

## Greenwich Central School District

### 'State Category (3-Part Budget) Report'

**Fiscal Year: 2019**

State Function	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
<b>Administration</b>					
1010	Board Of Education	3,150.00	3,050.00	100.00	3.28
1040	District Clerk	7,800.00	7,500.00	300.00	4.00
1060	District Meeting	1,000.00	1,200.00	-200.00	-16.67
1240	Chief School Administrator	206,559.00	198,613.00	7,946.00	4.00
1310	Business Administration	241,674.00	237,189.00	4,485.00	1.89
1320	Auditing	18,300.00	19,000.00	-700.00	-3.68
1330	Tax Collector	9,450.00	9,450.00	-	-
1345	Purchasing	4,750.00	4,240.00	510.00	12.03
1420	Legal	25,000.00	25,000.00	-	-
1430	Personnel	2,550.00	2,500.00	50.00	2.00
1460	Records Management Officer	2,000.00	-	2,000.00	-
1480	Public Information and Services	-	-	-	-
1670	Central Printing & Mailing	45,950.00	52,700.00	-6,750.00	-12.81
1680	Central Data Processing	131,751.00	104,496.00	27,255.00	26.08
1910	Unallocated Insurance	51,570.00	60,000.00	-8,430.00	-14.05
1920	School Association Dues	1,400.00	1,500.00	-100.00	-6.67
1981	BOCES Administrative Costs	167,667.00	170,381.00	-2,714.00	-1.59
2020	Supervision-Regular School	545,101.00	545,113.00	-12.00	-
2060	Research, Planning & Evaluation	6,925.00	2,000.00	4,925.00	246.25
2070	Inservice Training-Instruction	37,155.00	26,170.00	10,985.00	41.98
9000	Employee Benefits	423,332.00	401,453.00	21,879.00	5.45
<b>Total Administration</b>		<b>1,933,084.00</b>	<b>1,871,555.00</b>	<b>61,529.00</b>	<b>3.29%</b>
<b>Capital</b>					
1620	Operation of Plant	865,282.00	859,712.00	5,570.00	0.65
1621	Maintenance of Plant	205,162.00	209,144.00	-3,982.00	-1.90
1930	Judgments and Claims	-	-	-	-
1964	Refund on Real Property Taxes	5,000.00	5,000.00	-	-
5510	District Transportation Services	-	-	-	-
9000	Employee Benefits	340,232.00	344,103.00	-3,871.00	-1.12
9711	Serial Bonds-School Construction	1,315,552.00	1,320,426.00	-4,874.00	-0.37
9722	Statutory Bonds-Bus Purchases	202,942.00	273,068.00	-70,126.00	-25.68
9731	Bond Antic Notes-School Construction	-	-	-	-
9732	Bond Antic Notes-Bus Purchases	-	-	-	-
9750	Budget Notes	-	-	-	-
9770	Revenue Anticipation Notes	-	-	-	-
9789	Other Debt (specify)	-	-	-	-
9950	Transfer to Capital Fund	100,000.00	-	100,000.00	-
<b>Total Capital</b>		<b>3,034,170.00</b>	<b>3,011,453.00</b>	<b>22,717.00</b>	<b>0.75%</b>
<b>Program</b>					
2110	Teaching-Regular School	5,668,741.00	5,551,668.00	117,073.00	2.11
2250	Prg For Sdnts w/Disabil-Med Elgble	2,579,666.00	2,484,185.00	95,481.00	3.84
2280	Occupational Education(Grades 9-12)	754,023.00	692,137.00	61,886.00	8.94
2330	Teaching-Special Schools	14,150.00	426.00	13,724.00	3,221.60
2610	School Library & AV	232,555.00	227,528.00	5,027.00	2.21
2630	Computer Assisted Instruction	485,524.00	485,230.00	294.00	0.06
2805	Attendance-Regular School	17,600.00	52,156.00	-34,556.00	-66.26
2810	Guidance-Regular School	287,363.00	270,211.00	17,152.00	6.35
2815	Health Svcs-Regular School	131,158.00	122,551.00	8,607.00	7.02
2820	Psychological Svcs-Reg Schl	95,193.00	96,470.00	-1,277.00	-1.32
2825	Social Work Svcs-Regular School	50,387.00	42,331.00	8,056.00	19.03
2850	Co-Curricular Activ-Reg Schl	72,278.00	66,416.00	5,862.00	8.83
2855	Interscholastic Athletics-Reg Schl	265,403.00	256,800.00	8,603.00	3.35
5510	District Transport Svcs-Med Elgble	680,874.00	647,110.00	33,764.00	5.22
5530	Garage Building	19,050.00	18,750.00	300.00	1.60
5540	Contract Transportation-Med Elgble	34,000.00	10,000.00	24,000.00	240.00
5581	Transportation from Boces	790.00	600.00	190.00	31.67
7310	Youth Program	4,000.00	4,000.00	-	-
8060	Civic Activities	-	-	-	-
8070	Census	-	-	-	-
9000	Employee Benefits	5,273,351.00	4,989,493.00	283,858.00	5.69
9089	Other (specify)	4,800.00	4,500.00	300.00	6.67
9901	Transfer to Special Aid Fund	25,000.00	25,000.00	-	-

'State Category (3-Part Budget) Report'

**Fiscal Year: 2019**

State Function	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
Total Program		16,695,906.00	16,047,562.00	648,344.00	4.04%
<b>Report Totals</b>		<b>21,663,160.00</b>	<b>20,930,570.00</b>	<b>732,590.00</b>	<b>3.50%</b>

**Budget Component Summary**

	2018-2019 Proposed Budget	% of Budget	2017-2018 Adopted Budget	% of Budget
Administration	1,933,084.00	8.92	1,871,555.00	8.94
Capital	3,034,170.00	14.01	3,011,453.00	14.39
Program	16,695,906.00	77.07	16,047,562.00	76.67
	<b>21,663,160.00</b>	<b>100.00</b>	<b>20,930,570.00</b>	<b>100.00</b>

**Selection Criteria**

Report Title: 'State Category (3-Part Budget) Report'  
 Column 1 Value: Proposed Amount  
 Column 2 Value: Current Year Initial  
 Column 3 Value: Dollar  
 Column 4 Value: Percent  
 Column 5 Value: None  
 Column 6 Value: None  
 From Column Value: Current Year Initial  
 To Column Value: Proposed Amount  
 Sort by: Budget Category / State Function Code  
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