

**Greenburgh Central School District  
Proposed 2016-2017 Budget  
Summary**

| <b>Description</b>          | <b>2015-2016 Reveune<br/>Budget</b> | <b>2016-2017 Proposed<br/>Revenue Budget</b> | <b>Dollar<br/>Change</b> | <b>%<br/>Change</b> |
|-----------------------------|-------------------------------------|--|--------------------------|---------------------|
| Tax Levy                    | 56,677,525                          | 56,739,320                                   | 61,795                   | 0.11%               |
| Other Non-tax items         | 1,202,000                           | 1,314,000                                    | 112,000                  | 9.32%               |
| State Aid/Federal Aid       | 4,684,824                           | 5,127,463                                    | 442,639                  | 9.45%               |
| Charges for Services        | 1,028,500                           | 985,000                                      | (43,500)                 | -4.23%              |
| Interest, Earnings & Rental | 126,000                             | 184,000                                      | 58,000                   | 46.03%              |
| Sale of Equip/Ins Recovery  | 26,500                              | 51,500                                       | 25,000                   | 94.34%              |
| Refund of Prior Year        | 165,000                             | 240,000                                      | 75,000                   | 45.45%              |
| Misc Revenues               | 1,000                               | 1,000  | -                        | 0.00%               |
| Appropriated Fund Balance   | 1,000,000                           | 1,000,000                                    | -                        | 0.00%               |
| <b>Total Revenues</b>       | <b>64,911,349</b>                   | <b>65,642,283</b>                            | <b>730,934</b>           | <b>1.13%</b>        |

| <b>Description</b>         | <b>2015-2016<br/>Expenditure Budget</b> | <b>2016-2017 Proposed<br/>Expenditure Budget</b> | <b>Dollar<br/>Change</b> | <b>%<br/>Change</b> |
|----------------------------|---|--|--------------------------|---------------------|
| Instructional Salaries     | 22,020,480                              | 22,506,817                                       | 486,337                  | 2.21%               |
| Non-Instructional Salaries | 7,171,806                               | 7,312,241  | 140,435                  | 1.96%               |
| BOCES                      | 2,314,927                               | 2,750,624  | 435,697                  | 18.82%              |
| Benefits                   | 17,848,874                              | 18,409,129                                       | 560,255                  | 3.14%               |
| Transportation             | 5,386,568                               | 5,403,900  | 17,332                   | 0.32%               |
| Supplies                   | 667,429                                 | 652,269  | (15,160)                 | -2.27%              |
| Equipment                  | 719,049                                 | 671,500  | (47,549)                 | -6.61%              |
| Interfund Transfers & Debt | 1,328,097                               | 844,416  | (483,681)                | -36.42%             |
| Aided Materials            | 284,101                                 | 244,418  | (39,683)                 | -13.97%             |
| Contractual                | 5,899,702                               | 5,563,969  | (335,733)                | -5.69%              |
| Refunds on Real Property   | 350,000                                 | 350,000  | -                        | 0.00%               |
| Tuition                    | 920,316                                 | 933,000  | 12,684                   | 1.38%               |
| <b>Total</b>               | <b>64,911,349</b>                       | <b>65,642,283</b>                                | <b>730,934</b>           | <b>1.13%</b>        |

Greenburgh Central School District  
Proposed 2016-2017 Budget

| Description |                               | 2015-2016<br>Expenditure Budget | 2016-2017 Proposed<br>Expenditure Budget | Dollar<br>Change | % Change      |
|-------------|-------------------------------|---------------------------------|--|------------------|---------------|
| A1010.4     | Contractual and Other         | 25,635                          | 32,535                                   | 6,900            | 26.92%        |
| A1010.45    | Materials and Supplies        | 4,075                           | 4,090                                    | 15               | 0.37%         |
| A1010.49    | BOCES Services                | 750                             | 1,650                                    | 900              | 120.00%       |
| A1040.16    | Noninstructional Salaries     | 83,295                          | 84,986                                   | 1,691            | 2.03%         |
| A1040.4     | Contractual and Other         | 205                             | 153                                      | (52)             | -25.37%       |
| A1040.45    | Materials and Supplies        | 470                             | 570                                      | 100              | 21.28%        |
| A1060.4     | Contractual and Other         | 17,427                          | 19,067                                   | 1,640            | 9.41%         |
| A1060.45    | Materials and Supplies        | 14,286                          | 13,894                                   | (392)            | -2.74%        |
|             | <b>Board of Education</b>     | <b>146,143</b>                  | <b>156,945</b>                           | <b>10,802</b>    | <b>7.39%</b>  |
| A1240.15    | Instructional Salaries        | 245,000                         | 250,000                                  | 5,000            | 2.04%         |
| A1240.16    | Noninstructional Salaries     | 72,065                          | 93,550                                   | 21,485           | 29.81%        |
| A1240.2     | Equipment                     | 6,600                           | 1,000                                    | (5,600)          | -84.85%       |
| A1240.4     | Contractual and Other         | 14,825                          | 15,000                                   | 175              | 1.18%         |
| A1240.45    | Materials and Supplies        | 6,900                           | 7,000                                    | 100              | 1.45%         |
|             | <b>Central Administration</b> | <b>345,390</b>                  | <b>366,550</b>                           | <b>21,160</b>    | <b>6.13%</b>  |
| A1310.15    | Instructional Salaries        | 177,480                         | 178,000                                  | 520              | 0.29%         |
| A1310.16    | Noninstructional Salaries     | 400,029                         | 406,275                                  | 6,246            | 1.56%         |
| A1310.2     | Equipment                     | 23,499                          | 20,000                                   | (3,499)          | -14.89%       |
| A1310.4     | Contractual and Other         | 47,050                          | 47,900                                   | 850              | 1.81%         |
| A1310.45    | Materials and Supplies        | 15,000                          | 15,000                                   | -                | 0.00%         |
| A1310.49    | BOCES Services                | 58,050                          | 68,000                                   | 9,950            | 17.14%        |
| A1320.4     | Contractual and Other         | 109,000                         | 109,000                                  | -                | 0.00%         |
| A1325.16    | Noninstructional Salaries     | 108,468                         | 110,000                                  | 1,532            | 1.41%         |
| A1325.45    | Materials and Supplies        | 500                             | 500                                      | -                | 0.00%         |
| A1380.4     | Fiscal Agent Fee              | 2,000                           | 2,000                                    | -                | 0.00%         |
|             | <b>Finance Office</b>         | <b>941,076</b>                  | <b>956,675</b>                           | <b>15,599</b>    | <b>1.66%</b>  |
| A1420.4     | Contractual and Other         | 260,000                         | 265,000                                  | 5,000            | 1.92%         |
| A1430.15    | Instructional Salaries        | 46,900                          | 15,000                                   | (31,900)         | -68.02%       |
| A1430.16    | Noninstructional Salaries     | 12,000                          | 12,800                                   | 800              | 6.67%         |
| A1430.2     | Equipment                     | 4,000                           | 6,000                                    | 2,000            | 50.00%        |
| A1430.4     | Contractual and Other         | 56,000                          | 45,000                                   | (11,000)         | -19.64%       |
| A1430.45    | Materials and Supplies        | 3,200                           | 3,000                                    | (200)            | -6.25%        |
| A1430.49    | BOCES Services                | 19,450                          | 18,000                                   | (1,450)          | -7.46%        |
| A1460.16    | Noninstructional Salaries     | 8,540                           | 19,224                                   | 10,684           | 125.11%       |
| A1460.4     | Contractual and Other         | 430                             | 430                                      | -                | 0.00%         |
| A1460.45    | Materials and Supplies        | 450                             | 450                                      | -                | 0.00%         |
| A1460.49    | BOCES Services                | 6,880                           | 7,000                                    | 120              | 1.74%         |
| A1480.4     | Contractual and Other         | 76,907                          | 56,065                                   | (20,842)         | -27.10%       |
| A1480.45    | Materials and Supplies        | 500                             | 500                                      | -                | 0.00%         |
| A1480.49    | BOCES Services                | 27,909                          | 27,909                                   | -                | 0.00%         |
|             | <b>Staff</b>                  | <b>523,166</b>                  | <b>476,378</b>                           | <b>(46,788)</b>  | <b>-8.94%</b> |

Greenburgh Central School District  
Proposed 2016-2017 Budget

| Description |                           | 2015-2016<br>Expenditure Budget | 2016-2017 Proposed<br>Expenditure Budget | Dollar<br>Change | %<br>Change    |
|-------------|---------------------------|---------------------------------|--|------------------|----------------|
| A1620.16    | Noninstructional Salaries | 1,736,310                       | 1,688,405                                | (47,905)         | -2.76%         |
| A1620.2     | Equipment                 | 126,000                         | 116,000                                  | (10,000)         | -7.94%         |
| A1620.4     | Contractual and Other     | 1,275,650                       | 1,277,400                                | 1,750            | 0.14%          |
| A1620.45    | Materials and Supplies    | 20,000                          | 20,000                                   | -                | 0.00%          |
| A1621.2     | Equipment                 | 75,009                          | 74,000                                   | (1,009)          | -1.35%         |
| A1621.4     | Contractual and Other     | 1,089,000                       | 975,583                                  | (113,417)        | -10.41%        |
| A1621.45    | Materials and Supplies    | 175,000                         | 150,000                                  | (25,000)         | -14.29%        |
| A1621.49    | BOCES Services            | 11,200                          | 18,250                                   | 7,050            | 62.95%         |
| A1680.16    | Noninstructional Salaries | 201,651                         | 268,799                                  | 67,148           | 33.30%         |
| A1680.2     | Equipment                 | -                               | -  | -                | 100.00%        |
| A1680.4     | Contractual and Other     | 164,750                         | 127,125                                  | (37,625)         | -22.84%        |
| A1680.45    | Materials and Supplies    | 3,000                           | -  | (3,000)          | -100.00%       |
| A1680.49    | BOCES Services            | 252,000                         | 252,000                                  | -                | 0.00%          |
|             | <b>Central Services</b>   | <b>5,129,570</b>                | <b>4,967,562</b>                         | <b>(162,008)</b> | <b>-3.16%</b>  |
| A1910.4     | Unallocated Insurance     | 281,000                         | 268,000                                  | (13,000)         | -4.63%         |
| A1920.4     | School Association Dues   | 19,756                          | 19,245                                   | (511)            | -2.59%         |
| 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   | 350,000                         | 350,000                                  | -                | 0.00%          |
| A1981.49    | BOCES Administrative      | 260,856                         | 250,000                                  | (10,856)         | -4.16%         |
|             | <b>Special Items</b>      | <b>1,046,612</b>                | <b>1,022,245</b>                         | <b>(24,367)</b>  | <b>-2.33%</b>  |
| A2010.15    | Instructional Salaries    | 190,000                         | 165,000                                  | (25,000)         | -13.16%        |
| A2010.16    | Noninstructional Salaries | 162,733                         | 37,877                                   | (124,856)        | -76.72%        |
| A2010.2     | Equipment                 | 1,000                           | 2,000                                    | 1,000            | 100.00%        |
| A2010.4     | Contractual and Other     | 98,000                          | 96,250                                   | (1,750)          | -1.79%         |
| A2010.45    | Materials and Supplies    | 102,500                         | 77,000                                   | (25,500)         | -24.88%        |
| A2010.49    | BOCES Services            | 47,000                          | 57,000                                   | 10,000           | 21.28%         |
| A2020.15    | Instructional Salaries    | 1,233,056                       | 1,216,325                                | (16,731)         | -1.36%         |
| A2020.16    | Noninstructional Salaries | 578,783                         | 539,599                                  | (39,184)         | -6.77%         |
| A2020.2     | Equipment                 | 22,901                          | 22,000                                   | (901)            | -3.93%         |
| A2020.4     | Contractual and Other     | 81,042                          | 62,842                                   | (18,200)         | -22.46%        |
| A2020.45    | Materials and Supplies    | 18,100                          | 8,500                                    | (9,600)          | -53.04%        |
| A2060.4     | Contractual and Other     | 72,000                          | 20,000                                   | (52,000)         | -72.22%        |
| A2060.49    | BOCES Services            | 6,000                           | 6,000                                    | -                | 0.00%          |
| A2070.15    | Instructional Salaries    | -                               | 22,000                                   | 22,000           | 100.00%        |
| A2070.4     | Contractual and Other     | 44,500                          | 37,000                                   | (7,500)          | -16.85%        |
| A2070.45    | Materials and Supplies    | 2,200                           | 2,200                                    | -                | 0.00%          |
| A2070.49    | BOCES Services            | 84,150                          | 52,000                                   | (32,150)         | -38.21%        |
|             | <b>Administration</b>     | <b>2,743,965</b>                | <b>2,423,593</b>                         | <b>(320,372)</b> | <b>-11.68%</b> |

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|--|---------------------------------|--|------------------|----------------|
| A2110.10 Teacher Salaries, Pre Kind      | -                               | -  | -                | 0.00%          |
| A2110.12 Teacher Salaries, Full day K-3  | 4,533,065                       | 4,521,434                                | (11,631)         | -0.26%         |
| A2110.12b Teacher Salaries 4-6           | 2,736,768                       | 2,719,714                                | (17,054)         | -0.62%         |
| A2110.13 Teacher Salaries, 7-12          | 5,470,958                       | 5,646,391                                | 175,433          | 3.21%          |
| A2110.14 Substitute Teacher              | 554,000                         | 420,000                                  | (134,000)        | -24.19%        |
| A2110.16 Noninstructional Salaries       | 1,068,268                       | 1,162,922                                | 94,654           | 8.86%          |
| A2110.2 Equipment                        | 156,000                         | 152,000                                  | (4,000)          | -2.56%         |
| A2110.4 Contractual and Other            | 384,900                         | 312,326                                  | (72,574)         | -18.86%        |
| A2110.45 Materials and Supplies          | 171,148                         | 202,090                                  | 30,942           | 18.08%         |
| A2110.472 Tuition - All Other            | 140,000                         | 108,000                                  | (32,000)         | -22.86%        |
| A2110.473 Paymtns to Charter Schools     | 268,116                         | 200,000                                  | (68,116)         | -25.41%        |
| A2110.48 Textbooks                       | 209,536                         | 185,000                                  | (24,536)         | -11.71%        |
| A2110.49b Other BOCES Services - Non LEP | 183,000                         | 159,000                                  | (24,000)         | -13.11%        |
| <b>Teaching</b>                          | <b>15,875,759</b>               | <b>15,788,877</b>                        | <b>(86,882)</b>  | <b>-0.55%</b>  |
| A2250.15 Instructional Salaries          | 5,054,089                       | 5,227,107                                | 173,018          | 3.42%          |
| A2250.16 Noninstructional Salaries       | 1,395,848                       | 1,634,543                                | 238,695          | 17.10%         |
| A2250.2 Equipment                        | 11,000                          | 15,000                                   | 4,000            | 36.36%         |
| A2250.4 Contractual and Other            | 713,400                         | 759,650                                  | 46,250           | 6.48%          |
| A2250.45 Materials and Supplies          | 21,600                          | 13,800                                   | (7,800)          | -36.11%        |
| A2250.472 Tuition - All Other            | 512,200                         | 625,000                                  | 112,800          | 22.02%         |
| A2250.49 BOCES Services                  | 672,740                         | 1,150,000                                | 477,260          | 70.94%         |
| A2280.49 BOCES Services                  | 444,942                         | 475,000                                  | 30,058           | 6.76%          |
| <b>Special Programs</b>                  | <b>8,825,819</b>                | <b>9,900,100</b>                         | <b>1,074,281</b> | <b>12.17%</b>  |
| A2330.15 Instructional Salaries          | 67,000                          | 60,000                                   | (7,000)          | -10.45%        |
| A2330.16 Noninstructional Salaries       | -                               | -  | -                | 0.00%          |
| A2330.45 Materials and Supplies          | 9,000                           | 3,400                                    | (5,600)          | -62.22%        |
| <b>Summer School</b>                     | <b>76,000</b>                   | <b>63,400</b>                            | <b>(12,600)</b>  | <b>-16.58%</b> |
| A2610.15 Instructional Salaries          | 374,071                         | 301,480                                  | (72,591)         | -19.41%        |
| A2610.16 Noninstructional Salaries       | 132,450                         | 138,659                                  | 6,209            | 4.69%          |
| A2610.45 Materials and Supplies          | 37,900                          | 30,175                                   | (7,725)          | -20.38%        |
| A2610.46 School Library A/V Loan         | 34,565                          | 14,418                                   | (20,147)         | -58.29%        |
| A2610.49 BOCES Services                  | 16,400                          | 10,000                                   | (6,400)          | -39.02%        |
| A2620.16 Noninstructional Salaries       | 103,822                         | 109,640                                  | 5,818            | 5.60%          |
| A2620.2 Equipment                        | 20,000                          | 23,500                                   | 3,500            | 17.50%         |
| A2620.4 Contractual and Other            | 8,100                           | 5,950                                    | (2,150)          | -26.54%        |
| A2620.45 Materials and Supplies          | 10,500                          | 4,250                                    | (6,250)          | -59.52%        |
| A2620.49 BOCES Services                  | 3,500                           | 8,815                                    | 5,315            | 151.86%        |
| A2630.15 Instructional Salaries          | 36,686                          | 193,941                                  | 157,255          | 428.65%        |
| A2630.16 Noninstructional Salaries       | 318,283                         | 149,469                                  | (168,814)        | -53.04%        |
| A2630.2 Equipment                        | 234,040                         | 201,000                                  | (33,040)         | -14.12%        |
| A2630.45 Materials and Supplies          | 6,600                           | 30,000                                   | 23,400           | 354.55%        |

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|-------------|----------------------------------|---------------------------------|--|------------------|---------------|
| A2630.46    | State-Aided Computer Software    | 40,000                          | -  | -                | -             |
| A2630.49    | BOCES Services                   | 171,100                         | 135,000                                  | (36,100)         | -21.10%       |
| A2630.4c    | Contractual & Other (Not Aide Le | 106,425                         | 91,600                                   | (14,825)         | -13.93%       |
|             | <b>Instructional Media</b>       | <b>1,654,442</b>                | <b>1,492,897</b>                         | <b>(161,545)</b> | <b>-9.76%</b> |
| A2805.4     | Contractual and Other            | 500                             | 500                                      | -                | 0.00%         |
| A2805.45    | Materials and Supplies           | 500                             | 500                                      | -                | 0.00%         |
| A2810.15    | Instructional Salaries           | 517,271                         | 533,449                                  | 16,178           | 3.13%         |
| A2810.16    | Noninstructional Salaries        | 62,352                          | 63,382                                   | 1,030            | 1.65%         |
| A2810.4     | Contractual and Other            | 5,200                           | 4,250                                    | (950)            | -18.27%       |
| A2810.45    | Materials and Supplies           | 2,000                           | 1,700                                    | (300)            | -15.00%       |
| A2810.49    | BOCES Services                   | -                               | -  | -                | 0.00%         |
| A2815.16    | Noninstructional Salaries        | 463,221                         | 531,222                                  | 68,001           | 14.68%        |
| A2815.2     | Equipment                        | 12,000                          | 12,000                                   | -                | 0.00%         |
| A2815.4     | Contractual and Other            | 482,500                         | 446,750                                  | (35,750)         | -7.41%        |
| A2815.45    | Materials and Supplies           | 9,000                           | 7,650                                    | (1,350)          | -15.00%       |
| A2820.15    | Instructional Salaries           | 189,404                         | 277,167                                  | 87,763           | 46.34%        |
| A2820.4     | Contractual and Other            | 25,000                          | 17,000                                   | (8,000)          | -32.00%       |
| A2825.15    | Instructional Salaries           | 37,779                          | 107,827                                  | 70,048           | 185.42%       |
| A2825.4     | Contractual and Other            | -                               | -  | -                | 0.00%         |
| A2830.15    | Instructional Salaries           | 79,853                          | 82,698                                   | 2,845            | 3.56%         |
| A2830.16    | Noninstructional Salaries        | 58,679                          | 61,652                                   | 2,973            | 5.07%         |
| A2830.4     | Contractual and Other            | 130,000                         | 136,507                                  | 6,507            | 5.01%         |
| A2850.15    | Instructional Salaries           | 87,100                          | 111,500                                  | 24,400           | 28.01%        |
| A2850.4     | Contractual and Other            | 26,000                          | 29,000                                   | 3,000            | 11.54%        |
| A2850.45    | Materials and Supplies           | 10,000                          | 10,000                                   | -                | 0.00%         |
| A2855.15    | Instructional Salaries           | 390,000                         | 457,784                                  | 67,784           | 17.38%        |
| A2855.16    | Noninstructional Salaries        | 99,612                          | 87,666                                   | (11,946)         | -11.99%       |
| A2855.2     | Equipment                        | 27,000                          | 27,000                                   | -                | 0.00%         |
| A2855.4     | Contractual and Other            | 147,500                         | 149,841                                  | 2,341            | 1.59%         |
| A2855.45    | Materials and Supplies           | 23,000                          | 46,000                                   | 23,000           | 100.00%       |
| A2855.49    | BOCES Services                   | 49,000                          | 52,000                                   | 3,000            | 6.12%         |
|             | <b>Pupil Services</b>            | <b>2,934,471</b>                | <b>3,255,045</b>                         | <b>320,574</b>   | <b>10.92%</b> |
| A5510.16b   | Noninstructional Salaries        | 105,397                         | 111,571                                  | 6,174            | 5.86%         |
| A5510.4     | Contractual and Other            | 21,100                          | 7,800                                    | (13,300)         | -63.03%       |
| A5510.45    | Materials and Supplies           | 277,000                         | 275,000                                  | (2,000)          | -0.72%        |
| A5540.4     | Contract Transportation          | 5,088,468                       | 5,121,100                                | 32,632           | 0.64%         |
| A5550.4     | Public Transportation            | -                               | -  | -                | 0.00%         |
| A5581.49    | Transportation From BOCES        | -                               | 3,000                                    | 3,000            | 100.00%       |
|             | <b>Transportation</b>            | <b>5,491,965</b>                | <b>5,518,471</b>                         | <b>26,506</b>    | <b>0.48%</b>  |

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|             |                              | 2015-2016          | 2016-2017 Proposed | Dollar         | %            |
|-------------|------------------------------|--------------------|--------------------|----------------|--------------|
| Description |                              | Expenditure Budget | Expenditure Budget | Change         | Change       |
| A9010.8     | State Retirement             | 1,674,070          | 1,677,794          | 3,724          | 0.22%        |
| A9020.8     | Teachers' Retirement         | 3,428,497          | 3,267,508          | (160,989)      | -4.70%       |
| A9030.8     | Social Security              | 2,428,831          | 2,582,039          | 153,208        | 6.31%        |
| A9040.8     | Workers' Compensation        | 250,000            | 250,000            | -              | 0.00%        |
| A9045.8     | Life Insurance               | 23,500             | 25,000             | 1,500          | 6.38%        |
| 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 | 9,370,976          | 9,931,788          | 560,812        | 5.98%        |
| A9070.8     | Union Welfare Benefits       | 526,000            | 528,000            | 2,000          | 0.38%        |
|             | <b>Employee Benefits</b>     | <b>17,848,874</b>  | <b>18,409,129</b>  | <b>560,255</b> | <b>3.14%</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     | 413,097            | 419,416            | 6,319          | 1.53%        |
| A9950.9     | Transfer To Capital Funds    | 490,000            | -                  | (490,000)      | -100.00%     |
|             | Debt & Interfund Transfers   | 1,328,097          | 844,416            | (483,681)      | -36.42%      |
|             | <b>Total General Fund</b>    | <b>64,911,349</b>  | <b>65,642,283</b>  | <b>730,934</b> | <b>1.13%</b> |

**3 Part Budget**

|                |  | 2015-2016          | 2016-2017 Proposed | Dollar         | %            |
|----------------|--|--------------------|--------------------|----------------|--------------|
| Description    |  | Expenditure Budget | Expenditure Budget | Change         | Change       |
| Administrative |  | 8,068,878          | 7,720,645          | (348,233)      | -4.32%       |
| Program        |  | 50,038,154         | 51,808,784         | 1,770,630      | 3.54%        |
| Capital        |  | 6,804,316          | 6,112,853          | (691,463)      | -10.16%      |
| <b>Total</b>   |  | <b>64,911,349</b>  | <b>65,642,283</b>  | <b>730,934</b> | <b>1.13%</b> |

# Greenburgh Central School District

## Proposed 2016-2017 Budget

|        | Description                    | 2015-2016 Reveune<br>Budget | 2016-2017 Proposed<br>Revenue Budget | Dollar<br>Change | % Change     |
|--------|--------------------------------|-----------------------------|--------------------------------------|------------------|--------------|
| A 1001 | REAL PROPERTY TAXES            | 56,677,525                  | 56,739,320                           | 61,795           | 0.11%        |
| A 1081 | OTHER PAYMNTS LEIU OF TAX      | 202,000                     | 214,000                              | 12,000           | 5.94%        |
| A 1120 | NON-PROP TAX DIST -COUNTY      | 1,000,000                   | 1,100,000                            | 100,000          | 10.00%       |
| A 2230 | DAY SCHL TUIT. OTHER DIST      | 245,000                     | 200,000                              | (45,000)         | -18.37%      |
| A 2280 | HEALTH SERVICES OTHER DIS      | 775,000                     | 775,000                              | -                | 0.00%        |
| A 2389 | OTH. SERVCS-OTH. DIST/GOV      | 8,500                       | 10,000                               | 1,500            | 17.65%       |
| A 2401 | INT & EARNINGS                 | 25,000                      | 20,000                               | (5,000)          | -20.00%      |
| A 2410 | RENTAL OF REAL PROP INDIV      | 85,000                      | 149,000                              | 64,000           | 75.29%       |
| A 2412 | RENTAL OF REAL PROP GOV'T      | 4,000                       | 4,000                                | -                | 0.00%        |
| A 2450 | COMMISSIONS                    | 12,000                      | 11,000                               | (1,000)          | -8.33%       |
| 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 SUPPLIE: | 250                         | 250                                  | -                | 0.00%        |
| A 2680 | INSURANCE RECOVERIES           | 25,000                      | 50,000                               | 25,000           | 100.00%      |
| A 2701 | REFUNDS OF PRIOR YR EXPEN      | 100,000                     | 175,000                              | 75,000           | 75.00%       |
| A 2702 | REFUND FOR BOCES SERV APP      | 65,000                      | 65,000                               | -                | 0.00%        |
| A 2770 | OTHER UNCLASSIFIED REVEN       | 1,000                       | 1,000                                | -                | 0.00%        |
| A 3101 | BASIC FORMULA                  | 3,468,465                   | 3,769,688                            | 301,223          | 8.68%        |
| A 3103 | BOARDS OF COOPERAT.E SERV      | 495,985                     | 605,729                              | 109,744          | 22.13%       |
| A 3260 | TEXTBOOKS                      | 129,374                     | 136,046                              | 6,672            | 5.16%        |
| 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)      | 450,000                     | 485,000                              | 35,000           | 7.78%        |
| A 4601 | MEDICAID ASSISTANCE            | 75,000                      | 65,000                               | (10,000)         | -13.33%      |
|        | RESERVES                       | 1,000,000                   | 1,000,000                            | -                | 0.00%        |
|        | <b>TOTAL</b>                   | <b>64,911,349</b>           | <b>65,642,283</b>                    | <b>730,934</b>   | <b>0.00%</b> |