

**Greenburgh Central School District  
2017-2018 PROPOSED BUDGET**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2016-17 BUDGET</b>	<b>2017-18 PROPOSED</b>	<b>DOLLAR CHANGE</b>	<b>% CHANGE</b>
A1010.4	Contractual	32,535	33,906	1,371	4.21%
A1010.45	Supplies	4,090	4,096	6	0.15%
A1010.49	BOCES Services	1,650	15,700	14,050	851.52%
<b>A1010</b>	<b>BOARD OF EDUCATION</b>	<b>38,275</b>	<b>53,702</b>	<b>15,427</b>	<b>40.31%</b>
A1040.16	Noninstructional Salaries	84,986	86,893	1,907	2.24%
A1040.2	Equipment	-	2,000	2,000	100.00%
A1040.4	Contractual	153	1,565	1,412	922.88%
A1040.45	Supplies	570	545	(25)	-4.39%
<b>A1040</b>	<b>DISTRICT CLERK</b>	<b>85,709</b>	<b>91,003</b>	<b>5,294</b>	<b>6.18%</b>
A1060.4	Contractual	19,067	19,257	190	1.00%
A1060.45	Supplies	13,894	13,914	20	0.14%
<b>A1060</b>	<b>DISTRICT MEETING</b>	<b>32,961</b>	<b>33,171</b>	<b>210</b>	<b>0.64%</b>
A1240.15	Instructional Salaries	250,000	250,000	-	0.00%
A1240.16	Noninstructional Salaries	93,550	95,918	2,368	2.53%
A1240.2	Equipment	1,000	-	(1,000)	-100.00%
A1240.4	Contractual	14,500	10,634	(3,866)	-26.66%
A1240.45	Supplies	7,000	12,700	5,700	81.43%
A1240.49	BOCES Services	500	-	(500)	-100.00%
<b>A1240</b>	<b>SUPERINTENDENT</b>	<b>366,550</b>	<b>369,252</b>	<b>2,702</b>	<b>0.74%</b>
A1310.15	Instructional Salaries	178,000	181,948	3,948	2.22%
A1310.16	Noninstructional Salaries	406,275	413,482	7,207	1.77%
A1310.2	Equipment	20,000	19,750	(250)	-1.25%
A1310.4	Contractual	47,900	51,940	4,040	8.43%
A1310.45	Supplies	15,000	5,450	(9,550)	-63.67%
A1310.49	BOCES Services	68,000	72,690	4,690	6.90%
<b>A1310</b>	<b>BUSINESS</b>	<b>735,175</b>	<b>745,260</b>	<b>10,085</b>	<b>1.37%</b>
A1320.4	Contractual	109,000	94,000	(15,000)	-13.76%
<b>A1320</b>	<b>AUDITING</b>	<b>109,000</b>	<b>94,000</b>	<b>(15,000)</b>	<b>-13.76%</b>
A1325.16	Noninstructional Salaries	110,000	112,750	2,750	2.50%
A1325.45	Supplies	500	400	(100)	-20.00%
<b>A1325</b>	<b>TREASURER</b>	<b>110,500</b>	<b>113,150</b>	<b>2,650</b>	<b>2.40%</b>

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A1380.4	Fiscal Agent Fee	2,000	2,000	-	0.00%
<b>A1380</b>	<b>FISCAL AGENT FEE</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>0.00%</b>
A1420.4	Contractual	265,000	237,000	(28,000)	-10.57%
<b>A1420</b>	<b>LEGAL</b>	<b>265,000</b>	<b>237,000</b>	<b>(28,000)</b>	<b>-10.57%</b>
A1430.15	Instructional Salaries	15,000	15,000	-	0.00%
A1430.16	Noninstructional Salaries	12,800	12,000	(800)	-6.25%
A1430.2	Equipment	6,000	1,500	(4,500)	-75.00%
A1430.4	Contractual	45,000	45,000	-	0.00%
A1430.45	Supplies	3,000	3,000	-	0.00%
A1430.49	BOCES Services	18,000	17,950	(50)	-0.28%
<b>A1430</b>	<b>PERSONNEL</b>	<b>99,800</b>	<b>94,450</b>	<b>(5,350)</b>	<b>-5.36%</b>
A1460.16	Noninstructional Salaries	19,224	20,014	790	4.11%
A1460.4	Contractual	430	420	(10)	-2.33%
A1460.45	Supplies	450	450	-	0.00%
A1460.49	BOCES Services	7,000	7,000	-	0.00%
<b>A1460</b>	<b>RECORDS MGT</b>	<b>27,104</b>	<b>27,884</b>	<b>780</b>	<b>2.88%</b>
A1480.4	Contractual	56,065	81,600	25,535	45.55%
A1480.45	Supplies	500	2,060	1,560	312.00%
A1480.59	BOCES Services	27,909	-	(27,909)	-100.00%
<b>A1480</b>	<b>PUBLIC INFORMATION</b>	<b>84,474</b>	<b>83,660</b>	<b>(814)</b>	<b>-0.96%</b>
A1620.16	Noninstructional Salaries	1,688,405	1,826,306	137,901	8.17%
A1620.2	Equipment	116,000	25,000	(91,000)	-78.45%
A1620.4	Contractual	1,277,400	1,303,448	26,048	2.04%
A1620.45	Supplies	20,000	15,000	(5,000)	-25.00%
A1620.49	BOCES Services	-	26,575	26,575	100.00%
<b>A1620</b>	<b>OPERATIONS</b>	<b>3,101,805</b>	<b>3,196,329</b>	<b>94,524</b>	<b>3.05%</b>
A1621.2	Equipment	74,000	64,450	(9,550)	-12.91%
A1621.4	Contractual	975,583	1,266,852	291,269	29.86%
A1621.45	Supplies	150,000	128,300	(21,700)	-14.47%
A1621.49	BOCES Services	18,250	25,000	6,750	36.99%
<b>A1621</b>	<b>MAINTENANCE</b>	<b>1,217,833</b>	<b>1,484,602</b>	<b>266,769</b>	<b>21.91%</b>

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A1680.16	Noninstructional Salaries	268,799	215,938	(52,861)	-19.67%
A1680.2	Equipment	-	50,000	50,000	100.00%
A1680.4	Contractual	127,125	140,500	13,375	10.52%
A1680.45	Supplies	-	-	-	100.00%
A1680.49	BOCES Services	252,000	234,600	(17,400)	-6.90%
<b>A1680</b>	<b>CENTRAL DATA PROCESSING</b>	<b>647,924</b>	<b>641,038</b>	<b>(6,886)</b>	<b>-1.06%</b>
A1910.4	Insurance	268,000	258,500	(9,500)	-3.54%
A1920.4	Association Dues	19,245	20,000	755	3.92%
A1930.4	Judgements & Claims	35,000	35,000	-	0.00%
A1950.4	Assessments On School	100,000	100,000	-	0.00%
A1964.4	Refund On Real Property	350,000	380,000	30,000	8.57%
A1981.49	BOCES Administrative	250,000	208,162	(41,838)	-16.74%
<b>A19....</b>	<b>**</b>	<b>1,022,245</b>	<b>1,001,662</b>	<b>(20,583)</b>	<b>-2.01%</b>
A2010.15	Instructional Salaries	165,000	180,000	15,000	9.09%
A2010.16	Noninstructional Salaries	37,877	80,950	43,073	113.72%
A2010.2	Equipment	2,000	2,000	-	0.00%
A2010.4	Contractual	96,250	47,250	(49,000)	-50.91%
A2010.45	Supplies	77,000	78,000	1,000	1.30%
A2010.49	BOCES Services	57,000	61,000	4,000	7.02%
<b>A2010</b>	<b>CURRICULUM DEVELOPMENT</b>	<b>435,127</b>	<b>449,200</b>	<b>14,073</b>	<b>3.23%</b>
A2020.15	Instructional Salaries	1,216,325	1,373,120	156,795	12.89%
A2020.16	Noninstructional Salaries	539,599	680,305	140,706	26.08%
A2020.2	Equipment	22,000	23,684	1,684	7.65%
A2020.4	Contractual	62,842	60,128	(2,714)	-4.32%
A2020.45	Supplies	8,500	30,170	21,670	254.94%
<b>A2020</b>	<b>SUPERVISION</b>	<b>1,849,266</b>	<b>2,167,407</b>	<b>318,141</b>	<b>17.20%</b>
A2060.4	Contractual	20,000	20,000	-	0.00%
A2060.49	BOCES Services	6,000	6,000	-	0.00%
<b>A2060</b>	<b>RESEARCH PLANNING &amp; EVAL</b>	<b>26,000</b>	<b>26,000</b>	<b>-</b>	<b>0.00%</b>
A2070.15	Instructional Salaries	22,000	20,000	(2,000)	-9.09%
A2070.4	Contractual	37,000	67,500	30,500	82.43%
A2070.45	Supplies	2,200	2,500	300	13.64%

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A2070.49	BOCES Services	52,000	58,300	6,300	12.12%
<b>A2070</b>	<b>INSERVICE TRAINING</b>	<b>113,200</b>	<b>148,300</b>	<b>35,100</b>	<b>31.01%</b>
A2110.12	Teacher Salaries, Full day K-3	4,419,434	4,198,731	(220,703)	-4.99%
A2110.12b	Teacher Salaries 4-6	2,736,118	2,923,120	187,002	6.83%
A2110.13	Teacher Salaries, 7-12	5,731,987	6,110,861	378,874	6.61%
A2110.14	Substitute Teacher	420,000	405,000	(15,000)	-3.57%
A2110.16	Noninstructional Salaries	1,162,922	1,309,825	146,903	12.63%
A2110.2	Equipment	152,000	197,303	45,303	29.80%
A2110.4	Contractual	312,326	725,508	413,182	132.29%
A2110.45	Supplies	202,090	231,450	29,360	14.53%
A2110.472	Tuition - All Other	108,000	100,000	(8,000)	-7.41%
A2110.473	Paymts to Charter Schools	200,000	130,000	(70,000)	-35.00%
A2110.48	Textbooks	185,000	206,962	21,962	11.87%
A2110.49	BOCES Services	159,000	64,200	(94,800)	-59.62%
<b>A2110</b>	<b>TEACHING REGULAR SCHOOL</b>	<b>15,788,877</b>	<b>16,602,960</b>	<b>814,083</b>	<b>5.16%</b>
A2250.15	Instructional Salaries	5,227,107	5,174,065	(53,042)	-1.01%
A2250.16	Noninstructional Salaries	1,634,543	1,284,414	(350,129)	-21.42%
A2250.2	Equipment	15,000	15,000	-	0.00%
A2250.4	Contractual	759,650	642,050	(117,600)	-15.48%
A2250.45	Supplies	13,800	21,000	7,200	52.17%
A2250.472	Tuition - All Other	625,000	600,250	(24,750)	-3.96%
A2250.49	BOCES Services	1,150,000	1,636,514	486,514	42.31%
<b>A2250</b>	<b>PRGRMS FOR SWD</b>	<b>9,425,100</b>	<b>9,373,293</b>	<b>(51,807)</b>	<b>-0.55%</b>
A2280.49	BOCES Services	475,000	527,970	52,970	11.15%
<b>A2280</b>	<b>OCCUPATIONAL EDUCATION</b>	<b>475,000</b>	<b>527,970</b>	<b>52,970</b>	<b>11.15%</b>
A2330.15	Instructional Salaries	60,000	52,500	(7,500)	-12.50%
A2330.16	Noninstructional Salaries	-	7,500	7,500	0.00%
A2330.45	Supplies	3,400	10,000	6,600	194.12%
<b>A2330</b>	<b>SUMMER SCHOOL</b>	<b>63,400</b>	<b>70,000</b>	<b>6,600</b>	<b>10.41%</b>
A2610.15	Instructional Salaries	301,480	339,155	37,675	12.50%
A2610.16	Noninstructional Salaries	138,659	105,647	(33,012)	-23.81%
A2610.45	Supplies	30,175	27,699	(2,476)	-8.21%

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A2610.46	School Library A/V Loan	14,418	55,191	40,773	282.79%
A2610.49	BOCES Services	10,000	28,000	18,000	180.00%
<b>A2610</b>	<b>LIBRARY</b>	<b>494,732</b>	<b>555,692</b>	<b>60,960</b>	<b>12.32%</b>
A2620.16	Noninstructional Salaries	109,640	115,219	5,579	5.09%
A2620.2	Equipment	23,500	26,996	3,496	14.88%
A2620.4	Contractual	5,950	6,000	50	0.84%
A2620.45	Supplies	4,250	4,231	(19)	-0.45%
A2620.49	BOCES Services	8,815	8,550	(265)	-3.01%
<b>A2620</b>	<b>EDUCATIONAL TV</b>	<b>152,155</b>	<b>160,996</b>	<b>8,841</b>	<b>5.81%</b>
A2630.15	Instructional Salaries	193,941	129,677	(64,264)	-33.14%
A2630.16	Noninstructional Salaries	149,469	207,089	57,620	38.55%
A2630.2	Equipment	126,000	183,450	57,450	45.60%
A2630.22	State-Aided Hdware	75,000	188,735	113,735	151.65%
A2630.45	Supplies	30,000	20,795	(9,205)	-30.68%
A2630.46	State-Aided Software	45,000	57,650	12,650	28.11%
A2630.49	BOCES Services	135,000	93,200	(41,800)	-30.96%
A2630.4c	Contractual	91,600	91,600	-	0.00%
<b>A2630</b>	<b>COMPUTER ASST INSTRUCTION;</b>	<b>846,010</b>	<b>972,196</b>	<b>126,186</b>	<b>14.92%</b>
A2805.4	Contractual	500	500	-	0.00%
A2805.45	Supplies	500	500	-	0.00%
<b>A2805</b>	<b>ATTENDANCE</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>0.00%</b>
A2810.15	Instructional Salaries	533,449	500,177	(33,272)	-6.24%
A2810.16	Noninstructional Salaries	63,382	64,654	1,272	2.01%
A2810.4	Contractual	4,250	124,250	120,000	2823.53%
A2810.45	Supplies	1,700	1,700	-	0.00%
A2810.49	BOCES Services	-	-	-	0.00%
<b>A2810</b>	<b>GUIDANCE</b>	<b>602,781</b>	<b>690,781</b>	<b>88,000</b>	<b>14.60%</b>
A2815.16	Noninstructional Salaries	531,222	519,385	(11,837)	-2.23%
A2815.2	Equipment	12,000	5,000	(7,000)	-58.33%
A2815.4	Contractual	446,750	453,000	6,250	1.40%
A2815.45	Supplies	7,650	12,000	4,350	56.86%
<b>A2815</b>	<b>HEALTH SERVICES</b>	<b>997,622</b>	<b>989,385</b>	<b>(8,237)</b>	<b>-0.83%</b>

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A2820.15	Instructional Salaries	277,167	294,024	16,857	6.08%
A2820.4	Contractual	17,000	17,000	-	0.00%
<b>A2820</b>	<b>PYSCHOLOGICAL SERVICES</b>	<b>294,167</b>	<b>311,024</b>	<b>16,857</b>	<b>5.73%</b>
A2825.15	Instructional Salaries	107,827	148,631	40,804	37.84%
A2825.4	Contractual	-	-	-	0.00%
<b>A2825</b>	<b>SOCIAL WORK SERVICES</b>	<b>107,827</b>	<b>148,631</b>	<b>40,804</b>	<b>37.84%</b>
A2830.15	Instructional Salaries	82,698	85,255	2,557	3.09%
A2830.16	Noninstructional Salaries	61,652	61,054	(598)	-0.97%
A2830.4	Contractual	136,507	150,000	13,493	9.88%
<b>A2830</b>	<b>PUPIL PERSONNEL</b>	<b>280,857</b>	<b>296,309</b>	<b>15,452</b>	<b>5.50%</b>
A2850.15	Instructional Salaries	111,500	109,661	(1,839)	-1.65%
A2850.4	Contractual	29,000	36,200	7,200	24.83%
A2850.45	Supplies	10,000	11,350	1,350	13.50%
A2850.49	BOCES Services	-	-	-	0.00%
<b>A2850</b>	<b>CO-CURIICULAR</b>	<b>150,500</b>	<b>157,211</b>	<b>6,711</b>	<b>4.46%</b>
A2855.15	Instructional Salaries	457,784	400,143	(57,641)	-12.59%
A2855.16	Noninstructional Salaries	87,666	36,000	(51,666)	-58.94%
A2855.2	Equipment	27,000	37,000	10,000	37.04%
A2855.4	Contractual	149,841	172,500	22,659	15.12%
A2855.45	Supplies	46,000	60,000	14,000	30.43%
A2855.49	BOCES Services	52,000	71,100	19,100	36.73%
<b>A2855</b>	<b>ATHLETICS</b>	<b>820,291</b>	<b>776,743</b>	<b>(43,548)</b>	<b>-5.31%</b>
A5510.16b	Noninstructional Salaries	111,571	117,237	5,666	5.08%
A5510.4	Contractual	7,800	8,000	200	2.56%
A5510.45	Supplies	275,000	292,000	17,000	6.18%
A5540.4	Contract Transportation	5,121,100	5,576,825	455,725	8.90%
A5540.49	BOCES Services	3,000	3,000	-	0.00%
A5581.49	Transportation From BOCES	-	-	-	0.00%
<b>A55....</b>	<b>TRANSPORTATION</b>	<b>5,518,471</b>	<b>5,997,062</b>	<b>478,591</b>	<b>8.67%</b>
A9010.8	State Retirement	1,677,794	1,356,039	(321,755)	-19.18%
A9020.8	Teachers' Retirement	3,267,508	2,818,044	(449,464)	-13.76%
A9030.8	Social Security	2,582,039	2,485,837	(96,202)	-3.73%

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A9040.8	Workers' Compensation	250,000	250,000	-	0.00%
A9045.8	Life Insurance	25,000	25,800	800	3.20%
A9050.8	Unemployment Insurance	130,000	130,000	-	0.00%
A9055.8	Disability Insurance	17,000	17,000	-	0.00%
A9060.8	Hospital, Medical and Dental	9,931,788	9,615,682	(316,106)	-3.18%
A9070.8	Union Welfare Benefits	528,000	528,000	-	0.00%
A9089.8	Other, (Specify)	-	-	-	100.00%
<b>A90....</b>	<b>BENEFITS</b>	<b>18,409,129</b>	<b>17,226,402</b>	<b>(1,182,727)</b>	<b>-6.42%</b>
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	419,416	347,420	(71,996)	-17.17%
A9950.9	Transfer To Capital Funds	-	-	-	0.00%
<b>A99....</b>	<b>DEBT &amp; TRANSFERS</b>	<b>844,416</b>	<b>772,420</b>	<b>(71,996)</b>	<b>-8.53%</b>
		-	-	-	
	<b>TOTAL</b>	<b>65,642,283</b>	<b>66,689,145</b>	<b>1,046,862</b>	<b>1.59%</b>
		-	-		
	<b>3 Part Budget</b>				
		-	-		
	Admin	7,332,952	7,526,947	193,995	2.65%
	Program	52,431,286	52,916,699	485,413	0.93%
	Capital	5,878,044	6,245,499	367,454	6.25%
	Total	65,642,283	66,689,145	1,046,862	

**Greenburgh Central School District**  
**17-18 Proposed Revenue Budget**

CODE	DESCRIPTION	2016-17 BUDGET	2017-18 Proposed	DOLLAR CHANGE	% CHANGE
A 1001	REAL PROPERTY TAXES	56,739,320	57,717,825	978,505	1.72%
A 1081	OTHER PAYMNTS LEIU OF TAX	214,000	220,000	6,000	2.80%
A 1120	NON-PROP TAX DIST -COUNTY	1,100,000	1,120,000	20,000	1.82%
A 2230	DAY SCHL TUIT. OTHER DIST	200,000	281,000	81,000	40.50%
A 2280	HEALTH SERVICES OTHER DIS	775,000	750,000	(25,000)	-3.23%
A 2389	OTH. SERVCS-OTH. DIST/GOV	10,000	12,000	2,000	20.00%
A 2401	INT & EARNINGS	20,000	20,000	-	0.00%
A 2410	RENTAL OF REAL PROP INDIV	149,000	160,000	11,000	7.38%
A 2412	RENTAL OF REAL PROP GOV'T	4,000	4,500	500	12.50%
A 2450	COMMISSIONS	11,000	10,000	(1,000)	-9.09%
A 2620	FORFEITURE OF DEPOSITS	1,000	1,000	-	0.00%
A 2665	SALE OF EQUIPMENT	250	250	-	0.00%
A 2670	SALE OF INSTRUCTIONAL SUPPLIES	250	250	-	0.00%
A 2680	INSURANCE RECOVERIES	50,000	25,000	(25,000)	-50.00%
A 2701	REFUNDS OF PRIOR YR EXPEN	175,000	125,000	(50,000)	-28.57%
A 2702	REFUND FOR BOCES SERV APP	65,000	70,000	5,000	7.69%
A 2770	OTHER UNCLASSIFIED REVEN	1,000	1,000	-	0.00%
A 3101	BASIC FORMULA	3,769,688	3,952,470	182,782	4.85%
A 3103	BOCES AIDE	605,729	466,953	(138,776)	-22.91%
A 3260	TEXTBOOKS	136,046	135,897	(149)	-0.11%
A 3262	COMPUTER SOFTWARE	44,000	44,000	-	0.00%
A 3263	LIBRARY LOAN PROGRAM	22,000	22,000	-	0.00%
A 3289	OTHER STATE AID (SPECIFY)	485,000	485,000	-	0.00%
A 4601	MEDICAID ASSISTANCE	65,000	65,000	-	0.00%
	APPROPRIATED FUND BALANCE	1,000,000	1,000,000	-	0.00%
	<b>TOTAL GENERAL FUND REVENUES</b>	<b>65,642,283</b>	<b>66,689,145</b>	<b>1,046,862</b>	<b>1.59%</b>