
| English Language Learner | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Non-English Language Learner | 326 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| In Foster Care | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not in Foster Care | 327 | 310 | 95% | 136 | 42% | 171 | 52% | 3 | 1% | 0 | 0% | 8 | 2% | 0 | 0% | 9 | 3% |
| Homeless | 2 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Not Homeless | 325 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Migrant | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |

| Subgroup | Total Enrolled | GRAD RATE | | REGENTS WITH ADVANCED DESIGNATION | | REGENTS DIPLOMA | | LOCAL DIPLOMA | | NON DIPLOMA CRED | | STILL ENROLLED | | GED TRANSFER | | DROPOUT | |
|----------------------------|----------------|-----------|-----|-----------------------------------|-----|-----------------|-----|---------------|----|------------------|----|----------------|----|--------------|----|---------|----|
| | | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % |
| Not Migrant | 327 | 310 | 95% | 136 | 42% | 171 | 52% | 3 | 1% | 0 | 0% | 8 | 2% | 0 | 0% | 9 | 3% |
| Parent in Armed Forces | 2 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Parent Not in Armed Forces | 325 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |

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EAST GREENBUSH CSD GRADUATION PATHWAYS DATA 2023

The Board of Regents approved regulations establishing multiple, comparably rigorous assessment pathways to graduation for all students. These regulations recognize the importance of engaging students' interests in rigorous and relevant academic programs in the Arts; Languages other than English (LOTE)/Biliteracy; Career and Technical Education (CTE); Humanities; Science, Technology, Engineering and Mathematics (STEM); Civic Readiness (CIVIC) and Career Developmental Occupational Studies (CDOS). The revised regulation allows students to use a passing score on an approved pathway assessment or successful completion of program requirements for the CDOS credential toward meeting the assessment requirements for graduation.

Complete information on the types of diploma credentials which can be earned and the criteria for each.

Additional information on Graduation Pathways can be found on the Curriculum and Instruction site.

| Subgroup | Total | Humanities | | Humanities Alternative | | Arts | | Career and Technical Education | | Math | | Science | | Career Development and Occupational Studies | | Languages Other Than English | | Civic Readiness | |
|---|-------|------------|------|------------------------|----|------|----|--------------------------------|----|------|----|---------|----|---|----|------------------------------|----|-----------------|----|
| | | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % |
| All Students | 310 | 308 | 99% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Female | 138 | 137 | 99% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 1 | 1% | 0 | 0% | 0 | 0% | 0 | 0% |
| Male | 172 | 171 | 99% | 1 | 1% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Non-binary | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| General Education Students | 261 | 259 | 99% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Students with Disabilities | 49 | 49 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| American Indian or Alaska Native | 1 | 1 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Asian or Native Hawaiian/Other Pacific Islander | 16 | 16 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Black or African American | 15 | 15 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Hispanic or Latino | 21 | 21 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| White | 249 | 247 | 99% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Multiracial | 8 | 8 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Economically Disadvantaged | 75 | 74 | 99% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 1 | 1% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not Economically Disadvantaged | 235 | 234 | 100% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |

| Subgroup | Total | Humanities | | Humanities Alternative | | Arts | | Career and Technical Education | | Math | | Science | | Career Development and Occupational Studies | | Languages Other Than English | | Civic Readiness | |
|------------------------------|-------|------------|------|------------------------|----|------|----|--------------------------------|----|------|----|---------|----|---|----|------------------------------|----|-----------------|----|
| | | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % |
| English Language Learner | 1 | 1 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Non-English Language Learner | 309 | 307 | 99% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| In Foster Care | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not in Foster Care | 310 | 308 | 99% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Homeless | 2 | 2 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not Homeless | 308 | 306 | 99% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Migrant | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not Migrant | 310 | 308 | 99% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Parent in Armed Forces | 2 | 2 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Parent Not in Armed Forces | 308 | 306 | 99% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 1 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |

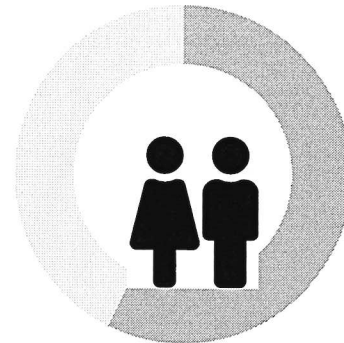
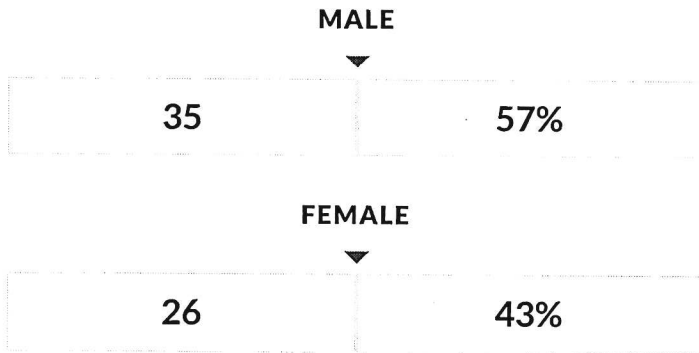
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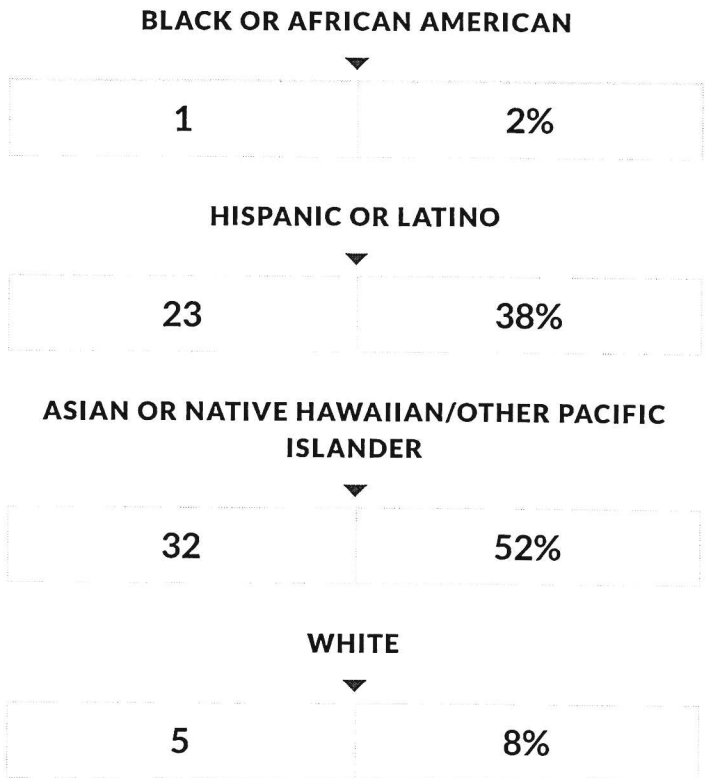
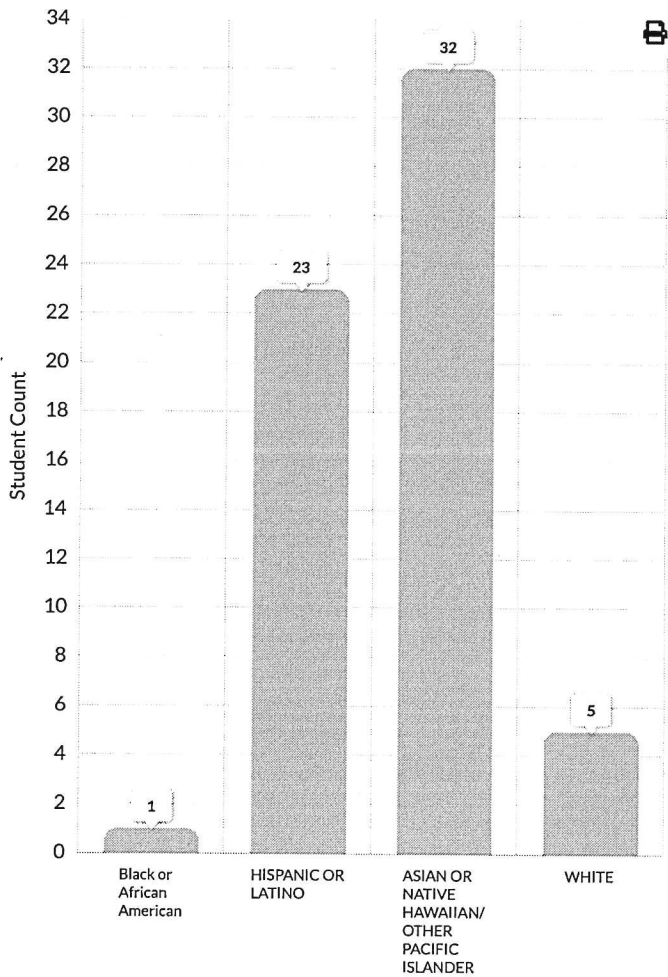
EAST GREENBUSH CSD ENGLISH LANGUAGE LEARNERS ENROLLMENT (2022 - 23)

K-12 ELL Enrollment: 61
K-12 Former ELL Enrollment: 52

ELL ENROLLMENT



ELL ENROLLMENT BY ETHNICITY



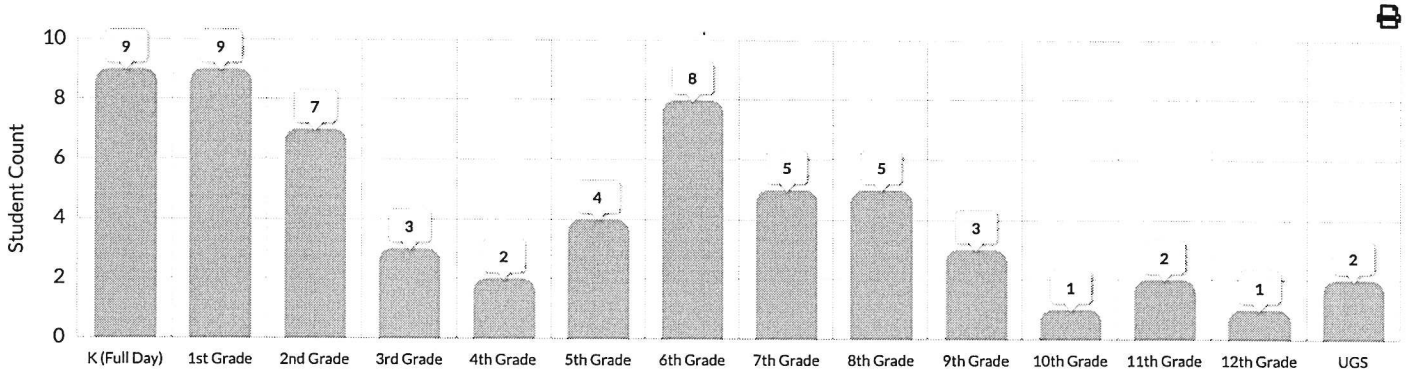
OTHER GROUPS

STUDENTS WITH DISABILITIES

ECONOMICALLY DISADVANTAGED



ELL ENROLLMENT BY GRADE



K (FULL DAY)

1ST GRADE

2ND GRADE

3RD GRADE



4TH GRADE

5TH GRADE

6TH GRADE

7TH GRADE



8TH GRADE

9TH GRADE

10TH GRADE

11TH GRADE



12TH GRADE

UNGRADED SECONDARY



Data used to generate the Home Languages, English Language Learners Breakdown, and the English Language Learners Programs tables differs from the rest of the report. Students included in the Home Languages, English Language Learners Breakdown, and the English Language Learners Programs were those students who were identified as ELL during the school year. The rest of the report includes students who were ELL as of BEDS day.

HOME LANGUAGES

- 2 Urdu
- 3 Chinese
- 4 Persian
- 5 Telugu

ENGLISH LANGUAGE LEARNERS BREAKDOWN

| NEWCOMERS | DEVELOPING | LONG TERM | SIFE |
|-----------|------------|-----------|--------|
| ▼ 45 | ▼ 18 | ▼ 11 | ▼ 0 |

ENGLISH LANGUAGE LEARNERS PROGRAMS

| ENGLISH AS A NEW LANGUAGE | ONE WAY/ TWO WAY DUAL LANGUAGE PROGRAM | TRANSITIONAL BILINGUAL EDUCATION PROGRAM |
|---------------------------|--|--|
| ▼ 74 | ▼ 0 | ▼ 0 |

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EAST GREENBUSH CSD - NEW YORK STATE REPORT CARD [2022 - 23]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

2023-24 ACCOUNTABILITY STATUS AND SUPPORT MODEL BASED ON 2022-23 DATA

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2023-24 accountability statuses and support models were determined using a modified methodology. For more information, see Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2023-24 Accountability Statuses Based on 2022-23 Results.

LOCAL SUPPORT AND IMPROVEMENT

MADE PROGRESS

NA

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2022-23)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (72.97 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2022-23 Title I SIG 1003 (Basic)
- 2022-23 Title I School Improvement Grant 1003 Coaching for Excellence Grant
- 2022-23 Title I School Improvement Grant 1003 High School Redesign Grant
- 2020-23 NYSIP-PLC Phase III
- 2022-23 Title 1 School Improvement Grant 1003 – Targeted Support for Long-term Identified Schools Grant
- 2023 Title 1 School Improvement Grant 1003 (Planning)

ELEMENTARY/MIDDLE STATUSES AND SUPPORT MODELS BY SUBGROUP

| Subgroup | Status And Support Model | Made Progress |
|---|-------------------------------|---------------|
| All Students | Local Support and Improvement | NA |
| Asian or Native Hawaiian/Other Pacific Islander | Local Support and Improvement | NA |
| Black or African American | Local Support and Improvement | NA |
| Hispanic or Latino | Local Support and Improvement | NA |
| Multiracial | Local Support and Improvement | NA |
| White | Local Support and Improvement | NA |
| English Language Learner | Local Support and Improvement | NA |
| Students with Disabilities | Local Support and Improvement | NA |
| Economically Disadvantaged | Local Support and Improvement | NA |

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

| Subgroup | Students Enrolled | Students Chronically Absent | Chronic Absenteeism Rate | Level |
|---|-------------------|-----------------------------|--------------------------|-------|
| All Students | 2,552 | 376 | 14.7% | 4 |
| American Indian or Alaska Native | 5 | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 217 | 55 | 25.3% | 2 |
| Black or African American | 109 | 19 | 17.4% | 3 |
| Hispanic or Latino | 180 | 40 | 22.2% | 2 |
| Multiracial | 153 | 25 | 16.3% | 3 |
| White | 1,888 | 236 | 12.5% | 4 |
| English Language Learner | 93 | 26 | 28% | 2 |
| Students with Disabilities | 393 | 108 | 27.5% | 2 |
| Economically Disadvantaged | 747 | 207 | 27.7% | 3 |

SECONDARY STATUSES AND SUPPORT MODELS BY SUBGROUP

| Subgroup | Status And Support Model | Made Progress |
|---|-------------------------------|---------------|
| All Students | Local Support and Improvement | NA |
| Asian or Native Hawaiian/Other Pacific Islander | Local Support and Improvement | NA |
| Black or African American | Local Support and Improvement | NA |
| Hispanic or Latino | Local Support and Improvement | NA |
| White | Local Support and Improvement | NA |
| Students with Disabilities | Local Support and Improvement | NA |
| Economically Disadvantaged | Local Support and Improvement | NA |

SECONDARY GRADUATION RATE

| Subgroup | Cohort | Number In Cohort | Number Graduated | Grad Rate | Average Grad Rate | Level |
|---|--------|------------------|------------------|-----------|-------------------|-------|
| All Students | 4-year | 352 | 330 | 93.8% | 96% | 4 |
| | 5-year | 350 | 340 | 97.1% | | |
| | 6-year | 303 | 294 | 97% | | |
| American Indian or Alaska Native | 4-year | 1 | — | — | — | — |
| | 5-year | 1 | — | — | | |
| | 6-year | 2 | — | — | | |
| Asian or Native Hawaiian/Other Pacific Islander | 4-year | 17 | 17 | 100% | 97.6% | 4 |
| | 5-year | 21 | 20 | 95.2% | | |
| | 6-year | 10 | — | — | | |
| Black or African American | 4-year | 15 | 14 | 93.3% | 93.6% | 3 |
| | 5-year | 16 | 15 | 93.8% | | |
| | 6-year | 6 | — | — | | |
| Hispanic or Latino | 4-year | 18 | 18 | 100% | 90.8% | 2 |
| | 5-year | 16 | 14 | 87.5% | | |
| | 6-year | 20 | 17 | 85% | | |
| Multiracial | 4-year | 19 | — | — | — | — |
| | 5-year | 20 | — | — | | |
| | 6-year | 17 | — | — | | |
| White | 4-year | 282 | 262 | 92.9% | 96.1% | 4 |
| | 5-year | 276 | 270 | 97.8% | | |
| | 6-year | 248 | 242 | 97.6% | | |
| English Language Learner | 4-year | 0 | — | — | — | — |
| | 5-year | 0 | — | — | | |
| | 6-year | 0 | — | — | | |
| Students with Disabilities | 4-year | 60 | 48 | 80% | 85.7% | 4 |
| | 5-year | 57 | 50 | 87.7% | | |
| | 6-year | 56 | 50 | 89.3% | | |
| Economically Disadvantaged | 4-year | 80 | 68 | 85% | 90.3% | 3 |
| | 5-year | 71 | 67 | 94.4% | | |
| | 6-year | 70 | 64 | 91.4% | | |

SECONDARY CHRONIC ABSENTEEISM

| Subgroup | Students Enrolled | Students Chronically Absent | Chronic Absenteeism Rate | Level |
|---|-------------------|-----------------------------|--------------------------|-------|
| All Students | 1,273 | 252 | 19.8% | 3 |
| American Indian or Alaska Native | 3 | – | – | – |
| Asian or Native Hawaiian/Other Pacific Islander | 87 | 16 | 18.4% | 3 |
| Black or African American | 60 | 12 | 20% | 3 |
| Hispanic or Latino | 91 | 29 | 31.9% | 2 |
| Multiracial | 46 | 10 | 21.7% | 3 |
| White | 986 | 184 | 18.7% | 3 |
| English Language Learner | 9 | – | – | – |
| Students with Disabilities | 213 | 80 | 37.6% | 2 |
| Economically Disadvantaged | 380 | 142 | 37.4% | 2 |

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2022)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

| SUBGROUP | READING | | | | MATH | | | |
|-------------------------------|-------------|-------|------------|----------|-------------|-------|------------|----------|
| | BELOW BASIC | BASIC | PROFICIENT | ADVANCED | BELOW BASIC | BASIC | PROFICIENT | ADVANCED |
| All Students | 42% | 29% | 21% | 8% | 34% | 38% | 23% | 5% |
| Students with Disabilities | 75% | 19% | 6% | 1% | 66% | 24% | 9% | 1% |
| American Indian/Alaska Native | * | * | * | * | * | * | * | * |
| Asian/Pacific Islander | 25% | 28% | 28% | 20% | 11% | 35% | 39% | 16% |
| Black | 59% | 26% | 13% | 2% | 50% | 36% | 13% | 1% |
| Hispanic | 51% | 29% | 17% | 4% | 47% | 38% | 13% | 2% |
| White | 32% | 30% | 26% | 11% | 23% | 39% | 32% | 7% |
| Two or more races | * | * | * | * | 41% | 35% | 20% | 3% |
| English Language Learners | 69% | 22% | 8% | 1% | 63% | 29% | 7% | 1% |
| Economically Disadvantaged | 53% | 27% | 16% | 4% | 44% | 38% | 15% | 3% |

NEW YORK STATE NAEP GRADE 8

| SUBGROUP | READING | | | | MATH | | | |
|-------------------------------|-------------|-------|------------|----------|-------------|-------|------------|----------|
| | BELOW BASIC | BASIC | PROFICIENT | ADVANCED | BELOW BASIC | BASIC | PROFICIENT | ADVANCED |
| All Students | 30% | 38% | 28% | 5% | 40% | 32% | 19% | 9% |
| Students with Disabilities | 61% | 28% | 9% | 1% | 71% | 21% | 7% | 1% |
| American Indian/Alaska Native | * | * | * | * | * | * | * | * |
| Asian/Pacific Islander | 16% | 34% | 41% | 8% | 18% | 23% | 35% | 24% |
| Black | 44% | 40% | 15% | 1% | 64% | 26% | 8% | 1% |
| Hispanic | 42% | 39% | 17% | 2% | 53% | 33% | 12% | 3% |
| White | 19% | 37% | 36% | 8% | 27% | 36% | 25% | 12% |
| Two or more races | * | * | * | * | * | * | * | * |
| English Language Learners | 83% | 17% | 0% | 0% | 85% | 13% | 1% | 0% |
| Economically Disadvantaged | 40% | 39% | 19% | 2% | 52% | 30% | 13% | 5% |

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

| | Grade 4 Participation Rate | | Grade 8 Participation Rate | |
|----------------------------|----------------------------|------|----------------------------|------|
| | READING | MATH | READING | MATH |
| All Students | 87% | 86% | 82% | 81% |
| Students with Disabilities | 92% | 96% | 91% | 93% |
| English Language Learners | 92% | 95% | 92% | 94% |

NATIONAL NAEP GRADE 4

| SUBGROUP | READING | | | | MATH | | | |
|-------------------------------|-------------|-------|------------|----------|-------------|-------|------------|----------|
| | BELOW BASIC | BASIC | PROFICIENT | ADVANCED | BELOW BASIC | BASIC | PROFICIENT | ADVANCED |
| All Students | 39% | 29% | 24% | 8% | 26% | 39% | 28% | 7% |
| Students with Disabilities | 71% | 19% | 9% | 2% | 54% | 31% | 13% | 2% |
| American Indian/Alaska Native | 57% | 25% | 15% | 3% | 42% | 40% | 16% | 3% |
| Asian/Pacific Islander | 20% | 25% | 33% | 23% | 11% | 28% | 38% | 24% |
| Black | 57% | 27% | 14% | 2% | 46% | 39% | 13% | 1% |
| Hispanic | 51% | 28% | 17% | 4% | 37% | 42% | 19% | 2% |
| White | 28% | 31% | 30% | 11% | 15% | 38% | 37% | 10% |
| Two or more races | 33% | 31% | 27% | 9% | 23% | 39% | 29% | 9% |
| English Language Learners | 67% | 23% | 9% | 1% | 48% | 38% | 12% | 1% |
| Economically Disadvantaged | 52% | 28% | 16% | 3% | 38% | 41% | 18% | 2% |

NATIONAL NAEP GRADE 8

| SUBGROUP | READING | | | | MATH | | | |
|-------------------------------|-------------|-------|------------|----------|-------------|-------|------------|----------|
| | BELOW BASIC | BASIC | PROFICIENT | ADVANCED | BELOW BASIC | BASIC | PROFICIENT | ADVANCED |
| All Students | 32% | 39% | 26% | 3% | 40% | 35% | 19% | 7% |
| Students with Disabilities | 65% | 26% | 8% | 1% | 73% | 20% | 6% | 1% |
| American Indian/Alaska Native | 45% | 37% | 17% | 1% | 56% | 33% | 10% | 1% |
| Asian/Pacific Islander | 15% | 30% | 43% | 12% | 16% | 28% | 30% | 26% |
| Black | 48% | 37% | 14% | 1% | 62% | 29% | 8% | 1% |
| Hispanic | 40% | 40% | 19% | 1% | 52% | 34% | 12% | 2% |
| White | 23% | 40% | 32% | 4% | 28% | 38% | 26% | 9% |
| Two or more races | 29% | 38% | 28% | 5% | 37% | 36% | 21% | 6% |
| English Language Learners | 69% | 26% | 5% | 0% | 76% | 20% | 4% | 0% |
| Economically Disadvantaged | 42% | 39% | 17% | 1% | 54% | 33% | 11% | 2% |

*There are not sufficient data for this subgroup.

NATIONAL NAEP PARTICIPATION RATES

| | Grade 4 Participation Rate | | Grade 8 Participation Rate | |
|----------------------------|----------------------------|------|----------------------------|------|
| | READING | MATH | READING | MATH |
| All Students | 92% | 92% | 89% | 89% |
| Students with Disabilities | 91% | 91% | 91% | 92% |
| English Language Learners | 95% | 95% | 93% | 94% |

TOTAL COHORT GRADUATION RATE (2022-23)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

| Subgroup | Total Enrolled | GRAD RATE | | REGENTS WITH ADVANCED DESIGNATION | | REGENTS DIPLOMA | | LOCAL DIPLOMA | | NON DIPLOMA CRED | | STILL ENROLLED | | GED TRANSFER | | DROPOUT | |
|---|----------------|-----------|------|-----------------------------------|-----|-----------------|-----|---------------|----|------------------|----|----------------|-----|--------------|----|---------|----|
| | | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % |
| All Students | 327 | 310 | 95% | 136 | 42% | 171 | 52% | 3 | 1% | 0 | 0% | 8 | 2% | 0 | 0% | 9 | 3% |
| Female | 143 | 138 | 97% | 72 | 50% | 63 | 44% | 3 | 2% | 0 | 0% | 1 | 1% | 0 | 0% | 4 | 3% |
| Male | 184 | 172 | 93% | 64 | 35% | 108 | 59% | 0 | 0% | 0 | 0% | 7 | 4% | 0 | 0% | 5 | 3% |
| Non-binary | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| General Education Students | 268 | 261 | 97% | 133 | 50% | 128 | 48% | 0 | 0% | 0 | 0% | 2 | 1% | 0 | 0% | 5 | 2% |
| Students with Disabilities | 59 | 49 | 83% | 3 | 5% | 43 | 73% | 3 | 5% | 0 | 0% | 6 | 10% | 0 | 0% | 4 | 7% |
| American Indian or Alaska Native | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 16 | 16 | 100% | 13 | 81% | 3 | 19% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Black or African American | 15 | 15 | 100% | 5 | 33% | 9 | 60% | 1 | 7% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Hispanic or Latino | 23 | 21 | 91% | 8 | 35% | 13 | 57% | 0 | 0% | 0 | 0% | 1 | 4% | 0 | 0% | 1 | 4% |
| White | 263 | 249 | 95% | 107 | 41% | 140 | 53% | 2 | 1% | 0 | 0% | 6 | 2% | 0 | 0% | 8 | 3% |
| Multiracial | 9 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Economically Disadvantaged | 87 | 75 | 86% | 11 | 13% | 62 | 71% | 2 | 2% | 0 | 0% | 6 | 7% | 0 | 0% | 6 | 7% |
| Not Economically Disadvantaged | 240 | 235 | 98% | 125 | 52% | 109 | 45% | 1 | 0% | 0 | 0% | 2 | 1% | 0 | 0% | 3 | 1% |
| English Language Learner | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Non-English Language Learner | 326 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| In Foster Care | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not in Foster Care | 327 | 310 | 95% | 136 | 42% | 171 | 52% | 3 | 1% | 0 | 0% | 8 | 2% | 0 | 0% | 9 | 3% |

| Subgroup | Total Enrolled | GRAD RATE | | REGENTS WITH ADVANCED DESIGNATION | | REGENTS DIPLOMA | | LOCAL DIPLOMA | | NON DIPLOMA CRED | | STILL ENROLLED | | GED TRANSFER | | DROPOUT | |
|----------------------------|----------------|-----------|-----|-----------------------------------|-----|-----------------|-----|---------------|----|------------------|----|----------------|----|--------------|----|---------|----|
| | | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % |
| Homeless | 2 | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Not Homeless | 325 | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Migrant | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not Migrant | 327 | 310 | 95% | 136 | 42% | 171 | 52% | 3 | 1% | 0 | 0% | 8 | 2% | 0 | 0% | 9 | 3% |
| Parent in Armed Forces | 2 | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Parent Not in Armed Forces | 325 | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

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THIS DOCUMENT WAS CREATED ON: APRIL 23, 2024, 8:33 AM EST

EAST GREENBUSH CSD - NEW YORK STATE REPORT CARD [2022 - 23]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

EXPENDITURES PER PUPIL (2022-23)

| | Pupil Count | Federal | | State & Local | | Total | |
|---------------|-------------|-----------------|------------------------|------------------|------------------------|------------------|------------------------|
| | | Expenditures | Expenditures Per Pupil | Expenditures | Expenditures Per Pupil | Expenditures | Expenditures Per Pupil |
| This District | 4,052 | \$3,732,650 | \$921 | \$78,764,288 | \$19,438 | \$82,496,938 | \$20,360 |
| Statewide | 2,459,753 | \$6,118,470,652 | \$2,487 | \$59,943,289,717 | \$24,370 | \$66,061,760,369 | \$26,857 |

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THIS DOCUMENT WAS CREATED ON: APRIL 26, 2024, 2:04 PM EST

EAST GREENBUSH CSD

2021-22 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics

**DISTRICT P-12
ENROLLMENT**



4,030

**NEEDS
RESOURCE
CATEGORY**



Average Need

**DISTRICT
ABILITY TO
RAISE LOCAL
FUNDS IS**



moderately
more than the
average district
in the state

**DISTRICT
STUDENT
NEEDS ARE**



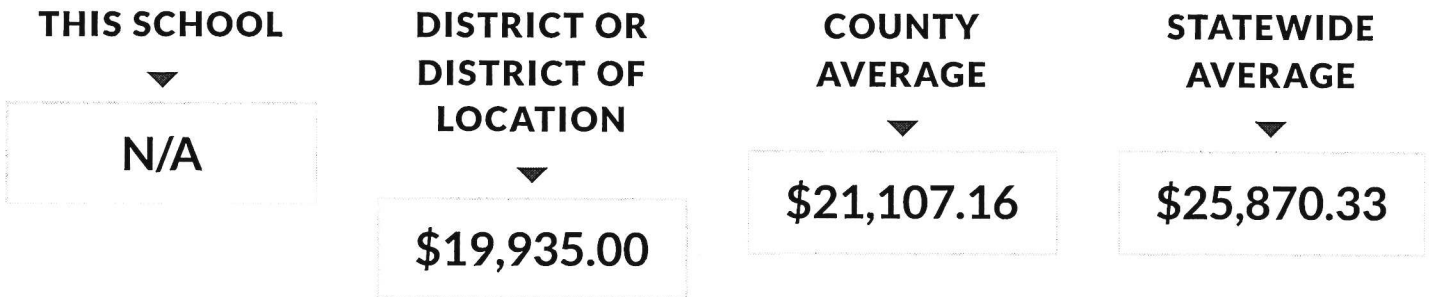
significantly
less than the
state average

Student Demographics

| Enrollment | EAST GREENBUSH CSD |
|----------------------------|--------------------|
| All Students | 4,030 |
| Economically Disadvantaged | 22% |
| Students with Disabilities | 15% |
| English Language Learners | 1% |
| » Race/Ethnicity | |

| Staffing Profile | EAST GREENBUSH CSD |
|--|--------------------|
| Student-to-Teacher Ratio | 12 |
| Teachers with Fewer than 4 years of Experience % | 7% |
| Teachers with 4-20 Years of Experience % | 55% |
| Teachers with 21+ Years of Experience % | 39% |

Comparison: How do per pupil expenditures compare?



Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

School Cost(A-D)

Central Cost(E-H)

Combined Cost(I)

| Report View One Per Pupil Expenditure Categories | EAST GREENBUSH CSD |
|--|--------------------|
| » A. Instruction (A1 + A2 + A3 + A4) | \$12,328.62 |

| Report View One Per Pupil Expenditure Categories | EAST GREENBUSH CSD |
|--|--------------------|
| » B. Administration (B1 + B2 + B3) | \$1,199.15 |
| » C. All Other Spending (C1 + C2 + C3) | \$1,604.85 |
| D. Total School Level (A + B + C) | \$15,132.61 |
| » E. Central Instruction (E1 + E2 + E3 + E4) | \$208.02 |
| » F. Central Administration (F1 + F2 + F3) | \$1,863.46 |
| » G. All Other Central Spending (G1 + G2 + G3) | \$2,730.56 |
| H. Total Central Costs | \$4,802.04 |
| I. Total Spending (D + H) | \$19,934.65 |

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

School Cost(Pre-J—K)

Central Cost(Pre-L—M)

Combined Cost(N)

| Report View Two Per Pupil Expenditure Categories | EAST GREENBUSH CSD |
|--|--------------------|
| J. Total School Level Local/State Spending | \$13,708.48 |
| » K. Total School Level Federal Spending | \$1,424.13 |
| L. Total Central Level Local/State Spending | \$4,690.46 |
| M. Total Central Level Federal Spending | \$111.58 |
| N. Total Spending (J + K + L + M) | \$19,934.65 |

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

School Cost(O-T)

Central Cost(U-Z)

| | |
|---|---|
| » | Program Detail Areas |
| | Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H) |

*The district or charter school did not report any enrollment in this category and a per pupil value cannot be calculated. Instead, this item reflects the total reported expenditures, not a per pupil value as is shown elsewhere on the report.

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Central Cost(1-5 & Percent Excluded from Total)

Combined Cost(Total Expenditures)

| Excluded Expenditures | EAST GREENBUSH CSD |
|-----------------------|--------------------|
| 1. Transportation | \$7,347,236.00 |

| Excluded Expenditures | EAST GREENBUSH CSD |
|-----------------------------|-------------------------|
| 2. Charter School Tuition | \$213,068.00 |
| 3. Other Tuition | \$1,807,706.00 |
| 4. Debt Service | \$5,342,929.00 |
| 5. Other | \$23,583,819.00 |
| Percent Excluded from Total | 32% |
| Total Expenditures | \$118,631,388.00 |

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Equalized Total Assessed Value 1,712,537

School District - 382401 East Greenbush

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|-----------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 41854 | BASIC STAR 1999-2000 | RP TL 425 | 1 | 45,323 | 2.65 |
| 47460 | FOREST LAND CERTD AFTER 874 | RP TL 480-a | 1 | 361,323 | 21.10 |
| Total Exemptions Exclusive of System Exemptions: | | | | 406,646 | 23.75 |
| Total System Exemptions: | | | | 0 | 0.00 |
| Totals: | | | | 406,646 | 23.75 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 1,712,537

School District - 382401 East Greenbush

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 1 | 45,323 | 2.65 |
| 47460 | FOREST LAND CERTD AFTER 8/74 | RPTL 480-a | 1 | 361,323 | 21.10 |
| Total Exemptions Exclusive of System Exemptions: | | | | 406,646 | 23.75 |
| Total System Exemptions: | | | | 0 | 0.00 |
| Totals: | | | | 406,646 | 23.75 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 2,671,405,826

School District - 382401 E Greenbush Cent

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 16 | 9,268,600 | 0.35 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 1 | 84,598 | 0.00 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 63 | 16,178,899 | 0.61 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 6 | 47,674,546 | 1.78 |
| 13870 | SPEC DIST USED FOR PURPOSE EST | RPTL 410 | 6 | 2,870,490 | 0.11 |
| 14100 | USA - GENERALLY | RPTL 400(1) | 1 | 464,917 | 0.02 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 16 | 207,379,444 | 7.76 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 5 | 1,487,559 | 0.06 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 9 | 15,944,017 | 0.60 |
| 25120 | NONPROF CORP - EDUCL(CONST PRO | RPTL 420-a | 6 | 79,088,330 | 2.96 |
| 25130 | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a | 2 | 23,142,946 | 0.87 |
| 25230 | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a | 8 | 9,652,526 | 0.36 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 8 | 7,291,740 | 0.27 |
| 25600 | NONPROFIT HEALTH MAINTENANCE O | RPTL 486-a | 1 | 3,829,435 | 0.14 |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 2 | 2,049,142 | 0.08 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 2 | 2,552,127 | 0.10 |
| 27250 | RAILROAD PROP OWNED BY AMTRAK | 45 U S C 546b | | | |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 8 | 6,375,964 | 0.24 |
| 29300 | HOSP CORP FOR BENEFIT OF CITY | RPTL 438 | 2 | 2,800,574 | 0.10 |
| 41114 | VET PRO RATA: FULL VALUE ASSMT | RPTL 458(5) | 32 | 1,644,812 | 0.06 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 270 | 298,592 | 0.01 |
| 41124 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 4 | 1,620,000 | 0.06 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 4 | 24,000 | 0.00 |
| 41134 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 216 | 2,160,000 | 0.08 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 4 | 40,000 | 0.00 |
| 41144 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 117 | 2,206,107 | 0.08 |
| 41150 | COLD WAR VETERANS (10%) | RPTL 458-a | 3 | 52,254 | 0.00 |
| 41154 | COLD WAR VETERANS (10%) | RPTL 458-b | 8 | 32,000 | 0.00 |
| 41160 | COLD WAR VETERANS (15%) | RPTL 458-b | | 4,000 | 0.00 |
| 41164 | COLD WAR VETERANS (15%) | RPTL 458-b | 59 | 6,000 | 0.00 |
| 41170 | COLD WAR VETERANS (DISABLED) | RPTL 458-b | 3 | 354,000 | 0.01 |
| 41174 | COLD WAR VETERANS (DISABLED) | RPTL 458-b | 7 | 50,264 | 0.00 |
| 41400 | CLERGY | RPTL 460 | 2 | 129,827 | 0.00 |
| | | | | 3,732 | 0.00 |

Equalized Total Assessed Value 2,671,405,826

School District - 382401 E Greenbush Cent

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|----------------------------|----------------------|-------------------------------------|---------------------------|
| 41630 | VOL/FIRE/AMB | RPTL 466-a | 43 | 1,371,497 | 0.05 |
| 41634 | VOL/FIRE/AMB | RPTL 466-a | 1 | 25,006 | 0.00 |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 5 | 305,672 | 0.01 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 30 | 3,670,749 | 0.14 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 2 | 116,235 | 0.00 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 101 | 9,638,131 | 0.36 |
| 41804 | PERSONS AGE 65 OR OVER | RPTL 467 | 38 | 2,053,213 | 0.08 |
| 41834 | ENHANCED STAR | RPTL 425 | 774 | 68,703,554 | 2.57 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 1,973 | 64,998,512 | 2.43 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 7 | 564,070 | 0.02 |
| 41934 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 2 | 115,291 | 0.00 |
| 47610 | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b | 7 | 3,496,867 | 0.13 |
| 48000 | URBAN REN: OWNER -URB REDEV CO | P H F I L 211 | 1 | 342,125 | 0.01 |
| 49500 | SOLAR OR WIND ENERGY SYSTEM | RPTL 487 | 3 | 60,090 | 0.00 |
| 50000 | SYSTEM CODE | STATUTORY AUTH NOT DEFINED | 2 | 21,460,562 | 0.80 |

Total Exemptions Exclusive of System Exemptions:

3,870 602,222,454 22.54

Total System Exemptions:

2 21,460,562 0.80

Totals:

3,872 623,683,016 23.35

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 93,104,655

School District - 382401 E Greenbush Cent

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 1 | 388,496 | 0.42 |
| 13650 | VG - GENERALLY | RPTL 406(1) | 8 | 1,876,656 | 2.02 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 1 | 3,876,973 | 4.16 |
| 13870 | SPEC DIST USED FOR PURPOSE EST | RPTL 410 | 1 | 619,469 | 0.67 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 4 | 1,039,468 | 1.12 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 6 | 2,772,253 | 2.98 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 1 | 166,584 | 0.18 |
| 28110 | NOT-FOR-PROFIT HOUSING COMPANY | RPTL 422 | 1 | 2,299,204 | 2.47 |
| 29350 | TRUSTEES - HOSP, LIB, PLAYGROU | RPTL 438 | 1 | 467,876 | 0.50 |
| 41114 | VET PRO RATA: FULL VALUE ASSMT | RPTL 458(5) | 1 | 10,221 | 0.01 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 14 | 84,000 | 0.09 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 15 | 150,000 | 0.16 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 9 | 172,131 | 0.18 |
| 41144 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 1 | 13,186 | 0.01 |
| 41164 | COLD WAR VETERANS (15%) | RPTL 458-b | 3 | 18,000 | 0.02 |
| 41170 | COLD WAR VETERANS (DISABLED) | RPTL 458-b | 1 | 20,000 | 0.02 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 12 | 991,740 | 1.07 |
| 41804 | PERSONS AGE 65 OR OVER | RPTL 467 | 1 | 69,412 | 0.07 |
| 41834 | ENHANCED STAR | RPTL 425 | 42 | 3,713,669 | 3.99 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 108 | 3,649,104 | 3.92 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 1 | 89,473 | 0.10 |

Equalized Total Assessed Value 93,104,655

School District - 382401 E Greenbush Cent

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 47610 | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b | 1 | 136,283 | 0.15 |
| Total Exemptions Exclusive of System Exemptions: | | | | 22,624,198 | 24.30 |
| Total System Exemptions: | | | | 0 | 0.00 |
| Totals: | | | | 22,624,198 | 24.30 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 4,869

School District - 382401 E Greenbush Cent

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|----------------|---------------------|----------------------|-------------------------------------|---------------------------|
| | | | 0 | 0 | 0.00 |
| | | | 0 | 0 | 0.00 |
| | | | 0 | 0 | 0.00 |

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 158,089,345

School District - 382401 E Greenbush Cent

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 1 | 136,283 | 0.09 |
| 13650 | VG - GENERALLY | RPTL 406(1) | 1 | 247,788 | 0.16 |
| 25130 | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a | 3 | 72,000 | 0.05 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 1 | 79,646 | 0.05 |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 2 | 515,929 | 0.33 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 3 | 327,434 | 0.21 |
| 41114 | VET PRO RATA: FULL VALUE ASSMT | RPTL 458(5) | 1 | 10,221 | 0.01 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 41 | 246,000 | 0.16 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 28 | 280,000 | 0.18 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 11 | 201,327 | 0.13 |
| 41150 | COLD WAR VETERANS (10%) | RPTL 458-b | 5 | 20,000 | 0.01 |
| 41164 | COLD WAR VETERANS (15%) | RPTL 458-b | 3 | 18,000 | 0.01 |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 2 | 136,283 | 0.09 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 16 | 1,871,241 | 1.18 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 30 | 2,766,035 | 1.75 |
| 41834 | ENHANCED STAR | RPTL 425 | 89 | 7,727,312 | 4.89 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 178 | 6,014,264 | 3.80 |
| 41864 | Basic STAR (land belongs to ot | RPTL 425 | 1 | 33,788 | 0.02 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 3 | 174,823 | 0.11 |
| 47460 | FOREST LAND CERTD AFTER 8/74 | RPTL 480-a | 1 | 48,538 | 0.03 |
| Total Exemptions Exclusive of System Exemptions: | | | | 20,926,912 | 13.24 |
| Total System Exemptions: | | | | 0 | 0.00 |
| Totals: | | | | 20,926,912 | 13.24 |

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

Equalized Total Assessed Value 961,443,283

School District - 382401 E Greenbush Cent

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 1 | 20,779 | 0.00 |
| 13350 | CITY - GENERALLY | RPTL 406(1) | 6 | 10,390 | 0.00 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 17 | 1,144,934 | 0.12 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 2 | 5,298,182 | 0.55 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 8 | 118,241,485 | 12.30 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 1 | 382,857 | 0.04 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 5 | 2,311,689 | 0.24 |
| 25120 | NONPROF CORP - EDUC(CONST PRO | RPTL 420-a | 2 | 3,659,220 | 0.38 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 4 | 82,937,620 | 8.63 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 2 | 9,365,715 | 0.97 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 1 | 283,636 | 0.03 |
| 29300 | HOSP CORP FOR BENEFIT OF CITY | RPTL 438 | 2 | 351,168 | 0.04 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 72 | 432,000 | 0.04 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 70 | 700,000 | 0.07 |
| 41134 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 1 | 1,106 | 0.00 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 38 | 687,906 | 0.07 |
| 41150 | COLD WAR VETERANS (10%) | RPTL 458-b | 1 | 4,000 | 0.00 |
| 41164 | COLD WAR VETERANS (15%) | RPTL 458-b | 13 | 78,000 | 0.01 |
| 41170 | COLD WAR VETERANS (DISABLED) | RPTL 458-b | 1 | 13,247 | 0.00 |
| 41400 | CLERGY | RPTL 460 | 2 | 15,584 | 0.00 |
| 41630 | VOL/FIRE/AMB | RPTL 466-a | 10 | 269,559 | 0.03 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 1 | 170,499 | 0.02 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 33 | 4,159,584 | 0.43 |
| 41804 | PERSONS AGE 65 OR OVER | RPTL 467 | 14 | 820,037 | 0.09 |
| 41834 | ENHANCED STAR | RPTL 425 | 191 | 17,490,166 | 1.82 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 548 | 18,589,256 | 1.93 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 3 | 305,714 | 0.03 |
| 47610 | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b | 2 | 426,244 | 0.04 |

Equalized Total Assessed Value 961,443,283

School District - 382401 E Greenbush Cent

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|-----------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 49500 | SOLAR OR WIND ENERGY SYSTEM | RPTL 487 | 2 | 47,272 | 0.00 |
| Total Exemptions Exclusive of System Exemptions: | | | | 268,217,849 | 27.90 |
| Total System Exemptions: | | | | 0 | 0.00 |
| Totals: | | | | 268,217,849 | 27.90 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 58,086,959

School District- 382401 E Greenbush Cent

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 1 | 5,024 | 0.01 |
| 25230 | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a | 1 | 368,635 | 0.63 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 1 | 5,160 | 0.01 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 10 | 60,000 | 0.10 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 10 | 97,617 | 0.17 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 5 | 65,796 | 0.11 |
| 41160 | COLD WAR VETERANS (15%) | RPTL 458-b | 1 | 6,000 | 0.01 |
| 41300 | PARAPLEGIC VETS | RPTL 458(3) | 1 | 283,096 | 0.49 |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 2 | 27,834 | 0.05 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 20 | 2,039,894 | 3.51 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG-MKTS L 306 | 2 | 269,977 | 0.46 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 3 | 213,602 | 0.37 |
| 41804 | PERSONS AGE 65 OR OVER | RPTL 467 | 1 | 23,229 | 0.04 |
| 41834 | ENHANCED STAR | RPTL 425 | 24 | 2,082,228 | 3.58 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 35 | 1,169,035 | 2.01 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 1 | 32,587 | 0.06 |
| 42120 | TEMPORARY GREENHOUSES | RPTL 483-c | 1 | 27,155 | 0.05 |
| Total Exemptions Exclusive of System Exemptions: | | | | 6,776,869 | 11.67 |
| Total System Exemptions: | | | | 0 | 0.00 |
| Totals: | | | | 6,776,869 | 11.67 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

School District - 382401 E Greenbush Cent

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 1 | 1,388,896 | 16.92 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 1 | 6,000 | 0.07 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 1 | 10,000 | 0.12 |
| 41164 | COLD WAR VETERANS (15%) | RPTL 458-b | 1 | 6,000 | 0.07 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 1 | 124,950 | 1.52 |
| 41834 | ENHANCED STAR | RPTL 425 | 4 | 344,132 | 4.19 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 13 | 416,871 | 5.08 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 1 | 130,702 | 1.59 |
| Total Exemptions Exclusive of System Exemptions: | | | | 2,427,551 | 29.57 |
| Total System Exemptions: | | | | 0 | 0.00 |
| Totals: | | | | 2,427,551 | 29.57 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 957,317,904

School District - 382401 E Greenbush Cent

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 3 | 304,749 | 0.03 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 2 | 384,749 | 0.04 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 31 | 5,052,309 | 0.53 |
| 13650 | VG - GENERALLY | RPTL 406(1) | 1 | 1,204 | 0.00 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 1 | 5,618,729 | 0.59 |
| 13850 | BOCES | RPTL 408 | 2 | 686,555 | 0.07 |
| 13870 | SPEC DIST USED FOR PURPOSE EST | RPTL 410 | 4 | 1,903,947 | 0.20 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 3 | 1,839,464 | 0.19 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 3 | 1,605,351 | 0.17 |
| 25130 | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a | 3 | 78,930 | 0.01 |
| 25230 | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a | 1 | 287,224 | 0.03 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 2 | 132,308 | 0.01 |
| 25600 | NONPROFIT HEALTH MAINTENANCE O | RPTL 486-a | 1 | 1,404,682 | 0.15 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 1 | 668,896 | 0.07 |
| 27250 | RAILROAD PROP OWNED BY AMTRAK | 45 U S C 546b | 1 | 627,029 | 0.07 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 2 | 491,907 | 0.05 |
| 41114 | VET PRO RATA: FULL VALUE ASSMT | RPTL 458(5) | 6 | 58,998 | 0.01 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 116 | 696,000 | 0.07 |
| 41124 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 5 | 30,000 | 0.00 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 83 | 830,000 | 0.09 |
| 41134 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 4 | 40,000 | 0.00 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 42 | 782,627 | 0.08 |
| 41144 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 3 | 60,000 | 0.01 |
| 41164 | COLD WAR VETERANS (15%) | RPTL 458-b | 15 | 90,000 | 0.01 |
| 41170 | COLD WAR VETERANS (DISABLED) | RPTL 458-b | 1 | 20,000 | 0.00 |
| 41400 | CLERGY | RPTL 460 | 2 | 4,014 | 0.00 |
| 41630 | VOL/FIRE/AMB | RPTL 466-a | 25 | 635,322 | 0.07 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 63 | 5,688,942 | 0.59 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG-MKTS L 306 | 2 | 81,991 | 0.01 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 62 | 5,189,338 | 0.54 |
| 41834 | ENHANCED STAR | RPTL 425 | 310 | 26,316,387 | 2.75 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 718 | 23,024,106 | 2.41 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 3 | 318,903 | 0.03 |

Equalized Total Assessed Value 957,317,904

School District - 382401 E Greenbush Cent

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 42120 | TEMPORARY GREENHOUSES | RPTL 483-c | 1 | 31,037 | 0.00 |
| 47610 | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b | 7 | 2,750,636 | 0.29 |
| 49500 | SOLAR OR WIND ENERGY SYSTEM | RPTL 487 | 6 | 488,911 | 0.05 |
| Total Exemptions Exclusive of System Exemptions: | | | | 88,225,245 | 9.22 |
| Total System Exemptions: | | | | 0 | 0.00 |
| Totals: | | | | 88,225,245 | 9.22 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

EAST GREENBUSH CENTRAL SCHOOL DISTRICT
PROPOSITIONS FOR MAY 21, 2024

PROPOSITION 1 (School Budget)

RESOLVED: That the operating budget, in the amount of \$111,660,557 as proposed by the Board of Education, be adopted for the school fiscal year 2024-2025 and the levy of taxes be assessed therefore in accordance with law.

PROPOSITION 2 (Bond Proposition)

RESOLVED:

(a) That the Board of Education of the East Greenbush Central School District, in the Counties of Rensselaer and Columbia, New York (the "District"), is hereby authorized to construct improvements and alterations to District buildings and/or sites, substantially as described as "Priority 1" in a plan prepared by the District with the assistance of LaBella Associates and Turner Construction, and to expend therefor an amount not to exceed the cost of \$116,092,000; (b) that the amount of \$2,000,000 from the District's "2022 Capital Reserve Fund", approved by the voters of the District on May 17, 2022, is hereby authorized to be expended to pay a portion of said cost, and such expenditure is hereby approved; and (c) that a tax is hereby voted in an aggregate amount of not to exceed \$114,092,000 to finance the balance of such cost, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the aggregate principal amount of not to exceed \$114,092,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

PROPOSITION 3 (School Buses)

RESOLVED: That the Board of Education of the East Greenbush Central School District is hereby authorized to purchase two (2) sixty-six passenger school buses, two (2) sixty-six passenger diesel or electric powered school buses, two (2) twenty-eight passenger school buses, and two (2) twenty-one passenger wheelchair accessible school buses, for the purpose of providing student transportation and ancillary educational purposes, including original equipment, preliminary costs, financing, and incidental expenses for the foregoing purpose, at a total estimated cost after taking into account state aid and trade-in value and rebate, and 2023 EPA Clean School Bus Rebate Program and NY School Bus Incentive Program grant funding, not to exceed \$1,044,301; and that such sum or so much thereof as the Board may deem appropriate, in its discretion, shall be paid from the Bus Purchase Reserve Fund established on or about May 15, 2018, and that the Board of Education is hereby further authorized to deposit in the such Bus Purchase Reserve Fund an amount up to 100% of any State Aid received in any year with respect to the purchase of vehicles.

Bond Proposition- Priority Plan

EAST GREENBUSH CSD 2024 Capital Improvement Project Scope

| Scope Description | | | |
|---------------------------------|----------|----------|---|
| Priority No. | TCCo No. | Item No. | COLUMBIA HIGH SCHOOL |
| COLUMBIA ARCH/STRUCTURAL | | | |
| 2 | A-1 | 233 | Crawlspace Vermiculite Cleanup |
| 1 | A-2 | 205 | Repair Emergency Escape Windows as Needed |
| 1 | A-3 | 236 | Renovate Library to Create a Modern Media Center |
| 1 | A-4 | 207 | Replace Roofing on Entire Building |
| 1 | A-5 | 206 | Repair Concrete Wall and Water Leaks at Loading Dock |
| 1 | A-6 | 204 | Repoint Brick as Needed |
| 1 | A-7 | 232 | Investigate and Repair Leak at Windows |
| 1 | A-8 | 210 | Replace Interior Gymnasium Doors |
| 1 | A-9 | 235 | Address Bearing and Fire Wall Cracking in Gym Walls |
| 1 | A-10 | 234 | Rebuild Courtyard Exterior Walls Around Cafeteria |
| 1 | A-11 | 231 | Investigate and Repair Efflorescence on Exterior Walls |
| 1 | A-13 | N/A | Renovate Art Rooms |
| COLUMBIA MEP'S | | | |
| 1 | M-1 | 211 | Replace Boilers at end of life with High Efficiency Boilers |
| 3 | M-2 | 212 | Update HVAC Systems [UV's] |
| 1 | M-3 | 214 | Outside Air Tempering of Interior Spaces to Prevent the Need to run the Smaller Chiller during the Winter |
| 1 | M-4 | 244 | Add Air Conditioning to the Weight Room [A102] and Wrestling Room [A103] |
| 1 | M-5 | 216 | Update HVAC Controls System |
| 3 | E-3 | 225 | Lighting LED Lighting Throughout |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

| Scope Description | | | |
|---|------|-----|--|
| 3 | E-4 | 223 | Exterior lights to LED. |
| 1 | E-5 | 226 | Replace Emergency Exit Signs and Emergency Lighting |
| 1 | E-7 | 224 | Replace Sound System and Stage Lighting in Auditorium |
| 1 | E-9 | 230 | Replace PA System to Integrate with Districtwide Lockdown System |
| 1 | E-10 | 243 | Swipe Card Access Repairs, Updates and Additions |
| 1 | E-11 | 242 | Replace all Existing Cameras and Add Additional Cameras |
| 1 | P-1 | 221 | Water Supply System: Replace Lead Piping and Fittings to Meet New Guidelines |
| 1 | P-3 | 245 | Install Chiller Room Floor Drains to Prevent Flooding |
| 2 | P-4 | 158 | Add Reverse Osmosis at Building Water Source for Lead in Water |
| 1 | P-5 | 164 | Replace Old Drinking Fountains With New Bottle Filler Drinking Fountains |
| COLUMBIA SITE/CIVIL [INCIDENTAL] | | | |
| 2 | S-1 | 188 | Repave Lower Parking Lot Near Tennis Courts |
| 1 | S-2 | 183 | Resurface Parking Lot by South Tower (Includes Automated Gate) |
| 1 | S-3 | 189 | Repave Two Lower Student Parking Lots |
| 1 | S-4 | 203 | Correct Drainage Around East Side Retaining Wall and Repair or Replace Retaining Wall |
| 1 | S-5 | 180 | Repair and Replace Parking Lot Storm Water Basins and Pipework |
| 1 | S-6 | 241 | Stormwater Upgrades to Drainage Creek |
| 1 | S-8 | 186 | Rebuild and Repave Main Drive and Bus Loop, Add Parking Area and Add Separated Sidewalk to Luther Road |
| 1 | S-10 | 196 | Reconstruct Tennis Courts |
| 1 | S-11 | 197 | Reconstruct Basketball Courts |
| 1 | S-12 | 202 | Add Visitors Bleachers (100 Seats) to Turf Field & Asphalt Walkway |
| 1 | S-13 | 195 | Soccer & Lacrosse Practice Field Improvements (Combines with S-21) |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

| Scope Description | | | |
|-------------------|------|-----|---|
| 1 | S-14 | 240 | New Grass Baseball Field with New Dugouts, Turf Batting Cages & Bullpens, Includes Storage Building |
| 1 | S-15 | 194 | Softball Field Improvements To Outfield |
| 1 | S-16 | 199 | Drainage Improvements to Practice Fields and Walkway (Combines with S-6) |
| 1 | S-17 | 181 | Replace Drainage Culverts (Combines with S-6) |
| 1 | S-18 | N/A | Replace Student Steps to Parking Lot |
| 1 | S-20 | N/A | Drainage Only for New Pole Vault Runway |
| 1 | S-21 | 339 | Multipurpose Field - Grass Field is Priority 1, Turf Field adds Alternate Cost in Priority 2 |
| 2 | S-22 | N/A | Add Metal Skirting under Home Side Bleachers |
| 1 | E-8 | 229 | Fiber Runs from School to Concession Stand |
| 1 | E-1 | 237 | New Electronic Sign at Main Entrance by Luther Road |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

| |
|--------------------------|
| Scope Description |
|--------------------------|

| Priority No. | TCCo No. | Item No. | GOFF MIDDLE SCHOOL |
|--------------|----------|----------|--------------------|
|--------------|----------|----------|--------------------|

| GOFF ARCH/STRUCTURAL | | | |
|----------------------|------|-----|--|
| 1 | A-1 | 173 | Renovate Locker Room, Fitness Area, OT/PT, and Other Office Spaces in the Vicinity |
| 1 | A-3 | 176 | Renovate Library to Create a Modern Media Center |
| 1 | A-4 | 150 | Ceiling Replacement |
| 1 | A-5 | 151 | Repaint Existing Lockers and Replace Locksets |
| 1 | A-6 | 152 | Recondition Elevator |
| 1 | A-8 | 340 | Entrance Addition with New Security Vestibule, Clerestory Style, 1.5 Stories |
| 1 | A-9 | N/A | Goff Administration Office Suite Modernization |
| 1 | A-12 | N/A | Modernize Café Only, Not Kitchen: Includes Paint, Flooring and Ceilings Only |
| GOFF MEP'S | | | |
| 1 | M-1 | 153 | Boiler Room Piping & Sump Replacement (Combines with M-7) |
| 1 | M-3 | 175 | Replace Dust Collector |
| 3 | M-4 | 156 | Replace Ducted Heating Distribution System |
| 1 | M-5 | 155 | Provide Air Conditioning to Gymnasium |
| 3 | M-6 | 154 | Update HVAC Systems [UV's] |
| 1 | M-7 | 153 | Replace Boilers at end of life with High Efficiency Boilers |
| 3 | E-2 | 167 | Lighting LED Lighting Throughout |
| 1 | E-3 | 168 | Generator Connection Priority 1, Complete Onsite Diesel Fueled Emergency Generator adds Priority 2 |
| 1 | E-4 | 178 | Add Additional Cameras |
| 1 | E-5 | 179 | Swipe Card Access Repairs, Updates and Additions |
| 1 | P-1 | 164 | Replace Old Drinking Fountains With New Bottle Filler Drinking Fountains |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

| Scope Description | | | |
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| 2 | P-2 | 158 | Add Reverse Osmosis at Building Water Source for Lead in Water |
| 1 | P-3 | 163 | Replace Lead Containing Plumbing Fixtures |
| 1 | P-5 | 161 | Storm Piping Replacement to Prevent Flooding |
| 1 | P-6 | 157 | Water Supply System: Replace Lead Piping and Fittings to Meet New Guidelines |
| 1 | P-7 | 177 | Upsize of Backflow Preventer |
| GOFF SITE/CIVIL [INCIDENTAL] | | | |
| 1 | S-1 | 170 | Gilligan Road Bike Path, East Greenbush Town Complete Streets Project |
| 2 | S-4 | 171 | Enlarge North Parking Lot and Move ADA Parking Spots |
| 1 | S-5 | 146 | Install Complete New 6-lane Track and Multi-UseTurf Field |
| 1 | S-6 | 147 | One Full New Elevated Grass Field and Two Half Practice Fields Near Bus Garage |
| 1 | S-7 | 144 | Gilligan Road Softball Field Improvements |
| 1 | S-8 | 145 | Goff Baseball Field Relocation |
| 1 | S-9 | N/A | New Tennis/Pickleball/Basketball Court, Priority 1- One Multi-Use Court, Priority 2- Two Multi-Use Courts |
| 1 | S-10 | N/A | Secondary Access Road With Parking Along Field Side |
| 1 | S-11 | N/A | Install New Digital Sign and Relocate Existing Sign to Hays Road |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

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| Scope Description |
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| Priority No. | TCCo No. | Item No. | CLASSROOM ADDITIONS Subject to NYSED Aidability Determination |
|--------------|----------|----------|--|
| 1 | | | Addition of up to 4 Classrooms at Elementary Schools (Locations TBD) |
| 1 | | | Genet Internal Renovations to Gain up to 3 to 4 Classrooms (included in the Genet Building Budget) |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

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| Scope Description |
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| Priority No. | TCCo No. | Item No. | BELL TOP |
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| BELL TOP ARCH/STRUCTURAL | | | |
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| | | | |
|---|------|-----|--|
| 1 | A-2 | 009 | Replace Gym Windows |
| 1 | A-4 | 012 | Replace 24 Interior Non Rated Doors and Remove Showcase Windows For Safety |
| 1 | A-5 | 011 | Abate Plaster Above Current Drop Ceilings and Replace With New Suspended Drop Ceilings |
| 2 | A-6 | 005 | Repoint Brick as Needed |
| 1 | A-9 | 034 | Renovate Library to Create a Modern Media Center |
| 1 | A-10 | 033 | Install Roof Structures Over Gym Doors |
| 2 | A-11 | 010 | Replace Flooring With VCT or LVT Tile |
| 1 | A-12 | 007 | Replace Gym Doors With New FRP Doors |
| 2 | A-13 | 006 | Replace Aluminum Doors With FRP Doors |
| 2 | A-14 | N/A | Minor Renovations to Basement Classrooms |

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| BELL TOP MEP'S | | | |
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| 1 | M-1 | 017 | Add Air Conditioning System, Priority 1: 2 Pipe System, Priority 2: Adds Four Pipe System (To Heat and Cool Different Spaces at the Same Time) |
| 1 | M-2 | 014 | Replace Boilers at end of life with High Efficiency Boilers |
| 1 | M-3 | 016 | Replace Non-Functioning Exhaust Fans |
| 3 | E-2 | 027 | Lighting - LED Lighting |
| 1 | E-3 | 026 | Replace Main Switchgear |
| 1 | E-4 | 029 | Replace Emergency Exit Signs and Emergency Lighting |
| 1 | E-5 | 038 | Add Additional Cameras |
| 1 | E-6 | 039 | Swipe Card Access Repairs, Updates and Additions |
| 2 | E-8 | 028 | LED Lights at Existing Poles |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

| Scope Description | | | |
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| 2 | P-1 | 022 | Replace Existing Storm Drainage |
| 2 | P-2 | 021 | Replace Existing Sanitary Drainage |
| 2 | P-3 | 020 | Add Reverse Osmosis at Building Water Source for Lead in Water |
| 1 | P-4 | 019 | Water Supply System: Replace Lead Piping and Fittings to Meet New Guidelines |
| 1 | P-5 | 023 | Replace Lead Containing Plumbing Fixtures |
| 1 | P-6 | 024 | Replace Old Drinking Fountains With New Bottle Filler Drinking Fountains |
| BELL TOP SITE/CIVIL [INCIDENTAL] | | | |
| 1 | S-1 | 003 | Add Sidewalks to Playground from Rear of Building |
| 2 | S-2 | 001 | Repair Storm Drainage Utilities |
| 1 | S-3 | 025 | Replace Sidewalk From Front Upper Parking Lot To Lower Parking Lot with Compliant Sidewalk |
| 2 | S-4 | 002 | Parking Lot Added at Rear of Building |
| 1 | S-5 | 032 | Replace Playground, Moving Closer to the School and Add Accessible Playground Equipment and Walkways |
| 1 | S-6 | 004 | Repair or Replace Backstop(s) |
| 1 | S-7 | 031 | Add Sidewalk from Parking Lots to Other Parking Lots and Athletic Fields |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

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| Scope Description |
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| Priority No. | TCCo No. | Item No. | DONALD P. SUTHERLAND |
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| DONALD P. SUTHERLAND ARCH/STRUCTURAL | | | |
| 1 | A-1 | 069 | Repoint Brick as Needed |
| 1 | A-2 | 096 | Replace Bus Bay Ramp & Railings |
| 1 | A-5 | 091 | Install Roof Structures Over Gym Doors |
| 1 | A-6 | 095 | Replace Flooring With VCT or LVT Tile |
| 1 | A-7 | 072 | Abate Plaster Above Current Drop Ceilings and Replace With New Suspended Drop Ceilings |
| 1 | A-8 | 074 | Replace 6 Interior Non Rated Doors and Remove Showcase Windows For Safety |
| 1 | A-9 | 089 | Bathroom Renovations to Bathrooms not Touch in Previous Project |
| 1 | A-11 | 092 | Renovate Library to Create a Modern Media Center |

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| DONALD P. SUTHERLAND MEP'S | | | |
| 1 | M-1 | 075 | Replace Boilers at end of life with High Efficiency Boilers |
| 1 | M-2 | 076 | Add Air Conditioning System, Priority 1: 2 Pipe System, Priority 2: Adds Four Pipe System (To Heat and Cool Different Spaces at the Same Time) |
| 3 | E-2 | 084 | Lighting - LED Lighting Throughout |
| 1 | E-3 | 085 | Replace Emergency Exit Signs and Emergency Lighting |
| 1 | E-4 | 093 | Add Additional Cameras |
| 1 | E-5 | 094 | Swipe Card Access Repairs, Updates and Additions |
| 1 | P-1 | 078 | Relocation of Water Meter and Backflow Preventer. Seal Walls to Stop Water Infiltration |
| 1 | P-2 | 079 | Water Supply System: Replace Lead Piping and Fittings to Meet New Guidelines |
| 1 | P-4 | 081 | Replace Old Drinking Fountains With New Bottle Filler Drinking Fountains |
| 2 | P-5 | 082 | Add Reverse Osmosis at Building Water Source for Lead in Water |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

| Scope Description | | | |
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| DONALD P. SUTHERLAND SITE/CIVIL [INCIDENTAL] | | | |
| 1 | S-1 | 068 | Replace Retaining Wall and Add Drainage With Catch Basin |
| 2 | S-2 | 090 | Improve Drainage Along Original Building |
| 1 | S-3 | 065 | Lower Playground Improvements |
| 1 | S-4 | 067 | Replace Upper Playground and Add Accessible Playground Equipment and Walkways |
| 1 | S-5 | 087 | Add Compliant Walkway from Building to Rear Play Fields |
| 2 | S-6 | N/A | Add Additional Parking When Upper Playground is Moved |
| 1 | S-7 | 004 | Repair or Replace Backstop(s) |
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EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

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| Scope Description |
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| Priority No. | TCCo No. | Item No. | GENET ELEMENTARY |
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| GENET ARCH/STRUCTURAL | | | |
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|---|------|-----|---|
| 1 | A-1 | 069 | Replace Exterior Doors With New FRP Doors |
| 1 | A-2 | 300 | Health Office Bathroom Renovation |
| 1 | A-4 | 300 | Renovate Library to Create a Modern Media Center |
| 1 | A-5 | 066 | Building Envelope Cleaning and Upgrades |
| 1 | A-6 | 084 | Recondition Elevator |
| 1 | A-11 | 300 | Dress up and Add Funtionality to Rear Overhang at Parent Drop-Off |
| 1 | A-12 | 080 | Abate Plaster Above Current Drop Ceilings and Replace With New Suspended Drop Ceilings |
| 1 | A-13 | 073 | Main Entrance Exterior Overhang Rebuild |
| 1 | A-14 | 073 | Remove Stones, Rebuild and Reflash under, and Replace Roofing. Also Add Exhaust Fans to Front Tower to Control Humidity |

| GENET MEP'S | | | |
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| 1 | M-1 | 090 | Add Air Conditioning System, Priority 1: 2 Pipe System, Priority 2: Adds Four Pipe System (To Heat and Cool Different Spaces at the Same Time) |
| 1 | M-3 | 101 | Replace Non-Functioning Exhaust Fans |
| 1 | E-2 | 104 | Swipe Card Access Repairs, Updates and Additions |
| 3 | E-4 | 043 | Lighting - LED Lighting Throughout |
| 3 | E-5 | 103 | LED Lights at Existing Poles |
| 1 | E-6 | 107 | Replace Emergency Exit Signs and Emergency Lighting |
| 3 | E-7 | 207 | Replace Sound System Head End in Auditorium |
| 1 | E-8 | 093 | Add Additional Cameras |
| 1 | P-1 | 094 | Water Supply System: Replace Lead Piping and Fittings to Meet New Guidelines |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

| Scope Description | | | |
|--------------------------------------|-----|-----|---|
| 1 | P-5 | 098 | Replace Old Drinking Fountains With New Bottle Filler Drinking Fountains |
| 1 | P-7 | 097 | Replace Lead Containing Plumbing Fixtures |
| 2 | P-8 | 093 | Add Reverse Osmosis at Building Water Source for Lead in Water |
| GENET SITE/CIVIL [INCIDENTAL] | | | |
| 1 | S-1 | 055 | Rear Teacher's Parking Lot Full Depth Replacement with Drainage improvements. |
| 1 | S-2 | 056 | Repave North and South Courtyards |
| 2 | S-3 | 058 | Grade, Seed/Top Dress Field Hockey Practice Fields |
| 1 | S-5 | N/A | Path Improvements Around Pop Warner Field |
| 2 | S-6 | N/A | Add Outdoor Education Area in North Courtyard |
| 2 | S-7 | N/A | Add New Parking Lot By Administration & Athletics |
| 1 | S-8 | 004 | Repair or Replace Backstop(s) |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

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| Scope Description |
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| Priority No. | TCCo No. | Item No. | GREEN MEADOW |
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| GREEN MEADOW ARCH/STRUCTURAL | | | |
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| 1 | A-1 | 082 | Replace 28 Interior Non Rated Doors and Remove Showcase Windows For Safety |
| 2 | A-2 | 077 | Replace Flooring With VCT or LVT Tile |
| 1 | A-3 | 069 | Replace Exterior Doors End of Rear Hallways, Misc. Other Doors |
| 1 | A-5 | 075 | Add Operational Partitions between room 27 & 29 [New HVAC and EC devices to separate rooms] |
| 2 | A-7 | 080 | Corridor & Main Office Ceiling Replacement |
| 1 | A-8 | 73 | Install Roof Structures Over Gym Doors |
| 1 | A-9 | 300 | Renovate Library to Create a Modern Media Center |

| GREEN MEADOW MEP'S | | | |
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| 1 | M-1 | 087 | Water Supply System: Replace Lead Piping and Fittings to Meet New Guidelines |
| 1 | M-2 | 087 | Replace Boilers at end of life with High Efficiency Boilers |
| 1 | M-3 | 090 | Add Air Conditioning System, Priority 1: 2 Pipe System, Priority 2: Adds Four Pipe System (To Heat and Cool Different Spaces at the Same Time) |
| 1 | M-4 | 093 | Replace Non-Functioning Exhaust Fans |
| 3 | E-1 | 043 | LED Lights at Existing Poles |
| 3 | E-2 | 102 | Lighting - LED Lighting Throughout |
| 1 | E-4 | 207 | Add Additional Cameras |
| 1 | E-5 | 207 | Swipe Card Access Repairs, Updates and Additions |
| 2 | P-1 | 093 | Add Reverse Osmosis at Building Water Source for Lead in Water |
| 1 | P-2 | 098 | Replace Old Drinking Fountains With New Bottle Filler Drinking Fountains |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

| Scope Description | | | |
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| GREEN MEADOW SITE/CIVIL [INCIDENTAL] | | | |
| 1 | S-1 | 040 | Add New Site Sanitary Connection to Municipal System |
| 1 | S-2 | 043 | Reconstruct Gym Rear Parking Lot and Parent Drop Off Drive |
| 1 | S-6 | 057 | Replace Playground and Add Accessible Playground Equipment and Walkways |
| 1 | S-7 | 112 | Add Permanent Concrete Handicapped Accessible Ramps to 3 Entry Ways |
| 2 | S-8 | N/A | Add Small Parking Along North Old Post Road |
| 1 | S-9 | 004 | Repair or Replace Backstop(s) |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

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| Scope Description |
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| Priority No. | TCCo No. | Item No. | RED MILL |
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| RED MILL ARCH/STRUCTURAL | | | |
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| 1 | A-2 | 300 | Renovate Library to Create a Modern Media Center |
| 1 | A-3 | 115 | Replace Casework in 1968 Classrooms w/ Accessible Sink Units |
| 1 | A-4 | 082 | Replace Interior Non Rated Doors and Remove Showcase Windows For Safety |
| 1 | A-5 | 066 | Cleaning and Upgrades to Building Envelope |
| 2 | A-6 | 072 | Replace Windows |
| 1 | A-7 | 073 | Front Canopy Reconstruction |
| 1 | A-8 | 072 | Masonry Repairs & Cast Window Lintel Coating in Rear Section of Building |
| 1 | A-9 | 077 | Replace Flooring With VCT or LVT Tile |
| 2 | A-11 | 069 | Replace 4 Entrance Doors |
| 1 | A-12 | 072 | Remove Transite Wall Panels on Roof Area |
| 1 | A-13 | 073 | Install Roof Structures Over Gym Doors |
| 1 | A-15 | 082 | Replace Overhead Fire Doors Main Office/Kitchen |
| 1 | A-16 | 075 | Renovations and Addition of ADA Compliant Bathroom to Classroom #13 |
| RED MILL MEP'S | | | |
| 1 | M-3 | 112 | Replace Boilers at end of life with High Efficiency Boilers |
| 1 | M-4 | 116 | Add Air Conditioning System, Priority 1: 2 Pipe System, Priority 2: Adds Four Pipe System (To Heat and Cool Different Spaces at the Same Time) |
| 1 | M-6 | 114 | Replace Non-Functioning Exhaust Fans |
| 3 | E-2 | 125 | LED Light Fixture Upgrades |
| 1 | E-3 | 140 | Replace Microphone in Cafetorium |
| 1 | E-4 | 135 | Add Additional Cameras |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

| Scope Description | | | |
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| 1 | E-5 | 136 | Swipe Card Access Repairs, Updates and Additions |
| 1 | P-1 | 122 | Water Supply System: Replace Lead Piping and Fittings to Meet New Guidelines |
| 1 | P-2 | 117 | Replace Source Water Piping and Backflow |
| 2 | P-5 | 118 | Add Reverse Osmosis at Building Water Source for Lead in Water |
| 1 | P-6 | 121 | Replace Lead Containing Plumbing Fixtures |
| 1 | P-7 | 134 | Replace Old Drinking Fountains With New Bottle Filler Drinking Fountains |
| RED MILL SITE/CIVIL [INCIDENTAL] | | | |
| 1 | S-1 | 043 | Improvements to Main Parking Lot |
| 1 | S-2 | 056 | Add Sidewalk From the Front Parking lot Down the Hill to the Playground |
| 1 | S-3 | 056 | Reconstruct the Loading Dock Area, Ramp and Asphalt to Dumpster |
| 1 | S-4 | 056 | Replace Railing on Sidewalk by Room 13 |
| 1 | S-5 | 057 | Replace Playground and Add Accessible Playground Equipment and Walkways |
| 1 | S-7 | 058 | Repair or Replace Backstop(s) |
| 2 | S-8 | N/A | Relocate Basketball Courts |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

| Scope Description | | | |
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| Priority No. | TCCo No. | Item No. | BUILDINGS AND GROUNDS |
| BUILDINGS AND GROUNDS ARCH/STRUCTURAL | | | |
| 1 | A-1 | 248 | Re-Side Entire Building |
| 1 | A-2 | 256 | Toilet Room Renovation for ADA Compliance |
| 1 | A-3 | 257 | Replace Walk In Doors with Accessible Doors and Hardware |
| 1 | A-4 | 262 | Replacement of 5 Overhead Doors |
| 1 | A-5 | 263 | Widening of Overhead Door Openings |
| 1 | A-6 | 265 | Resolve Ice Damming Issue |
| BUILDINGS AND GROUNDS MEP'S | | | |
| 1 | E-2 | 260 | Replace Emergency Lighting and Exit Lighting System |
| 3 | E-3 | 259 | Lighting - LED Lighting Throughout |
| 1 | E-4 | 266 | Connect Fiber to Building for Communication Systems [Data Outlets] |
| 2 | P-2 | 255 | Point of Use Lead Filters |
| 2 | P-3 | 254 | Water Supply System: Replace Lead Piping and Fittings to Meet New Guidelines |
| 2 | P-4 | 264 | Replace Old Drinking Fountains With New Bottle Filler Drinking Fountains |
| BUILDINGS AND GROUNDS SITE/CIVIL [INCIDENTAL] | | | |
| 2 | S-1 | 269 | Replace Site Diesel Fuel Tank |

EAST GREENBUSH CSD

2024 Capital Improvement Project Scope

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| Scope Description |
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| Priority No. | TCCo No. | Item No. | TRANSPORTATION CENTER |
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| TRANSPORTATION CENTER ARCH/STRUCTURAL | | | |
|---|-----|-----|--|
| 1 | 073 | A-2 | Repair Roof Structure at Exterior Door |
| 1 | 066 | A-3 | Repair Masonry Screen Wall |
| 1 | 069 | A-4 | Replace Metal Door & Frame with Aluminum Door |
| 1 | 300 | A-5 | Add Remote Gate Openers for Each Bus |
| TRANSPORTATION CENTER MEP'S | | | |
| 1 | 091 | M-1 | HVAC System Repairs |
| 1 | 093 | P-1 | Lead Filters for Breakroom Sink |
| 1 | 093 | P-2 | Backflow Preventer w/ Solenoid Valve on Water Main |
| TRANSPORTATION CENTER SITE/CIVIL [INCIDENTAL] | | | |
| 1 | 043 | S-1 | Repave Staff Parking Lots |
| 1 | 040 | S-2 | Sanitary Sewer Tie In To Municipal at Hayes Road |