

COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT
ADOPTED BUDGET
2015-2016

6/4/2015 15:47			Original	Adopted		
ACCOUNT*	DESCRIPTION	Actuals	Budget	Budget	Budget	Percent
		2013-2014	2014-2015	2015-2016	Change	Change
GENERAL SUPPORT						
Board of Education						
Board of Education						
A 1010.4150-05	TRAVEL CONFERENCE	4,588	8,000	7,500	-500	-6.25%
A 1010.4490-05	OTHER PROF TECH SVCS	2,722	10,000	10,200	200	2.00%
A 1010.5010-05	GENERAL SUPPLIES	2,859	5,000	5,000	0	0.00%
	Total Board of Education	10,169	23,000	22,700	-300	-1.30%
District Clerk						
A 1040.4120-05	ADVERTISING	1,864	1,300	1,300	0	0.00%
A 1040.5010-05	GENERAL SUPPLIES	0	200	200	0	0.00%
	Total District Clerk	1,864	1,500	1,500	0	0.00%
District Meeting						
A 1060.4120-05	ADVERTISING	940	750	1,000	250	33.33%
A 1060.4130-05	POSTAGE	511	900	850	-50	-5.56%
A 1060.4190-05	OTHER MISC EXP	3,419	7,000	7,000	0	0.00%
A 1060.4350-05	MISC RENTAL	0	2,500	1,500	-1,000	-40.00%
A 1060.5010-05	GENERAL SUPPLIES	1,504	1,750	1,750	0	0.00%
	Total District Meeting	6,374	12,900	12,100	-800	-6.20%
	TOTAL BOARD OF EDUCATION	18,407	37,400	36,300	-1,100	-2.94%
Central Administration						
Chief School Administrator						
A 1240.1510-05	SUPT SALARY	251,793	256,516	256,516	0	0.00%
A 1240.1610-05	NON INST SALARIES	77,298	77,207	80,101	2,894	3.75%
A 1240.1670-05	CLERICAL HOURLY	0	500	500	0	0.00%
A 1240.2010-05	EQUIPMENT	0	1,200	1,000	-200	-16.67%
A 1240.4150-05	TRAVEL CONFERENCE	2,083	2,500	2,500	0	0.00%
A 1240.4160-05	TRAVEL OTHER	200	500	500	0	0.00%
A 1240.5010-05	GENERAL SUPPLIES	3,087	7,500	7,000	-500	-6.67%
	Total Chief School Administrator	334,461	345,923	348,117	2,194	0.63%
	TOTAL CENT. ADMINISTRATION	334,461	345,923	348,117	2,194	0.63%
FINANCE						

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Business Administration						
A 1310.1520-05	ASST. SUPT. BUSINESS	181,594	196,093	196,093	0	0.00%
A 1310.1610-05	NON INST SALARIES	410,314	426,155	437,218	11,063	2.60%
A 1310.1670-05	CLERICAL HOURLY	18,739	26,713	26,758	45	0.17%
A 1310.2010-05	EQUIPMENT	0	1,000	1,000	0	0.00%
A 1310.4130-05	POSTAGE	9,530	15,000	13,500	-1,500	-10.00%
A 1310.4150-05	TRAVEL CONFERENCE	299	750	650	-100	-13.33%
A 1310.4200-05	OFFICE EQUIP REP & REP	0	150	0	-150	0.00%
A 1310.4400-05	CONT PROF/TECH SVCS	14,620	12,600	16,600	4,000	31.75%
A 1310.4910-12	SERVICES FROM BOCES	18,093	33,172	38,756	5,584	16.83%
A 1310.5010-05	GENERAL SUPPLIES	7,535	9,000	9,000	0	0.00%
	Total Business Administration	660,724	720,633	739,575	18,942	2.63%

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Auditing						
A 1320.1610-05	CLAIMS AUDITOR	2,772	6,500	6,000	-500	-7.69%
A 1320.4400-05	CONT PROF/TECH SVCS	0	1,250	1,250	0	0.00%
A 1320.4410-05	INTERNAL AUDITOR	27,996	28,840	29,460	620	2.15%
A 1320.4420-05	ACCOUNTANTS AUDITORS	51,082	52,000	52,000	0	0.00%
	Total Auditing	81,850	88,590	88,710	120	0.14%
Treasurer						
A 1325.1610-05	NON INST SALARIES	18,834	19,212	19,595	383	1.99%
A 1325.4000-05	CONTRACTUAL	0	0	0	0	0.00%
A 1325.4150-05	TRAVEL CONFERENCE	0	0	0	0	0.00%
A 1325.5010-05	GENERAL SUPPLIES	0	150	150	0	0.00%
	Total Treasurer	18,834	19,362	19,745	383	1.98%
Fiscal Agent						
A 1380.4000-05	CONTRACTUAL EXPENSES	6,800	6,800	7,000	200	2.94%
A 1380.4270-05	BOND RELATED EXPENSES	2,600	2,600	2,700	100	3.85%
	Total Fiscal Agent Fees	9,400	9,400	9,700	300	3.19%
	TOTAL FINANCE	770,808	837,985	857,730	19,745	2.36%
STAFFING						
Legal						
A 1420.4410-05	ATTORNEYS	116,996	135,000	135,000	0	0.00%
A 1420.4415-05	ATTORNEYS - LABOR	83,116	103,500	95,000	-8,500	-8.21%
A 1420.4430-05	ATTORNEYS - BOND COUNSEL	14,615	5,300	5,300	0	0.00%
A 1420.4490-12	OTHER PROF. & TECHNICAL SERVICES	6,138	35,000	25,000	-10,000	-28.57%
	Total Legal	220,865	278,800	260,300	-18,500	-6.64%
Personnel						
A 1430.1610-05	CLERICAL	77,360	78,758	80,182	1,424	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	0	10,000	10,000	0	0.00%
A 1430.4150-05	TRAVEL CONFERENCE	349	500	500	0	0.00%
A 1430.4190-05	OTHER MISC EXP	0	1,000	25,750	24,750	2475.00%

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A 1430.4192-05	PROFESSIONAL MEMBERSHIP	60	100	100	0	0.00%
A 1430.4910-12	SERVICES FROM BOCES	16,399	17,302	17,183	-119	-0.69%
A 1430.5010-05	GENERAL SUPPLIES	2,591	3,500	3,500	0	0.00%
	Total Personnel	96,759	112,660	138,715	26,055	23.13%
	Public Information Service					
A 1480.2010-05	EQUIPMENT	0	0	0	0	0.00%
A 1480.4130-05	POSTAGE	7,000	10,000	10,000	0	0.00%
A 1480.4490-05	OTHER PROF TECH SVCS	29,988	31,987	32,567	580	1.81%
A 1480.5010-05	GENERAL SUPPLIES	451	1,250	1,250	0	0.00%
A 1480.5080-05	PRINTED SUPPLIES	43,006	41,000	41,000	0	0.00%
	Total Public Information Service	80,445	84,237	84,817	580	0.69%
	TOTAL STAFFING	398,069	475,697	483,832	8,135	1.71%

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Central Services						
Operation of Plant						
A 1620.1610-01	NON INSTRUCT SALARIES	195,736	210,733	208,140	-2,593	-1.23%
A 1620.1610-02	NON INSTRUCT SALARIES	224,853	245,763	244,578	-1,185	-0.48%
A 1620.1610-03	NON INSTRUCT SALARIES	317,013	343,715	346,015	2,300	0.67%
A 1620.1610-04	NON INSTRUCT SALARIES	676,240	748,416	753,276	4,860	0.65%
A 1620.1625-12	CUSTODIAL OVERTIME	91,560	85,000	90,000	5,000	5.88%
A 1620.1630-12	CUSTODIAL O/T - FACILITIES USE	8,237	14,000	11,000	-3,000	-21.43%
A 1620.1640-12	CUSTODIAL SUBS	59,457	75,000	70,000	-5,000	-6.67%
A 1620.1645-12	SECURITY STAFF (OFF DUTY POLICE)	315,919	325,000	325,000	0	0.00%
A 1620.1647-12	SECURITY STAFF-EXTRA SERVICES	46,112	39,000	45,000	6,000	15.38%
A 1620.1649-12	WEEKEND SECURITY (CUSTODIANS)	35,894	40,000	38,000	-2,000	-5.00%
A 1620.1660-12	SUMMER HELP	37,936	36,000	38,000	2,000	5.56%
A 1620.1680-12	WEEKEND SECURITY MILEAGE	1,200	1,200	1,200	0	0.00%
A 1620.2010-12	EQUIPMENT	12,478	18,000	15,000	-3,000	-16.67%
A 1620.4140-12	REFUSE REMOVAL	30,207	35,000	35,000	0	0.00%
A 1620.4141-12	SECURITY	2,122	4,000	3,200	-800	-20.00%
A 1620.4142-12	SECURITY/WEEKEND MILEAGE REIM.	2,163	2,400	4,000	1,600	66.67%
A 1620.4148-12	OTHER EXPENSES	174,799	135,000	185,000	50,000	37.04%
A 1620.4170-02	ELECTRICITY	71,680	55,000	55,000	0	0.00%
A 1620.4170-03	ELECTRICITY	80,175	65,000	65,000	0	0.00%
A 1620.4170-04	ELECTRICITY	355,322	333,000	333,000	0	0.00%
A 1620.4170-05	ELECTRICITY	75,590	77,000	77,000	0	0.00%
A 1620.4180-02	TELEPHONE	3,345	3,400	0	-3,400	0.00%
A 1620.4180-03	TELEPHONE	3,958	5,000	0	-5,000	0.00%
A 1620.4180-04	TELEPHONE	15,833	17,000	0	-17,000	0.00%
A 1620.4180-05	TELEPHONE	10,612	12,000	0	-12,000	0.00%
A 1620.4180-12	TELEPHONE - DISTRICT WIDE	0	0	37,000	37,000	100.00%
A 1620.4194-02	WATER	402	1,200	750	-450	-37.50%
A 1620.4194-03	WATER	1,414	2,200	2,000	-200	-9.09%
A 1620.4194-04	WATER	2,747	4,500	3,500	-1,000	-22.22%
A 1620.4194-05	WATER	762	1,500	1,200	-300	-20.00%
A 1620.4910-12	SERVICES FROM BOCES	0	0	0	0	0.00%
A 1620.5010-02	GENERAL SUPPLIES	15,084	16,000	16,000	0	0.00%
A 1620.5010-03	GENERAL SUPPLIES	25,100	22,000	23,000	1,000	4.55%
A 1620.5010-04	GENERAL SUPPLIES	36,601	35,500	36,500	1,000	2.82%
A 1620.5010-05	GENERAL SUPPLIES	30,333	30,250	31,000	750	2.48%
A 1620.5600-12	UNIFORMS	9,194	10,000	10,000	0	0.00%
A 1620.5610-02	OIL	101,422	100,000	100,000	0	0.00%

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A 1620.5610-03	OIL	98,000	92,000	95,000	3,000	3.26%
A 1620.5610-04	OIL	239,423	235,000	235,000	0	0.00%
A 1620.5610-05	OIL	12,000	10,000	10,000	0	0.00%
A 1620.5620-02	GAS	587	1,000	1,000	0	0.00%
A 1620.5620-03	GAS	582	1,450	1,250	-200	-13.79%
A 1620.5620-04	GAS	33,898	40,000	40,000	0	0.00%
A 1620.5620-05	GAS	40,896	45,000	45,000	0	0.00%
	Total Operation of Plant	3,496,886	3,573,227	3,630,609	57,382	1.61%
Maintenance and Grounds						
A 1621.1610-12	NON INSTRUCT SALARIES	499,026	529,041	531,992	2,951	0.56%
A 1621.1625-12	MAINT. & GROUNDS OVERTIME	38,613	44,000	42,500	-1,500	-3.41%
A 1621.1630-12	MAINT/GROUNDS O/T - FACILITIES USE	0	2,500	1,500	-1,000	-40.00%
A 1621.1640-12	MAINT. & GROUNDS SUBS	5,615	6,600	6,600	0	0.00%
A 1621.1660-12	SUMMER HELP	27,031	30,000	35,000	5,000	16.67%
A 1621.2010-12	EQUIPMENT	41,595	30,000	155,000	125,000	416.67%
A 1621.4143-12	UTILITY REPAIR & MAINT	139,438	140,000	145,000	5,000	3.57%

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A 1621.4144-12	BUILD REPAIR CONT	107,469	99,000	110,000	11,000	11.11%
A 1621.4146-12	BUILD EQ REPAIR CONT	57,974	56,000	58,000	2,000	3.57%
A 1621.4147-12	GROUND SERVICE CONT	58,518	67,000	67,000	0	0.00%
A 1621.4490-12	PROF TECH SERVICES	0	0	18,000	18,000	100.00%
A 1621.5460-02	HARDWARE SUPPLIES	1,220	2,200	2,200	0	0.00%
A 1621.5460-03	HARDWARE SUPPLIES	1,972	2,200	2,200	0	0.00%
A 1621.5460-04	HARDWARE SUPPLIES	10,219	12,000	12,000	0	0.00%
A 1621.5460-05	HARDWARE SUPPLIES	2,618	3,000	3,000	0	0.00%
A 1621.5460-12	HARDWARE SUPPLIES	16,348	15,000	15,000	0	0.00%
A 1621.5520-12	GROUND SUPPLIES	47,340	50,000	55,000	5,000	10.00%
A 1621.5600-12	UNIFORMS	2,760	2,600	2,800	200	7.69%
	Total Maintenance & Grounds	1,057,756	1,091,141	1,262,792	171,651	15.73%
Central Data Processing						
A 1680.1520-05	DIRECTOR OF TECHNOLOGY SALARY	140,264	142,989	145,769	2,780	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	131,884	123,340	130,612	7,272	5.90%
A 1680.4490-05	OTHER PROF TECH SVCS	14,160	16,931	17,457	526	3.11%
A 1680.4910-12	SERVICES FROM BOCES	95,237	87,458	125,613	38,155	43.63%
A 1680.5010-05	SUPPLIES	163	1,000	750	-250	-25.00%
	Total Central Data Processing	381,708	372,768	421,251	48,483	13.01%
	TOTAL CENTRAL SERVICES	4,936,350	5,037,136	5,314,652	277,516	5.51%
Special Items						
Unallocated Insurance						
A 1910.4240-12	OTHER INSURANCE	269,122	282,007	300,688	18,681	6.62%
	Total Insurance	269,122	282,007	300,688	18,681	6.62%
School Association Dues						
A 1920.4190-05	BOARD OF ED MEMBERSHIPS	12,818	13,303	13,557	254	1.91%
A 1920.4191-04	EDUCATIONAL MEMBERSHIPS	2,687	7,089	6,305	-784	-11.06%
A 1920.4192-12	SCOPE	2,448	2,880	2,448	-432	-15.00%
A 1920.4194-12	ADMIN MEMBERSHIPS	2,421	2,520	2,756	236	9.37%
	Total School Association Dues	20,374	25,792	25,066	-726	-2.81%

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Judgment & Claims						
A 1930.4000-05	JUDGMENT AND CLAIMS	0	0	0	0	0.00%
	Total Judgment and Claims	0	0	0	0	0.00%
BOCES Administrative Charges						
A 1981.4910-12	SERVICES FROM BOCES	129,160	141,551	142,042	491	0.35%
	Total BOCES Administrative Costs	129,160	141,551	142,042	491	0.35%
	TOTAL SPECIAL ITEMS	418,656	449,350	467,796	18,446	4.11%
	TOTAL GENERAL SUPPORT	6,876,751	7,183,491	7,508,427	324,936	4.52%

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INSTRUCTION						
Instruction, Administration & Improvement						
Curriculum Development & Supervision						
A 2010.1570-12	ASS'T SUPT FOR CURR. & INST.	197,474	201,323	201,323	0	0.00%
A 2010.1590-12	CURRICULUM DEVELOPMENT	30,546	39,000	39,000	0	0.00%
A 2010.1610-05	NON INSTRUCT SALARIES	12,801	18,348	19,667	1,319	7.19%
A 2010.2010-12	EQUIPMENT	0	0	1,000	1,000	100.00%
A 2010.4490-12	OTHER PROF TECH SVCS	1,500	27,425	32,725	5,300	19.33%
A 2010.4910-12	SERVICES FROM BOCES	56,747	76,011	78,018	2,007	2.64%
A 2010.5010-12	GENERAL SUPPLIES	26,145	13,200	23,776	10,576	80.12%
	Total Curriculum Dev. and Supv.	325,213	375,307	395,509	20,202	5.38%
Supervision-Regular School						
A 2020.1540-12	PRINCIPALS' SALARIES	1,015,976	1,030,713	1,052,557	21,844	2.12%
A 2020.1610-01	NON INSTRUCT SALARIES	65,077	68,563	70,086	1,523	2.22%
A 2020.1610-02	NON INSTRUCT SALARIES	84,563	63,041	65,071	2,030	3.22%
A 2020.1610-03	NON INSTRUCT SALARIES	104,520	105,703	108,536	2,833	2.68%
A 2020.1610-04	NON INSTRUCT SALARIES	349,609	341,034	311,128	-29,906	-8.77%
A 2020.1640-01	CLERICAL SUBSTITUTES	0	0	0	0	0.00%
A 2020.1670-01	CLERICAL HOURLY	15,216	18,348	18,713	365	1.99%
A 2020.1670-02	CLERICAL HOURLY	12,965	18,348	18,713	365	1.99%
A 2020.1670-03	CLERICAL HOURLY	0	1,000	1,000	0	0.00%
A 2020.1670-04	CLERICAL HOURLY	723	2,500	2,500	0	0.00%
A 2020.2010-01	EQUIPMENT	0	0	0	0	0.00%
A 2020.2010-02	EQUIPMENT	0	0	2,000	2,000	100.00%
A 2020.2010-03	EQUIPMENT	0	0	0	0	0.00%
A 2020.2010-04	EQUIPMENT	0	0	0	0	0.00%
A 2020.4130-01	POSTAGE	0	2,000	1,747	-253	-12.65%
A 2020.4130-02	POSTAGE	1,195	2,000	1,500	-500	-25.00%
A 2020.4130-03	POSTAGE	2,724	4,000	5,700	1,700	42.50%
A 2020.4130-04	POSTAGE	19,125	21,700	23,200	1,500	6.91%
A 2020.4150-01	TRAVEL CONFERENCE	1,934	2,000	3,000	1,000	50.00%
A 2020.4150-02	TRAVEL CONFERENCE	1,310	3,000	3,000	0	0.00%
A 2020.4150-03	TRAVEL CONFERENCE	1,712	3,000	3,000	0	0.00%
A 2020.4150-04	TRAVEL CONFERENCE	0	6,000	7,500	1,500	25.00%
A 2020.4200-01	OFFICE EQUIP REP & REP	250	400	500	100	25.00%
A 2020.4200-02	OFFICE EQUIP REP & REP	123	500	250	-250	-50.00%
A 2020.4200-03	OFFICE EQUIP REP & REP	0	500	500	0	0.00%

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A 2020.4200-04	OFFICE EQUIP REP & REP	0	0	0	0	0.00%
A 2020.4490-04	OTHER PROF TECH SVCS	0	5,858	6,358	500	8.54%
A 2020.5010-01	GENERAL SUPPLIES	3,514	2,450	3,346	896	36.57%
A 2020.5010-02	GENERAL SUPPLIES	1,241	1,500	1,190	-310	-20.67%
A 2020.5010-03	GENERAL SUPPLIES	289	3,500	3,500	0	0.00%
A 2020.5010-04	GENERAL SUPPLIES	3,841	5,500	5,500	0	0.00%
	Total Supervision Reg. School	1,685,907	1,713,158	1,720,095	6,937	0.40%
	Research/Eval./Planning					
A 2060.4490-05	RESEARCH/EVAL/PLANNING	0	0	0	0	0.00%
A 2060.4910-12	SERVICES FROM BOCES	-887	0		0	0.00%

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	Total Research and Planning	-887	0	0	0	0.00%
	In-Service Training					
A 2070.1570-12	TEACHER SALARIES	118	3,000	3,000	0	0.00%
A 2070.4150-12	TRAVEL CONFERENCE	9,783	8,000	12,000	4,000	50.00%
A 2070.4490-12	OTHER PROF TECH SVCS	30,574	45,000	26,000	-19,000	-42.22%
A 2070.4910-12	SERVICES FROM BOCES	0	12,000	14,000	2,000	16.67%
A 2070.5010-12	GENERAL SUPPLIES	2,448	2,500	2,500	0	0.00%
	Total In-Service Training-Inst.	42,923	70,500	57,500	-13,000	-18.44%
	TOTAL INST. ADMIN. IMPROVE.	2,053,156	2,158,965	2,173,104	14,139	0.65%
	Teaching					
	Teaching					
A 2110.1110-01	TEACHERS SALARIES KDG	529,238	601,349	673,883	72,534	12.06%
A 2110.1210-01	TEACHERS SALARIES FIRST GRADE	955,986	937,253	931,534	-5,719	-0.61%
A 2110.1210-02	TEACHERS SALARIES 2-6	2,531,399	2,605,381	2,599,917	-5,464	-0.21%
A 2110.1210-03	TEACHERS SALARIES 2-6	4,006,678	4,157,631	4,189,880	32,249	0.78%
A 2110.1310-04	TEACHERS SALARIES 7-12	9,591,550	9,694,922	9,894,071	199,149	2.05%
A 2110.1320-04	TEACHERS SALARIES DIR	229,229	168,200	168,200	0	0.00%
A 2110.1330-04	TEACHER SALARY DEPT CHAIR	38,737	38,738	39,125	387	1.00%
A 2110.1335-04	TEACHER SALARIES - OTHER	0	0	0	0	0.00%
A 2110.1340-01	TEACHERS SAL SUMMER	325	1,500	1,500	0	0.00%
A 2110.1340-02	TEACHERS SAL SUMMER	0	1,000	0	-1,000	0.00%
A 2110.1340-03	TEACHERS SAL SUMMER	5,803	7,500	6,500	-1,000	-13.33%
A 2110.1340-04	TEACHERS SAL SUMMER	9,732	20,000	18,000	-2,000	-10.00%
A 2110.1350-04	INDEPENDENT STUDY	18,959	18,000	18,000	0	0.00%
A 2110.1370-12	TEACHER SALARY HOME TEACH	5,625	10,000	10,000	0	0.00%
A 2110.1390-04	DRIVERS ED	80,288	95,000	95,000	0	0.00%
A 2110.1410-12	TEACHER SALARY SUB	239,717	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	142,224	158,174	172,103	13,929	8.81%
A 2110.1620-02	INSTRUCT ASST SALARIES	177,918	186,771	192,082	5,311	2.84%
A 2110.1620-03	INSTRUCT ASST SALARIES	340,740	344,151	345,769	1,618	0.47%
A 2110.1620-04	INSTRUCT ASST SALARIES	332,701	284,297	250,626	-33,671	-11.84%
A 2110.1630-12	SUB INSTRUCT ASST/MONITORS SAL	6,919	8,000	8,500	500	6.25%
A 2110.1650-12	SUMMER CLERICAL	0	0	0	0	0.00%
A 2110.2010-01	EQUIPMENT	0	4,065	7,144	3,079	75.74%

COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT
ADOPTED BUDGET
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6/4/2015 15:47			Original	Adopted		
		Actuals	Budget	Budget	Budget	Percent
ACCOUNT*	DESCRIPTION	2013-2014	2014-2015	2015-2016	Change	Change
A 2110.2010-02	EQUIPMENT	11,796	12,716	13,337	621	4.88%
A 2110.2010-03	EQUIPMENT	4,402	4,114	6,735	2,621	63.71%
A 2110.2010-04	EQUIPMENT	43,835	70,457	102,227	31,770	45.09%
A 2110.2020-05	EQUIPMENT DIST	0	0	0	0	0.00%
A 2110.4150-01	TRAVEL CONFERENCE	130	1,400	1,400	0	0.00%
A 2110.4150-02	TRAVEL CONFERENCE	2,106	3,000	3,000	0	0.00%
A 2110.4150-03	TRAVEL CONFERENCE	2,284	6,000	6,000	0	0.00%
A 2110.4150-04	TRAVEL CONFERENCE	14,897	25,095	23,790	-1,305	-5.20%
A 2110.4190-01	OTHER MISC EXP	3,416	4,175	5,000	825	19.76%
A 2110.4190-02	OTHER MISC EXP	18,207	17,861	21,699	3,838	21.49%
A 2110.4190-03	OTHER MISC EXP	28,322	39,044	36,314	-2,730	-6.99%
A 2110.4190-04	OTHER MISC EXP	22,531	34,000	35,820	1,820	5.35%
A 2110.4200-01	OFFICE EQUIP REP & REP	1,612	2,575	727	-1,848	-71.77%
A 2110.4200-02	OFFICE EQUIP REP & REP	1,555	2,220	2,230	10	0.45%
A 2110.4200-03	OFFICE EQUIP REP & REP	4,372	7,925	8,325	400	5.05%

COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT
ADOPTED BUDGET
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6/4/2015 15:47		Actuals	Original Budget	Adopted Budget	Budget Change	Percent Change
ACCOUNT*	DESCRIPTION	2013-2014	2014-2015	2015-2016		
A 2110.4200-04	OFFICE EQUIP REP & REP	9,385	9,733	9,100	-633	-6.50%
A 2110.4210-04	DRIVERS EDUCATION - RENTAL	6,987	5,988	7,488	1,500	25.05%
A 2110.4490-12	OTHER PROF SVCS - HOME TCH	24,435	24,000	26,000	2,000	8.33%
A 2110.4720-12	TUITION- CSH LABS/OTHER TUITION	82,218	89,000	89,000	0	0.00%
A 2110.4800-01	TEXTBOOKS	7,578	10,255	7,831	-2,424	-23.64%
A 2110.4800-02	TEXTBOOKS	15,805	13,208	17,666	4,458	33.75%
A 2110.4800-03	TEXTBOOKS	3,820	11,117	24,931	13,814	124.26%
A 2110.4810-04	TEXTBOOKS SEC	58,119	50,053	78,948	28,895	57.73%
A 2110.4830-01	WORKBOOKS	24,734	20,963	18,719	-2,244	-10.70%
A 2110.4830-02	WORKBOOKS	16,318	28,470	30,008	1,538	5.40%
A 2110.4830-03	WORKBOOKS	31,087	41,260	35,043	-6,217	-15.07%
A 2110.4830-04	WORKBOOKS	43,639	68,868	96,845	27,977	40.62%
A 2110.4910-12	SERVICES FROM BOCES	123,906	245,130	162,729	-82,401	-33.62%
A 2110.5010-01	GENERAL SUPPLIES	26,352	21,522	27,149	5,627	26.15%
A 2110.5010-02	GENERAL SUPPLIES	30,170	28,874	33,396	4,522	15.66%
A 2110.5010-03	GENERAL SUPPLIES	56,660	74,094	81,652	7,558	10.20%
A 2110.5010-04	GENERAL SUPPLIES	230,337	199,399	258,111	58,712	29.44%
A 2110.5010-12	GENERAL SUPPLIES - FLES	6,571	0	0	0	0.00%
	Total Teaching Regular School	20,201,354	20,794,448	21,173,054	378,606	1.82%
	Program for Students with Disabilities					
A 2250.1510-01	TEACHERS SALARIES 1-12	265,618	290,671	267,793	-22,878	-7.87%
A 2250.1510-02	TEACHERS SALARIES 1-12	368,133	362,808	384,146	21,338	5.88%
A 2250.1510-03	TEACHERS SALARIES 1-12	555,610	566,330	588,361	22,031	3.89%
A 2250.1510-04	TEACHERS SALARIES 1-12	1,100,927	1,077,230	1,166,117	88,887	8.25%
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	900	1,000	1,000	0	0.00%
A 2250.1620-01	INSTRUCT ASST SALARIES	95,348	120,862	136,614	15,752	13.03%
A 2250.1620-02	INSTRUCT ASST SALARIES	26,723	23,502	34,544	11,042	46.98%
A 2250.1620-03	INSTRUCT ASST SALARIES	116,219	105,915	118,400	12,485	11.79%
A 2250.1620-04	INSTRUCT ASST SALARIES	236,605	255,603	351,945	96,342	37.69%
A 2250.1620-05	INSTRUCT ASST SPECIAL ED	61,160	70,392	63,222	-7,170	-10.19%
A 2250.2010-12	EQUIPMENT	0	1,200	1,200	0	0.00%
A 2250.4150-12	TRAVEL CONFERENCE	15,845	1,900	2,400	500	26.32%
A 2250.4192-12	DIST ADMIN MEMBERSHIPS	300	300	300	0	0.00%
A 2250.4490-12	OTHER PROF TECH SVCS	422,316	530,000	580,000	50,000	9.43%
A 2250.4720-12	TUITION	627,480	880,000	757,000	-123,000	-13.98%
A 2250.4910-12	SERVICES FROM BOCES	195,820	315,800	322,550	6,750	2.14%

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6/4/2015 15:47			Original	Adopted		
ACCOUNT*	DESCRIPTION	Actuals	Budget	Budget	Budget	Percent
		2013-2014	2014-2015	2015-2016	Change	Change
A 2250.5010-12	GENERAL SUPPLIES	10,985	13,500	18,114	4,614	34.18%
A 2250.5040-12	TESTING MATERIALS	1,599	5,100	5,000	-100	-1.96%
	Total Prog. Students/Disabilities	4,101,588	4,624,613	4,801,206	176,593	3.82%
	Occupational Education					
A 2280.4910-12	SERVICES FROM BOCES	43,800	44,895	45,900	1,005	2.24%
	Total Occupational Education	43,800	44,895	45,900	1,005	2.24%
	Adult Education					
A 2331.1500-12	ADULT EDUCATION - SALARIES	0	0	0	0	0.00%
A 2331.4491-12	ADULT EDUCATION	16,946	22,500	22,500	0	0.00%
	Total Adult Education	16,946	22,500	22,500	0	0.00%
	TOTAL TEACHING	24,363,688	25,486,456	26,042,660	556,204	2.18%

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		Actuals	Budget	Budget	Budget	Percent
ACCOUNT*	DESCRIPTION	2013-2014	2014-2015	2015-2016	Change	Change
Instruction Support						
Library & Audiovisual						
A 2610.1580-01	LIBRARY SALARIES	33,219	34,248	35,273	1,025	2.99%
A 2610.1580-02	LIBRARY SALARIES	77,511	79,912	82,313	2,401	3.00%
A 2610.1580-03	LIBRARY SALARIES	117,647	119,019	120,391	1,372	1.15%
A 2610.1580-04	LIBRARY SALARIES	90,151	93,580	97,010	3,430	3.67%
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	450	500	500	0	0.00%
A 2610.4300-04	BOOKBINDING	0	600	600	0	0.00%
A 2610.4600-01	LIBRARY AID	1,312	1,082	1,082	0	0.00%
A 2610.4600-02	LIBRARY AID	1,657	1,675	1,525	-150	-8.96%
A 2610.4600-03	LIBRARY AID	3,000	3,000	3,000	0	0.00%
A 2610.4600-04	LIBRARY AID	899	10,000	6,000	-4,000	-40.00%
A 2610.4910-12	SERVICES FROM BOCES	22,590	23,155	23,042	-113	-0.49%
A 2610.5210-01	BOOKS	3,997	4,000	4,000	0	0.00%
A 2610.5210-02	BOOKS	8,183	8,200	8,200	0	0.00%
A 2610.5210-03	BOOKS	14,026	15,750	15,750	0	0.00%
A 2610.5210-04	BOOKS	9,871	12,574	17,500	4,926	39.18%
A 2610.5230-01	VIDEO MATERIALS	798	800	800	0	0.00%
A 2610.5230-02	VIDEO MATERIALS	2,969	3,000	3,000	0	0.00%
A 2610.5230-03	VIDEO MATERIALS	4,664	5,000	5,000	0	0.00%
A 2610.5230-04	VIDEO MATERIALS	1,450	2,060	1,700	-360	-17.48%
A 2610.5240-01	PERIODICALS	323	324	1,319	995	307.10%
A 2610.5240-02	PERIODICALS	2,796	2,825	3,586	761	26.94%
A 2610.5240-03	PERIODICALS	5,048	5,000	5,000	0	0.00%
A 2610.5240-04	PERIODICALS	21,223	20,870	22,250	1,380	6.61%
A 2610.5340-01	LIBRARY SUPPLIES	494	500	500	0	0.00%
A 2610.5340-02	LIBRARY SUPPLIES	2,116	2,100	2,100	0	0.00%
A 2610.5340-03	LIBRARY SUPPLIES	3,288	3,000	3,000	0	0.00%
A 2610.5340-04	LIBRARY SUPPLIES	636	1,000	1,000	0	0.00%
	Total Library & Audiovisual	430,318	453,774	465,441	11,667	2.57%
Computer Assisted Instruction						
A 2630.1660-12	SUMMER HELP	480	2,000	2,000	0	0.00%
A 2630.2010-12	EQUIPMENT	0	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	2,777	3,000	3,000	0	0.00%

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6/4/2015 15:47			Original	Adopted		
ACCOUNT*	DESCRIPTION	Actuals	Budget	Budget	Budget	Percent
		2013-2014	2014-2015	2015-2016	Change	Change
A 2630.4600-12	COMPUTER SOFTWARE AID	57,870	70,920	73,319	2,399	3.38%
A 2630.4910-12	SERVICES FROM BOCES	675,719	663,697	796,474	132,777	20.01%
A 2630.5010-12	GENERAL SUPPLIES	76,476	74,514	73,215	-1,299	-1.74%
	Total Computer Assisted Inst.	820,822	821,631	955,508	133,877	16.29%
	TOTAL INST. SUPPORT	1,251,140	1,275,405	1,420,949	145,544	11.41%
Pupil Personnel Services						
Guidance Services						
A 2810.1570-04	TEACHER SALARIES/DIR. GUIDANCE	743,755	760,583	738,256	-22,327	-2.94%
A 2810.1581-04	SALARY SUMMER	16,493	29,403	29,403	0	0.00%
A 2810.1610-04	NON INST SALARIES	38,845	39,632	85,728	46,096	116.31%
A 2810.1670-04	CLERICAL HOURLY	2,784	7,500	7,500	0	0.00%
A 2810.4150-04	TRAVEL CONFERENCE	959	4,500	4,500	0	0.00%
A 2810.4490-04	OTHER PROF TECH SVCS/TESTING	2,920	15,170	14,768	-402	-2.65%
A 2810.5010-04	GENERAL SUPPLIES	6,737	7,500	4,250	-3,250	-43.33%
	Total Guidance Regular School	812,493	864,288	884,405	20,117	2.33%

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ACCOUNT*	DESCRIPTION	Actuals 2013-2014	Budget 2014-2015	Budget 2015-2016	Budget Change	Percent Change
Health Services						
A 2815.1610-01	NON INST SALARIES	53,658	54,303	55,827	1,524	2.81%
A 2815.1610-02	NON INST SALARIES	53,469	54,303	55,630	1,327	2.44%
A 2815.1610-03	NON INST SALARIES	44,226	53,478	54,118	640	1.20%
A 2815.1610-04	NON INST SALARIES	74,533	72,726	77,443	4,717	6.49%
A 2815.1610-12	NON INSTRUCT SALARIES	8,400	12,500	12,500	0	0.00%
A 2815.4490-12	OTHER PROF TECH SVCS	83,469	104,177	93,275	-10,902	-10.46%
A 2815.4910-12	SERVICES FROM BOCES	32,237	48,460	48,460	0	0.00%
A 2815.5010-12	GENERAL SUPPLIES	5,589	4,770	0	-4,770	0.00%
	Total Health Services	355,581	404,717	397,253	-7,464	-1.84%
Psychological Services						
A 2820.1560-12	PSYCHOLOGIST SALARY	553,027	557,704	562,506	4,802	0.86%
A 2820.1570-12	SOCIAL WORKER SALARY	255,817	296,376	300,692	4,316	1.46%
A 2820.1581-12	SALARIES PSYCH SUMMER EVAL	879	1,000	1,000	0	0.00%
A 2820.5010-12	SUPPLIES	0	0	0	0	0.00%
	Total Psychological Services	809,723	855,080	864,198	9,118	1.07%
Pupil Personnel Services						
A 2830.1551-05	SALARY DIRECTOR	158,170	158,812	166,125	7,313	4.60%
A 2830.1610-05	NON INST SALARIES	68,233	69,334	71,480	2,146	3.10%
A 2830.4150-05	TRAVEL CONFERENCE	108	400	400	0	0.00%
A 2830.4490-05	OTHER PROF TECH SVCS	0	0	0	0	0.00%
A 2830.5010-05	GENERAL SUPPLIES	1,498	1,500	1,500	0	0.00%
	Total Pupil Personnel Svcs.	228,009	230,046	239,505	9,459	4.11%
Co-Curricular Activities						
A 2850.1570-12	TEACHERS SALARIES	348,943	396,181	357,000	-39,181	-9.89%
A 2850.1575-01	CHAPERONES	777	5,000	5,000	0	0.00%
A 2850.1575-02	CHAPERONES	11,585	18,000	18,000	0	0.00%
A 2850.1575-03	CHAPERONES	30,844	35,000	35,000	0	0.00%
A 2850.1575-04	CHAPERONES	98,949	115,000	115,000	0	0.00%
A 2850.4490-04	OTHER PROF TECH SVCS	83,478	105,191	94,641	-10,550	-10.03%
A 2850.4490-12	OTHER PROF TECH SVCS - PAC	32,859	49,500	49,500	0	0.00%
A 2850.5010-04	GENERAL SUPPLIES	0	0	2,885	2,885	100.00%
	Total Co-Curricular	607,435	723,872	677,026	-46,846	-6.47%

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ACCOUNT*	DESCRIPTION	2013-2014	2014-2015	2015-2016		
Interscholastic Athletics						
A 2855.1570-04	TEACHER SALARIES	830,989	875,000	890,000	15,000	1.71%
A 2855.1591-12	SUPERVISOR SALARIES	75,432	70,000	90,000	20,000	28.57%
A 2855.1610-12	CLERICAL	40,347	40,999	41,819	820	2.00%
A 2855.1670-12	CLERICAL/HOURLY	13,802	19,219	18,842	-377	-1.96%
A 2855.2010-12	EQUIPMENT	0	5,000	26,000	21,000	420.00%
A 2855.4142-12	LNDRY DRY CLEAN RECOND	21,911	27,500	31,000	3,500	12.73%
A 2855.4150-12	TRAVEL CONFERENCE	7,755	7,000	8,000	1,000	14.29%
A 2855.4190-12	OTHER MISC EXP	52,443	53,000	65,000	12,000	22.64%
A 2855.4450-12	ATHLETIC MEMBERSHIPS	61,490	60,500	69,500	9,000	14.88%
A 2855.4910-12	SERVICES FROM BOCES	115,413	117,000	117,000	0	0.00%
A 2855.5010-12	GENERAL SUPPLIES	58,993	55,000	69,000	14,000	25.45%
	Total Interscholastic Athletics	1,278,575	1,330,218	1,426,161	95,943	7.21%
	TOTAL PUPIL PERSONNEL SVCS.	4,091,816	4,408,221	4,488,548	80,327	1.82%
	TOTAL INSTRUCTION	31,759,800	33,329,047	34,125,261	796,214	2.39%

PUPIL TRANSPORTATION						
District Transportation						
District Transportation						
A 5510.1610-05	NON INST SALARIES	61,573	62,343	63,757	1,414	2.27%
A 5510.4148-12	OTHER EXPENSES	0	200	200	0	0.00%
A 5510.4910-12	SERVICES FROM BOCES	3,372	3,473	1,850	-1,623	-46.73%
A 5510.5010-12	GENERAL SUPPLIES	207	300	300	0	0.00%
	Total District Transportation	65,152	66,316	66,107	-209	-0.32%
Contract Transportation						
A 5540.4149-12	FIELD TRIPS	106,150	136,250	136,250	0	0.00%
A 5540.4201-12	ATH TRANSPORTATION	284,229	300,277	310,660	10,383	3.46%
A 5540.4202-12	CONTR TRANSPORTATION	2,998,551	3,123,432	3,137,457	14,025	0.45%
A 5540.4203-12	CONTR TRANS HANDICAPPED	386,506	400,033	422,173	22,140	5.53%
A 5540-4204-12	CONTR TRANS. FUEL	149,169	175,000	150,000	-25,000	-14.29%
	Total Contract Transportation	3,924,605	4,134,992	4,156,540	21,548	0.52%
BOCES Transportation						

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ACCOUNT*	DESCRIPTION	2013-2014	2014-2015	2015-2016		
A 5581.4910.12	SERVICES FROM BOCES	0	0	0	0	0.00%
	<i>Total BOCES Transportation</i>	0	0	0	0	0.00%
	TOTAL DISTRICT TRANS.	3,989,757	4,201,308	4,222,647	21,339	0.51%
	TOTAL PUPIL TRANS.	3,989,757	4,201,308	4,222,647	21,339	0.51%

COMMUNITY SERVICES

District Community Services

Census						
A 8070.1610-05	NON INST SALARIES	0	0	0	0	0.00%
A 8070.4130-05	POSTAGE	555	610	610	0	0.00%
A 8070.4190-05	OTHER PROF TECH SVCS	0	500	500	0	0.00%
	<i>Total Census</i>	555	1,110	1,110	0	0.00%
	TOTAL COMMUNITY SERVICES	555	1,110	1,110	0	0.00%
	TOTAL DISTRICT COMM. SVC	555	1,110	1,110	0	0.00%

UNDISTRIBUTED

Undistributed Expenses

Employee Benefits						
A 9010.8010-12	EMP RETIREMENT	946,091	934,670	934,009	-661	-0.07%
A 9020.8011-12	TEACHER RETIREMENT	4,125,676	4,694,054	3,569,183	-1,124,871	-23.96%
A 9030.8012-12	SOCIAL SECURITY	2,169,510	2,305,170	2,343,514	38,344	1.66%
A 9040.8013-12	WORKERS' COMPENSATION	96,974	75,000	118,000	43,000	57.33%
A 9045.8014-12	LIFE INSURANCE	33,829	41,381	47,800	6,419	15.51%
A 9050.8018-12	UNEMPLOYMENT INS	58,624	80,000	55,000	-25,000	-31.25%
A 9055.8015-12	DISABILITY INSURANCE	35,377	35,802	36,029	227	0.63%

COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT
ADOPTED BUDGET
2015-2016

6/4/2015 15:47		Actuals	Original Budget	Adopted Budget	Budget Change	Percent Change
ACCOUNT*	DESCRIPTION	2013-2014	2014-2015	2015-2016		
A 9060.8016-12	HEALTH INSURANCE	5,506,816	5,838,975	6,088,832	249,857	4.28%
A 9060.8017-12	DENTAL INSURANCE	163,306	240,000	255,000	15,000	6.25%
A 9060.8018-12	HEALTH INSURANCE BUY BACK	411,507	443,100	450,000	6,900	1.56%
A 9060.8030-12	OTHER BENEFITS	4,950	5,100	5,100	0	0.00%
	Total Employee Benefits	13,552,660	14,693,252	13,902,467	-790,785	-5.38%
Debt Service						
A 9711.6100-12	PRINC ON INDEBT SC CON	1,985,000	2,080,000	2,190,000	110,000	5.29%
A 9711.7100-12	INT ON INDEBT SC CONST	986,625	916,825	789,875	-126,950	-13.85%
A 9760.7100-12	INTEREST ON TAN	59,906	25,000	32,500	7,500	30.00%
A 9785.6000-12	PRIN LEASE/PURCHASE DEBT - EPC	0	135,626	232,861	97,235	71.69%
A 9785.7000-12	INT LEASE/PURCHASE DEBT - EPC	0	182,542	86,905	-95,637	-52.39%
	Total Debt Service	3,031,531	3,339,993	3,332,141	-7,852	-0.24%
Interfund Transfers						
A 9901.9500-12	TRANSFER TO FEDERAL	16,084	25,000	25,000	0	0.00%
A 9950.9000-12	TRANSFER TO CAPITAL	1,600,000	0	875,000	875,000	100.00%
	Total Interfund Transfers	1,616,084	25,000	900,000	875,000	3500.00%
	TOTAL UNDISTRIB. EXPENSES	18,200,275	18,058,245	18,134,608	76,363	0.42%
	TOTAL UNDISTRIBUTED	18,200,275	18,058,245	18,134,608	76,363	0.42%
GRAND TOTAL		60,827,138	62,773,201	63,992,053	1,218,852	1.94%

*Location Code Legend

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