

# Greenburgh Central School District

## 5 Year Plan

### Expenditures

	2019-2020 Budget	2020-2021 Projected	2021-2022 Projected	2022-2023 Projected	2023-2024 Projected	2024-2025 Projected
Instructional Salaries	24,906,417	25,715,876	26,551,642	27,348,191	28,168,636	29,013,696
Non-Instrut Sal	7,813,587	8,087,063	8,370,110	8,621,213	8,879,849	9,146,245
Benefits	17,222,060	18,083,163	18,987,321	19,936,687	20,933,522	21,980,198
BOCES Services	3,016,082	3,106,564	3,199,761	3,295,754	3,394,627	3,496,466
Transportation	6,290,130	6,478,834	6,673,199	6,873,395	7,079,597	7,291,985
Equipment	467,905	472,584	477,310	482,083	486,904	491,773
Aided Materials	429,270	429,270	429,270	429,270	429,270	429,270
Utilities	1,335,000	1,348,350	1,361,834	1,375,452	1,389,206	1,403,098
Supplies	921,035	930,245	939,548	948,943	958,433	968,017
Contractual	4,989,900	4,989,899	5,089,697	5,191,491	5,295,321	5,401,227
Debt & Transfers	2,045,220	2,045,470	1,700,000	1,700,000	1,700,000	1,700,000
Tuition	1,315,900	1,342,218	1,369,062	1,396,444	1,424,372	1,452,860
<b>Total</b>	<b>70,752,506</b>	<b>73,029,536</b>	<b>75,148,753</b>	<b>77,598,923</b>	<b>80,139,737</b>	<b>82,774,834</b>
Dollar Increase		2,277,030	2,119,217	2,450,170	2,540,814	2,635,097
% Increase		3.22%	2.90%	3.26%	3.27%	3.29%

### Revenues

	2019-2020 Budget	2020-2021 Projected	2021-2022 Projected	2022-2023 Projected	2023-2024 Projected	2023-2024 Projected
Tax Levy	60,803,900	62,887,018	64,906,217	67,254,368	69,691,123	72,220,080
State/Federal Aid	5,523,894	5,717,806	5,817,824	5,919,843	6,023,902	6,130,042
Fund Balance	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
PILOTS	258,109	258,109	258,109	258,109	258,109	258,109
Sales Tax	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000
Health Services	775,000	775,000	775,000	775,000	775,000	775,000
Rental of Facilities	150,000	150,000	150,000	150,000	150,000	150,000
Miscellaneous	611,603	611,603	611,603	611,603	611,603	611,603
	<b>70,752,506</b>	<b>73,029,536</b>	<b>75,148,753</b>	<b>77,598,923</b>	<b>80,139,737</b>	<b>82,774,834</b>
Tax Levy Increase		2,083,118	2,019,199	2,348,151	2,436,756	2,528,957
		3.43%	3.21%	3.62%	3.62%	3.63%

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### **Assumptions -Expenditures**

Salary Increases are contractual in nature and range between 2.5 - 4%  
Benefits are estimated at a 5% increase  
BOCES & Transportation are estimated at a 3% increase  
Equipment, Supplies & Utilities are estimated at a 1%  
Contractual estimated at a 2%

### **Assumptions -Revenues**

State Aid is estimated at 2?%  
State Aided IMA remains level  
Fund Balance remains level  
All other Revenues remain level

### **Special Notes**

Debt service is paid in full during the 20-21 school year - currentlty we are paying approx 345,000