

Cold Spring Harbor Central School District

PROPOSED BUDGET 2020 - 2021

ACCOUNT	FUND	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2019 - 2020	PROPOSED BUDGET 2020 - 2021	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
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GENERAL SUPPORT

BOARD OF EDUCATION

A 1010.4150-05	A	1010	4150	5	TRAVEL CONFERENCE	6,500	7,400	900	13.85%	7,400		
A 1010.4490-05	A	1010	4490	5	OTHER PROF TECH SVCS	6,500	8,000	1,500	23.08%	8,000		
A 1010.5010-05	A	1010	5010	5	GENERAL SUPPLIES	4,750	5,000	250	5.26%	5,000		

1010....BOARD OF EDUCATION						17,750	20,400	2,650	14.93%	20,400		
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DISTRICT CLERK

A 1040.4120-05	A	1040	4120	5	ADVERTISING	3,500	3,000	(500)	-14.29%	3,000		
A 1040.5010-05	A	1040	5010	5	GENERAL SUPPLIES	200	200	0	0.00%	200		

1040....DISTRICT CLERK						3,700	3,200	(500)	-13.51%	3,200		
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DISTRICT MEETING

A 1060.4120-05	A	1060	4120	5	ADVERTISING	0	0	0	0.00%	-		
A 1060.4130-05	A	1060	4130	5	POSTAGE	1,000	1,000	0	0.00%	1,000		
A 1060.4190-05	A	1060	4190	5	OTHER MISC EXP	9,500	6,500	(3,000)	-31.58%	6,500		
A 1060.4350-05	A	1060	4350	5	MISC RENTAL	0	0	0	0.00%	-		
A 1060.5010-05	A	1060	5010	5	GENERAL SUPPLIES	1,900	1,900	0	0.00%	1,900		

1060....DISTRICT MEETING						12,400	9,400	(3,000)	-24.19%	9,400		
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TOTAL BOARD OF EDUCATION						33,850	33,000	(850)	-2.51%	33,000	-	-
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CHIEF SCHOOL ADMINISTRATOR

A 1240.1510-05	A	1240	1510	5	SUPT SALARY	251,991	256,767	4,776	1.90%	256,767		
A 1240.1610-05	A	1240	1610	5	NON INST SALARIES	86,462	88,001	1,539	1.78%	88,001		
A 1240.1670-05	A	1240	1670	5	CLERICAL HOURLY	500	500	0	0.00%	500		
A 1240.2010-05	A	1240	2010	5	EQUIPMENT	2,000	2,000	0	0.00%	2,000		
A 1240.4150-05	A	1240	4150	5	TRAVEL CONFERENCE	4,000	4,000	0	0.00%	4,000		
A 1240.4160-05	A	1240	4160	5	TRAVEL OTHER	500	500	0	0.00%	500		
A 1240.5010-05	A	1240	5010	5	GENERAL SUPPLIES	6,000	3,500	(2,500)	-41.67%	3,500		

1240....CHIEF SCHOOL ADMINISTRATOR						351,453	355,268	3,815	1.09%	355,268		
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TOTAL CENTRAL ADMINISTRATION						351,453	355,268	3,815	1.09%	355,268	-	-
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BUSINESS ADMINISTRATION

A 1310.1520-05	A	1310	1520	5	ASST. SUPT. BUSINESS	198,044	201,893	3,849	1.94%	201,893		
A 1310.1610-05	A	1310	1610	5	NON INST SALARIES	469,881	479,420	9,539	2.03%	479,420		

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A 1310.1670-05	A	1310	1670	5	CLERICAL HOURLY	28,503	33,100	4,597	16.13%	33,100		
A 1310.2010-05	A	1310	2010	5	EQUIPMENT	1,000	1,000	0	0.00%	1,000		
A 1310.4130-05	A	1310	4130	5	POSTAGE	13,500	10,000	(3,500)	-25.93%	10,000		
A 1310.4150-05	A	1310	4150	5	TRAVEL CONFERENCE	4,000	4,000	0	0.00%	4,000		
A 1310.4400-05	A	1310	4400	5	CONT PROF/TECH SVCS	31,800	36,900	5,100	16.04%	36,900		
A 1310.4910-12	A	1310	4910	12	SERVICES FROM BOCES	28,530	24,995	(3,535)	-12.39%	24,995		
A 1310.5010-05	A	1310	5010	5	GENERAL SUPPLIES	9,000	6,000	(3,000)	-33.33%	6,000		
1310....BUSINESS ADMINISTRATION						784,258	797,308	13,050	1.66%	797,308		

AUDITING

A 1320.1610-05	A	1320	1610	5	CLAIMS AUDITOR SALARY	0	0	0	0.00%	-		
A 1320.4400-05	A	1320	4400	5	CLAIMS AUDITOR PROF. SERVICES	15,374	10,500	(4,874)	-31.70%	10,500		
A 1320.4410-05	A	1320	4410	5	INTERNAL AUDITOR	28,400	30,400	2,000	7.04%	30,400		
A 1320.4420-05	A	1320	4420	5	ACCOUNTANTS AUDITORS	45,550	46,000	450	0.99%	46,000		
1320....AUDITING						89,324	86,900	(2,424)	-2.71%	86,900		

DISTRICT TREASURER

A 1325.1610-05	A	1325	1610	5	NON INST SALARIES	21,211	21,636	425	2.00%	21,636		
A 1325.5010-05	A	1325	5010	5	GENERAL SUPPLIES	150	150	0	0.00%	150		
1325....DISTRICT TREASURER						21,361	21,786	425	1.99%	21,786		

FISCAL AGENT

A 1380.4000-05	A	1380	4000	5	CONTRACTUAL EXPENSES	7,000	7,000	0	0.00%	7,000		
A 1380.4270-05	A	1380	4270	5	BOND RELATED EXPENSES	2,800	2,800	0	0.00%	2,800		
1380....FISCAL AGENT FEE						9,800	9,800	0	0.00%	9,800		

TOTAL FINANCE						904,743	915,794	11,051	1.22%	915,794	-	-
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LEGAL

A 1420.4410-05	A	1420	4410	5	ATTORNEYS - RETAINER	50,000	20,000	(30,000)	-60.00%	20,000		
A 1420.4415-05	A	1420	4415	5	ATTORNEYS - NON RETAINER	195,000	195,000	0	0.00%	97,500	97,500	
A 1420.4430-05	A	1420	4430	5	ATTORNEYS - BOND COUNSEL	5,100	6,700	1,600	31.37%	6,700		
A 1420.4490-12	A	1420	4490	12	OTHER PROF. & TECHNICAL SERVICES	20,000	20,000	0	0.00%	20,000		
1420....LEGAL						270,100	241,700	(28,400)	-10.51%	144,200	97,500	

PERSONNEL

A 1430.1510-05	A	1430	1510	5	ASS'T SUPT. PERSONNEL	98,952	100,862	1,910	1.93%	100,862		
A 1430.1610-05	A	1430	1610	5	CLERICAL	86,933	88,523	1,590	1.83%	88,523		
A 1430.1670-05	A	1430	1670	5	CLERICAL HOURLY	1,500	1,000	(500)	-33.33%	1,000		
A 1430.2010-05	A	1430	2010	5	EQUIPMENT	1,000	1,000	0	0.00%	1,000		

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A 1430.4120-05	A	1430	4120	5	ADVERTISING	15,500	15,500	0	0.00%	15,500		
A 1430.4150-05	A	1430	4150	5	TRAVEL CONFERENCE	2,000	2,000	0	0.00%	2,000		
A 1430.4190-05	A	1430	4190	5	OTHER MISC EXP	11,000	11,000	0	0.00%	11,000		
A 1430.4192-05	A	1430	4192	5	PROFESSIONAL MEMBERSHIP	200	400	200	100.00%	400		
A 1430.4910-12	A	1430	4910	12	SERVICES FROM BOCES	19,142	19,142	0	0.00%	19,142		
A 1430.5010-05	A	1430	5010	5	GENERAL SUPPLIES	3,000	3,000	0	0.00%	3,000		

					1430....PERSONNEL	239,227	242,427	3,200	1.34%	242,427		
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PUBLIC INFORMATION

A 1480.4130-05	A	1480	4130	5	POSTAGE	10,000	10,000	0	0.00%	10,000		
A 1480.4490-05	A	1480	4490	5	OTHER PROF TECH SVCS	38,700	39,331	631	1.63%	39,331		
A 1480.5010-05	A	1480	5010	5	GENERAL SUPPLIES	1,000	1,000	0	0.00%	1,000		
A 1480.5080-05	A	1480	5080	5	PRINTED SUPPLIES	41,500	42,000	500	1.20%	42,000		

					1480....PUBLIC INFORMATION & SERVICES	91,200	92,331	1,131	1.24%	92,331		
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					TOTAL STAFFING	600,527	576,458	(24,069)	-4.01%	478,958	97,500	-
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OPERATION OF PLANT

A 1620.1610-01	A	1620	1610	1	NON INSTRUCT SALARIES	229,669	235,211	5,542	2.41%			235,211
A 1620.1610-02	A	1620	1610	2	NON INSTRUCT SALARIES	267,074	269,051	1,977	0.74%			269,051
A 1620.1610-03	A	1620	1610	3	NON INSTRUCT SALARIES	376,618	381,614	4,996	1.33%			381,614
A 1620.1610-04	A	1620	1610	4	NON INSTRUCT SALARIES	831,528	838,938	7,410	0.89%			838,938
A 1620.1625-12	A	1620	1625	12	CUSTODIAL OVERTIME	115,000	118,000	3,000	2.61%			118,000
A 1620.1630-12	A	1620	1630	12	CUSTODIAL O/T - FACILITIES USE	15,000	15,000	0	0.00%			15,000
A 1620.1640-12	A	1620	1640	12	CUSTODIAL SUBS	85,000	85,000	0	0.00%			85,000
A 1620.1645-12	A	1620	1645	12	SECURITY STAFF (OFF DUTY POLICE)	434,550	445,000	10,450	2.40%			445,000
A 1620.1647-12	A	1620	1647	12	SECURITY STAFF-EXTRA SERVICES	60,000	85,000	25,000	41.67%			85,000
A 1620.1649-12	A	1620	1649	12	WEEKEND SECURITY (CUSTODIANS)	43,200	44,000	800	1.85%			44,000
A 1620.1660-12	A	1620	1660	12	SUMMER HELP	52,000	50,000	(2,000)	-3.85%			50,000
A 1620.1680-12	A	1620	1680	12	WEEKEND SECURITY MILEAGE	1,200	1,200	0	0.00%			1,200
A 1620.2010-12	A	1620	2010	12	EQUIPMENT	22,000	24,000	2,000	9.09%			24,000
A 1620.4140-12	A	1620	4140	12	REFUSE REMOVAL	45,000	47,000	2,000	4.44%			47,000
A 1620.4141-12	A	1620	4141	12	SECURITY	3,200	3,500	300	9.38%			3,500
A 1620.4142-12	A	1620	4142	12	SECURITY/WEEKEND MILEAGE REIM.	3,200	3,200	0	0.00%			3,200
A 1620.4148-12	A	1620	4148	12	OTHER EXPENSES	175,000	175,000	0	0.00%			175,000
A 1620.4170-02	A	1620	4170	2	ELECTRICITY	52,000	50,000	(2,000)	-3.85%			50,000
A 1620.4170-03	A	1620	4170	3	ELECTRICITY	70,000	65,000	(5,000)	-7.14%			65,000
A 1620.4170-04	A	1620	4170	4	ELECTRICITY	320,000	310,000	(10,000)	-3.13%			310,000
A 1620.4170-05	A	1620	4170	5	ELECTRICITY	68,000	68,000	0	0.00%			68,000
A 1620.4180-12	A	1620	4180	12	TELEPHONE - DISTRICT WIDE	35,000	37,500	2,500	7.14%			37,500
A 1620.4194-02	A	1620	4194	2	WATER	1,200	900	(300)	-25.00%			900
A 1620.4194-03	A	1620	4194	3	WATER	2,600	2,600	0	0.00%			2,600
A 1620.4194-04	A	1620	4194	4	WATER	4,200	4,200	0	0.00%			4,200
A 1620.4194-05	A	1620	4194	5	WATER	1,400	1,400	0	0.00%			1,400
A 1620.4910-12	A	1620	4910	12	SERVICES FROM BOCES	0	0	0	0.00%			-
A 1620.5010-02	A	1620	5010	2	GENERAL SUPPLIES	15,000	17,000	2,000	13.33%			17,000

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A 1620.5010-03	A	1620	5010	3	GENERAL SUPPLIES	24,500	24,000	(500)	-2.04%			24,000
A 1620.5010-04	A	1620	5010	4	GENERAL SUPPLIES	45,200	43,500	(1,700)	-3.76%			43,500
A 1620.5010-05	A	1620	5010	5	GENERAL SUPPLIES	35,000	29,000	(6,000)	-17.14%			29,000
A 1620.5600-12	A	1620	5600	12	UNIFORMS	12,000	13,500	1,500	12.50%			13,500
A 1620.5610-02	A	1620	5610	2	OIL	56,000	65,000	9,000	16.07%			65,000
A 1620.5610-03	A	1620	5610	3	OIL	72,000	78,000	6,000	8.33%			78,000
A 1620.5610-04	A	1620	5610	4	OIL	160,000	165,000	5,000	3.13%			165,000
A 1620.5610-05	A	1620	5610	5	OIL	10,000	10,000	0	0.00%			10,000
A 1620.5620-02	A	1620	5620	2	GAS	750	700	(50)	-6.67%			700
A 1620.5620-03	A	1620	5620	3	GAS	750	700	(50)	-6.67%			700
A 1620.5620-04	A	1620	5620	4	GAS	30,000	33,000	3,000	10.00%			33,000
A 1620.5620-05	A	1620	5620	5	GAS	33,500	33,500	0	0.00%			33,500

					1620....OPERATION OF PLANT	3,808,339	3,873,214	64,875	1.70%			3,873,214
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MAINTENANCE OF PLANT

A 1621.1610-12	A	1621	1610	12	NON INSTRUCT SALARIES	577,938	593,788	15,850	2.74%			593,788
A 1621.1625-12	A	1621	1625	12	MAINT. & GROUNDS OVERTIME	55,000	57,000	2,000	3.64%			57,000
A 1621.1630-12	A	1621	1630	12	MAINT/GROUNDS O/T - FACILITIES USE	1,200	1,200	0	0.00%			1,200
A 1621.1640-12	A	1621	1640	12	MAINT. & GROUNDS SUBS	4,500	5,000	500	11.11%			5,000
A 1621.1660-12	A	1621	1660	12	SUMMER HELP	35,000	35,000	0	0.00%			35,000
A 1621.2010-12	A	1621	2010	12	EQUIPMENT	105,500	130,451	24,951	23.65%			130,451
A 1621.4143-12	A	1621	4143	12	UTILITY REPAIR & MAINT	160,000	165,000	5,000	3.13%			165,000
A 1621.4144-12	A	1621	4144	12	BUILD REPAIR CONT	120,000	125,000	5,000	4.17%			125,000
A 1621.4146-12	A	1621	4146	12	BUILD EQ REPAIR CONT	75,000	80,000	5,000	6.67%			80,000
A 1621.4147-12	A	1621	4147	12	GROUND SERVICE CONT	98,000	99,000	1,000	1.02%			99,000
A 1621.4490-12	A	1621	4490	12	PROF TECH SERVICES	22,000	22,000	0	0.00%			22,000
A 1621.5460-02	A	1621	5460	2	HARDWARE SUPPLIES	2,000	2,000	0	0.00%			2,000
A 1621.5460-03	A	1621	5460	3	HARDWARE SUPPLIES	2,000	2,000	0	0.00%			2,000
A 1621.5460-04	A	1621	5460	4	HARDWARE SUPPLIES	10,500	10,500	0	0.00%			10,500
A 1621.5460-05	A	1621	5460	5	HARDWARE SUPPLIES	9,000	10,000	1,000	11.11%			10,000
A 1621.5460-12	A	1621	5460	12	HARDWARE SUPPLIES	15,750	15,750	0	0.00%			15,750
A 1621.5520-12	A	1621	5520	12	GROUND SUPPLIES	55,000	55,000	0	0.00%			55,000
A 1621.5600-12	A	1621	5600	12	UNIFORMS	2,400	2,500	100	4.17%			2,500

					1621....MAINTENANCE OF PLANT	1,350,788	1,411,189	60,401	4.47%			1,411,189
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CENTRAL DATA PROCESSING

A 1680.1520-05	A	1680	1520	5	DIRECTOR OF TECHNOLOGY SALARY	0	0	0	0.00%	-		-
A 1680.1610-05	A	1680	1610	5	NON INSTRUCT SALARIES	0	0	0	0.00%	-		-
A 1680.2010-05	A	1680	2010	5	EQUIPMENT	0	0	0	0.00%	-		-
A 1680.4160-05	A	1680	4160	5	DISTRICT TRAVEL	0	0	0	0.00%	-		-
A 1680.4400-12	A	1680	4400	12	CONTRACTUAL EXP- D/W COPY LEASE	138,000	145,000	7,000	5.07%			145,000
A 1680.4490-05	A	1680	4490	5	OTHER PROF TECH SVCS	2,900	2,900	0	0.00%			2,900
A 1680.4910-12	A	1680	4910	12	SERVICES FROM BOCES	210,044	253,345	43,301	20.62%			253,345

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A 1680.5010-05	A	1680	5010	5	SUPPLIES	500	500	0	0.00%	500		
1680....CENTRAL DATA PROCESSING						351,444	401,745	50,301	14.31%	401,745		
TOTAL CENTRAL SERVICES						5,510,571	5,686,148	175,577	3.19%	401,745	-	5,284,403

UNALLOCATED INSURANCE

A 1910.4240-12	A	1910	4240	12	OTHER INSURANCE	358,352	360,566	2,214	0.62%	360,566		
1910....UNALLOCATED INSURANCE						358,352	360,566	2,214	0.62%	360,566		

SCHOOL ASSOC. DUES

A 1920.4190-05	A	1920	4190	5	BOARD OF ED MEMBERSHIPS	14,500	14,750	250	1.72%	14,750		
A 1920.4191-04	A	1920	4191	4	EDUCATIONAL MEMBERSHIPS	9,440	9,415	(25)	-0.26%	9,415		
A 1920.4192-12	A	1920	4192	12	SCOPE	2,522	2,550	28	1.11%	2,550		
A 1920.4194-12	A	1920	4194	12	ADMIN MEMBERSHIPS	3,323	3,700	377	11.35%	3,700		
1920....SCHOOL ASSOCIATION DUES						29,785	30,415	630	2.12%	30,415		

JUDGMENTS AND CLAIMS

A 1930.4000-05	A	1930	4000	5	JUDGMENT AND CLAIMS	0	0	0	0.00%			-
1930....JUDGMENTS & CLAIMS						0	0	0	0.00%			-

BOCES ADMINISTRATIVE

A 1981.4910-12	A	1981	4910	12	SERVICES FROM BOCES	152,815	155,938	3,123	2.04%			155,938
1981....BOCES ADMINISTRATIVE COSTS						152,815	155,938	3,123	2.04%			155,938
TOTAL SPECIAL ITEMS						540,952	546,919	5,967	1.10%	390,981	-	155,938
GENERAL SUPPORT - 1000						7,942,096	8,113,587	171,491	2.16%	2,575,746	97,500	5,440,341

INSTRUCTION

CURR. DEVELOP. AND SUPERVISION

A 2010.1570-12	A	2010	1570	12	ASS'T SUPT FOR CURR. & INST.	188,660	192,291	3,631	1.92%	192,291		
A 2010.1590-12	A	2010	1590	12	CURRICULUM DEVELOPMENT	34,218	36,880	2,662	7.78%	36,880		
A 2010.1610-05	A	2010	1610	5	NON INSTRUCT SALARIES	75,865	77,383	1,518	2.00%	77,383		
A 2010.2010-12	A	2010	2010	12	EQUIPMENT	0	0	0	0.00%	-		
A 2010.4490-12	A	2010	4490	12	OTHER PROF TECH SVCS	14,516	17,350	2,834	19.52%	17,350		
A 2010.4910-12	A	2010	4910	12	SERVICES FROM BOCES	112,511	56,076	(56,435)	-50.16%	56,076		

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A 2010.5010-12	A	2010	5010	12	GENERAL SUPPLIES	39,000	55,000	16,000	41.03%	55,000		
2010....CURRICULUM DEVEL & SUPERVISION						464,770	434,980	(29,790)	-6.41%	434,980		
SUPERVISION - REGULAR SCHOOL												
A 2020.1540-01	A	2020	1540	1	PRINCIPALS' SALARIES	0	175,948	175,948	100.00%	175,948		
A 2020.1540-02	A	2020	1540	2	PRINCIPALS' SALARIES	0	166,200	166,200	100.00%	166,200		
A 2020.1540-03	A	2020	1540	3	PRINCIPALS' SALARIES	0	194,535	194,535	100.00%	194,535		
A 2020.1540-04	A	2020	1540	4	PRINCIPALS' SALARIES	0	471,678	471,678	100.00%	471,678		
A 2020.1540-12	A	2020	1540	12	PRINCIPALS' SALARIES	997,656	0	(997,656)	0.00%	-		
A 2020.1610-01	A	2020	1610	1	NON INSTRUCT SALARIES	42,437	43,545	1,108	2.61%	43,545		
A 2020.1610-02	A	2020	1610	2	NON INSTRUCT SALARIES	73,095	74,556	1,461	2.00%	74,556		
A 2020.1610-03	A	2020	1610	3	NON INSTRUCT SALARIES	118,753	121,384	2,631	2.22%	121,384		
A 2020.1610-04	A	2020	1610	4	NON INSTRUCT SALARIES	305,663	311,066	5,403	1.77%	311,066		
A 2020.1640-01	A	2020	1640	1	CLERICAL SUBSTITUTES	0	0	0	0.00%	-		
A 2020.1670-01	A	2020	1670	1	CLERICAL HOURLY	20,264	20,663	399	1.97%	20,663		
A 2020.1670-02	A	2020	1670	2	CLERICAL HOURLY	20,264	20,663	399	1.97%	20,663		
A 2020.1670-03	A	2020	1670	3	CLERICAL HOURLY	2,000	2,000	0	0.00%	2,000		
A 2020.1670-04	A	2020	1670	4	CLERICAL HOURLY	2,000	2,000	0	0.00%	2,000		
A 2020.2010-01	A	2020	2010	1	EQUIPMENT	3,400	4,432	1,032	30.35%	4,432		
A 2020.2010-02	A	2020	2010	2	EQUIPMENT	1,000	1,000	0	0.00%	1,000		
A 2020.2010-03	A	2020	2010	3	EQUIPMENT	1,000	1,000	0	0.00%	1,000		
A 2020.2010-04	A	2020	2010	4	EQUIPMENT	0	0	0	0.00%	-		
A 2020.4130-01	A	2020	4130	1	POSTAGE	1,796	1,796	0	0.00%	1,796		
A 2020.4130-02	A	2020	4130	2	POSTAGE	1,000	1,000	0	0.00%	1,000		
A 2020.4130-03	A	2020	4130	3	POSTAGE	2,500	2,000	(500)	-20.00%	2,000		
A 2020.4130-04	A	2020	4130	4	POSTAGE	18,500	18,500	0	0.00%	18,500		
A 2020.4150-01	A	2020	4150	1	TRAVEL CONFERENCE	4,000	4,000	0	0.00%	4,000		
A 2020.4150-02	A	2020	4150	2	TRAVEL CONFERENCE	4,000	4,000	0	0.00%	4,000		
A 2020.4150-03	A	2020	4150	3	TRAVEL CONFERENCE	4,000	4,000	0	0.00%	4,000		
A 2020.4150-04	A	2020	4150	4	TRAVEL CONFERENCE	12,000	12,000	0	0.00%	12,000		
A 2020.4200-01	A	2020	4200	1	OFFICE EQUIP REP & REP	500	1,436	936	187.20%	1,436		
A 2020.4200-02	A	2020	4200	2	OFFICE EQUIP REP & REP	250	250	0	0.00%	250		
A 2020.4200-03	A	2020	4200	3	OFFICE EQUIP REP & REP	500	500	0	0.00%	500		
A 2020.4200-04	A	2020	4200	4	OFFICE EQUIP REP & REP	0	0	0	0.00%	-		
A 2020.4490-04	A	2020	4490	4	OTHER PROF TECH SVCS	5,000	5,000	0	0.00%	5,000		
A 2020.5010-01	A	2020	5010	1	GENERAL SUPPLIES	2,537	2,257	(280)	-11.04%	2,257		
A 2020.5010-02	A	2020	5010	2	GENERAL SUPPLIES	1,700	3,071	1,371	80.65%	3,071		
A 2020.5010-03	A	2020	5010	3	GENERAL SUPPLIES	3,500	3,000	(500)	-14.29%	3,000		
A 2020.5010-04	A	2020	5010	4	GENERAL SUPPLIES	8,400	8,400	0	0.00%	8,400		
2020....SUPERVISION-REGULAR SCHOOL						1,657,715	1,681,880	24,165	1.46%	1,681,880		
RESEARCH/EVAL./PLANNING												
A 2060.4910-12	A	2060	4910	12	SERVICES FROM BOCES	17,317	19,578	2,261	13.06%	19,578		
2060....RESEARCH/EVA./PLANNING						17,317	19,578	2,261	13.06%	19,578		

Cold Spring Harbor Central School District

PROPOSED BUDGET 2020 - 2021

ACCOUNT	FUND	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2019 - 2020	PROPOSED BUDGET 2020 - 2021	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
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IN-SERVICE INSTRUCTION

A 2070.1570-12	A	2070	1570	12	TEACHER SALARIES	18,000	168,161	150,161	834.23%		168,161	
A 2070.4150-12	A	2070	4150	12	TRAVEL CONFERENCE	6,000	6,000	0	0.00%		6,000	
A 2070.4150-12	A	2070	4151	12	MILEAGE REIMBURSEMENT	13,000	13,000	0	0.00%		13,000	
A 2070.4490-12	A	2070	4490	12	OTHER PROF TECH SVCS	38,000	99,300	61,300	161.32%		99,300	
A 2070.4910-12	A	2070	4910	12	SERVICES FROM BOCES	38,533	27,400	(11,133)	-28.89%		27,400	
A 2070.5010-12	A	2070	5010	12	GENERAL SUPPLIES	3,000	4,000	1,000	33.33%		4,000	

					2070....IN-SERVICE TRAINING-INSTRUCTION	116,533	317,861	201,328	172.76%		317,861	
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					TOTAL INST. ADMIN. & IMPROVEMENT	2,256,335	2,454,299	197,964	8.77%	2,136,438	317,861	-
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TEACHING

A 2110.1110-01	A	2110	1110	1	TEACHERS SALARIES KDG	643,277	740,041	96,764	15.04%		740,041	
A 2110.1210-01	A	2110	1210	1	TEACHERS SALARIES FIRST GRADE	1,086,165	1,012,980	(73,185)	-6.74%		1,012,980	
A 2110.1210-02	A	2110	1210	2	TEACHERS SALARIES 2-6	2,365,628	2,265,289	(100,339)	-4.24%		2,265,289	
A 2110.1210-03	A	2110	1210	3	TEACHERS SALARIES 2-6	3,809,303	3,333,715	(475,588)	-12.48%		3,333,715	
A 2110.1310-04	A	2110	1310	4	TEACHERS SALARIES 7-12	10,695,999	10,228,503	(467,496)	-4.37%		10,228,503	
A 2110.1320-04	A	2110	1320	4	TEACHERS SALARIES DIR	480,143	494,259	14,116	2.94%		494,259	
A 2110.1330-04	A	2110	1330	4	TEACHER SALARY DEPT CHAIR	34,738	34,455	(283)	-0.81%		34,455	
A 2110.1330-05	A	2110	1330	5	DIRECTOR OF INST. TECHNOLOGY	186,876	190,471	3,595	1.92%		190,471	
A 2110.1340-01	A	2110	1340	1	TEACHERS SAL SUMMER	6,600	6,600	0	0.00%		6,600	
A 2110.1340-02	A	2110	1340	2	TEACHERS SAL SUMMER	7,800	7,800	0	0.00%		7,800	
A 2110.1340-03	A	2110	1340	3	TEACHERS SAL SUMMER	12,600	12,600	0	0.00%		12,600	
A 2110.1340-04	A	2110	1340	4	TEACHERS SAL SUMMER	33,000	33,000	0	0.00%		33,000	
A 2110.1350-04	A	2110	1350	4	INDEPENDENT STUDY	15,000	15,000	0	0.00%		15,000	
A 2110.1370-12	A	2110	1370	12	TEACHER SALARY HOME TEACH	10,000	10,000	0	0.00%		10,000	
A 2110.1390-04	A	2110	1390	4	DRIVERS ED	95,000	95,000	0	0.00%		95,000	
A 2110.1410-12	A	2110	1410	12	TEACHER SALARY SUB	310,000	310,000	0	0.00%		310,000	
A 2110.1620-01	A	2110	1620	1	INSTRUCT ASST SALARIES	213,826	223,622	9,796	4.58%		223,622	
A 2110.1620-02	A	2110	1620	2	INSTRUCT ASST SALARIES	221,394	197,298	(24,096)	-10.88%		197,298	
A 2110.1620-03	A	2110	1620	3	INSTRUCT ASST SALARIES	347,694	339,821	(7,873)	-2.26%		339,821	
A 2110.1620-04	A	2110	1620	4	INSTRUCT ASST SALARIES	270,406	282,538	12,132	4.49%		282,538	
A 2110.1620-05	A	2110	1620	5	NON INST. SALARIES - TECHNOLOGY	39,309	40,351	1,042	2.65%		40,351	
A 2110.1630-12	A	2110	1630	12	SUB INSTRUCT ASST/MONITORS SAL	16,000	16,000	0	0.00%		16,000	
A 2110.2010-01	A	2110	2010	1	EQUIPMENT	24,910	29,481	4,571	18.35%		29,481	
A 2110.2010-02	A	2110	2010	2	EQUIPMENT	18,357	60,700	42,343	230.66%		60,700	
A 2110.2010-03	A	2110	2010	3	EQUIPMENT	39,441	92,100	52,659	133.51%		92,100	
A 2110.2010-04	A	2110	2010	4	EQUIPMENT	87,825	133,298	45,473	51.78%		133,298	
A 2110.2010-04	A	2110	2010	5	EQUIPMENT	0	125,000	125,000	100.00%		125,000	
A 2110.4150-01	A	2110	4150	1	TRAVEL CONFERENCE	4,000	5,000	1,000	25.00%		5,000	
A 2110.4150-02	A	2110	4150	2	TRAVEL CONFERENCE	5,000	6,000	1,000	20.00%		6,000	
A 2110.4150-03	A	2110	4150	3	TRAVEL CONFERENCE	9,000	9,000	0	0.00%		9,000	
A 2110.4150-04	A	2110	4150	4	TRAVEL CONFERENCE	33,405	35,165	1,760	5.27%		35,165	
A 2110.4190-01	A	2110	4190	1	OTHER MISC EXP	5,187	4,464	(723)	-13.94%		4,464	
A 2110.4190-02	A	2110	4190	2	OTHER MISC EXP	31,846	38,666	6,820	21.42%		38,666	
A 2110.4190-03	A	2110	4190	3	OTHER MISC EXP	56,476	61,449	4,973	8.81%		61,449	
A 2110.4190-04	A	2110	4190	4	OTHER MISC EXP	45,704	48,563	2,859	6.26%		48,563	

Cold Spring Harbor Central School District

PROPOSED BUDGET 2020 - 2021

ACCOUNT	FUND	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2019 - 2020	PROPOSED BUDGET 2020 - 2021	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
A 2110.4200-01	A	2110	4200	1	OFFICE EQUIP REP & REP	1,194	1,045	(149)	-12.48%		1,045	
A 2110.4200-02	A	2110	4200	2	OFFICE EQUIP REP & REP	4,680	5,000	320	6.84%		5,000	
A 2110.4200-03	A	2110	4200	3	OFFICE EQUIP REP & REP	10,000	9,910	(90)	-0.90%		9,910	
A 2110.4200-04	A	2110	4200	4	OFFICE EQUIP REP & REP	9,750	9,500	(250)	-2.56%		9,500	
A 2110.4210-04	A	2110	4210	4	DRIVERS EDUCATION - RENTAL	7,980	7,980	0	0.00%		7,980	
A 2110.4490-12	A	2110	4490	12	OTHER PROF SVCS - HOME TCH	35,000	35,000	0	0.00%		35,000	
A 2110.4720-12	A	2110	4720	12	TUITION- CSH LABS/OTHER TUITION	100,600	80,000	(20,600)	-20.48%		80,000	
A 2110.4800-01	A	2110	4800	1	TEXTBOOKS	14,105	12,380	(1,725)	-12.23%		12,380	
A 2110.4800-02	A	2110	4800	2	TEXTBOOKS	6,872	7,831	959	13.96%		7,831	
A 2110.4800-03	A	2110	4800	3	TEXTBOOKS	10,596	10,000	(596)	-5.62%		10,000	
A 2110.4810-04	A	2110	4810	4	TEXTBOOKS SEC	35,725	32,385	(3,340)	-9.35%		32,385	
A 2110.4830-01	A	2110	4830	1	WORKBOOKS	31,052	24,025	(7,027)	-22.63%		24,025	
A 2110.4830-02	A	2110	4830	2	WORKBOOKS	21,561	21,904	343	1.59%		21,904	
A 2110.4830-03	A	2110	4830	3	WORKBOOKS	31,875	33,476	1,601	5.02%		33,476	
A 2110.4830-04	A	2110	4830	4	WORKBOOKS	73,211	55,614	(17,597)	-24.04%		55,614	
A 2110.4910-12	A	2110	4910	12	SERVICES FROM BOCES	283,482	250,000	(33,482)	-11.81%		250,000	
A 2110.5010-01	A	2110	5010	1	GENERAL SUPPLIES	33,671	51,386	17,715	52.61%		51,386	
A 2110.5010-02	A	2110	5010	2	GENERAL SUPPLIES	47,291	45,985	(1,306)	-2.76%		45,985	
A 2110.5010-03	A	2110	5010	3	GENERAL SUPPLIES	77,343	76,762	(581)	-0.75%		76,762	
A 2110.5010-04	A	2110	5010	4	GENERAL SUPPLIES	310,255	298,484	(11,771)	-3.79%		298,484	

					2110....REGULAR SCHOOL	22,408,152	21,606,896	(801,256)	-3.58%		21,606,896	
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STUDENTS WITH DISABILITIES

A 2250.1510-01	A	2250	1510	1	TEACHERS SALARIES 1-12	317,484	372,451	54,967	17.31%		372,451	
A 2250.1510-02	A	2250	1510	2	TEACHERS SALARIES 1-12	472,151	426,685	(45,466)	-9.63%		426,685	
A 2250.1510-03	A	2250	1510	3	TEACHERS SALARIES 1-12	781,981	832,592	50,611	6.47%		832,592	
A 2250.1510-04	A	2250	1510	4	TEACHERS SALARIES 1-12	1,248,528	1,285,693	37,165	2.98%		1,285,693	
A 2250.1510-12	A	2250	1510	12	CHAIRPERSON SPECIAL EDUCATION	149,532	152,402	2,870	1.92%		152,402	
A 2250.1520-12	A	2250	1520	12	HOME TEACHING	2,500	2,000	(500)	-20.00%		2,000	
A 2250.1560-12	A	2250	1560	12	TEACHER SALARIES SUMMER CSE	1,000	1,000	0	0.00%		1,000	
A 2250.1610-04	A	2250	1610	4	NON INSTRUCT SALARIES - CLERICAL	39,309	40,351	1,042	2.65%		40,351	
A 2250.1620-01	A	2250	1620	1	INSTRUCT ASST SALARIES	192,510	165,164	(27,346)	-14.20%		165,164	
A 2250.1620-02	A	2250	1620	2	INSTRUCT ASST SALARIES	47,238	110,997	63,759	134.97%		110,997	
A 2250.1620-03	A	2250	1620	3	INSTRUCT ASST SALARIES	199,981	159,917	(40,064)	-20.03%		159,917	
A 2250.1620-04	A	2250	1620	4	INSTRUCT ASST SALARIES	379,091	367,530	(11,561)	-3.05%		367,530	
A 2250.1620-05	A	2250	1620	5	INSTRUCT ASST SPECIAL ED SUMMER	46,750	30,000	(16,750)	-35.83%		30,000	
A 2250.2010-12	A	2250	2010	12	EQUIPMENT	2,000	3,000	1,000	50.00%		3,000	
A 2250.4150-12	A	2250	4150	12	TRAVEL CONFERENCE	3,100	7,100	4,000	129.03%		7,100	
A 2250.4192-12	A	2250	4192	12	DIST ADMIN MEMBERSHIPS	1,900	2,000	100	5.26%		2,000	
A 2250.4490-12	A	2250	4490	12	OTHER PROF TECH SVCS	580,000	600,000	20,000	3.45%		600,000	
A 2250.4720-12	A	2250	4720	12	TUITION	884,000	968,000	84,000	9.50%		968,000	
A 2250.4910-12	A	2250	4910	12	SERVICES FROM BOCES	490,000	350,000	(140,000)	-28.57%		350,000	
A 2250.5010-12	A	2250	5010	12	GENERAL SUPPLIES	8,500	14,200	5,700	67.06%		14,200	
A 2250.5040-12	A	2250	5040	12	TESTING MATERIALS	5,500	5,500	0	0.00%		5,500	

					2250....PROGRAMS-STUDENTS W/ DISABIL	5,853,055	5,896,582	43,527	0.74%		5,896,582	
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Cold Spring Harbor Central School District

PROPOSED BUDGET 2020 - 2021

ACCOUNT	FUND	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2019 - 2020	PROPOSED BUDGET 2020 - 2021	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
OCCUPATIONAL EDUCATION												
A 2280.4910-12	A	2280	4910	12	SERVICES FROM BOCES	25,306	25,080	(226)	-0.89%		25,080	
2280....OCCUPATIONAL EDUCATION						25,306	25,080	(226)	-0.89%		25,080	
ADULT EDUCATION												
A 2331.1500-12	A	2331	1500	12	ADULT EDUCATION - SALARIES	1,000	1,000	0	0.00%		1,000	
A 2331.4491-12	A	2331	4491	12	ADULT EDUCATION	23,500	16,000	(7,500)	-31.91%		16,000	
2331....ADULT EDUCATION						24,500	17,000	(7,500)	-30.61%		17,000	
TOTAL TEACHING						28,311,013	27,545,558	(765,455)	-2.70%	-	27,545,558	-
LIBRARY AND AUDIO VISUAL												
A 2610.1580-01	A	2610	1580	1	LIBRARY SALARIES	131,200	95,928	(35,272)	-26.88%		95,928	
A 2610.1580-02	A	2610	1580	2	LIBRARY SALARIES	93,614	136,866	43,252	46.20%		136,866	
A 2610.1580-03	A	2610	1580	3	LIBRARY SALARIES	84,831	151,565	66,734	78.67%		151,565	
A 2610.1580-04	A	2610	1580	4	LIBRARY SALARIES	116,432	121,537	5,105	4.38%		121,537	
A 2610.1580-04	A	2610	1620	4	LIBRARY SALARIES	31,687	33,321	1,634	5.16%		33,321	
A 2610.4300-03	A	2610	4300	3	BOOKBINDING	500	500	0	0.00%		500	
A 2610.4300-04	A	2610	4300	4	BOOKBINDING	200	200	0	0.00%		200	
A 2610.4600-01	A	2610	4600	1	LIBRARY AID	1,325	1,325	0	0.00%		1,325	
A 2610.4600-02	A	2610	4600	2	LIBRARY AID	1,525	1,525	0	0.00%		1,525	
A 2610.4600-03	A	2610	4600	3	LIBRARY AID	3,000	2,188	(812)	-27.07%		2,188	
A 2610.4600-04	A	2610	4600	4	LIBRARY AID	6,000	6,000	0	0.00%		6,000	
A 2610.4910-12	A	2610	4910	12	SERVICES FROM BOCES	42,011	43,797	1,786	4.25%		43,797	
A 2610.5210-01	A	2610	5210	1	BOOKS	5,000	5,000	0	0.00%		5,000	
A 2610.5210-02	A	2610	5210	2	BOOKS	8,200	8,200	0	0.00%		8,200	
A 2610.5210-03	A	2610	5210	3	BOOKS	15,750	12,000	(3,750)	-23.81%		12,000	
A 2610.5210-04	A	2610	5210	4	BOOKS	14,000	14,000	0	0.00%		14,000	
A 2610.5230-01	A	2610	5230	1	VIDEO MATERIALS	0	0	0	0.00%		-	
A 2610.5230-02	A	2610	5230	2	VIDEO MATERIALS	3,000	3,000	0	0.00%		3,000	
A 2610.5230-03	A	2610	5230	3	VIDEO MATERIALS	5,000	5,000	0	0.00%		5,000	
A 2610.5230-04	A	2610	5230	4	VIDEO MATERIALS	1,500	1,500	0	0.00%		1,500	
A 2610.5240-01	A	2610	5240	1	PERIODICALS	819	819	0	0.00%		819	
A 2610.5240-02	A	2610	5240	2	PERIODICALS	2,816	2,500	(316)	-11.22%		2,500	
A 2610.5240-03	A	2610	5240	3	PERIODICALS	5,000	5,000	0	0.00%		5,000	
A 2610.5240-04	A	2610	5240	4	PERIODICALS	18,000	16,220	(1,780)	-9.89%		16,220	
A 2610.5340-01	A	2610	5340	1	LIBRARY SUPPLIES	1,200	1,200	0	0.00%		1,200	
A 2610.5340-02	A	2610	5340	2	LIBRARY SUPPLIES	2,100	2,100	0	0.00%		2,100	
A 2610.5340-03	A	2610	5340	3	LIBRARY SUPPLIES	3,000	3,000	0	0.00%		3,000	
A 2610.5340-04	A	2610	5340	4	LIBRARY SUPPLIES	1,000	1,000	0	0.00%		1,000	
2610....SCHOOL LIBRARY & AUDIOVISUAL						598,710	675,291	76,581	12.79%		675,291	

Cold Spring Harbor Central School District

PROPOSED BUDGET 2020 - 2021

ACCOUNT	FUND	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2019 - 2020	PROPOSED BUDGET 2020 - 2021	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
COMPUTER ASSISTED INSTRUCTION												
A 2630.1660-12	A	2630	1660	12	SUMMER HELP	4,440	5,850	1,410	31.76%			5,850
A 2630.2010-12	A	2630	2010	12	EQUIPMENT	0	15,000	15,000	100.00%			15,000
A 2630.4000-05	A	2630	4000	5	E-RATE CONSULTING	6,300	6,300	0	0.00%			6,300
A 2630.4150-12	A	2630	4150	12	TRAVEL CONFERENCE	4,000	3,400	(600)	-15.00%			3,400
A 2630.4200-12	A	2630	4200	12	COMPUTER EQUIP REPAIRS	15,500	15,500	0	0.00%			15,500
A 2630.4600-12	A	2630	4600	12	COMPUTER SOFTWARE AID	80,347	61,260	(19,087)	-23.76%			61,260
A 2630.4910-12	A	2630	4910	12	SERVICES FROM BOCES	1,166,068	1,287,750	121,682	10.44%			1,287,750
A 2630.5010-12	A	2630	5010	12	GENERAL SUPPLIES	74,535	99,244	24,709	33.15%			99,244
2630....COMPUTER ASSISTED INSTRUCTION						1,351,190	1,494,304	143,114	10.59%			1,494,304
TOTAL INST. SUPPORT						1,949,900	2,169,595	219,695	11.27%	-	2,169,595	-
GUIDANCE												
A 2810.1540-04	A	2810	1540	4	DIRECTOR OF GUIDANCE	163,000	156,000	(7,000)	-4.29%			156,000
A 2810.1570-04	A	2810	1570	4	TEACHER SALARIES	623,758	645,622	21,864	3.51%			645,622
A 2810.1581-04	A	2810	1581	4	SALARY SUMMER	29,640	30,011	371	1.25%			30,011
A 2810.1610-04	A	2810	1610	4	NON INST SALARIES	82,011	80,394	(1,617)	-1.97%			80,394
A 2810.1670-04	A	2810	1670	4	CLERICAL HOURLY	5,000	5,000	0	0.00%			5,000
A 2810.4150-04	A	2810	4150	4	TRAVEL CONFERENCE	4,500	4,600	100	2.22%			4,600
A 2810.4490-04	A	2810	4490	4	OTHER PROF TECH SVCS/TESTING	12,540	13,400	860	6.86%			13,400
A 2810.5010-04	A	2810	5010	4	GENERAL SUPPLIES	11,600	11,400	(200)	-1.72%			11,400
2810....GUIDANCE-REGULAR SCHOOL						932,049	946,427	14,378	1.54%			946,427
HEALTH SERVICES												
A 2815.1610-01	A	2815	1610	1	NON INST SALARIES	60,739	61,954	1,215	2.00%			61,954
A 2815.1610-02	A	2815	1610	2	NON INST SALARIES	53,061	54,123	1,062	2.00%			54,123
A 2815.1610-03	A	2815	1610	3	NON INST SALARIES	57,508	58,659	1,151	2.00%			58,659
A 2815.1610-04	A	2815	1610	4	NON INST SALARIES	81,167	82,741	1,574	1.94%			82,741
A 2815.1610-12	A	2815	1610	12	NON INSTRUCT SALARIES	12,500	12,500	0	0.00%			12,500
A 2815.4490-12	A	2815	4490	12	OTHER PROF TECH SVCS	102,606	102,606	0	0.00%			102,606
A 2815.4910-12	A	2815	4910	12	SERVICES FROM BOCES	48,000	65,000	17,000	35.42%			65,000
A 2815.5010-12	A	2815	5010	12	GENERAL SUPPLIES	4,800	4,800	0	0.00%			4,800
2815....HEALTH SERVICES-REGULAR SCHOOL						420,381	442,383	22,002	5.23%			442,383
PSYCHOLOGICAL SERVICES												
A 2820.1560-12	A	2820	1560	12	PSYCHOLOGIST SALARY	728,920	749,584	20,664	2.83%			749,584
A 2820.1570-12	A	2820	1570	12	SOCIAL WORKER SALARY	297,172	227,237	(69,935)	-23.53%			227,237
A 2820.1581-12	A	2820	1581	12	SALARIES PSYCH SUMMER EVAL	1,000	1,000	0	0.00%			1,000
2820....PSYCHOLOGICAL SRVC-REG SCHOOL						1,027,092	977,821	(49,271)	-4.80%			977,821

Cold Spring Harbor Central School District

PROPOSED BUDGET 2020 - 2021

ACCOUNT	FUND	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2019 - 2020	PROPOSED BUDGET 2020 - 2021	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
PUPIL PERSONNEL SERVICES												
A 2830.1551-05	A	2830	1551	5	ASSISTANT SUPT. FOR STUDENT SERVICES	98,952	100,862	1,910	1.93%		100,862	
A 2830.1610-05	A	2830	1610	5	NON INST SALARIES	86,515	88,246	1,731	2.00%		88,246	
A 2830.4150-05	A	2830	4150	5	TRAVEL CONFERENCE	4,000	4,000	0	0.00%		4,000	
A 2830.4490-05	A	2830	4490	5	OTHER PROF TECH SVCS	0	7,500	7,500	100.00%		7,500	
A 2830.5010-05	A	2830	5010	5	GENERAL SUPPLIES	1,800	1,800	0	0.00%		1,800	
2830....PUPIL PERSONNEL SERVICES						191,267	202,408	11,141	5.82%		202,408	
CO-CURRICULAR ACTIVITIES												
A 2850.1570-12	A	2850	1570	12	TEACHERS SALARIES	382,000	390,000	8,000	2.09%		390,000	
A 2850.1575-01	A	2850	1575	1	CHAPERONES	3,000	3,000	0	0.00%		3,000	
A 2850.1575-02	A	2850	1575	2	CHAPERONES	15,000	15,000	0	0.00%		15,000	
A 2850.1575-03	A	2850	1575	3	CHAPERONES	35,000	30,000	(5,000)	-14.29%		30,000	
A 2850.1575-04	A	2850	1575	4	CHAPERONES	125,000	120,000	(5,000)	-4.00%		120,000	
A 2850.4490-04	A	2850	4490	4	OTHER PROF TECH SVCS	143,438	149,915	6,477	4.52%		149,915	
A 2850.4490-12	A	2850	4490	12	OTHER PROF TECH SVCS - PAC	47,000	47,000	0	0.00%		47,000	
A 2850.5010-04	A	2850	5010	4	GENERAL SUPPLIES	21,376	20,117	(1,259)	-5.89%		20,117	
2850....CO-CURRICULAR ACTIV-REG SCHL						771,814	775,032	3,218	0.42%		775,032	
INTERSCHOLASTIC ATHLETICS												
A 2855.1570-04	A	2855	1570	4	TEACHER SALARIES	1,150,000	1,223,045	73,045	6.35%		1,223,045	
A 2855.1591-12	A	2855	1591	12	SUPERVISOR SALARIES	159,207	170,000	10,793	6.78%		170,000	
A 2855.1610-12	A	2855	1610	12	CLERICAL	47,127	48,070	943	2.00%		48,070	
A 2855.1670-12	A	2855	1670	12	CLERICAL/HOURLY	20,264	20,663	399	1.97%		20,663	
A 2855.2010-12	A	2855	2010	12	EQUIPMENT	28,000	32,000	4,000	14.29%		32,000	
A 2855.4142-12	A	2855	4142	12	LNDRY DRY CLEAN RECOND	21,500	15,000	(6,500)	-30.23%		15,000	
A 2855.4150-12	A	2855	4150	12	TRAVEL CONFERENCE	6,000	6,000	0	0.00%		6,000	
A 2855.4190-12	A	2855	4190	12	OTHER MISC EXP	82,000	83,500	1,500	1.83%		83,500	
A 2855.4450-12	A	2855	4450	12	ATHLETIC MEMBERSHIPS	84,000	80,000	(4,000)	-4.76%		80,000	
A 2855.4910-12	A	2855	4910	12	SERVICES FROM BOCES	130,000	130,000	0	0.00%		130,000	
A 2855.5010-12	A	2855	5010	12	GENERAL SUPPLIES	70,000	75,000	5,000	7.14%		75,000	
2855....INTERSCHOL ATHLETICS-REG SCHL						1,798,098	1,883,278	85,180	4.74%		1,883,278	
TOTAL PUPIL PERSONNEL SVCS.						5,140,701	5,227,349	86,648	1.69%	-	5,227,349	-
TOTAL INSTRUCTION - 2000						37,657,949	37,396,801	(261,148)	-0.69%	2,136,438	35,260,363	-
PUPIL TRANSPORTATION												
DISTRICT TRANSPORTATION												
A 5510.1610-05	A	5510	1610	5	NON INST SALARIES	43,227	44,092	865	2.00%		44,092	
A 5510.4148-12	A	5510	4148	12	OTHER EXPENSES	10,000	17,500	7,500	75.00%		17,500	

Cold Spring Harbor Central School District

PROPOSED BUDGET 2020 - 2021

ACCOUNT	FUND	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2019 - 2020	PROPOSED BUDGET 2020 - 2021	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
A 5510.4910-12	A	5510	4910	12	SERVICES FROM BOCES	2,200	2,200	0	0.00%		2,200	
A 5510.5010-12	A	5510	5010	12	GENERAL SUPPLIES	350	300	(50)	-14.29%		300	

					5510....DISTRICT TRANSPORT	55,777	64,092	8,315	14.91%		64,092	
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CONTRACT TRANSPORTATION

A 5540.4149-12	A	5540	4149	12	FIELD TRIPS	149,000	164,000	15,000	10.07%		164,000	
A 5540.4201-12	A	5540	4201	12	ATH TRANSPORTATION	365,700	394,770	29,070	7.95%		394,770	
A 5540.4202-12	A	5540	4202	12	CONTR TRANSPORTATION	3,294,724	3,978,610	683,886	20.76%		3,978,610	
A 5540.4203-12	A	5540	4203	12	CONTR TRANS HANDICAPPED	533,413	629,600	96,187	18.03%		629,600	
A 5540-4204-12	A	5540	4204	12	CONTR TRANS. FUEL	137,500	137,500	0	0.00%		137,500	

					5540....CONTRACT TRANSPORT	4,480,337	5,304,480	824,143	18.39%		5,304,480	
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TOTAL DISTRICT TRANS.						4,536,114	5,368,572	832,458	18.35%	-	5,368,572	-
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TOTAL TRANSPORTATION - 5000						4,536,114	5,368,572	832,458	18.35%	-	5,368,572	-
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COMMUNITY SERVICES

CENSUS

A 8070.4130-05	A	8070	4130	5	POSTAGE	650	650	0	0.00%		650	
A 8070.4190-05	A	8070	4190	5	OTHER PROF TECH SVCS	350	350	0	0.00%		350	

					8070....CENSUS	1,000	1,000	0	0.00%		1,000	
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TOTAL COMMUNITY SERVICES						1,000	1,000	0	0.00%	-	1,000	-
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TOTAL COMMUNITY SERVICES 8000						1,000	1,000	0	0.00%	-	1,000	-
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UNDISTRIBUTED

EMPLOYEE BENEFITS

A 9010.8010-12	A	9010	8010	12	EMP RETIREMENT	867,575	873,148	5,573	0.64%	192,583	227,408	453,157
A 9020.8011-12	A	9020	8011	12	TEACHER RETIREMENT	2,972,150	2,993,416	21,266	0.72%	184,671	2,808,745	-
A 9030.8012-12	A	9030	8012	12	SOCIAL SECURITY	2,637,200	2,628,236	(8,964)	-0.34%	236,210	2,150,063	241,963
A 9040.8013-12	A	9040	8013	12	WORKERS' COMPENSATION	152,381	182,542	30,161	19.79%	16,406	149,331	16,805
A 9045.8014-12	A	9045	8014	12	LIFE INSURANCE	34,720	30,799	(3,921)	-11.29%	41,500	-	-
A 9045.8014-12	A	9045	1500	12	LIFE INSURANCE	0	41,500	41,500	100.00%	2,768	25,196	2,835
A 9050.8018-12	A	9050	8018	12	UNEMPLOYMENT INS	40,000	52,000	12,000	30.00%	4,674	42,539	4,787
A 9055.8015-12	A	9055	8015	12	DISABILITY INSURANCE	35,449	34,296	(1,153)	-3.25%	3,082	28,056	3,158
A 9060.8016-12	A	9060	8016	12	HEALTH INSURANCE	7,904,146	7,760,000	(144,146)	-1.82%	755,563	6,069,274	935,163
A 9060.8017-12	A	9060	8017	12	DENTAL INSURANCE	285,512	270,848	(14,664)	-5.14%	26,372	211,836	32,640
A 9060.8018-12	A	9060	8018	12	HEALTH INSURANCE BUY BACK	670,707	640,000	(30,707)	-4.58%	62,314	500,559	77,127
A 9060.8030-12	A	9060	8030	12	OTHER BENEFITS	6,500	6,500	0	0.00%	3,250	3,250	-

Cold Spring Harbor Central School District

PROPOSED BUDGET 2020 - 2021

ACCOUNT	FUND	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2019 - 2020	PROPOSED BUDGET 2020 - 2021	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
A 9089.8000-12	A	9089	8000	12	NON-ELECTIVE	250,000	250,000	0	0.00%	22,468	204,516	23,016
9000....EMPLOYEE BENEFITS						15,856,340	15,763,285	(93,055)	-0.59%	1,551,861	12,420,773	1,790,651
DEBT SERVICE												
A 9711.6100-12	A	9711	6100	12	PRINC ON INDEBT SC CON	2,640,000	2,745,000	105,000	3.98%			2,745,000
A 9711.7100-12	A	9711	7100	12	INT ON INDEBT SC CONST	348,175	239,738	(108,437)	-31.14%			239,738
A 9760.7100-12	A	9760	7100	12	INTEREST ON TAN	228,378	200,000	(28,378)	-12.43%			200,000
A 9785.6000-12	A	9785	6000	12	PRIN LEASE/PURCHASE DEBT - EPC	255,368	261,327	5,959	2.33%			261,327
A 9785.7000-12	A	9785	7000	12	INT LEASE/PURCHASE DEBT - EPC	64,397	58,439	(5,958)	-9.25%			58,439
9700....DEBT SERVICE						3,536,318	3,504,504	(31,814)	-0.90%			3,504,504
INTERFUND TRANSFERS												
A 9901.9500-12	A	9901	9500	12	TRANSFER TO FEDERAL	45,000	45,000	0	0.00%		45,000	
A 9950.9000-12	A	9950	9000	12	TRANSFER TO CAPITAL	700,000	900,000	200,000	28.57%			900,000
9900....TRANSFERS						745,000	945,000	200,000	26.85%		45,000	900,000
TOTAL UNDISTRIB. EXPENSES						20,137,658	20,212,789	75,131	0.37%	1,551,861	12,465,773	6,195,155
TOTAL UNDISTRIBUTED 9000						20,137,658	20,212,789	75,131	0.37%	1,551,861	12,465,773	6,195,155
TOTAL GENERAL FUND BUDGET						70,274,817	71,092,749	817,932	1.16%	6,264,045	53,193,208	11,635,496

*Location Code Legend
01 - Goosehill Primary
02 - West Side
03 - Lloyd Harbor
04 - Jr./Sr. High School
05 - Central Office
12 - District-Wide