

NORTH GREENBUSH COMMON SCHOOL DISTRICT

ADOPTED BUDGET 2017-2018

EXPENDITURES

<u>Administration</u>		<u>2016-2017</u>	<u>2017-2018</u>	<u>DIFFERENCE</u>
1010.4	Board of Education	\$3,500.00	\$3,000.00	-\$500.00
1240.15	School Superintendent	\$25,000.00	\$26,000.00	\$1,000.00
Total Administration:		\$28,500.00	\$29,000.00	\$500.00
<u>Finance</u>				
1310.15	Instructional Salaries	\$3,000.00	\$0.00	-\$3,000.00
1310.16	Non-Instructional Salaries	\$42,000.00	\$44,000.00	\$2,000.00
1310.2	Equipment	\$3,800.00	\$2,800.00	-\$1,000.00
1310.4	Contractual Services	\$19,000.00	\$21,000.00	\$2,000.00
1310.45	Materials and Supplies	\$4,000.00	\$4,000.00	\$0.00
1310.49	BOCES	\$200.00	\$200.00	\$0.00
1320.16	Auditing	\$6,500.00	\$4,500.00	-\$2,000.00
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	\$2,500.00	\$2,000.00	-\$500.00
1380.4	Fiscal Agent Fee	\$4,200.00	\$4,200.00	\$0.00
Total Finance:		\$89,700.00	\$87,200.00	-\$2,500.00
<u>Legal</u>				
1420.4	Legal	\$6,000.00	\$5,000.00	-\$1,000.00
Total Legal:		\$6,000.00	\$5,000.00	-\$1,000.00
<u>Central Services</u>				
1620.16	Custodial Salary	\$13,700.00	\$13,700.00	\$0.00
1620.4	Contractual Services	\$36,000.00	\$27,000.00	-\$9,000.00
1620.45	Materials and Supplies/Operation	\$4,000.00	\$4,000.00	\$0.00
1620.49	BOCES Services	\$100.00	\$200.00	\$100.00
1621.45	Materials and Supplies/Maintenance	\$3,000.00	\$3,000.00	\$0.00
1680.49	Central/Planning/Policy	\$4,200.00	\$4,300.00	\$100.00
1910.4	Unallocated Insurance	\$13,000.00	\$12,000.00	-\$1,000.00
1964.4	Refund Taxes	\$2,000.00	\$2,000.00	\$0.00
1981.49	BOCES Administration	\$4,100.00	\$4,200.00	\$100.00
Total Central Services:		\$80,100.00	\$70,400.00	-\$9,700.00

Teaching - Regular School

2010.15	Curriculum, Training	\$1,000.00	\$1,000.00	\$0.00
2060.49	Research, Planning, Data	\$4,500.00	\$5,000.00	\$500.00
2070.49	BOCES In-Services Training	\$3,000.00	\$0.00	-\$3,000.00
2110.12	Teacher Salaries	\$107,000.00	\$110,000.00	\$3,000.00
2110.14	Substitute Teachers	\$6,000.00	\$6,000.00	\$0.00
2110.45	Materials and Supplies	\$5,000.00	\$4,000.00	-\$1,000.00
2110.47	Tuition Public School Districts	\$865,000.00	\$810,000.00	-\$55,000.00
2110.48	Textbooks	\$5,000.00	\$3,000.00	-\$2,000.00
2110.49	BOCES Services	\$2,500.00	\$1,700.00	-\$800.00
Total Teaching - Regular School:		\$999,000.00	\$940,700.00	-\$58,300.00

Students with Disabilities

2250.15	Instructional Salaries	\$65,000.00	\$66,000.00	\$1,000.00
2250.16	Non-Instructional	\$7,500.00	\$7,500.00	\$0.00
2250.4	Contractual Services	\$25,000.00	\$30,000.00	\$5,000.00
2250.45	Materials and Supplies	\$3,000.00	\$3,500.00	\$500.00
2250.471	Tuition Public School	\$220,000.00	\$270,000.00	\$50,000.00
2250.472	Tuition Other	\$11,000.00	\$8,000.00	-\$3,000.00
Total Students with Disabilities:		\$331,500.00	\$385,000.00	\$53,500.00

Instructional Media

2610.45	Library Materials and Supplies	\$200.00	\$200.00	\$0.00
2610.46	State Aid School Library/AV	\$2,500.00	\$2,400.00	-\$100.00
2630.21	State Aid Computer Hardware	\$10,000.00	\$9,800.00	-\$200.00
2630.4	Tech Support	\$2,000.00	\$2,000.00	\$0.00
2630.45	Materials and Supplies	\$500.00	\$500.00	\$0.00
2630.46	State Aid Computer Software	\$6,100.00	\$6,000.00	-\$100.00
Total Instructional Media:		\$21,300.00	\$20,900.00	-\$400.00

Pupil Services

2815.16	Health Services Salaries	\$43,000.00	\$46,000.00	\$3,000.00
2815.4	Health Contractual	\$13,000.00	\$10,000.00	-\$3,000.00
2815.45	Materials and Supplies	\$2,000.00	\$1,500.00	-\$500.00
2850.4	Other Contractual	\$3,000.00	\$2,000.00	-\$1,000.00
Total Pupil Services:		\$61,000.00	\$59,500.00	-\$1,500.00

Transportation

5510.4	Transportation	\$320,000.00	\$321,000.00	\$1,000.00
Total Transportation:		\$320,000.00	\$321,000.00	\$1,000.00

Employee Benefits

9010.8	NYS Retirement	\$15,000.00	\$15,000.00	\$0.00
9020.8	NYS Teachers Retirement	\$43,000.00	\$33,000.00	-\$10,000.00
9030.8	Social Security	\$36,000.00	\$32,000.00	-\$4,000.00
9040.8	Workman's Compensation	\$6,000.00	\$6,000.00	\$0.00
9050.8	Unemployment Insurance	\$6,000.00	\$3,000.00	-\$3,000.00
9060.8	Medical/Dental Insurance	\$42,000.00	\$39,000.00	-\$3,000.00
Total Employee Benefits:		\$148,000.00	\$128,000.00	-\$20,000.00

TOTAL EXPENDITURES:		\$2,085,100.00	\$2,046,700.00	-\$38,400.00
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REVENUES

	<u>2016-2017</u>	<u>2017-2018</u>	<u>DIFFERENCE</u>	
A1001	Property Taxes/STAR	\$1,036,000.00	\$1,004,920.00	-\$31,080.00
A1089	Paymt in lieu of Taxes (PILOT)	\$636,030.00	\$616,949.00	-\$19,081.00
A1090	Interest on Property Tax	\$0.00	\$1,600.00	\$1,600.00
A2280	Health Services/LSI	\$85,000.00	\$85,000.00	\$0.00
A2280.1	Special Ed Billing	\$115,000.00	\$115,000.00	\$0.00
A2410	Interest	\$1,000.00	\$200.00	-\$800.00
A2701	Refund Prior Year BOCES	\$2,000.00	\$1,500.00	-\$500.00
A2703	Refund Prior Year Other	\$1,000.00	\$3,000.00	\$2,000.00
A2705	Gifts and Donations		\$300.00	\$300.00
A3103	BOCES Aid	\$3,000.00	\$3,200.00	\$200.00
A3260	Textbook/Lottery Aid	\$3,000.00	\$2,500.00	-\$500.00
A3262	Computer/Software Aid	\$6,100.00	\$6,000.00	-\$100.00
A3263	Library Loan Aid	\$2,500.00	\$2,400.00	-\$100.00
A3289	Hardware Aid/Other	\$10,000.00	\$9,800.00	-\$200.00
Appropriated Fund Balance		\$184,470.00	\$194,331.00	\$9,861.00
TOTAL REVENUES:	\$2,085,100.00	\$2,046,700.00	-\$38,400.00	

BOE Aprvd 4/12/17