

**COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET  
2014-2015**

			Original	Proposed		
		Actuals	Budget	Budget	Budget	Percent
ACCOUNT*	DESCRIPTION	2012-2013	2013-2014	2014-2015	Change	Change
<b>GENERAL SUPPORT</b>						
<b>Board of Education</b>						
<b>Board of Education</b>						
A 1010.4150-05	TRAVEL CONFERENCE	4,197	5,000	8,000	3,000	60.00%
A 1010.4490-05	OTHER PROF TECH SVCS	11,048	10,250	10,000	-250	-2.44%
A 1010.5010-05	GENERAL SUPPLIES	3,523	6,000	5,000	-1,000	-16.67%
	<b>Total Board of Education</b>	<b>18,768</b>	<b>21,250</b>	<b>23,000</b>	<b>1,750</b>	<b>8.24%</b>
<b>District Clerk</b>						
A 1040.4120-05	ADVERTISING	1,085	1,300	1,300	0	0.00%
A 1040.5010-05	GENERAL SUPPLIES	0	200	200	0	0.00%
	<b>Total District Clerk</b>	<b>1,085</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
<b>District Meeting</b>						
A 1060.4120-05	ADVERTISING	425	1,000	750	-250	-25.00%
A 1060.4130-05	POSTAGE	688	950	900	-50	-5.26%
A 1060.4190-05	OTHER MISC EXP	3,638	7,000	7,000	0	0.00%
A 1060.4350-05	MISC RENTAL	940	2,500	2,500	0	0.00%
A 1060.5010-05	GENERAL SUPPLIES	574	2,000	1,750	-250	-12.50%
	<b>Total District Meeting</b>	<b>6,265</b>	<b>13,450</b>	<b>12,900</b>	<b>-550</b>	<b>-4.09%</b>
	<b>TOTAL BOARD OF EDUCATION</b>	<b>26,118</b>	<b>36,200</b>	<b>37,400</b>	<b>1,200</b>	<b>3.31%</b>
<b>Central Administration</b>						
<b>Chief School Administrator</b>						
A 1240.1510-05	SUPT SALARY	247,162	251,793	251,793	0	0.00%
A 1240.1610-05	NON INST SALARIES	160,647	75,500	77,207	1,707	2.26%
A 1240.1670-05	CLERICAL HOURLY	142	500	500	0	0.00%
A 1240.2010-05	EQUIPMENT	0	500	1,200	700	140.00%
A 1240.4150-05	TRAVEL CONFERENCE	2,008	2,000	2,500	500	25.00%

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A 1240.4160-05	TRAVEL OTHER	0	500	500	0	0.00%
A 1240.5010-05	GENERAL SUPPLIES	6,078	8,000	7,500	-500	-6.25%
	<b>Total Chief School Administrator</b>	<b>416,037</b>	<b>338,793</b>	<b>341,200</b>	<b>2,407</b>	<b>0.71%</b>
	<b>TOTAL CENT. ADMINISTRATION</b>	<b>416,037</b>	<b>338,793</b>	<b>341,200</b>	<b>2,407</b>	<b>0.71%</b>
<b>FINANCE</b>						
<b>Business Administration</b>						
A 1310.1520-05	ASST. SUPT. BUSINESS	188,802	195,262	195,262	0	0.00%
A 1310.1610-05	NON INST SALARIES	471,352	419,506	426,155	6,649	1.58%
A 1310.1670-05	CLERICAL HOURLY	20,009	26,514	26,713	199	0.75%
A 1310.2010-05	EQUIPMENT	2,795	1,000	1,000	0	0.00%
A 1310.4130-05	POSTAGE	9,189	18,500	15,000	-3,500	-18.92%
A 1310.4150-05	TRAVEL CONFERENCE	164	1,000	750	-250	-25.00%
A 1310.4200-05	OFFICE EQUIP REP & REP	0	150	150	0	0.00%
A 1310.4400-05	CONT PROF/TECH SVCS	16,718	17,750	12,600	-5,150	-29.01%
A 1310.4910-12	SERVICES FROM BOCES	32,680	35,742	33,172	-2,570	-7.19%
A 1310.5010-05	GENERAL SUPPLIES	7,741	9,500	9,000	-500	-5.26%
	<b>Total Business Administration</b>	<b>749,450</b>	<b>724,924</b>	<b>719,802</b>	<b>-5,122</b>	<b>-0.71%</b>
<b>Auditing</b>						
A 1320.1610-05	CLAIMS AUDITOR	3,096	7,000	6,500	-500	-7.14%
A 1320.4400-05	CONT PROF/TECH SVCS	0	1,250	1,250	0	0.00%
A 1320.4410-05	INTERNAL AUDITOR	28,440	29,290	28,840	-450	-1.54%
A 1320.4420-05	ACCOUNTANTS AUDITORS	50,755	52,000	52,000	0	0.00%
	<b>Total Auditing</b>	<b>82,291</b>	<b>89,540</b>	<b>88,590</b>	<b>-950</b>	<b>-1.06%</b>
<b>Treasurer</b>						
A 1325.1610-05	NON INST SALARIES	18,465	18,835	19,212	377	2.00%
A 1325.4000-05	CONTRACTUAL	0	0	0	0	0.00%

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A 1325.4150-05	TRAVEL CONFERENCE	0	0	0	0	0.00%
A 1325.5010-05	GENERAL SUPPLIES	0	150	150	0	0.00%
	<b>Total Treasurer</b>	<b>18,465</b>	<b>18,985</b>	<b>19,362</b>	<b>377</b>	<b>1.99%</b>
	<b>Fiscal Agent</b>					
A 1380.4000-05	CONTRACTUAL EXPENSES	19,300	6,800	6,800	0	0.00%
A 1380.4270-05	BOND RELATED EXPENSES	2,600	2,600	2,600	0	0.00%
	<b>Total Fiscal Agent Fees</b>	<b>21,900</b>	<b>9,400</b>	<b>9,400</b>	<b>0</b>	<b>0.00%</b>
	<b>TOTAL FINANCE</b>	<b>872,106</b>	<b>842,849</b>	<b>837,154</b>	<b>-5,695</b>	<b>-0.68%</b>
	<b>STAFFING</b>					
	<b>Legal</b>					
A 1420.4410-05	ATTORNEYS	125,328	135,000	135,000	0	0.00%
A 1420.4415-05	ATTORNEYS - LABOR	67,728	82,846	103,500	20,654	24.93%
A 1420.4430-05	ATTORNEYS - BOND COUNSEL	5,090	5,300	5,300	0	0.00%
A 1420.4490-12	OTHER PROF. & TECHNICAL SERVICES	7,323	40,000	35,000	-5,000	-12.50%
	<b>Total Legal</b>	<b>205,469</b>	<b>263,146</b>	<b>278,800</b>	<b>15,654</b>	<b>5.95%</b>
	<b>Personnel</b>					
A 1430.1610-05	CLERICAL	75,990	77,360	78,758	1,398	1.81%
A 1430.1670-05	CLERICAL HOURLY	0	1,000	1,000	0	0.00%
A 1430.2010-05	EQUIPMENT	0	500	500	0	0.00%
A 1430.4120-05	ADVERTISING	6,560	10,000	10,000	0	0.00%
A 1430.4150-05	TRAVEL CONFERENCE	107	750	500	-250	-33.33%
A 1430.4190-05	OTHER MISC EXP	4,451	1,000	1,000	0	0.00%
A 1430.4192-05	PROFESSIONAL MEMBERSHIP	75	100	100	0	0.00%
A 1430.4910-12	SERVICES FROM BOCES	16,770	17,343	17,302	-41	-0.24%
A 1430.5010-05	GENERAL SUPPLIES	2,815	3,500	3,500	0	0.00%

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	<b>Total Personnel</b>	<b>106,768</b>	<b>111,553</b>	<b>112,660</b>	<b>1,107</b>	<b>0.99%</b>
	<b>Public Information Service</b>					
A 1480.2010-05	EQUIPMENT	0	0	0	0	0.00%
A 1480.4130-05	POSTAGE	7,000	12,000	10,000	-2,000	-16.67%
A 1480.4490-05	OTHER PROF TECH SVCS	29,431	31,419	31,987	568	1.81%
A 1480.5010-05	GENERAL SUPPLIES	245	1,500	1,250	-250	-16.67%
A 1480.5080-05	PRINTED SUPPLIES	30,219	40,000	41,000	1,000	2.50%
	<b>Total Public Information Service</b>	<b>66,895</b>	<b>84,919</b>	<b>84,237</b>	<b>-682</b>	<b>-0.80%</b>
	<b>TOTAL STAFFING</b>	<b>379,132</b>	<b>459,618</b>	<b>475,697</b>	<b>16,079</b>	<b>3.50%</b>
	<b>Central Services</b>					
	<b>Operation of Plant</b>					
A 1620.1610-01	NON INSTRUCT SALARIES	203,280	208,352	210,733	2,381	1.14%
A 1620.1610-02	NON INSTRUCT SALARIES	233,342	243,560	245,763	2,203	0.90%
A 1620.1610-03	NON INSTRUCT SALARIES	305,579	338,945	343,715	4,770	1.41%
A 1620.1610-04	NON INSTRUCT SALARIES	681,657	743,370	748,416	5,046	0.68%
A 1620.1625-12	CUSTODIAL OVERTIME	88,689	80,000	85,000	5,000	6.25%
A 1620.1630-12	CUSTODIAL O/T - FACILITIES USE	11,978	20,000	14,000	-6,000	-30.00%
A 1620.1640-12	CUSTODIAL SUBS	87,560	67,000	75,000	8,000	11.94%
A 1620.1645-12	SECURITY STAFF (OFF DUTY POLICE)	267,810	305,000	325,000	20,000	6.56%
A 1620.1647-12	SECURITY STAFF-EXTRA SERVICES	38,385	35,000	39,000	4,000	11.43%
A 1620.1649-12	WEEKEND SECURITY (CUSTODIANS)	36,331	40,000	40,000	0	0.00%
A 1620.1660-12	SUMMER HELP	35,593	34,000	36,000	2,000	5.88%
A 1620.1680-12	WEEKEND SECURITY MILEAGE	1,200	1,200	1,200	0	0.00%
A 1620.2010-12	EQUIPMENT	18,276	15,000	18,000	3,000	20.00%
A 1620.4140-12	REFUSE REMOVAL	25,575	38,000	35,000	-3,000	-7.89%
A 1620.4141-12	SECURITY	3,833	4,000	4,000	0	0.00%
A 1620.4142-12	SECURITY/WEEKEND MILEAGE REIM.	1,496	2,700	2,400	-300	-11.11%

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A 1620.4148-12	OTHER EXPENSES	148,758	130,000	135,000	5,000	3.85%
A 1620.4170-02	ELECTRICITY	57,755	67,000	55,000	-12,000	-17.91%
A 1620.4170-03	ELECTRICITY	70,000	75,000	65,000	-10,000	-13.33%
A 1620.4170-04	ELECTRICITY	333,967	383,000	333,000	-50,000	-13.05%
A 1620.4170-05	ELECTRICITY	77,295	92,000	77,000	-15,000	-16.30%
A 1620.4180-02	TELEPHONE	3,229	3,400	3,400	0	0.00%
A 1620.4180-03	TELEPHONE	4,499	4,000	5,000	1,000	25.00%
A 1620.4180-04	TELEPHONE	16,054	17,000	17,000	0	0.00%
A 1620.4180-05	TELEPHONE	10,167	12,500	12,000	-500	-4.00%
A 1620.4194-02	WATER	899	1,500	1,200	-300	-20.00%
A 1620.4194-03	WATER	1,999	2,400	2,200	-200	-8.33%
A 1620.4194-04	WATER	2,553	6,500	4,500	-2,000	-30.77%
A 1620.4194-05	WATER	932	2,000	1,500	-500	-25.00%
A 1620.4910-12	SERVICES FROM BOCES	0	0	0	0	0.00%
A 1620.5010-02	GENERAL SUPPLIES	18,033	15,250	16,000	750	4.92%
A 1620.5010-03	GENERAL SUPPLIES	20,518	23,250	22,000	-1,250	-5.38%
A 1620.5010-04	GENERAL SUPPLIES	33,897	36,250	35,500	-750	-2.07%
A 1620.5010-05	GENERAL SUPPLIES	29,478	30,250	30,250	0	0.00%
A 1620.5600-12	UNIFORMS	8,767	10,000	10,000	0	0.00%
A 1620.5610-02	OIL	98,036	110,000	100,000	-10,000	-9.09%
A 1620.5610-03	OIL	92,283	98,000	92,000	-6,000	-6.12%
A 1620.5610-04	OIL	241,270	225,000	235,000	10,000	4.44%
A 1620.5610-05	OIL	12,468	12,000	10,000	-2,000	-16.67%
A 1620.5620-02	GAS	969	1,000	1,000	0	0.00%
A 1620.5620-03	GAS	1,257	1,450	1,450	0	0.00%
A 1620.5620-04	GAS	33,250	45,000	40,000	-5,000	-11.11%
A 1620.5620-05	GAS	34,436	65,000	45,000	-20,000	-30.77%
	<b>Total Operation of Plant</b>	<b>3,393,353</b>	<b>3,644,877</b>	<b>3,573,227</b>	<b>-71,650</b>	<b>-1.97%</b>
	<b>Maintenance and Grounds</b>					

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A 1621.1610-12	NON INSTRUCT SALARIES	508,079	522,597	529,041	6,444	1.23%
A 1621.1625-12	MAINT. & GROUNDS OVERTIME	47,548	40,000	44,000	4,000	10.00%
A 1621.1630-12	MAINT/GROUNDS O/T - FACILITIES USE	0	2,500	2,500	0	0.00%
A 1621.1640-12	MAINT. & GROUNDS SUBS	6,753	6,600	6,600	0	0.00%
A 1621.1660-12	SUMMER HELP	26,663	30,000	30,000	0	0.00%
A 1621.2010-12	EQUIPMENT	18,895	40,000	30,000	-10,000	-25.00%
A 1621.4143-12	UTILITY REPAIR & MAINT	139,328	130,000	140,000	10,000	7.69%
A 1621.4144-12	BUILD REPAIR CONT	90,354	99,000	99,000	0	0.00%
A 1621.4146-12	BUILD EQ REPAIR CONT	62,951	54,000	56,000	2,000	3.70%
A 1621.4147-12	GROUND SERVICE CONT	69,230	66,000	67,000	1,000	1.52%
A 1621.4490-12	PROF TECH SERVICES	0	0	0	0	0.00%
A 1621.5460-02	HARDWARE SUPPLIES	0	2,200	2,200	0	0.00%
A 1621.5460-03	HARDWARE SUPPLIES	2,116	2,200	2,200	0	0.00%
A 1621.5460-04	HARDWARE SUPPLIES	10,955	12,000	12,000	0	0.00%
A 1621.5460-05	HARDWARE SUPPLIES	0	3,200	3,000	-200	-6.25%
A 1621.5460-12	HARDWARE SUPPLIES	6,015	16,000	15,000	-1,000	-6.25%
A 1621.5520-12	GROUND SUPPLIES	47,347	50,000	50,000	0	0.00%
A 1621.5600-12	UNIFORMS	2,487	2,800	2,600	-200	-7.14%
	<b>Total Maintenance &amp; Grounds</b>	<b>1,038,721</b>	<b>1,079,097</b>	<b>1,091,141</b>	<b>12,044</b>	<b>1.12%</b>
<b>Central Data Processing</b>						
A 1680.1520-05	DIRECTOR OF TECHNOLOGY SALARY	137,593	140,265	142,989	2,724	1.94%
A 1680.1610-05	NON INSTRUCT SALARIES	0	0	0	0	0.00%
A 1680.2010-05	EQUIPMENT	0	750	750	0	0.00%
A 1680.4160-05	DISTRICT TRAVEL	0	300	300	0	0.00%
A 1680.4400-12	CONTRACTUAL EXP- D/W COPY LEASE	134,850	121,034	123,340	2,306	1.91%
A 1680.4490-05	OTHER PROF TECH SVCS	14,778	16,839	16,931	92	0.55%
A 1680.4910-12	SERVICES FROM BOCES	79,048	88,614	87,458	-1,156	-1.30%
A 1680.5010-05	SUPPLIES	0	2,000	1,000	-1,000	-50.00%
	<b>Total Central Data Processing</b>	<b>366,269</b>	<b>369,802</b>	<b>372,768</b>	<b>2,966</b>	<b>0.80%</b>

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	<b>TOTAL CENTRAL SERVICES</b>	<b>4,798,343</b>	<b>5,093,776</b>	<b>5,037,136</b>	<b>-56,640</b>	<b>-1.11%</b>
<b>Special Items</b>						
<b>Unallocated Insurance</b>						
A 1910.4240-12	OTHER INSURANCE	249,156	261,975	282,007	20,032	7.65%
	<b>Total Insurance</b>	<b>249,156</b>	<b>261,975</b>	<b>282,007</b>	<b>20,032</b>	<b>7.65%</b>
<b>School Association Dues</b>						
A 1920.4190-05	BOARD OF ED MEMBERSHIPS	12,655	13,035	13,303	268	2.06%
A 1920.4191-04	EDUCATIONAL MEMBERSHIPS	3,206	4,941	7,089	2,148	43.47%
A 1920.4192-12	SCOPE	2,880	2,880	2,880	0	0.00%
A 1920.4194-12	ADMIN MEMBERSHIPS	1,629	1,800	2,520	720	40.00%
	<b>Total School Association Dues</b>	<b>20,370</b>	<b>22,656</b>	<b>25,792</b>	<b>3,136</b>	<b>13.84%</b>
<b>Judgment &amp; Claims</b>						
A 1930.4000-05	JUDGMENT AND CLAIMS	0	0	0	0	0.00%
	<b>Total Judgment and Claims</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>BOCES Administrative Charges</b>						
A 1981.4910-12	SERVICES FROM BOCES	140,817	140,902	141,551	649	0.46%
	<b>Total BOCES Administrative Costs</b>	<b>140,817</b>	<b>140,902</b>	<b>141,551</b>	<b>649</b>	<b>0.46%</b>
	<b>TOTAL SPECIAL ITEMS</b>	<b>410,343</b>	<b>425,533</b>	<b>449,350</b>	<b>23,817</b>	<b>5.60%</b>
	<b>TOTAL GENERAL SUPPORT</b>	<b>6,902,079</b>	<b>7,196,769</b>	<b>7,177,937</b>	<b>-18,832</b>	<b>-0.26%</b>

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<b>INSTRUCTION</b>						
<b>Instruction, Administration &amp; Improvement</b>						
<b>Curriculum Development &amp; Supervision</b>						
A 2010.1570-12	ASS'T SUPT FOR CURR. & INST.	193,700	197,474	197,474	0	0.00%
A 2010.1590-12	CURRICULUM DEVELOPMENT	32,058	39,500	39,000	-500	-1.27%
A 2010.1610-05	NON INSTRUCT SALARIES	14,059	19,314	18,348	-966	-5.00%
A 2010.4490-12	OTHER PROF TECH SVCS	10,383	21,300	27,425	6,125	28.76%
A 2010.4910-12	SERVICES FROM BOCES	20,002	27,000	76,011	49,011	181.52%
A 2010.5010-12	GENERAL SUPPLIES	21,038	19,800	13,200	-6,600	-33.33%
	<b>Total Curriculum Dev. and Supv.</b>	<b>291,240</b>	<b>324,388</b>	<b>371,458</b>	<b>47,070</b>	<b>14.51%</b>
<b>Supervision-Regular School</b>						
A 2020.1540-12	PRINCIPALS' SALARIES	1,015,976	1,032,297	1,030,713	-1,584	-0.15%
A 2020.1610-01	NON INSTRUCT SALARIES	56,792	62,846	68,563	5,717	9.10%
A 2020.1610-02	NON INSTRUCT SALARIES	68,990	70,197	63,041	-7,156	-10.19%
A 2020.1610-03	NON INSTRUCT SALARIES	122,592	125,874	105,703	-20,171	-16.02%
A 2020.1610-04	NON INSTRUCT SALARIES	351,899	373,858	341,034	-32,824	-8.78%
A 2020.1640-01	CLERICAL SUBSTITUTES	0	0	0	0	0.00%
A 2020.1670-01	CLERICAL HOURLY	14,135	16,714	18,348	1,634	9.78%
A 2020.1670-02	CLERICAL HOURLY	24,057	14,144	18,348	4,204	29.72%
A 2020.1670-03	CLERICAL HOURLY	0	1,000	1,000	0	0.00%
A 2020.1670-04	CLERICAL HOURLY	2,839	3,500	2,500	-1,000	-28.57%
A 2020.2010-01	EQUIPMENT	0	0	0	0	0.00%
A 2020.2010-02	EQUIPMENT	0	0	0	0	0.00%
A 2020.2010-03	EQUIPMENT	0	0	0	0	0.00%
A 2020.2010-04	EQUIPMENT	0	0	0	0	0.00%
A 2020.2010-12	EQUIPMENT ASST. SUPT INST.	0	0	0	0	0.00%
A 2020.4130-01	POSTAGE	2,000	2,000	2,000	0	0.00%
A 2020.4130-02	POSTAGE	810	2,500	2,000	-500	-20.00%
A 2020.4130-03	POSTAGE	2,712	5,050	4,000	-1,050	-20.79%



**COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET  
2014-2015**

			Original	Proposed		
		Actuals	Budget	Budget	Budget	Percent
ACCOUNT*	DESCRIPTION	2012-2013	2013-2014	2014-2015	Change	Change
A 2020.4130-04	POSTAGE	20,685	21,628	21,700	72	0.33%
A 2020.4150-01	TRAVEL CONFERENCE	1,550	1,500	2,000	500	33.33%
A 2020.4150-02	TRAVEL CONFERENCE	496	3,000	3,000	0	0.00%
A 2020.4150-03	TRAVEL CONFERENCE	2,205	3,000	3,000	0	0.00%
A 2020.4150-04	TRAVEL CONFERENCE	1,317	0	6,000	6,000	100.00%
A 2020.4200-01	OFFICE EQUIP REP & REP	358	400	400	0	0.00%
A 2020.4200-02	OFFICE EQUIP REP & REP	81	500	500	0	0.00%
A 2020.4200-03	OFFICE EQUIP REP & REP	0	0	500	500	100.00%
A 2020.4200-04	OFFICE EQUIP REP & REP	0	0	0	0	0.00%
A 2020.4490-04	OTHER PROF TECH SVCS	100	5,358	5,858	500	9.33%
A 2020.5010-01	GENERAL SUPPLIES	2,165	3,394	2,450	-944	-27.81%
A 2020.5010-02	GENERAL SUPPLIES	1,222	1,316	1,500	184	13.98%
A 2020.5010-03	GENERAL SUPPLIES	2,224	5,000	3,500	-1,500	-30.00%
A 2020.5010-04	GENERAL SUPPLIES	5,465	4,500	5,500	1,000	22.22%
	<b>Total Supervision Reg. School</b>	<b>1,700,670</b>	<b>1,759,576</b>	<b>1,713,158</b>	<b>-46,418</b>	<b>-2.64%</b>
<b>Research/Eval./Planning</b>						
A 2060.4490-05	RESEARCH/EVAL/PLANNING	0	0	0	0	0.00%
A 2060.4910-12	SERVICES FROM BOCES	7,470	0	0	0	0.00%
	<b>Total Research and Planning</b>	<b>7,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>In-Service Training</b>						
A 2070.1570-12	TEACHER SALARIES	0	3,000	3,000	0	0.00%
A 2070.4150-12	TRAVEL CONFERENCE	6,346	8,000	8,000	0	0.00%
A 2070.4490-12	OTHER PROF TECH SVCS	11,821	31,400	45,000	13,600	43.31%
A 2070.4910-12	SERVICES FROM BOCES	0	10,500	12,000	1,500	14.29%
A 2070.5010-12	GENERAL SUPPLIES	1,635	2,500	2,500	0	0.00%
	<b>Total In-Service Training-Inst.</b>	<b>19,802</b>	<b>55,400</b>	<b>70,500</b>	<b>15,100</b>	<b>27.26%</b>
	<b>TOTAL INST. ADMIN. IMPROVE.</b>	<b>2,019,182</b>	<b>2,139,364</b>	<b>2,155,116</b>	<b>15,752</b>	<b>0.74%</b>

**COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET  
2014-2015**

			Original	Proposed		
		Actuals	Budget	Budget	Budget	Percent
ACCOUNT*	DESCRIPTION	2012-2013	2013-2014	2014-2015	Change	Change
<b>Teaching</b>						
<b>Teaching</b>						
A 2110.1110-01	TEACHERS SALARIES KDG	638,901	646,959	601,349	-45,610	-7.05%
A 2110.1210-01	TEACHERS SALARIES FIRST GRADE	951,340	1,044,852	937,253	-107,599	-10.30%
A 2110.1210-02	TEACHERS SALARIES 2-6	2,534,537	2,448,430	2,605,381	156,951	6.41%
A 2110.1210-03	TEACHERS SALARIES 2-6	4,110,825	4,223,426	4,157,631	-65,795	-1.56%
A 2110.1310-04	TEACHERS SALARIES 7-12	9,358,112	9,507,679	9,694,922	187,243	1.97%
A 2110.1320-04	TEACHERS SALARIES DIR	193,978	197,496	168,200	-29,296	-14.83%
A 2110.1330-04	TEACHER SALARY DEPT CHAIR	32,325	32,325	38,738	6,413	19.84%
A 2110.1335-04	TEACHER SALARIES - OTHER	0	0	0	0	0.00%
A 2110.1340-01	TEACHERS SAL SUMMER	1,247	1,500	1,500	0	0.00%
A 2110.1340-02	TEACHERS SAL SUMMER	0	2,500	1,000	-1,500	-60.00%
A 2110.1340-03	TEACHERS SAL SUMMER	5,742	7,500	7,500	0	0.00%
A 2110.1340-04	TEACHERS SAL SUMMER	21,040	40,000	20,000	-20,000	-50.00%
A 2110.1350-04	INDEPENDENT STUDY	16,186	12,500	18,000	5,500	44.00%
A 2110.1370-12	TEACHER SALARY HOME TEACH	884	20,000	10,000	-10,000	-50.00%
A 2110.1390-04	DRIVERS ED	94,159	85,000	95,000	10,000	11.76%
A 2110.1410-12	TEACHER SALARY SUB	248,628	280,000	280,000	0	0.00%
A 2110.1610-12	NON INSTRUCT SALARIES	0	0	0	0	0.00%
A 2110.1620-01	INSTRUCT ASST SALARIES	130,647	145,322	158,174	12,852	8.84%
A 2110.1620-02	INSTRUCT ASST SALARIES	182,491	182,582	186,771	4,189	2.29%
A 2110.1620-03	INSTRUCT ASST SALARIES	356,234	365,056	344,151	-20,905	-5.73%
A 2110.1620-04	INSTRUCT ASST SALARIES	299,344	314,330	312,360	-1,970	-0.63%
A 2110.1630-12	SUB INSTRUCT ASST/MONITORS SAL	7,291	6,500	8,000	1,500	23.08%
A 2110.1650-12	SUMMER CLERICAL	0	0	0	0	0.00%
A 2110.2010-01	EQUIPMENT	0	0	4,065	4,065	100.00%
A 2110.2010-02	EQUIPMENT	0	7,656	12,716	5,060	66.09%
A 2110.2010-03	EQUIPMENT	19,296	4,403	4,114	-289	-6.56%
A 2110.2010-04	EQUIPMENT	31,292	51,564	70,457	18,893	36.64%

**COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET  
2014-2015**

			Original	Proposed		
		Actuals	Budget	Budget	Budget	Percent
ACCOUNT*	DESCRIPTION	2012-2013	2013-2014	2014-2015	Change	Change
A 2110.2020-05	EQUIPMENT DIST	0	0	0	0	0.00%
A 2110.4150-01	TRAVEL CONFERENCE	579	1,400	1,400	0	0.00%
A 2110.4150-02	TRAVEL CONFERENCE	2,673	2,900	3,000	100	3.45%
A 2110.4150-03	TRAVEL CONFERENCE	4,202	6,000	6,000	0	0.00%
A 2110.4150-04	TRAVEL CONFERENCE	11,598	19,455	25,095	5,640	28.99%
A 2110.4190-01	OTHER MISC EXP	4,518	3,077	4,175	1,098	35.68%
A 2110.4190-02	OTHER MISC EXP	14,310	19,755	17,861	-1,894	-9.59%
A 2110.4190-03	OTHER MISC EXP	28,314	35,363	39,044	3,681	10.41%
A 2110.4190-04	OTHER MISC EXP	27,005	31,500	34,000	2,500	7.94%
A 2110.4200-01	OFFICE EQUIP REP & REP	1,511	1,608	2,575	967	60.14%
A 2110.4200-02	OFFICE EQUIP REP & REP	1,534	2,538	2,220	-318	-12.53%
A 2110.4200-03	OFFICE EQUIP REP & REP	5,092	6,684	7,925	1,241	18.57%
A 2110.4200-04	OFFICE EQUIP REP & REP	7,760	10,733	9,733	-1,000	-9.32%
A 2110.4210-04	DRIVERS EDUCATION - RENTAL	8,982	5,988	5,988	0	0.00%
A 2110.4320-04	INSTRUCTNL EQUIP RENTL	0	0	0	0	0.00%
A 2110.4340-01	MOTION PICTURE RENTAL	0	0	0	0	0.00%
A 2110.4340-02	MOTION PICTURE RENTAL	180	0	0	0	0.00%
A 2110.4340-04	MOTION PICTURE RENTAL	0	0	0	0	0.00%
A 2110.4490-12	OTHER PROF SVCS - HOME TCH	14,918	24,000	24,000	0	0.00%
A 2110.4720-12	TUITION- CSH LABS/OTHER TUITION	67,933	86,600	89,000	2,400	2.77%
A 2110.4800-01	TEXTBOOKS	6,668	7,617	10,255	2,638	34.63%
A 2110.4800-02	TEXTBOOKS	11,731	11,818	13,208	1,390	11.76%
A 2110.4800-03	TEXTBOOKS	2,447	4,392	11,117	6,725	153.12%
A 2110.4810-04	TEXTBOOKS SEC	64,547	48,312	50,053	1,741	3.60%
A 2110.4830-01	WORKBOOKS	21,203	23,672	20,963	-2,709	-11.44%
A 2110.4830-02	WORKBOOKS	14,334	17,770	28,470	10,700	60.21%
A 2110.4830-03	WORKBOOKS	26,196	32,433	41,260	8,827	27.22%
A 2110.4830-04	WORKBOOKS	32,912	45,375	68,868	23,493	51.78%
A 2110.4910-12	SERVICES FROM BOCES	144,671	237,226	245,130	7,904	3.33%
A 2110.5010-01	GENERAL SUPPLIES	21,330	23,355	21,522	-1,833	-7.85%

**COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET  
2014-2015**

			Original	Proposed		
		Actuals	Budget	Budget	Budget	Percent
ACCOUNT*	DESCRIPTION	2012-2013	2013-2014	2014-2015	Change	Change
A 2110.5010-02	GENERAL SUPPLIES	42,323	29,292	28,874	-418	-1.43%
A 2110.5010-03	GENERAL SUPPLIES	60,800	68,176	74,094	5,918	8.68%
A 2110.5010-04	GENERAL SUPPLIES	227,024	229,332	199,399	-29,933	-13.05%
A 2110.5010-12	GENERAL SUPPLIES - FLES	5,103	6,648	0	-6,648	0.00%
	<b>Total Teaching Regular School</b>	<b>20,116,897</b>	<b>20,670,599</b>	<b>20,822,511</b>	<b>151,912</b>	<b>0.73%</b>
<b>Program for Students with Disabilities</b>						
A 2250.1510-01	TEACHERS SALARIES 1-12	219,473	227,125	290,671	63,546	27.98%
A 2250.1510-02	TEACHERS SALARIES 1-12	445,602	453,797	362,808	-90,989	-20.05%
A 2250.1510-03	TEACHERS SALARIES 1-12	581,676	581,408	566,330	-15,078	-2.59%
A 2250.1510-04	TEACHERS SALARIES 1-12	950,382	922,662	1,077,230	154,568	16.75%
A 2250.1510-12	TEACHERS SALARIES 1-12	0	0	0	0	0.00%
A 2250.1520-12	HOME TEACHING	0	2,500	2,500	0	0.00%
A 2250.1560-12	TEACHER SALARIES SUMMER CSE	0	1,000	1,000	0	0.00%
A 2250.1620-01	INSTRUCT ASST SALARIES	67,080	67,251	120,862	53,611	79.72%
A 2250.1620-02	INSTRUCT ASST SALARIES	85,168	84,521	23,502	-61,019	-72.19%
A 2250.1620-03	INSTRUCT ASST SALARIES	93,061	96,458	105,915	9,457	9.80%
A 2250.1620-04	INSTRUCT ASST SALARIES	217,831	176,383	255,603	79,220	44.91%
A 2250.1620-05	INSTRUCT ASST SPECIAL ED	45,689	51,497	70,392	18,895	36.69%
A 2250.2010-12	EQUIPMENT	0	1,200	1,200	0	0.00%
A 2250.4150-12	TRAVEL CONFERENCE	15,026	1,900	1,900	0	0.00%
A 2250.4192-12	DIST ADMIN MEMBERSHIPS	0	300	300	0	0.00%
A 2250.4490-12	OTHER PROF TECH SVCS	424,912	450,000	530,000	80,000	17.78%
A 2250.4720-12	TUITION	582,550	793,000	880,000	87,000	10.97%
A 2250.4910-12	SERVICES FROM BOCES	244,040	305,600	315,800	10,200	3.34%
A 2250.5010-12	GENERAL SUPPLIES	17,985	8,500	13,500	5,000	58.82%
A 2250.5040-12	TESTING MATERIALS	815	2,100	5,100	3,000	142.86%
	<b>Total Prog. Students/Disabilities</b>	<b>3,991,290</b>	<b>4,227,202</b>	<b>4,624,613</b>	<b>397,411</b>	<b>9.40%</b>
<b>Occupational Education</b>						

**COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET  
2014-2015**

			Original	Proposed		
		Actuals	Budget	Budget	Budget	Percent
ACCOUNT*	DESCRIPTION	2012-2013	2013-2014	2014-2015	Change	Change
A 2280.4910-12	SERVICES FROM BOCES	32,100	33,063	44,895	11,832	35.79%
	<b>Total Occupational Education</b>	<b>32,100</b>	<b>33,063</b>	<b>44,895</b>	<b>11,832</b>	<b>35.79%</b>
	<b>Adult Education</b>					
A 2331.1500-12	ADULT EDUCATION - SALARIES	0	0	0	0	0.00%
A 2331.4491-12	ADULT EDUCATION	13,091	25,000	22,500	-2,500	-10.00%
	<b>Total Adult Education</b>	<b>13,091</b>	<b>25,000</b>	<b>22,500</b>	<b>-2,500</b>	<b>-10.00%</b>
	<b>TOTAL TEACHING</b>	<b>24,153,378</b>	<b>24,955,864</b>	<b>25,514,519</b>	<b>558,655</b>	<b>2.24%</b>
	<b>Instruction Support</b>					
	<b>Library &amp; Audiovisual</b>					
A 2610.1580-01	LIBRARY SALARIES	31,871	32,890	34,248	1,358	4.13%
A 2610.1580-02	LIBRARY SALARIES	74,367	76,744	79,912	3,168	4.13%
A 2610.1580-03	LIBRARY SALARIES	113,086	116,482	119,019	2,537	2.18%
A 2610.1580-04	LIBRARY SALARIES	85,805	89,258	93,580	4,322	4.84%
A 2610.4300-01	BOOKBINDING	0	0	0	0	0.00%
A 2610.4300-02	BOOKBINDING	0	0	0	0	0.00%
A 2610.4300-03	BOOKBINDING	499	500	500	0	0.00%
A 2610.4300-04	BOOKBINDING	0	600	600	0	0.00%
A 2610.4600-01	LIBRARY AID	316	1,363	1,082	-281	-20.62%
A 2610.4600-02	LIBRARY AID	1,674	1,675	1,675	0	0.00%
A 2610.4600-03	LIBRARY AID	729	3,000	3,000	0	0.00%
A 2610.4600-04	LIBRARY AID	8,340	10,000	10,000	0	0.00%
A 2610.4910-12	SERVICES FROM BOCES	13,521	13,927	23,155	9,228	66.26%
A 2610.5210-01	BOOKS	3,533	4,000	4,000	0	0.00%
A 2610.5210-02	BOOKS	8,203	8,200	8,200	0	0.00%
A 2610.5210-03	BOOKS	15,662	15,750	15,750	0	0.00%
A 2610.5210-04	BOOKS	11,780	14,000	12,574	-1,426	-10.19%
A 2610.5230-01	AUDIO RECORDS	0	800	800	0	0.00%

**COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET  
2014-2015**

			Original	Proposed		
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ACCOUNT*	DESCRIPTION	2012-2013	2013-2014	2014-2015	Change	Change
A 2610.5230-02	AUDIO RECORDS	2,951	3,000	3,000	0	0.00%
A 2610.5230-03	AUDIO RECORDS	5,055	5,000	5,000	0	0.00%
A 2610.5230-04	AUDIO RECORDS	553	1,670	2,060	390	23.35%
A 2610.5240-01	PERIODICALS	178	324	324	0	0.00%
A 2610.5240-02	PERIODICALS	3,581	2,900	2,825	-75	-2.59%
A 2610.5240-03	PERIODICALS	4,442	5,000	5,000	0	0.00%
A 2610.5240-04	PERIODICALS	23,173	22,370	20,870	-1,500	-6.71%
A 2610.5340-01	LIBRARY SUPPLIES	499	500	500	0	0.00%
A 2610.5340-02	LIBRARY SUPPLIES	2,415	2,100	2,100	0	0.00%
A 2610.5340-03	LIBRARY SUPPLIES	2,751	3,000	3,000	0	0.00%
A 2610.5340-04	LIBRARY SUPPLIES	920	1,000	1,000	0	0.00%
	<b>Total Library &amp; Audiovisual</b>	<b>415,904</b>	<b>436,053</b>	<b>453,774</b>	<b>17,721</b>	<b>4.06%</b>
<b>Computer Assisted Instruction</b>						
A 2630.1620-12	COMPUTER LAB ASSISTANT	0	0	0	0	0.00%
A 2630.1660-12	SUMMER HELP	1,378	2,000	2,000	0	0.00%
A 2630.2010-12	EQUIPMENT	3,325	0	0	0	0.00%
A 2630.4000-05	E-RATE CONSULTING	7,500	7,500	7,500	0	0.00%
A 2630.4200-12	COMPUTER EQUIP REPAIRS	2,901	3,000	3,000	0	0.00%
A 2630.4600-12	COMPUTER SOFTWARE AID	66,112	68,590	70,920	2,330	3.40%
A 2630.4910-12	SERVICES FROM BOCES	671,290	601,656	663,697	62,041	10.31%
A 2630.5010-12	GENERAL SUPPLIES	62,330	64,996	74,514	9,518	14.64%
	<b>Total Computer Assisted Inst.</b>	<b>814,836</b>	<b>747,742</b>	<b>821,631</b>	<b>73,889</b>	<b>9.88%</b>
	<b>TOTAL INST. SUPPORT</b>	<b>1,230,740</b>	<b>1,183,795</b>	<b>1,275,405</b>	<b>91,610</b>	<b>7.74%</b>
<b>Pupil Personnel Services</b>						
<b>Guidance Services</b>						
A 2810.1570-04	TEACHER SALARIES/DIR. GUIDANCE	708,183	740,224	760,583	20,359	2.75%
A 2810.1581-04	SALARY SUMMER	0	13,000	29,403	16,403	126.18%

**COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET  
2014-2015**

			Original	Proposed		
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ACCOUNT*	DESCRIPTION	2012-2013	2013-2014	2014-2015	Change	Change
A 2810.1610-04	NON INST SALARIES	57,404	38,855	39,632	777	2.00%
A 2810.1670-04	CLERICAL HOURLY	3,852	8,500	7,500	-1,000	-11.76%
A 2810.4150-04	TRAVEL CONFERENCE	2,456	4,500	4,500	0	0.00%
A 2810.4490-04	OTHER PROF TECH SVCS/TESTING	2,890	12,400	15,170	2,770	22.34%
A 2810.5010-04	GENERAL SUPPLIES	7,231	9,200	7,500	-1,700	-18.48%
	<b>Total Guidance Regular School</b>	<b>782,016</b>	<b>826,679</b>	<b>864,288</b>	<b>37,609</b>	<b>4.55%</b>
	<b>Health Services</b>					
A 2815.1610-01	NON INST SALARIES	52,181	54,647	54,303	-344	-0.63%
A 2815.1610-02	NON INST SALARIES	52,181	53,031	54,303	1,272	2.40%
A 2815.1610-03	NON INST SALARIES	51,414	52,792	53,478	686	1.30%
A 2815.1610-04	NON INST SALARIES	69,887	71,788	72,726	938	1.31%
A 2815.1610-12	NON INSTRUCT SALARIES	9,525	12,500	12,500	0	0.00%
A 2815.4490-12	OTHER PROF TECH SVCS	86,939	102,177	104,177	2,000	1.96%
A 2815.4910-12	SERVICES FROM BOCES	44,116	48,460	48,460	0	0.00%
A 2815.5010-12	GENERAL SUPPLIES	4,081	4,770	4,770	0	0.00%
	<b>Total Health Services</b>	<b>370,324</b>	<b>400,165</b>	<b>404,717</b>	<b>4,552</b>	<b>1.14%</b>
	<b>Psychological Services</b>					
A 2820.1560-12	PSYCHOLOGIST SALARY	542,797	547,551	557,704	10,153	1.85%
A 2820.1570-12	SOCIAL WORKER SALARY	246,792	253,284	268,313	15,029	5.93%
A 2820.1581-12	SALARIES PSYCH SUMMER EVAL	300	1,000	1,000	0	0.00%
A 2820.5010-12	SUPPLIES	0	0	0	0	0.00%
	<b>Total Psychological Services</b>	<b>789,889</b>	<b>801,835</b>	<b>827,017</b>	<b>25,182</b>	<b>3.14%</b>
	<b>Pupil Personnel Services</b>					
A 2830.1551-05	SALARY DIRECTOR	151,906	155,830	158,812	2,982	1.91%
A 2830.1610-05	NON INST SALARIES	67,975	67,975	69,334	1,359	2.00%
A 2830.4150-05	TRAVEL CONFERENCE	0	400	400	0	0.00%
A 2830.4490-05	OTHER PROF TECH SVCS	0	0	0	0	0.00%

**COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET  
2014-2015**

			Original	Proposed		
		Actuals	Budget	Budget	Budget	Percent
ACCOUNT*	DESCRIPTION	2012-2013	2013-2014	2014-2015	Change	Change
A 2830.5010-05	GENERAL SUPPLIES	1,721	1,500	1,500	0	0.00%
	<b>Total Pupil Personnel Svcs.</b>	<b>221,602</b>	<b>225,705</b>	<b>230,046</b>	<b>4,341</b>	<b>1.92%</b>
<b>Co-Curricular Activities</b>						
A 2850.1570-02	PROF SALARIES - AFTER SCHOOL	0	0	0	0	0.00%
A 2850.1570-03	PROF SALARIES - AFTER SCHOOL	0	4,500	0	-4,500	0.00%
A 2850.1570-12	TEACHERS SALARIES	354,656	359,390	396,181	36,791	10.24%
A 2850.1575-01	CHAPERONES	2,714	6,000	5,000	-1,000	-16.67%
A 2850.1575-02	CHAPERONES	10,659	20,000	18,000	-2,000	-10.00%
A 2850.1575-03	CHAPERONES	27,812	35,000	35,000	0	0.00%
A 2850.1575-04	CHAPERONES	90,165	115,000	115,000	0	0.00%
A 2850.1610-12	PUPIL REGISTRATION	0	0	0	0	0.00%
A 2850.4490-04	OTHER PROF TECH SVCS	67,157	88,225	105,191	16,966	19.23%
A 2850.4490-12	OTHER PROF TECH SVCS - PAC	48,460	40,000	49,500	9,500	23.75%
A 2850.5010-04	GENERAL SUPPLIES	0	0	0	0	0.00%
	<b>Total Co-Curricular</b>	<b>601,623</b>	<b>668,115</b>	<b>723,872</b>	<b>55,757</b>	<b>8.35%</b>
<b>Interscholastic Athletics</b>						
A 2855.1570-04	TEACHER SALARIES	813,315	860,000	875,000	15,000	1.74%
A 2855.1591-12	SUPERVISOR SALARIES	59,389	65,000	70,000	5,000	7.69%
A 2855.1610-12	CLERICAL	40,195	40,195	40,999	804	2.00%
A 2855.1670-12	CLERICAL/HOURLY	12,233	18,842	19,219	377	2.00%
A 2855.2010-12	EQUIPMENT	5,194	0	5,000	5,000	100.00%
A 2855.4142-12	LNDRY DRY CLEAN RECOND	32,752	21,000	27,500	6,500	30.95%
A 2855.4150-12	TRAVEL CONFERENCE	4,937	5,000	7,000	2,000	40.00%
A 2855.4190-12	OTHER MISC EXP	70,778	49,000	53,000	4,000	8.16%
A 2855.4450-12	ATHLETIC MEMBERSHIPS	54,497	60,000	60,500	500	0.83%
A 2855.4910-12	SERVICES FROM BOCES	113,101	119,628	117,000	-2,628	-2.20%
A 2855.5010-12	GENERAL SUPPLIES	50,864	51,000	55,000	4,000	7.84%
	<b>Total Interscholastic Athletics</b>	<b>1,257,255</b>	<b>1,289,665</b>	<b>1,330,218</b>	<b>40,553</b>	<b>3.14%</b>



**COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET  
2014-2015**

			Original	Proposed		
		Actuals	Budget	Budget	Budget	Percent
ACCOUNT*	DESCRIPTION	2012-2013	2013-2014	2014-2015	Change	Change
	<b>TOTAL PUPIL PERSONNEL SVCS.</b>	<b>4,022,709</b>	<b>4,212,164</b>	<b>4,380,158</b>	<b>167,994</b>	<b>3.99%</b>
	<b>TOTAL INSTRUCTION</b>	<b>31,426,009</b>	<b>32,491,187</b>	<b>33,325,198</b>	<b>834,011</b>	<b>2.57%</b>

**PUPIL TRANSPORTATION**

**District Transportation**

District Transportation						
A 5510.1610-05	NON INST SALARIES	61,195	61,157	62,343	1,186	1.94%
A 5510.4148-12	OTHER EXPENSES	0	200	200	0	0.00%
A 5510.4910-12	SERVICES FROM BOCES	3,372	3,473	3,473	0	0.00%
A 5510.5010-12	GENERAL SUPPLIES	0	300	300	0	0.00%
	<b>Total District Transportation</b>	<b>64,567</b>	<b>65,130</b>	<b>66,316</b>	<b>1,186</b>	<b>1.82%</b>

**Contract Transportation**

A 5540.4149-12	FIELD TRIPS	101,221	136,250	136,250	0	0.00%
A 5540.4201-12	ATH TRANSPORTATION	279,700	283,250	300,277	17,027	6.01%
A 5540.4202-12	CONTR TRANSPORTATION	3,117,295	3,223,655	3,123,432	-100,223	-3.11%
A 5540.4203-12	CONTR TRANS HANDICAPPED	400,181	468,292	400,033	-68,259	-14.58%
A 5540-4204-12	CONTR TRANS. FUEL	165,091	168,000	175,000	7,000	4.17%
	<b>Total Contract Transportation</b>	<b>4,063,488</b>	<b>4,279,447</b>	<b>4,134,992</b>	<b>-144,455</b>	<b>-3.38%</b>

**BOCES Transportation**

A 5581.4910.12	SERVICES FROM BOCES		0	0	0	0.00%
	<b>Total BOCES Transportation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

	<b>TOTAL DISTRICT TRANS.</b>	<b>4,128,055</b>	<b>4,344,577</b>	<b>4,201,308</b>	<b>-143,269</b>	<b>-3.30%</b>
	<b>TOTAL PUPIL TRANS.</b>	<b>4,128,055</b>	<b>4,344,577</b>	<b>4,201,308</b>	<b>-143,269</b>	<b>-3.30%</b>

**COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET  
2014-2015**

			Original	Proposed		
		Actuals	Budget	Budget	Budget	Percent
ACCOUNT*	DESCRIPTION	2012-2013	2013-2014	2014-2015	Change	Change

**COMMUNITY SERVICES**

**District Community Services**

Census						
A 8070.1610-05	NON INST SALARIES	0	0	0	0	0.00%
A 8070.4130-05	POSTAGE	607	500	610	110	22.00%
A 8070.4190-05	OTHER PROF TECH SVCS	0	750	500	-250	-33.33%
A 8070.4490-05	OTHER PROF TECH SVCS	0	0	0	0	0.00%
	<b>Total Census</b>	<b>607</b>	<b>1,250</b>	<b>1,110</b>	<b>-140</b>	<b>-11.20%</b>
	<b>TOTAL COMMUNITY SERVICES</b>	<b>607</b>	<b>1,250</b>	<b>1,110</b>	<b>-140</b>	<b>-11.20%</b>
	<b>TOTAL DISTRICT COMM. SVC</b>	<b>607</b>	<b>1,250</b>	<b>1,110</b>	<b>-140</b>	<b>-11.20%</b>

**UNDISTRIBUTED**

**Undistributed Expenses**

Employee Benefits						
A 9010.8010-12	EMP RETIREMENT	1,014,410	1,085,937	934,670	-151,267	-13.93%
A 9020.8011-12	TEACHER RETIREMENT	3,013,738	4,287,533	4,694,054	406,521	9.48%
A 9030.8012-12	SOCIAL SECURITY	2,127,956	2,292,383	2,314,573	22,190	0.97%
A 9040.8013-12	WORKERS' COMPENSATION	213,502	75,000	75,000	0	0.00%
A 9045.8014-12	LIFE INSURANCE	31,420	42,538	41,381	-1,157	-2.72%
A 9050.8018-12	UNEMPLOYMENT INS	67,034	100,000	80,000	-20,000	-20.00%
A 9055.8015-12	DISABILITY INSURANCE	35,858	36,600	35,802	-798	-2.18%
A 9060.8016-12	HEALTH INSURANCE	5,179,745	5,793,987	5,838,975	44,988	0.78%
A 9060.8017-12	DENTAL INSURANCE	223,386	250,000	240,000	-10,000	-4.00%
A 9060.8018-12	HEALTH INSURANCE BUY BACK	399,649	463,392	443,100	-20,292	-4.38%
A 9060.8030-12	OTHER BENEFITS	5,606	6,500	5,100	-1,400	-21.54%
	<b>Total Employee Benefits</b>	<b>12,312,304</b>	<b>14,433,870</b>	<b>14,702,655</b>	<b>268,785</b>	<b>1.86%</b>

**COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT  
PROPOSED BUDGET  
2014-2015**

			Original	Proposed		
		Actuals	Budget	Budget	Budget	Percent
ACCOUNT*	DESCRIPTION	2012-2013	2013-2014	2014-2015	Change	Change
<b>Debt Service</b>						
A 9711.6100-12	PRINC ON INDEBT SC CON	1,900,000	1,985,000	2,080,000	95,000	4.79%
A 9711.7100-12	INT ON INDEBT SC CONST	1,053,006	986,625	916,825	-69,800	-7.07%
A 9760.7100-12	INTEREST ON TAN	10,641	40,000	25,000	-15,000	-37.50%
A 9785.6000-12	PRIN LEASE/PURCHASE DEBT - EPC	0	0	135,626	135,626	100.00%
A 9785.7000-12	INT LEASE/PURCHASE DEBT - EPC	0	0	182,542	182,542	100.00%
	<b>Total Debt Service</b>	<b>2,963,647</b>	<b>3,011,625</b>	<b>3,339,993</b>	<b>328,368</b>	<b>10.90%</b>
<b>Interfund Transfers</b>						
A 9901.9500-12	TRANSFER TO FEDERAL	25,467	25,000	25,000	0	0.00%
A 9901.9600-12	TRANSFER TO DEBT SERVICE	0	0	0	0	0.00%
A 9950.9000-12	TRANSFER TO CAPITAL	1,825,000	0	0	0	0.00%
	<b>Total Interfund Transfers</b>	<b>1,850,467</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
	<b>TOTAL UNDISTRIB. EXPENSES</b>	<b>17,126,418</b>	<b>17,470,495</b>	<b>18,067,648</b>	<b>597,153</b>	<b>3.42%</b>
	<b>TOTAL UNDISTRIBUTED</b>	<b>17,126,418</b>	<b>17,470,495</b>	<b>18,067,648</b>	<b>597,153</b>	<b>3.42%</b>
<b>GRAND TOTAL</b>		<b>59,583,168</b>	<b>61,504,278</b>	<b>62,773,201</b>	<b>1,268,923</b>	<b>2.06%</b>

\*Location Code Legend

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