NORTH GREENBUSH COMMON SCHOOL DISTRICT

4/17/2019

ADOPTED BUDGET
2019-2020

EXPENDITURES

		2018-2019	2019-2020	DIFFERENCE
Administration				
1010.4	Board of Education	$2,500.00	$10,000.00	$7,500.00
1240.15	School Superintendent	$28,000.00	$30,000.00	$2,000.00
Total Administration:		**$30,500.00**	**$40,000.00**	**$9,500.00**
Finance				
1310.16	Non-Instructional Salaries	$45,500.00	$47,000.00	$1,500.00
1310.2	Equipment	$1,800.00	$1,300.00	($500.00)
1310.4	Contractional Services	$22,000.00	$22,500.00	$500.00
1310.45	Materials and Supplies	$3,000.00	$3,000.00	$0.00
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	$4,500.00	$4,500.00	$0.00
Total Finance:		**$88,000.00**	**$89,500.00**	**$1,500.00**
Legal				
1420.4	Legal	$4,000.00	$10,000.00	$6,000.00
Total Legal:		**$4,000.00**	**$10,000.00**	**$6,000.00**
Central Services				
1620.16	Custodial Salary	$13,700.00	$9,000.00	($4,700.00)
1620.4	Contractual Services	$22,000.00	$22,000.00	$0.00
1620.45	Materials and Supplies/Operation	$3,500.00	$3,350.00	($150.00)
1620.49	BOCES Services	$300.00	$450.00	$150.00
1621.45	Materials and Supplies/Maintenance	$2,500.00	$2,500.00	$0.00
1680.49	Central/Planning/Policy	$4,500.00	$4,500.00	$0.00
1910.4	Unallocated Insurance	$11,000.00	$11,500.00	$500.00
1964.4	Refund Taxes	$1,500.00	$1,500.00	$0.00
1981.49	BOCES Administration	$4,300.00	$4,700.00	$400.00
Total Central Services:		**$63,300.00**	**$59,500.00**	**($3,800.00)**

Teaching - Regular School		2018-2019	2019-2020	DIFFERENCE
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	$1,000.00	$0.00	($1,000.00)
2110.12	Teacher Salaries	$117,000.00	$132,000.00	$15,000.00
2110.14	Substitute Teachers	$6,000.00	$5,700.00	($300.00)
2110.45	Materials and Supplies	$2,000.00	$2,000.00	$0.00
2110.47	Tuition Public School Districts	$820,000.00	$895,000.00	$75,000.00
2110.48	Textbooks	$3,000.00	$2,500.00	($500.00)
2110.49	BOCES Services	$1,400.00	$1,200.00	($200.00)
Total Teaching - Regular School:		**$956,400.00**	**$1,044,400.00**	**$88,000.00**
Students with Disabilities				
2250.15	Instructional Salaries	$70,000.00	$76,000.00	$6,000.00
2250.16	Non-Instructional	$7,500.00	$7,500.00	$0.00
2250.4	Contractual Services	$25,000.00	$15,000.00	($10,000.00)
2250.45	Materials and Supplies	$4,000.00	$4,000.00	$0.00
2250.471	Tuition Public School	$270,000.00	$330,000.00	$60,000.00
2250.472	Tuition Other	$4,000.00	$1,000.00	($3,000.00)
Total Students with Disabilities:		**$380,500.00**	**$433,500.00**	**$53,000.00**
Instructional Media				
2610.45	Library Materials and Supplies	$200.00	$200.00	$0.00
2610.46	State Aid School Library/AV	$2,400.00	$1,900.00	($500.00)
2610.49	Lib Automation	$0.00	$500.00	$500.00
2630.4	Tech Support	$2,000.00	$3,000.00	$1,000.00
2630.45	Materials and Supplies	$400.00	$400.00	$0.00
2630.46	State Aid Computer Software	$6,000.00	$6,000.00	$0.00
Total Instructional Media:		**$11,000.00**	**$12,000.00**	**$1,000.00**
Pupil Services				
2815.16	Health Services Salaries	$47,500.00	$47,000.00	($500.00)
2815.4	Health Contractual	$6,300.00	$4,000.00	($2,300.00)
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:		**$57,300.00**	**$54,500.00**	**($2,800.00)**
Transportation				
5510.4	Transportation	$326,000.00	$332,000.00	$6,000.00
Total Transportation:		**$326,000.00**	**$332,000.00**	**$6,000.00**

Employee Benefits					**2018-2019**		**2019-2020**		**DIFFERENCE**
9010.8	NYS Retirement				$15,000.00		$16,000.00		$1,000.00
9020.8	NYS Teachers Retirement				$30,000.00		$31,000.00		$1,000.00
9030.8	Social Security				$34,000.00		$36,000.00		$2,000.00
9040.8	Workman's Compensation				$6,500.00		$6,500.00		$0.00
9050.8	Unemployment Insurance				$2,500.00		$2,500.00		$0.00
9060.8	Medical/Dental Insurance				$37,000.00		$53,000.00		$16,000.00
Total Employee Benefits:					**$125,000.00**		**$145,000.00**		**$20,000.00**
TOTAL EXPENDITURES:					**$2,042,000.00**		**$2,220,400.00**		**$178,400.00**
REVENUES					**2018-2019**		**2019-2020**		**DIFFERENCE**
A1001	Property Taxes/STAR				$1,004,920.00		$1,054,498.00		$49,578.00
A1089	Paymt in lieu of Taxes (PILOT)				$616,949.00		$646,692.00		$29,743.00
A1090	Interest on Property Tax				$1,500.00		$1,500.00		$0.00
A2280	Health Services/LSI				$90,000.00		$90,000.00		$0.00
A2280.1	Special Ed Billing				$123,000.00		$124,600.00		$1,600.00
A2410	Interest				$100.00		$5,000.00		$4,900.00
A2701	Refund Prior Year BOCES				$1,000.00		$1,000.00		$0.00
A2703	Refund Prior Year Other				$1,000.00		$500.00		($500.00)
A2705	Gifts and Donations				$200.00		$210.00		$10.00
A3103	BOCES Aid				$4,200.00		$5,500.00		$1,300.00
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
Appropriated Fund Balance					$188,231.00		$280,000.00		$91,769.00
TOTAL REVENUES:					**$2,042,000.00**		**$2,220,400.00**		**$178,400.00**