

**COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT
PROPOSED BUDGET
2016-2017**

4/19/2016 9:51			Original	Proposed		
ACCOUNT*	DESCRIPTION	Actuals	Budget	Budget	Budget	Percent
		2014-2015	2015-2016	2016-2017	Change	Change
GENERAL SUPPORT						
Board of Education						
Board of Education						
A 1010.4150-05	TRAVEL CONFERENCE	4,282	7,500	6,500	-1,000	-13.33%
A 1010.4490-05	OTHER PROF TECH SVCS	11,350	10,200	12,500	2,300	22.55%
A 1010.5010-05	GENERAL SUPPLIES	3,232	5,000	4,750	-250	-5.00%
	Total Board of Education	18,864	22,700	23,750	1,050	4.63%
District Clerk						
A 1040.4120-05	ADVERTISING	2,579	1,300	2,000	700	53.85%
A 1040.5010-05	GENERAL SUPPLIES	0	200	200	0	0.00%
	Total District Clerk	2,579	1,500	2,200	700	46.67%
District Meeting						
A 1060.4120-05	ADVERTISING	940	1,000	1,000	0	0.00%
A 1060.4130-05	POSTAGE	618	850	850	0	0.00%
A 1060.4190-05	OTHER MISC EXP	4,078	7,000	5,000	-2,000	-28.57%
A 1060.4350-05	MISC RENTAL	0	1,500	3,300	1,800	120.00%
A 1060.5010-05	GENERAL SUPPLIES	912	1,750	1,200	-550	-31.43%
	Total District Meeting	6,548	12,100	11,350	-750	-6.20%
	TOTAL BOARD OF EDUCATION	27,991	36,300	37,300	1,000	2.75%
Central Administration						
Chief School Administrator						
A 1240.1510-05	SUPT SALARY	256,516	261,333	261,333	0	0.00%
A 1240.1610-05	NON INST SALARIES	78,692	80,101	81,523	1,422	1.78%
A 1240.1670-05	CLERICAL HOURLY	0	500	500	0	0.00%
A 1240.2010-05	EQUIPMENT	0	1,000	11,000	10,000	1000.00%
A 1240.4150-05	TRAVEL CONFERENCE	1,415	2,500	3,000	500	20.00%
A 1240.4160-05	TRAVEL OTHER	250	500	500	0	0.00%
A 1240.5010-05	GENERAL SUPPLIES	3,515	7,000	6,500	-500	-7.14%
	Total Chief School Administrator	340,388	352,934	364,356	11,422	3.24%
	TOTAL CENT. ADMINISTRATION	340,388	352,934	364,356	11,422	3.24%
FINANCE						
Business Administration						
A 1310.1520-05	ASST. SUPT. BUSINESS	199,861	203,070	203,070	0	0.00%
A 1310.1610-05	NON INST SALARIES	408,570	437,218	431,316	-5,902	-1.35%
A 1310.1670-05	CLERICAL HOURLY	27,814	26,758	27,148	390	1.46%
A 1310.2010-05	EQUIPMENT	651	1,000	2,000	1,000	100.00%
A 1310.4130-05	POSTAGE	12,612	13,500	14,500	1,000	7.41%
A 1310.4150-05	TRAVEL CONFERENCE	540	650	650	0	0.00%
A 1310.4200-05	OFFICE EQUIP REP & REP	0	0	0	0	0.00%
A 1310.4400-05	CONT PROF/TECH SVCS	9,053	16,600	16,372	-228	-1.37%
A 1310.4910-12	SERVICES FROM BOCES	34,993	38,756	38,965	209	0.54%
A 1310.5010-05	GENERAL SUPPLIES	8,294	9,000	9,500	500	5.56%
	Total Business Administration	702,388	746,552	743,521	-3,031	-0.41%
Auditing						
A 1320.1610-05	CLAIMS AUDITOR	1,433	6,000	5,000	-1,000	-16.67%
A 1320.4400-05	CONT PROF/TECH SVCS	0	1,250	1,250	0	0.00%
A 1320.4410-05	INTERNAL AUDITOR	28,596	29,460	29,784	324	1.10%
A 1320.4420-05	ACCOUNTANTS AUDITORS	52,000	52,000	53,000	1,000	1.92%
	Total Auditing	82,029	88,710	89,034	324	0.37%

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ACCOUNT*	DESCRIPTION	2014-2015	2015-2016	2016-2017	Change	Change
Treasurer						
A 1325.1610-05	NON INST SALARIES	19,211	19,595	19,987	392	2.00%
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	19,211	19,745	20,137	392	1.99%
Fiscal Agent						
A 1380.4000-05	CONTRACTUAL EXPENSES	6,800	7,000	7,000	0	0.00%
A 1380.4270-05	BOND RELATED EXPENSES	2,600	2,700	2,700	0	0.00%
	Total Fiscal Agent Fees	9,400	9,700	9,700	0	0.00%
	TOTAL FINANCE	813,028	864,707	862,392	-2,315	-0.27%
STAFFING						
Legal						
A 1420.4410-05	ATTORNEYS	115,368	135,000	135,000	0	0.00%
A 1420.4415-05	ATTORNEYS - LABOR	87,683	95,000	95,000	0	0.00%
A 1420.4430-05	ATTORNEYS - BOND COUNSEL	5,090	5,300	5,300	0	0.00%
A 1420.4490-12	OTHER PROF. & TECHNICAL SERVICES	150	25,000	22,000	-3,000	-12.00%
	Total Legal	208,291	260,300	257,300	-3,000	-1.15%
Personnel						
A 1430.1610-05	CLERICAL	78,757	80,182	82,351	2,169	2.71%
A 1430.1670-05	CLERICAL HOURLY	69	1,000	500	-500	-50.00%
A 1430.2010-05	EQUIPMENT	0	500	500	0	0.00%
A 1430.4120-05	ADVERTISING	8,463	10,000	10,000	0	0.00%
A 1430.4150-05	TRAVEL CONFERENCE	20	500	500	0	0.00%
A 1430.4190-05	OTHER MISC EXP	134	25,750	1,000	-24,750	-96.12%
A 1430.4192-05	PROFESSIONAL MEMBERSHIP	0	100	0	-100	0.00%
A 1430.4910-12	SERVICES FROM BOCES	16,485	17,183	18,315	1,132	6.59%
A 1430.5010-05	GENERAL SUPPLIES	1,336	3,500	3,000	-500	-14.29%
	Total Personnel	105,264	138,715	116,166	-22,549	-16.26%
Public Information Service						
A 1480.2010-05	EQUIPMENT	0	0	0	0	0.00%
A 1480.4130-05	POSTAGE	8,502	10,000	10,000	0	0.00%
A 1480.4490-05	OTHER PROF TECH SVCS	30,546	32,567	36,198	3,631	11.15%
A 1480.5010-05	GENERAL SUPPLIES	550	1,250	1,000	-250	-20.00%
A 1480.5080-05	PRINTED SUPPLIES	24,358	41,000	40,000	-1,000	-2.44%
	Total Public Information Service	63,956	84,817	87,198	2,381	2.81%
	TOTAL STAFFING	377,511	483,832	460,664	-23,168	-4.79%
Central Services						
Operation of Plant						
A 1620.1610-01	NON INSTRUCT SALARIES	207,883	208,140	213,775	5,635	2.71%
A 1620.1610-02	NON INSTRUCT SALARIES	239,170	244,578	252,270	7,692	3.15%
A 1620.1610-03	NON INSTRUCT SALARIES	339,000	346,015	354,188	8,173	2.36%
A 1620.1610-04	NON INSTRUCT SALARIES	736,561	753,276	763,546	10,270	1.36%
A 1620.1625-12	CUSTODIAL OVERTIME	111,757	90,000	115,000	25,000	27.78%
A 1620.1630-12	CUSTODIAL O/T - FACILITIES USE	13,137	11,000	13,500	2,500	22.73%
A 1620.1640-12	CUSTODIAL SUBS	64,081	70,000	68,500	-1,500	-2.14%
A 1620.1645-12	SECURITY STAFF (OFF DUTY POLICE)	313,742	325,000	325,000	0	0.00%
A 1620.1647-12	SECURITY STAFF-EXTRA SERVICES	52,200	45,000	55,000	10,000	22.22%
A 1620.1649-12	WEEKEND SECURITY (CUSTODIANS)	38,041	38,000	39,000	1,000	2.63%
A 1620.1660-12	SUMMER HELP	39,217	38,000	41,000	3,000	7.89%
A 1620.1680-12	WEEKEND SECURITY MILEAGE	1,200	1,200	1,200	0	0.00%
A 1620.2010-12	EQUIPMENT	20,243	15,000	18,000	3,000	20.00%

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A 1620.4140-12	REFUSE REMOVAL	35,000	35,000	35,000	0	0.00%
A 1620.4141-12	SECURITY	2,273	3,200	3,200	0	0.00%
A 1620.4142-12	SECURITY/WEEKEND MILEAGE REIM.	2,305	4,000	3,500	-500	-12.50%
A 1620.4148-12	OTHER EXPENSES	149,736	185,000	185,000	0	0.00%
A 1620.4170-02	ELECTRICITY	47,250	55,000	52,000	-3,000	-5.45%
A 1620.4170-03	ELECTRICITY	56,021	65,000	58,000	-7,000	-10.77%
A 1620.4170-04	ELECTRICITY	314,445	333,000	325,000	-8,000	-2.40%
A 1620.4170-05	ELECTRICITY	65,657	77,000	67,000	-10,000	-12.99%
A 1620.4180-02	TELEPHONE	3,225	0	0	0	0.00%
A 1620.4180-03	TELEPHONE	4,830	0	0	0	0.00%
A 1620.4180-04	TELEPHONE	15,705	0	0	0	0.00%
A 1620.4180-05	TELEPHONE	11,649	0	0	0	0.00%
A 1620.4180-12	TELEPHONE - DISTRICT WIDE	0	37,000	45,430	8,430	22.78%
A 1620.4194-02	WATER	968	750	1,000	250	33.33%
A 1620.4194-03	WATER	1,188	2,000	1,500	-500	-25.00%
A 1620.4194-04	WATER	3,963	3,500	4,000	500	14.29%
A 1620.4194-05	WATER	955	1,200	1,200	0	0.00%
A 1620.4910-12	SERVICES FROM BOCES	0	0	0	0	0.00%
A 1620.5010-02	GENERAL SUPPLIES	17,327	16,000	16,500	500	3.13%
A 1620.5010-03	GENERAL SUPPLIES	16,002	23,000	17,500	-5,500	-23.91%
A 1620.5010-04	GENERAL SUPPLIES	32,170	36,500	35,500	-1,000	-2.74%
A 1620.5010-05	GENERAL SUPPLIES	36,508	31,000	34,000	3,000	9.68%
A 1620.5600-12	UNIFORMS	8,635	10,000	10,000	0	0.00%
A 1620.5610-02	OIL	62,601	100,000	77,000	-23,000	-23.00%
A 1620.5610-03	OIL	71,948	95,000	80,000	-15,000	-15.79%
A 1620.5610-04	OIL	141,549	235,000	215,000	-20,000	-8.51%
A 1620.5610-05	OIL	2,220	10,000	10,000	0	0.00%
A 1620.5620-02	GAS	598	1,000	750	-250	-25.00%
A 1620.5620-03	GAS	337	1,250	750	-500	-40.00%
A 1620.5620-04	GAS	26,697	40,000	32,000	-8,000	-20.00%
A 1620.5620-05	GAS	34,470	45,000	40,000	-5,000	-11.11%
	Total Operation of Plant	3,342,464	3,630,609	3,610,809	-19,800	-0.55%
Maintenance and Grounds						
A 1621.1610-12	NON INSTRUCT SALARIES	517,932	531,992	543,156	11,164	2.10%
A 1621.1625-12	MAINT. & GROUNDS OVERTIME	49,178	42,500	50,000	7,500	17.65%
A 1621.1630-12	MAINT/GROUNDS O/T - FACILITIES USE	392	1,500	1,200	-300	-20.00%
A 1621.1640-12	MAINT. & GROUNDS SUBS	6,188	6,600	6,500	-100	-1.52%
A 1621.1660-12	SUMMER HELP	22,172	35,000	30,000	-5,000	-14.29%
A 1621.2010-12	EQUIPMENT	27,341	155,000	60,000	-95,000	-61.29%
A 1621.4143-12	UTILITY REPAIR & MAINT	136,116	145,000	143,000	-2,000	-1.38%
A 1621.4144-12	BUILD REPAIR CONT	94,862	110,000	105,000	-5,000	-4.55%
A 1621.4146-12	BUILD EQ REPAIR CONT	64,876	58,000	65,000	7,000	12.07%
A 1621.4147-12	GROUND SERVICE CONT	67,406	67,000	70,000	3,000	4.48%
A 1621.4490-12	PROF TECH SERVICES	1,583	18,000	0	-18,000	0.00%
A 1621.5460-02	HARDWARE SUPPLIES	0	2,200	2,200	0	0.00%
A 1621.5460-03	HARDWARE SUPPLIES	286	2,200	2,200	0	0.00%
A 1621.5460-04	HARDWARE SUPPLIES	10,316	12,000	12,000	0	0.00%
A 1621.5460-05	HARDWARE SUPPLIES	2,023	3,000	3,000	0	0.00%
A 1621.5460-12	HARDWARE SUPPLIES	15,235	15,000	15,000	0	0.00%
A 1621.5520-12	GROUND SUPPLIES	48,100	55,000	58,000	3,000	5.45%
A 1621.5600-12	UNIFORMS	993	2,800	2,400	-400	-14.29%
	Total Maintenance & Grounds	1,064,999	1,262,792	1,168,656	-94,136	-7.45%
Central Data Processing						
A 1680.1520-05	DIRECTOR OF TECHNOLOGY SALARY	142,989	145,769	149,105	3,336	2.29%
A 1680.1610-05	NON INSTRUCT SALARIES	0	0	0	0	0.00%
A 1680.2010-05	EQUIPMENT	0	750	0	-750	0.00%
A 1680.4160-05	DISTRICT TRAVEL	0	300	300	0	0.00%
A 1680.4400-12	CONTRACTUAL EXP- D/W COPY LEASE	133,395	130,612	128,899	-1,713	-1.31%
A 1680.4490-05	OTHER PROF TECH SVCS	14,841	17,457	4,228	-13,229	-75.78%
A 1680.4910-12	SERVICES FROM BOCES	122,027	125,613	142,431	16,818	13.39%
A 1680.5010-05	SUPPLIES	0	750	500	-250	-33.33%

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	<i>Total Central Data Processing</i>	413,252	421,251	425,463	4,212	1.00%
	TOTAL CENTRAL SERVICES	4,820,715	5,314,652	5,204,928	-109,724	-2.06%
Special Items						
Unallocated Insurance						
A 1910.4240-12	OTHER INSURANCE	294,172	300,688	313,964	13,276	4.42%
	<i>Total Insurance</i>	294,172	300,688	313,964	13,276	4.42%
School Association Dues						
A 1920.4190-05	BOARD OF ED MEMBERSHIPS	13,242	13,557	13,557	0	0.00%
A 1920.4191-04	EDUCATIONAL MEMBERSHIPS	4,345	6,305	6,804	499	7.91%
A 1920.4192-12	SCOPE	2,448	2,448	2,448	0	0.00%
A 1920.4194-12	ADMIN MEMBERSHIPS	2,556	2,756	2,866	110	3.99%
	<i>Total School Association Dues</i>	22,591	25,066	25,675	609	2.43%
Judgment & Claims						
A 1930.4000-05	JUDGMENT AND CLAIMS	0	0	0	0	0.00%
	<i>Total Judgment and Claims</i>	0	0	0	0	0.00%
BOCES Administrative Charges						
A 1981.4910-12	SERVICES FROM BOCES	141,551	142,042	142,959	917	0.65%
	<i>Total BOCES Administrative Costs</i>	141,551	142,042	142,959	917	0.65%
	TOTAL SPECIAL ITEMS	458,314	467,796	482,598	14,802	3.16%
	TOTAL GENERAL SUPPORT	6,837,947	7,520,221	7,412,238	-107,983	-1.44%
INSTRUCTION						
Instruction, Administration & Improvement						
Curriculum Development & Supervision						
A 2010.1570-12	ASS'T SUPT FOR CURR. & INST.	201,323	205,249	205,249	0	0.00%
A 2010.1590-12	CURRICULUM DEVELOPMENT	51,286	39,000	39,000	0	0.00%
A 2010.1610-05	NON INSTRUCT SALARIES	11,409	19,667	19,093	-574	-2.92%
A 2010.2010-12	EQUIPMENT	0	1,000	0	-1,000	0.00%
A 2010.4490-12	OTHER PROF TECH SVCS	6,860	32,725	21,246	-11,479	-35.08%
A 2010.4910-12	SERVICES FROM BOCES	85,287	78,018	129,113	51,095	65.49%
A 2010.5010-12	GENERAL SUPPLIES	40,057	23,776	27,406	3,630	15.27%
	<i>Total Curriculum Dev. and Supv.</i>	396,222	399,435	441,107	41,672	10.43%
Supervision-Regular School						
A 2020.1540-12	PRINCIPALS' SALARIES	1,035,361	1,052,557	1,074,683	22,126	2.10%
A 2020.1610-01	NON INSTRUCT SALARIES	66,151	70,086	71,489	1,403	2.00%
A 2020.1610-02	NON INSTRUCT SALARIES	60,828	65,071	66,372	1,301	2.00%
A 2020.1610-03	NON INSTRUCT SALARIES	101,718	108,536	115,843	7,307	6.73%
A 2020.1610-04	NON INSTRUCT SALARIES	290,662	311,128	314,754	3,626	1.17%
A 2020.1640-01	CLERICAL SUBSTITUTES	0	0	0	0	0.00%
A 2020.1670-01	CLERICAL HOURLY	15,025	18,713	19,093	380	2.03%
A 2020.1670-02	CLERICAL HOURLY	14,536	18,713	19,093	380	2.03%
A 2020.1670-03	CLERICAL HOURLY	566	1,000	1,000	0	0.00%
A 2020.1670-04	CLERICAL HOURLY	680	2,500	2,000	-500	-20.00%
A 2020.2010-01	EQUIPMENT	0	0	0	0	0.00%
A 2020.2010-02	EQUIPMENT	0	2,000	0	-2,000	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 2020.4130-01	POSTAGE	0	1,747	1,900	153	8.76%
A 2020.4130-02	POSTAGE	843	1,500	1,500	0	0.00%

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ACCOUNT*	DESCRIPTION	2014-2015	2015-2016	2016-2017		
A 2020.4130-03	POSTAGE	2,688	5,700	4,150	-1,550	-27.19%
A 2020.4130-04	POSTAGE	13,159	23,200	17,700	-5,500	-23.71%
A 2020.4150-01	TRAVEL CONFERENCE	2,438	3,000	3,000	0	0.00%
A 2020.4150-02	TRAVEL CONFERENCE	968	3,000	3,000	0	0.00%
A 2020.4150-03	TRAVEL CONFERENCE	2,226	3,000	3,000	0	0.00%
A 2020.4150-04	TRAVEL CONFERENCE	2,028	7,500	7,500	0	0.00%
A 2020.4200-01	OFFICE EQUIP REP & REP	399	500	500	0	0.00%
A 2020.4200-02	OFFICE EQUIP REP & REP	325	250	250	0	0.00%
A 2020.4200-03	OFFICE EQUIP REP & REP	0	500	500	0	0.00%
A 2020.4200-04	OFFICE EQUIP REP & REP	0	0	0	0	0.00%
A 2020.4490-04	OTHER PROF TECH SVCS	360	6,358	4,358	-2,000	-31.46%
A 2020.5010-01	GENERAL SUPPLIES	2,428	3,346	2,620	-726	-21.70%
A 2020.5010-02	GENERAL SUPPLIES	1,634	1,190	2,246	1,056	88.74%
A 2020.5010-03	GENERAL SUPPLIES	783	3,500	3,500	0	0.00%
A 2020.5010-04	GENERAL SUPPLIES	4,254	5,500	5,500	0	0.00%
	Total Supervision Reg. School	1,620,060	1,720,095	1,745,551	25,456	1.48%
Research/Eval./Planning						
A 2060.4490-05	RESEARCH/EVAL/PLANNING	0	0	0	0	0.00%
A 2060.4910-12	SERVICES FROM BOCES	6,120	0	6,120	6,120	100.00%
	Total Research and Planning	6,120	0	6,120	6,120	100.00%
In-Service Training						
A 2070.1570-12	TEACHER SALARIES	0	3,000	3,000	0	0.00%
A 2070.4150-12	TRAVEL CONFERENCE	8,125	12,000	12,000	0	0.00%
A 2070.4490-12	OTHER PROF TECH SVCS	32,606	26,000	26,175	175	0.67%
A 2070.4910-12	SERVICES FROM BOCES	0	14,000	74,567	60,567	432.62%
A 2070.5010-12	GENERAL SUPPLIES	2,430	2,500	2,500	0	0.00%
	Total In-Service Training-Inst.	43,161	57,500	118,242	60,742	105.64%
	TOTAL INST. ADMIN. IMPROVE.	2,065,563	2,177,030	2,311,020	133,990	6.15%
Teaching						
Teaching						
A 2110.1110-01	TEACHERS SALARIES KDG	642,042	673,883	619,491	-54,392	-8.07%
A 2110.1210-01	TEACHERS SALARIES FIRST GRADE	784,802	931,534	988,413	56,879	6.11%
A 2110.1210-02	TEACHERS SALARIES 2-6	2,498,777	2,599,917	2,735,197	135,280	5.20%
A 2110.1210-03	TEACHERS SALARIES 2-6	4,117,695	4,189,880	4,210,785	20,905	0.50%
A 2110.1310-04	TEACHERS SALARIES 7-12	9,478,310	9,894,071	10,007,866	113,795	1.15%
A 2110.1320-04	TEACHERS SALARIES DIR	170,200	168,200	175,293	7,093	4.22%
A 2110.1330-04	TEACHER SALARY DEPT CHAIR	38,737	39,125	39,417	292	0.75%
A 2110.1335-04	TEACHER SALARIES - OTHER	0	0	0	0	0.00%
A 2110.1340-01	TEACHERS SAL SUMMER	1,037	1,500	1,500	0	0.00%
A 2110.1340-02	TEACHERS SAL SUMMER	0	0	0	0	0.00%
A 2110.1340-03	TEACHERS SAL SUMMER	3,534	6,500	6,000	-500	-7.69%
A 2110.1340-04	TEACHERS SAL SUMMER	11,443	18,000	16,000	-2,000	-11.11%
A 2110.1350-04	INDEPENDENT STUDY	10,082	18,000	17,500	-500	-2.78%
A 2110.1370-12	TEACHER SALARY HOME TEACH	4,869	10,000	10,000	0	0.00%
A 2110.1390-04	DRIVERS ED	85,254	95,000	95,000	0	0.00%
A 2110.1410-12	TEACHER SALARY SUB	220,684	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	169,240	172,103	205,248	33,145	19.26%
A 2110.1620-02	INSTRUCT ASST SALARIES	187,897	192,082	221,249	29,167	15.18%
A 2110.1620-03	INSTRUCT ASST SALARIES	337,421	345,769	385,248	39,479	11.42%
A 2110.1620-04	INSTRUCT ASST SALARIES	243,492	250,626	226,383	-24,243	-9.67%
A 2110.1630-12	SUB INSTRUCT ASST/MONITORS SAL	9,015	8,500	10,000	1,500	17.65%
A 2110.1650-12	SUMMER CLERICAL	0	0	0	0	0.00%
A 2110.2010-01	EQUIPMENT	4,065	7,144	9,965	2,821	39.49%
A 2110.2010-02	EQUIPMENT	15,048	13,337	11,568	-1,769	-13.26%
A 2110.2010-03	EQUIPMENT	3,963	6,735	13,284	6,549	97.24%
A 2110.2010-04	EQUIPMENT	75,849	102,227	68,685	-33,542	-32.81%
A 2110.2020-05	EQUIPMENT DIST	0	0	0	0	0.00%

**COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT
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ACCOUNT*	DESCRIPTION	Actuals 2014-2015	Budget 2015-2016	Budget 2016-2017	Budget Change	Percent Change
A 2110.4150-01	TRAVEL CONFERENCE	1,561	1,400	1,400	0	0.00%
A 2110.4150-02	TRAVEL CONFERENCE	2,091	3,000	3,000	0	0.00%
A 2110.4150-03	TRAVEL CONFERENCE	953	6,000	6,000	0	0.00%
A 2110.4150-04	TRAVEL CONFERENCE	27,029	23,790	27,515	3,725	15.66%
A 2110.4190-01	OTHER MISC EXP	4,366	5,000	4,250	-750	-15.00%
A 2110.4190-02	OTHER MISC EXP	17,128	21,699	21,129	-570	-2.63%
A 2110.4190-03	OTHER MISC EXP	26,791	36,314	36,890	576	1.59%
A 2110.4190-04	OTHER MISC EXP	36,353	35,820	57,495	21,675	60.51%
A 2110.4200-01	OFFICE EQUIP REP & REP	3,575	727	477	-250	-34.39%
A 2110.4200-02	OFFICE EQUIP REP & REP	1,793	2,230	4,240	2,010	90.13%
A 2110.4200-03	OFFICE EQUIP REP & REP	7,385	8,325	8,350	25	0.30%
A 2110.4200-04	OFFICE EQUIP REP & REP	7,139	9,100	9,750	650	7.14%
A 2110.4210-04	DRIVERS EDUCATION - RENTAL	7,248	7,488	7,488	0	0.00%
A 2110.4490-12	OTHER PROF SVCS - HOME TCH	29,656	26,000	36,000	10,000	38.46%
A 2110.4720-12	TUITION- CSH LABS/OTHER TUITION	69,277	89,000	90,000	1,000	1.12%
A 2110.4800-01	TEXTBOOKS	13,721	7,831	7,385	-446	-5.70%
A 2110.4800-02	TEXTBOOKS	13,487	17,666	14,250	-3,416	-19.34%
A 2110.4800-03	TEXTBOOKS	8,466	24,931	24,077	-854	-3.43%
A 2110.4810-04	TEXTBOOKS SEC	28,418	78,948	79,562	614	0.78%
A 2110.4830-01	WORKBOOKS	18,560	18,719	19,131	412	2.20%
A 2110.4830-02	WORKBOOKS	25,133	30,008	27,484	-2,524	-8.41%
A 2110.4830-03	WORKBOOKS	33,513	35,043	22,953	-12,090	-34.50%
A 2110.4830-04	WORKBOOKS	65,940	96,845	92,351	-4,494	-4.64%
A 2110.4910-12	SERVICES FROM BOCES	159,807	162,729	228,899	66,170	40.66%
A 2110.5010-01	GENERAL SUPPLIES	26,949	27,149	28,153	1,004	3.70%
A 2110.5010-02	GENERAL SUPPLIES	35,091	33,396	41,258	7,862	23.54%
A 2110.5010-03	GENERAL SUPPLIES	70,596	81,652	82,100	448	0.55%
A 2110.5010-04	GENERAL SUPPLIES	228,480	258,111	303,565	45,454	17.61%
A 2110.5010-12	GENERAL SUPPLIES - FLES	0	0	0	0	0.00%
	Total Teaching Regular School	20,083,962	21,173,054	21,639,244	466,190	2.20%
Program for Students with Disabilities						
A 2250.1510-01	TEACHERS SALARIES 1-12	251,533	267,793	338,058	70,265	26.24%
A 2250.1510-02	TEACHERS SALARIES 1-12	367,445	384,146	367,886	-16,260	-4.23%
A 2250.1510-03	TEACHERS SALARIES 1-12	580,348	588,361	611,001	22,640	3.85%
A 2250.1510-04	TEACHERS SALARIES 1-12	1,116,029	1,166,117	1,274,396	108,279	9.29%
A 2250.1510-12	TEACHERS SALARIES 1-12	0	0	0	0	0.00%
A 2250.1520-12	HOME TEACHING	0	2,500	2,000	-500	-20.00%
A 2250.1560-12	TEACHER SALARIES SUMMER CSE	1,000	1,000	1,000	0	0.00%
A 2250.1620-01	INSTRUCT ASST SALARIES	111,396	136,614	100,449	-36,165	-26.47%
A 2250.1620-02	INSTRUCT ASST SALARIES	28,549	34,544	5,303	-29,241	-84.65%
A 2250.1620-03	INSTRUCT ASST SALARIES	121,293	118,400	149,584	31,184	26.34%
A 2250.1620-04	INSTRUCT ASST SALARIES	351,325	351,945	320,854	-31,091	-8.83%
A 2250.1620-05	INSTRUCT ASST SPECIAL ED	61,612	63,222	63,107	-115	-0.18%
A 2250.2010-12	EQUIPMENT	0	1,200	1,200	0	0.00%
A 2250.4150-12	TRAVEL CONFERENCE	4,618	2,400	3,000	600	25.00%
A 2250.4192-12	DIST ADMIN MEMBERSHIPS	300	300	300	0	0.00%
A 2250.4490-12	OTHER PROF TECH SVCS	515,879	580,000	586,000	6,000	1.03%
A 2250.4720-12	TUITION	558,111	757,000	763,000	6,000	0.79%
A 2250.4910-12	SERVICES FROM BOCES	245,798	322,550	447,000	124,450	38.58%
A 2250.5010-12	GENERAL SUPPLIES	12,442	18,114	13,500	-4,614	-25.47%
A 2250.5040-12	TESTING MATERIALS	5,021	5,000	5,000	0	0.00%
	Total Prog. Students/Disabilities	4,332,699	4,801,206	5,052,638	251,432	5.24%
Occupational Education						
A 2280.4910-12	SERVICES FROM BOCES	22,500	45,900	0	-45,900	0.00%
	Total Occupational Education	22,500	45,900	0	-45,900	0.00%
Adult Education						
A 2331.1500-12	ADULT EDUCATION - SALARIES	0	0	0	0	0.00%
A 2331.4491-12	ADULT EDUCATION	15,603	22,500	22,500	0	0.00%
	Total Adult Education	15,603	22,500	22,500	0	0.00%

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ACCOUNT*	DESCRIPTION	2014-2015	2015-2016	2016-2017	Change	Change
	TOTAL TEACHING	24,454,764	26,042,660	26,714,382	671,722	2.58%
Instruction Support						
Library & Audiovisual						
A 2610.1580-01	LIBRARY SALARIES	33,580	35,273	36,777	1,504	4.26%
A 2610.1580-02	LIBRARY SALARIES	78,354	82,313	85,814	3,501	4.25%
A 2610.1580-03	LIBRARY SALARIES	114,909	120,391	123,286	2,895	2.40%
A 2610.1580-04	LIBRARY SALARIES	91,761	97,010	101,696	4,686	4.83%
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	479	500	500	0	0.00%
A 2610.4300-04	BOOKBINDING	0	600	200	-400	-66.67%
A 2610.4600-01	LIBRARY AID	1,081	1,082	1,294	212	19.59%
A 2610.4600-02	LIBRARY AID	1,666	1,525	1,525	0	0.00%
A 2610.4600-03	LIBRARY AID	2,900	3,000	3,000	0	0.00%
A 2610.4600-04	LIBRARY AID	483	6,000	6,000	0	0.00%
A 2610.4910-12	SERVICES FROM BOCES	22,590	23,042	25,208	2,166	9.40%
A 2610.5210-01	BOOKS	3,989	4,000	4,000	0	0.00%
A 2610.5210-02	BOOKS	8,198	8,200	8,200	0	0.00%
A 2610.5210-03	BOOKS	9,001	15,750	15,750	0	0.00%
A 2610.5210-04	BOOKS	9,290	17,500	14,828	-2,672	-15.27%
A 2610.5230-01	VIDEO MATERIALS	800	800	800	0	0.00%
A 2610.5230-02	VIDEO MATERIALS	2,988	3,000	3,000	0	0.00%
A 2610.5230-03	VIDEO MATERIALS	3,343	5,000	5,000	0	0.00%
A 2610.5230-04	VIDEO MATERIALS	482	1,700	1,500	-200	-11.76%
A 2610.5240-01	PERIODICALS	324	1,319	1,630	311	23.58%
A 2610.5240-02	PERIODICALS	2,825	3,586	3,682	96	2.68%
A 2610.5240-03	PERIODICALS	4,877	5,000	5,000	0	0.00%
A 2610.5240-04	PERIODICALS	19,419	22,250	20,300	-1,950	-8.76%
A 2610.5340-01	LIBRARY SUPPLIES	497	500	300	-200	-40.00%
A 2610.5340-02	LIBRARY SUPPLIES	2,099	2,100	2,100	0	0.00%
A 2610.5340-03	LIBRARY SUPPLIES	3,094	3,000	3,000	0	0.00%
A 2610.5340-04	LIBRARY SUPPLIES	953	1,000	1,000	0	0.00%
	Total Library & Audiovisual	419,982	465,441	475,390	9,949	2.14%
Computer Assisted Instruction						
A 2630.1660-12	SUMMER HELP	0	2,000	2,000	0	0.00%
A 2630.2010-12	EQUIPMENT	735	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	3,018	3,000	5,000	2,000	66.67%
A 2630.4600-12	COMPUTER SOFTWARE AID	81,217	73,319	78,525	5,206	7.10%
A 2630.4910-12	SERVICES FROM BOCES	833,809	796,474	903,761	107,287	13.47%
A 2630.5010-12	GENERAL SUPPLIES	77,504	73,215	58,915	-14,300	-19.53%
	Total Computer Assisted Inst.	1,003,783	955,508	1,055,701	100,193	10.49%
	TOTAL INST. SUPPORT	1,423,765	1,420,949	1,531,091	110,142	7.75%
Pupil Personnel Services						
Guidance Services						
A 2810.1570-04	TEACHER SALARIES/DIR. GUIDANCE	725,633	738,256	762,205	23,949	3.24%
A 2810.1581-04	SALARY SUMMER	28,959	29,403	29,274	-129	-0.44%
A 2810.1610-04	NON INST SALARIES	82,440	85,728	88,855	3,127	3.65%
A 2810.1670-04	CLERICAL HOURLY	1,685	7,500	6,500	-1,000	-13.33%
A 2810.4150-04	TRAVEL CONFERENCE	6,103	4,500	6,000	1,500	33.33%
A 2810.4490-04	OTHER PROF TECH SVCS/TESTING	3,279	14,768	10,450	-4,318	-29.24%
A 2810.5010-04	GENERAL SUPPLIES	4,061	4,250	5,900	1,650	38.82%
	Total Guidance Regular School	852,160	884,405	909,184	24,779	2.80%
Health Services						
A 2815.1610-01	NON INST SALARIES	53,309	55,827	55,455	-372	-0.67%

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ACCOUNT*	DESCRIPTION	2014-2015	2015-2016	2016-2017	Budget Change	Percent Change
A 2815.1610-02	NON INST SALARIES	54,274	55,630	56,467	837	1.50%
A 2815.1610-03	NON INST SALARIES	51,808	54,118	54,191	73	0.13%
A 2815.1610-04	NON INST SALARIES	74,400	77,443	77,305	-138	-0.18%
A 2815.1610-12	NON INSTRUCT SALARIES	7,575	12,500	12,500	0	0.00%
A 2815.4490-12	OTHER PROF TECH SVCS	72,177	93,275	93,341	66	0.07%
A 2815.4910-12	SERVICES FROM BOCES	43,776	48,460	43,735	-4,725	-9.75%
A 2815.5010-12	GENERAL SUPPLIES	4,652	0	4,770	4,770	100.00%
	Total Health Services	361,971	397,253	397,764	511	0.13%
Psychological Services						
A 2820.1560-12	PSYCHOLOGIST SALARY	546,829	562,506	620,203	57,697	10.26%
A 2820.1570-12	SOCIAL WORKER SALARY	293,202	300,692	323,599	22,907	7.62%
A 2820.1581-12	SALARIES PSYCH SUMMER EVAL	0	1,000	1,000	0	0.00%
A 2820.5010-12	SUPPLIES	0	0	0	0	0.00%
	Total Psychological Services	840,031	864,198	944,802	80,604	9.33%
Pupil Personnel Services						
A 2830.1551-05	SALARY DIRECTOR	163,000	166,125	169,313	3,188	1.92%
A 2830.1610-05	NON INST SALARIES	70,058	71,480	74,409	2,929	4.10%
A 2830.4150-05	TRAVEL CONFERENCE	5,723	400	500	100	25.00%
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.	240,279	239,505	245,722	6,217	2.60%
Co-Curricular Activities						
A 2850.1570-12	TEACHERS SALARIES	336,532	357,000	354,962	-2,038	-0.57%
A 2850.1575-01	CHAPERONES	243	5,000	3,500	-1,500	-30.00%
A 2850.1575-02	CHAPERONES	10,939	18,000	16,000	-2,000	-11.11%
A 2850.1575-03	CHAPERONES	32,067	35,000	35,000	0	0.00%
A 2850.1575-04	CHAPERONES	112,800	115,000	116,438	1,438	1.25%
A 2850.4490-04	OTHER PROF TECH SVCS	123,069	94,641	121,500	26,859	28.38%
A 2850.4490-12	OTHER PROF TECH SVCS - PAC	32,483	49,500	40,000	-9,500	-19.19%
A 2850.5010-04	GENERAL SUPPLIES	0	2,885	4,372	1,487	51.54%
	Total Co-Curricular	648,133	677,026	691,772	14,746	2.18%
Interscholastic Athletics						
A 2855.1570-04	TEACHER SALARIES	873,195	890,000	945,000	55,000	6.18%
A 2855.1591-12	SUPERVISOR SALARIES	97,310	90,000	110,000	20,000	22.22%
A 2855.1610-12	CLERICAL	39,270	41,819	42,997	1,178	2.82%
A 2855.1670-12	CLERICAL/HOURLY	12,005	18,842	19,093	251	1.33%
A 2855.2010-12	EQUIPMENT	4,454	26,000	24,500	-1,500	-5.77%
A 2855.4142-12	LNDRY DRY CLEAN RECOND	21,309	31,000	31,000	0	0.00%
A 2855.4150-12	TRAVEL CONFERENCE	4,819	8,000	8,000	0	0.00%
A 2855.4190-12	OTHER MISC EXP	69,617	65,000	65,000	0	0.00%
A 2855.4450-12	ATHLETIC MEMBERSHIPS	62,425	69,500	74,250	4,750	6.83%
A 2855.4910-12	SERVICES FROM BOCES	112,246	117,000	117,000	0	0.00%
A 2855.5010-12	GENERAL SUPPLIES	77,973	69,000	80,000	11,000	15.94%
	Total Interscholastic Athletics	1,374,623	1,426,161	1,516,840	90,679	6.36%
	TOTAL PUPIL PERSONNEL SVCS.	4,317,197	4,488,548	4,706,084	217,536	4.85%
	TOTAL INSTRUCTION	32,261,289	34,129,187	35,262,577	1,133,390	3.32%

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		2014-2015	2015-2016	2016-2017	Change	Change
PUPIL TRANSPORTATION						
District Transportation						
District Transportation						
A 5510.1610-05	NON INST SALARIES	60,591	63,757	40,284	-23,473	-36.82%
A 5510.4148-12	OTHER EXPENSES	0	200	200	0	0.00%
A 5510.4910-12	SERVICES FROM BOCES	1,800	1,850	1,850	0	0.00%
A 5510.5010-12	GENERAL SUPPLIES	300	300	300	0	0.00%
	Total District Transportation	62,691	66,107	42,634	-23,473	-35.51%
Contract Transportation						
A 5540.4149-12	FIELD TRIPS	115,124	136,250	130,000	-6,250	-4.59%
A 5540.4201-12	ATH TRANSPORTATION	288,257	310,660	306,000	-4,660	-1.50%
A 5540.4202-12	CONTR TRANSPORTATION	2,939,935	3,137,457	3,105,590	-31,867	-1.02%
A 5540.4203-12	CONTR TRANS HANDICAPPED	377,553	422,173	497,560	75,387	17.86%
A 5540.4204-12	CONTR TRANS. FUEL	106,000	150,000	100,000	-50,000	-33.33%
	Total Contract Transportation	3,826,869	4,156,540	4,139,150	-17,390	-0.42%
BOCES Transportation						
A 5581.4910.12	SERVICES FROM BOCES	0	0	0	0	0.00%
	Total BOCES Transportation	0	0	0	0	0.00%
	TOTAL DISTRICT TRANS.	3,889,560	4,222,647	4,181,784	-40,863	-0.97%
	TOTAL PUPIL TRANS.	3,889,560	4,222,647	4,181,784	-40,863	-0.97%

COMMUNITY SERVICES						
District Community Services						
Census						
A 8070.1610-05	NON INST SALARIES	0	0	0	0	0.00%
A 8070.4130-05	POSTAGE	0	610	600	-10	-1.64%
A 8070.4190-05	OTHER PROF TECH SVCS	0	500	380	-120	-24.00%
	Total Census	0	1,110	980	-130	-11.71%
	TOTAL COMMUNITY SERVICES	0	1,110	980	-130	-11.71%
	TOTAL DISTRICT COMM. SVC	0	1,110	980	-130	-11.71%

UNDISTRIBUTED						
Undistributed Expenses						
Employee Benefits						
A 9010.8010-12	EMP RETIREMENT	1,004,241	934,009	843,494	-90,515	-9.69%
A 9020.8011-12	TEACHER RETIREMENT	4,556,146	3,569,183	3,237,725	-331,458	-9.29%
A 9030.8012-12	SOCIAL SECURITY	2,251,451	2,327,794	2,402,329	74,535	3.20%
A 9040.8013-12	WORKERS' COMPENSATION	113,700	118,000	75,000	-43,000	-36.44%
A 9045.8014-12	LIFE INSURANCE	41,895	47,800	46,813	-987	-2.06%
A 9050.8018-12	UNEMPLOYMENT INS	19,723	55,000	40,000	-15,000	-27.27%
A 9055.8015-12	DISABILITY INSURANCE	34,804	36,029	29,355	-6,674	-18.52%
A 9060.8016-12	HEALTH INSURANCE	5,664,940	6,088,832	6,452,753	363,921	5.98%
A 9060.8017-12	DENTAL INSURANCE	222,324	255,000	250,000	-5,000	-1.96%
A 9060.8018-12	HEALTH INSURANCE BUY BACK	424,073	450,000	450,000	0	0.00%
A 9060.8030-12	OTHER BENEFITS	5,269	5,100	6,200	1,100	21.57%
	Total Employee Benefits	14,338,566	13,886,747	13,833,669	-53,078	-0.38%
Debt Service						
A 9711.6100-12	PRINC ON INDEBT SC CON	2,095,000	2,190,000	2,295,000	105,000	4.79%
A 9711.7100-12	INT ON INDEBT SC CONST	872,340	789,875	695,875	-94,000	-11.90%
A 9760.7100-12	INTEREST ON TAN	33,772	32,500	80,000	47,500	146.15%
A 9785.6000-12	PRIN LEASE/PURCHASE DEBT - EPC	135,626	232,861	238,294	5,433	2.33%

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2016-2017**

4/19/2016 9:51		Actuals	Original	Proposed		
ACCOUNT*	DESCRIPTION	2014-2015	2015-2016	2016-2017	Budget Change	Percent Change
A 9785.7000-12	INT LEASE/PURCHASE DEBT - EPC	182,542	86,905	81,471	-5,434	-6.25%
	Total Debt Service	3,319,280	3,332,141	3,390,640	58,499	1.76%
Interfund Transfers						
A 9901.9500-12	TRANSFER TO FEDERAL	30,221	25,000	30,000	5,000	20.00%
A 9950.9000-12	TRANSFER TO CAPITAL	1,275,000	875,000	873,391	-1,609	-0.18%
	Total Interfund Transfers	1,305,221	900,000	903,391	3,391	0.38%
	TOTAL UNDISTRIB. EXPENSES	18,963,067	18,118,888	18,127,700	8,812	0.05%
	TOTAL UNDISTRIBUTED	18,963,067	18,118,888	18,127,700	8,812	0.05%
GRAND TOTAL		61,951,863	63,992,053	64,985,279	993,226	1.55%

*Location Code Legend

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