

North Greenbush Common School District
Board of Trustees

Budget Hearing

May 2, 2018 @ 6:15 PM
North Greenbush Common School District Office
48 North Greenbush Road, Unit B

Meeting Called to Order immediately following the regular meeting of the
Board of Trustees

Presentation of the Proposed 2018-2019 School District Budget by
Superintendent Hamill

Questions

Adjournment

NORTH GREENBUSH COMMON SCHOOL DISTRICT

ADOPTED BUDGET

2018-2019

EXPENDITURES

Administration		2017-2018	2018-2019	DIFFERENCE
1010.4	Board of Education	\$3,000.00	\$2,500.00	(\$500.00)
1240.15	School Superintendent	\$26,000.00	\$28,000.00	\$2,000.00
Total Administration:		\$29,000.00	\$30,500.00	\$1,500.00

Finance				
1310.16	Non-Instructional Salaries	\$44,000.00	\$45,500.00	\$1,500.00
1310.2	Equipment	\$2,800.00	\$1,800.00	(\$1,000.00)
1310.4	Contractual Services	\$21,000.00	\$22,000.00	\$1,000.00
1310.45	Materials and Supplies	\$4,000.00	\$3,000.00	(\$1,000.00)
1310.49	BOCES	\$200.00	\$200.00	\$0.00
1320.16	Auditing	\$4,500.00	\$4,500.00	\$0.00
1320.4	Auditing Contractual	\$1,000.00	\$1,000.00	\$0.00
1330.16	Tax Collector	\$3,500.00	\$3,500.00	\$0.00
1330.45	Materials and Supplies	\$2,000.00	\$2,000.00	\$0.00
1380.4	Fiscal Agent Fee	\$4,200.00	\$4,500.00	\$300.00
Total Finance:		\$87,200.00	\$88,000.00	\$800.00

Legal				
1420.4	Legal	\$5,000.00	\$4,000.00	(\$1,000.00)
Total Legal:		\$5,000.00	\$4,000.00	(\$1,000.00)

Central Services				
1620.16	Custodial Salary	\$13,700.00	\$13,700.00	\$0.00
1620.4	Contractual Services	\$27,000.00	\$22,000.00	(\$5,000.00)
1620.45	Materials and Supplies/Operation	\$4,000.00	\$3,500.00	(\$500.00)
1620.49	BOCES Services	\$200.00	\$300.00	\$100.00
1621.45	Materials and Supplies/Maintenance	\$3,000.00	\$2,500.00	(\$500.00)
1680.49	Central/Planning/Policy	\$4,300.00	\$4,500.00	\$200.00
1910.4	Unallocated Insurance	\$12,000.00	\$11,000.00	(\$1,000.00)
1964.4	Refund Taxes	\$2,000.00	\$1,500.00	(\$500.00)
1981.49	BOCES Administration	\$4,200.00	\$4,300.00	\$100.00
Total Central Services:		\$70,400.00	\$63,300.00	(\$7,100.00)

Teaching - Regular School

2010.15	Curriculum, Training	\$1,000.00	\$1,000.00	\$0.00
2060.49	Research, Planning, Data	\$5,000.00	\$5,000.00	\$0.00
2070.49	BOCES In-Services Training	\$0.00	\$1,000.00	\$1,000.00
2110.12	Teacher Salaries	\$110,000.00	\$117,000.00	\$7,000.00
2110.14	Substitute Teachers	\$6,000.00	\$6,000.00	\$0.00
2110.45	Materials and Supplies	\$4,000.00	\$2,000.00	(\$2,000.00)
2110.47	Tuition Public School Districts	\$810,000.00	\$820,000.00	\$10,000.00
2110.48	Textbooks	\$3,000.00	\$3,000.00	\$0.00
2110.49	BOCES Services	\$1,700.00	\$1,400.00	(\$300.00)
Total Teaching - Regular School:		\$940,700.00	\$956,400.00	\$15,700.00

Students with Disabilities

2250.15	Instructional Salaries	\$66,000.00	\$70,000.00	\$4,000.00
2250.16	Non-Instructional	\$7,500.00	\$7,500.00	\$0.00
2250.4	Contractual Services	\$30,000.00	\$25,000.00	(\$5,000.00)
2250.45	Materials and Supplies	\$3,500.00	\$4,000.00	\$500.00
2250.471	Tuition Public School	\$270,000.00	\$270,000.00	\$0.00
2250.472	Tuition Other	\$8,000.00	\$4,000.00	(\$4,000.00)
Total Students with Disabilities:		\$385,000.00	\$380,500.00	(\$4,500.00)

Instructional Media

2610.45	Library Materials and Supplies	\$200.00	\$200.00	\$0.00
2610.46	State Aid School Library/AV	\$2,400.00	\$2,400.00	\$0.00
2630.21	State Aid Computer Hardware	\$9,800.00	\$0.00	(\$9,800.00)
2630.4	Tech Support	\$2,000.00	\$2,000.00	\$0.00
2630.45	Materials and Supplies	\$500.00	\$400.00	(\$100.00)
2630.46	State Aid Computer Software	\$6,000.00	\$6,000.00	\$0.00
Total Instructional Media:		\$20,900.00	\$11,000.00	(\$9,900.00)

Pupil Services

2815.16	Health Services Salaries	\$46,000.00	\$47,500.00	\$1,500.00
2815.4	Health Contractual	\$10,000.00	\$6,300.00	(\$3,700.00)
2815.45	Materials and Supplies	\$1,500.00	\$1,500.00	\$0.00
2850.4	Other Contractual	\$2,000.00	\$2,000.00	\$0.00
Total Pupil Services:		\$59,500.00	\$57,300.00	(\$2,200.00)

Transportation

5510.4	Transportation	\$321,000.00	\$326,000.00	\$5,000.00
Total Transportation:		\$321,000.00	\$326,000.00	\$5,000.00

Employee Benefits

9010.8	NYS Retirement	\$15,000.00	\$15,000.00	\$0.00
9020.8	NYS Teachers Retirement	\$33,000.00	\$30,000.00	(\$3,000.00)
9030.8	Social Security	\$32,000.00	\$34,000.00	\$2,000.00
9040.8	Workman's Compensation	\$6,000.00	\$6,500.00	\$500.00
9050.8	Unemployment Insurance	\$3,000.00	\$2,500.00	(\$500.00)
9060.8	Medical/Dental Insurance	\$39,000.00	\$37,000.00	(\$2,000.00)
Total Employee Benefits:		\$128,000.00	\$125,000.00	(\$3,000.00)

TOTAL EXPENDITURES:	\$2,046,700.00	\$2,042,000.00	(\$4,700.00)
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REVENUES**2017-2018****2018-2019****DIFFERENCE**

A1001	Property Taxes/STAR	\$1,004,920.00	\$1,004,920.00	\$0.00
A1089	Paymt in lieu of Taxes (PILOT)	\$616,949.00	\$616,949.00	\$0.00
A1090	Interest on Property Tax	\$1,600.00	\$1,500.00	(\$100.00)
A2280	Health Services/LSI	\$85,000.00	\$90,000.00	\$5,000.00
A2280.1	Special Ed Billing	\$115,000.00	\$123,000.00	\$8,000.00
A2410	Interest	\$200.00	\$100.00	(\$100.00)
A2701	Refund Prior Year BOCES	\$1,500.00	\$1,000.00	(\$500.00)
A2703	Refund Prior Year Other	\$3,000.00	\$1,000.00	(\$2,000.00)
A2705	Gifts and Donations	\$300.00	\$200.00	(\$100.00)
A3103	BOCES Aid	\$3,200.00	\$4,200.00	\$1,000.00
A3260	Textbook/Lottery Aid	\$2,500.00	\$2,500.00	\$0.00
A3262	Computer/Software Aid	\$6,000.00	\$6,000.00	\$0.00
A3263	Library Loan Aid	\$2,400.00	\$2,400.00	\$0.00
A3289	Hardware Aid/Other	\$9,800.00	\$0.00	(\$9,800.00)
Appropriated Fund Balance		\$194,331.00	\$188,231.00	(\$6,100.00)
TOTAL REVENUES:		\$2,046,700.00	\$2,042,000.00	(\$4,700.00)

BOE Adopted 4/18/18

2018-2019
North Greenbush Common School District
Proposed Budget

Function or Account	SBM Code	Total	Admin	Program	Capital
Board of Education	1099.00	\$2,500.00	\$2,500.00		
Central Administration	1299.00	\$28,000.00	\$28,000.00		
Finance	1399.00	\$88,000.00	\$88,000.00		
Legal Services	1420.00	\$4,000.00	\$4,000.00		
Operation of Plant	1620.00	\$39,500.00			\$39,500.00
Other Central Services	1699.00	\$4,500.00	\$4,500.00		
Maintenance of Plant	1621.00	\$2,500.00			\$2,500.00
Refund of Taxes	1964.40	\$1,500.00			\$1,500.00
Other Special Items	1998.00	\$15,300.00	\$15,300.00		
Curriculum Dev. & Sup.	2010.00	\$1,000.00	\$1,000.00		
Research, Evaluation & Plan	2060.00	\$5,000.00	\$5,000.00		
Instruction(Net of Sup)	2999.00	\$1,399,200.00		\$1,399,200.00	
Other District Transportation	5510.00	\$326,000.00		\$326,000.00	
Employee Benefits	9098.00	\$125,000.00	\$16,500.00	\$104,000.00	\$4,500.00
Totals:		\$2,042,000.00	\$164,800.00	\$1,829,200.00	\$48,000.00

2017-2018
North Greenbush Common School District
Proposed Budget

Function or Account	SBM Code	Total	Admin	Program	Capital
Board of Education	1099.00	\$3,000.00	\$3,000.00		
Central Administration	1299.00	\$26,000.00	\$26,000.00		
Finance	1399.00	\$87,200.00	\$87,200.00		
Legal Services	1420.00	\$5,000.00	\$5,000.00		
Operation of Plant	1620.00	\$44,900.00			\$44,900.00
Other Central Services	1699.00	\$4,300.00	\$4,300.00		
Maintenance of Plant	1621.00	\$3,000.00			\$3,000.00
Refund of Taxes	1964.40	\$2,000.00			\$2,000.00
Other Special Items	1998.00	\$16,200.00	\$16,200.00		
Curriculum Dev. & Sup.	2010.00	\$1,000.00	\$1,000.00		
Research, Evaluation & Plan	2060.00	\$5,000.00	\$5,000.00		
Instruction(Net of Sup)	2999.00	\$1,400,100.00		\$1,400,100.00	
Other District Transportation	5510.00	\$321,000.00		\$321,000.00	
Employee Benefits	9098.00	\$128,000.00	\$16,000.00	\$107,500.00	\$4,500.00
Totals:		\$2,046,700.00	\$163,700.00	\$1,828,600.00	\$54,400.00