

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)

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)
<u>REVENUES</u>				<u>2017-2018</u>		<u>2018-2019</u>		<u>DIFFERENCE</u>
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								