

Greenburgh CSD
2018-2019 Proposed Budget
April 6, 2018

		2017-2018 BUDGET	2018-2019 PROPOSED BUDGET	DOLLAR CHANGE	% CHANGE
A1010.4	Contractual and Other	33,906	16,312	(17,594)	-51.89%
A1010.45	Materials and Supplies	4,096	4,840	744	18.16%
A1010.49	BOCES Services	15,700	15,800	100	0.64%
	BOARD OF EDUCATION	53,702	36,952	(16,750)	-31.19%
A1040.16	Noninstructional Salaries	86,893	91,624	4,731	5.44%
A1040.2	Equipment	2,000	-	(2,000)	-100.00%
A1040.4	Contractual and Other	1,565	1,095	(470)	-30.03%
A1040.45	Materials and Supplies	545	375	(170)	-31.19%
	BOARD CLERK	91,003	93,094	2,091	2.30%
A1060.4	Contractual and Other	19,257	10,402	(8,855)	-45.98%
A1060.45	Materials and Supplies	13,914	5,810	(8,104)	-58.24%
	DISTRICT MEETING	33,171	16,212	(16,959)	-51.13%
A1240.15	Instructional Salaries	250,000	252,906	2,906	1.16%
A1240.16	Noninstructional Salaries	95,918	97,919	2,001	2.09%
A1240.2	Equipment	-	1,000	1,000	100.00%
A1240.4	Contractual and Other	10,634	10,634	-	0.00%
A1240.45	Materials and Supplies	12,700	12,700	-	0.00%
	CHIEF ADMINISTRATOR	369,252	375,159	5,907	1.60%
A1310.15	Instructional Salaries	181,948	187,775	5,827	3.20%
A1310.16	Noninstructional Salaries	413,482	417,294	3,812	0.92%
A1310.2	Equipment	19,750	9,000	(10,750)	-54.43%
A1310.4	Contractual and Other	51,940	59,330	7,390	14.23%
A1310.45	Materials and Supplies	5,450	9,020	3,570	65.50%
A1310.49	BOCES Services	72,690	82,950	10,260	14.11%
	BUSINESS ADMINISTRATION	745,260	765,369	20,109	2.70%
A1320.4	Contractual and Other	94,000	94,000	-	0.00%
	AUDITING	94,000	94,000	-	0.00%
A1325.16	Noninstructional Salaries	112,750	115,005	2,255	2.00%
A1325.45	Materials and Supplies	400	375	(25)	-6.25%
	TREASURER	113,150	115,380	2,230	1.97%
A1380.4	Fiscal Agent Fee	2,000	2,500	500	25.00%
	FISCAL AGENT FEES	2,000	2,500	500	25.00%

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A1420.4	Contractual and Other	237,000	246,000	9,000	3.80%
	LEGAL	237,000	246,000	9,000	3.80%
A1430.15	Instructional Salaries	15,000	15,000	-	0.00%
A1430.16	Noninstructional Salaries	12,000	12,000	-	0.00%
A1430.2	Equipment	1,500	1,500	-	0.00%
A1430.4	Contractual and Other	45,000	45,000	-	0.00%
A1430.45	Materials and Supplies	3,000	3,000	-	0.00%
A1430.49	BOCES Services	17,950	18,150	200	1.11%
	PERSONNEL	94,450	94,650	200	0.21%
A1460.16	Noninstructional Salaries	20,014	20,832	818	4.09%
A1460.2	Equipment	-	3,000	3,000	100.00%
A1460.4	Contractual and Other	420	820	400	95.24%
A1460.45	Materials and Supplies	450	550	100	22.22%
A1460.49	BOCES Services	7,000	7,744	744	10.63%
	RECORDS MANAGEMENT	27,884	32,946	5,062	18.15%
A1480.4	Contractual and Other	81,600	95,576	13,976	17.13%
A1480.45	Materials and Supplies	2,060	160	(1,900)	-92.23%
	PUBLIC INFORMATION	83,660	95,736	12,076	14.43%
A1620.16	Noninstructional Salaries	1,826,306	1,846,857	20,551	1.13%
A1620.2	Equipment	25,000	25,000	-	0.00%
A1620.4	Contractual and Other	1,303,448	1,344,350	40,902	3.14%
A1620.45	Materials and Supplies	15,000	15,000	-	0.00%
A1620.49	BOCES Services	26,575	32,000	5,425	20.41%
	OPERATIONS OF PLANT	3,196,329	3,263,207	66,878	2.09%
A1621.2	Equipment	64,450	83,800	19,350	30.02%
A1621.4	Contractual and Other	1,266,852	1,346,609	79,757	6.30%
A1621.45	Materials and Supplies	128,300	150,000	21,700	16.91%
A1621.49	BOCES Services	25,000	10,000	(15,000)	-60.00%
	MAINTENANCE OF PLANT	1,484,602	1,590,409	105,807	7.13%
A1680.16	Noninstructional Salaries	215,938	272,758	56,820	26.31%
A1680.2	Equipment	50,000	55,650	5,650	11.30%
A1680.4	Contractual and Other	140,500	178,000	37,500	26.69%
A1680.49	BOCES Services	234,600	247,350	12,750	5.43%
	DATA PROCESSING	641,038	753,758	112,720	17.58%

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		2017-2018	2018-2019		
DESCRIPTION		BUDGET	PROPOSED BUDGET	DOLLAR CHANGE	% CHANGE
A1910.4	Unallocated Insurance	258,500	285,109	26,609	10.29%
A1920.4	School Association Dues	20,000	19,709	(291)	-1.46%
A1930.4	Judgments and Claims	35,000	35,000	-	0.00%
A1950.4	Assessments On School	100,000	100,000	-	0.00%
A1964.4	Refund On Real Property	380,000	425,000	45,000	11.84%
A1981.49	BOCES Administrative	208,162	213,000	4,838	2.32%
		1,001,662	1,077,818	76,156	7.60%
TOTAL GENERAL SUPPORT		8,268,163	8,653,190	385,027	4.66%
A2010.15	Instructional Salaries	180,000	221,140	41,140	22.86%
A2010.16	Noninstructional Salaries	80,950	82,530	1,580	1.95%
A2010.2	Equipment	2,000	2,750	750	37.50%
A2010.4	Contractual and Other	47,250	77,250	30,000	63.49%
A2010.45	Materials and Supplies	78,000	55,500	(22,500)	-28.85%
A2010.49	BOCES Services	61,000	64,400	3,400	5.57%
CURRICULUM DEVELOPMENT		449,200	503,570	54,370	12.10%
A2020.15	Instructional Salaries	1,373,120	1,575,931	202,811	14.77%
A2020.16	Noninstructional Salaries	680,305	664,077	(16,228)	-2.39%
A2020.2	Equipment	23,684	16,200	(7,484)	-31.60%
A2020.4	Contractual and Other	60,128	40,350	(19,778)	-32.89%
A2020.45	Materials and Supplies	30,170	10,150	(20,020)	-66.36%
SUPERVISION		2,167,407	2,306,708	139,301	6.43%
A2060.4	Contractual and Other	20,000	20,000	-	0.00%
A2060.49	BOCES Services	6,000	6,000	-	0.00%
RESEARCH PLANNING & EVAL		26,000	26,000	-	0.00%
A2070.15	Instructional Salaries	20,000	15,000	(5,000)	-25.00%
A2070.4	Contractual and Other	67,500	87,500	20,000	29.63%
A2070.45	Materials and Supplies	2,500	2,500	-	0.00%
A2070.49	BOCES Services	58,300	75,100	16,800	28.82%
INSERVICE TRAINING		148,300	180,100	31,800	21.44%
A2110.12	Teacher Salaries, Full day K-3	4,326,031	4,690,216	364,185	8.42%
A2110.12b	Teacher Salaries 4-6	2,899,587	3,037,200	137,613	4.75%
A2110.13	Teacher Salaries, 7-12	6,007,094	6,104,512	97,418	1.62%
A2110.14	Substitute Teacher	405,000	330,000	(75,000)	-18.52%
A2110.16	Noninstructional Salaries	1,309,825	1,400,117	90,292	6.89%
A2110.2	Equipment	197,303	132,962	(64,341)	-32.61%

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DESCRIPTION		BUDGET	PROPOSED BUDGET	CHANGE	
A2110.4	Contractual and Other	725,508	827,316	101,808	14.03%
A2110.45	Materials and Supplies	231,450	357,930	126,480	54.65%
A2110.472	Tuition - All Other	100,000	100,000	-	0.00%
A2110.473	Paymts to Charter Schools	130,000	80,000	(50,000)	-38.46%
A2110.48	Textbooks	206,962	242,186	35,224	17.02%
A2110.49b	Other BOCES Services - Non LEP	64,200	55,000	(9,200)	-14.33%
REGULAR INSTRUCTION		16,602,960	17,357,439	754,479	4.54%
A2250.15	Instructional Salaries	5,174,065	5,731,053	556,988	10.76%
A2250.16	Noninstructional Salaries	1,284,414	1,171,790	(112,624)	-8.77%
A2250.2	Equipment	15,000	15,000	-	0.00%
A2250.4	Contractual and Other	642,050	641,345	(705)	-0.11%
A2250.45	Materials and Supplies	21,000	21,000	-	0.00%
A2250.472	Tuition - All Other	600,250	808,200	207,950	34.64%
A2250.49	BOCES Services	1,636,514	922,960	(713,554)	-43.60%
		9,373,293	9,311,348	(61,945)	-0.66%
A2280.49	BOCES Services	527,970	527,970	-	0.00%
OCCUPATIONAL EDUCATION		527,970	527,970	-	0.00%
				-	0.00%
A2330.15	Instructional Salaries	52,500	52,500	-	0.00%
A2330.16	Noninstructional Salaries	7,500	7,500	-	0.00%
A2330.45	Materials and Supplies	10,000	10,000	-	0.00%
SUMMER SCHOOL		70,000	70,000	-	0.00%
A2610.15	Instructional Salaries	339,155	313,438	(25,717)	-7.58%
A2610.16	Noninstructional Salaries	105,647	108,418	2,771	2.62%
A2610.2	Equipment	-	4,000	4,000	100.00%
A2610.45	Materials and Supplies	27,699	25,585	(2,114)	-7.63%
A2610.46	School Library A/V Loan	55,191	33,986	(21,205)	-38.42%
A2610.49	BOCES Services	28,000	25,200	(2,800)	-10.00%
LIBRARY & AUDIOVISUAL		555,692	510,627	(45,065)	-8.11%
A2620.16	Noninstructional Salaries	115,219	120,399	5,180	4.50%
A2620.2	Equipment	26,996	17,000	(9,996)	-37.03%
A2620.4	Contractual and Other	6,000	6,000	-	0.00%
A2620.45	Materials and Supplies	4,231	4,231	-	0.00%
A2620.49	BOCES Services	8,550	10,400	1,850	21.64%
EDUCATIONAL TV		160,996	158,030	(2,966)	-1.84%

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	DESCRIPTION				
A2630.15	Instructional Salaries	129,677	149,643	19,966	15.40%
A2630.16	Noninstructional Salaries	207,089	259,162	52,073	25.15%
A2630.2	Equipment	183,450	180,875	(2,575)	-1.40%
A2630.22	State-Aided Computer Hdware - Purc	188,735	138,075	(50,660)	-26.84%
A2630.45	Materials and Supplies	20,795	20,795	-	0.00%
A2630.46	State-Aided Computer Software	57,650	54,044	(3,606)	-6.25%
A2630.49	BOCES Services	93,200	154,100	60,900	65.34%
A2630.4c	Contractual & Other (Not Aide Lease)	91,600	101,500	9,900	10.81%
	COMPUTER ASST INSTRUCTION	972,196	1,058,194	85,998	8.85%
A2805.4	Contractual and Other	500	-	(500)	-100.00%
A2805.45	Materials and Supplies	500	-	(500)	-100.00%
	ATTENDANCE	1,000	-	(1,000)	-100.00%
A2810.15	Instructional Salaries	500,177	527,164	26,987	5.40%
A2810.16	Noninstructional Salaries	64,654	96,579	31,925	49.38%
A2810.4	Contractual and Other	124,250	30,000	(94,250)	-75.86%
A2810.45	Materials and Supplies	1,700	3,000	1,300	76.47%
	GUIDANCE	690,781	656,743	(34,038)	-4.93%
A2815.16	Noninstructional Salaries	519,385	532,804	13,419	2.58%
A2815.2	Equipment	5,000	5,000	-	0.00%
A2815.4	Contractual and Other	453,000	474,000	21,000	4.64%
A2815.45	Materials and Supplies	12,000	12,000	-	0.00%
	HEALTH SERVICES	989,385	1,023,804	34,419	3.48%
A2820.15	Instructional Salaries	294,024	300,128	6,104	2.08%
A2820.4	Contractual and Other	17,000	17,000	-	0.00%
	PYSCHOLOGICAL SERVICES	311,024	317,128	6,104	1.96%
A2825.15	Instructional Salaries	148,631	151,172	2,541	1.71%
	SOCIAL WORK SERVICES	148,631	151,172	2,541	1.71%
A2830.15	Instructional Salaries	85,255	87,169	1,914	2.25%
A2830.16	Noninstructional Salaries	61,054	75,464	14,410	23.60%
A2830.4	Contractual and Other	150,000	80,000	(70,000)	-46.67%
	PUPIL PERSONNEL	296,309	242,633	(53,676)	-18.11%
A2850.15	Instructional Salaries	109,661	155,000	45,339	41.34%
A2850.4	Contractual and Other	36,200	31,100	(5,100)	-14.09%
A2850.45	Materials and Supplies	11,350	2,000	(9,350)	-82.38%
	CO-CURRICULAR	157,211	188,100	30,889	19.65%

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DESCRIPTION		BUDGET	PROPOSED BUDGET	CHANGE	
A2855.15	Instructional Salaries	400,143	408,093	7,950	1.99%
A2855.16	Noninstructional Salaries	36,000	62,103	26,103	72.51%
A2855.2	Equipment	37,000	33,000	(4,000)	-10.81%
A2855.4	Contractual and Other	172,500	159,500	(13,000)	-7.54%
A2855.45	Materials and Supplies	60,000	62,500	2,500	4.17%
A2855.49	BOCES Services	71,100	71,100	-	0.00%
ATHLETICS		776,743	796,296	19,553	2.52%
TOTAL INSTRUCTIONAL		34,425,098	35,385,862	960,764	2.79%
A5510.16b	Noninstructional Salaries (Trans Supe	117,237	176,016	58,779	50.14%
A5510.4	Contractual and Other	8,000	9,000	1,000	12.50%
A5510.45	Materials and Supplies	292,000	271,000	(21,000)	-7.19%
A5540.4	Contract Transportation	5,576,825	5,722,000	145,175	2.60%
A5581.49	Transportation From BOCES	3,000	3,000	-	0.00%
TRANSPORTATION		5,997,062	6,181,016	183,954	3.07%
A9010.8	State Retirement	1,356,039	1,382,589	26,550	1.96%
A9020.8	Teachers' Retirement	2,818,044	2,790,551	(27,493)	-0.98%
A9030.8	Social Security	2,485,837	2,483,875	(1,962)	-0.08%
A9040.8	Workers' Compensation	250,000	292,657	42,657	17.06%
A9045.8	Life Insurance	25,800	25,500	(300)	-1.16%
A9050.8	Unemployment Insurance	130,000	100,000	(30,000)	-23.08%
A9055.8	Disability Insurance	17,000	27,000	10,000	58.82%
A9060.8	Hospital, Medical and Dental	9,615,682	9,846,500	230,818	2.40%
A9070.8	Union Welfare Benefits	528,000	557,000	29,000	5.49%
EMPLOYEE BENEFITS		17,226,402	17,505,672	279,270	1.62%
				-	
A9760.7	Tax Anticipation Notes	25,000	25,000	-	0.00%
A9901.95	Transfer To Special Aid	400,000	400,000	-	0.00%
A9901.96	Transfer To Debt Service	347,420	344,670	(2,750)	-0.79%
A9950.9	Transfer To Capital Funds	-	265,000	265,000	100.00%
DEBT & INTERFUND TRANSFERS		772,420	1,034,670	262,250	33.95%
TOTAL GENERAL FUND		66,689,145	68,760,410	2,071,265	3.11%
Admin		7,953,430	8,412,635	459,205	5.77%
Program		51,778,235	52,929,120	1,150,885	2.22%
Capital		6,957,480	7,418,655	461,175	6.63%
Total 3 Part Budget		66,689,145	68,760,410	2,071,265	3.11%