

Cold Spring Harbor Central School District

PROPOSED BUDGET 2018-2019

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2017 - 2018	PROPOSED BUDGET 2018 - 2019	VARIANCE	PERCENT
GENERAL SUPPORT								
BOARD OF EDUCATION								
A 1010.4150-05	1010	4150	5	TRAVEL CONFERENCE	6,500	6,500	0	0.00%
A 1010.4490-05	1010	4490	5	OTHER PROF TECH SVCS	3,400	6,380	2,980	87.65%
A 1010.5010-05	1010	5010	5	GENERAL SUPPLIES	4,750	4,750	0	0.00%
1010....BOARD OF EDUCATION					14,650	17,630	2,980	20.34%
DISTRICT CLERK								
A 1040.4120-05	1040	4120	5	ADVERTISING	2,000	3,500	1,500	75.00%
A 1040.5010-05	1040	5010	5	GENERAL SUPPLIES	200	200	0	0.00%
1040....DISTRICT CLERK					2,200	3,700	1,500	68.18%
DISTRICT MEETING								
A 1060.4120-05	1060	4120	5	ADVERTISING	0	0	0	0.00%
A 1060.4130-05	1060	4130	5	POSTAGE	1,000	1,000	0	0.00%
A 1060.4190-05	1060	4190	5	OTHER MISC EXP	5,000	6,500	1,500	30.00%
A 1060.4350-05	1060	4350	5	MISC RENTAL	0	0	0	0.00%
A 1060.5010-05	1060	5010	5	GENERAL SUPPLIES	1,900	1,900	0	0.00%
1060....DISTRICT MEETING					7,900	9,400	1,500	18.99%
TOTAL BOARD OF EDUCATION					24,750	30,730	5,980	24.16%
CHIEF SCHOOL ADMINISTRATOR								
A 1240.1510-05	1240	1510	5	SUPT SALARY	237,960	247,050	9,090	3.82%

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A 1240.1610-05	1240	1610	5	NON INST SALARIES	82,973	84,953	1,980	2.39%
A 1240.1670-05	1240	1670	5	CLERICAL HOURLY	500	500	0	0.00%
A 1240.2010-05	1240	2010	5	EQUIPMENT	2,000	2,000	0	0.00%
A 1240.4150-05	1240	4150	5	TRAVEL CONFERENCE	4,000	4,000	0	0.00%
A 1240.4160-05	1240	4160	5	TRAVEL OTHER	500	500	0	0.00%
A 1240.5010-05	1240	5010	5	GENERAL SUPPLIES	6,000	6,000	0	0.00%

1240....CHIEF SCHOOL ADMINISTRATOR					333,933	345,003	11,070	3.32%
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TOTAL CENTRAL ADMINISTRATION					333,933	345,003	11,070	3.32%
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BUSINESS ADMINISTRATION

A 1310.1520-05	1310	1520	5	ASST. SUPT. BUSINESS	205,070	191,760	(13,310)	-6.49%
A 1310.1610-05	1310	1610	5	NON INST SALARIES	438,133	455,833	17,700	4.04%
A 1310.1670-05	1310	1670	5	CLERICAL HOURLY	27,530	28,206	676	2.46%
A 1310.2010-05	1310	2010	5	EQUIPMENT	1,000	1,000	0	0.00%
A 1310.4130-05	1310	4130	5	POSTAGE	13,500	13,500	0	0.00%
A 1310.4150-05	1310	4150	5	TRAVEL CONFERENCE	2,500	3,500	1,000	40.00%
A 1310.4400-05	1310	4400	5	CONT PROF/TECH SVCS	26,600	27,000	400	1.50%
A 1310.4910-12	1310	4910	12	SERVICES FROM BOCES	45,876	43,299	(2,577)	-5.62%
A 1310.5010-05	1310	5010	5	GENERAL SUPPLIES	8,500	9,000	500	5.88%

1310....BUSINESS ADMINISTRATION					768,709	773,098	4,389	0.57%
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AUDITING

A 1320.1610-05	1320	1610	5	CLAIMS AUDITOR SALARY	5,000	0	(5,000)	0.00%
A 1320.4400-05	1320	4400	5	CLAIMS AUDITOR PROF. SERVICES	1,250	15,374	14,124	1129.92%
A 1320.4410-05	1320	4410	5	INTERNAL AUDITOR	30,391	28,400	(1,991)	-6.55%
A 1320.4420-05	1320	4420	5	ACCOUNTANTS AUDITORS	54,000	45,550	(8,450)	-15.65%

1320....AUDITING					90,641	89,324	(1,317)	-1.45%
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DISTRICT TREASURER								
A 1325.1610-05	1325	1610	5	NON INST SALARIES	20,386	20,795	409	2.01%
A 1325.5010-05	1325	5010	5	GENERAL SUPPLIES	150	150	0	0.00%
1325....DISTRICT TREASURER					20,536	20,945	409	1.99%
FISCAL AGENT								
A 1380.4000-05	1380	4000	5	CONTRACTUAL EXPENSES	7,000	7,000	0	0.00%
A 1380.4270-05	1380	4270	5	BOND RELATED EXPENSES	2,700	2,800	100	3.70%
1380....FISCAL AGENT FEE					9,700	9,800	100	1.03%
TOTAL FINANCE					889,586	893,167	3,581	0.40%
LEGAL								
A 1420.4410-05	1420	4410	5	ATTORNEYS	135,000	150,000	15,000	11.11%
A 1420.4415-05	1420	4415	5	ATTORNEYS - LABOR	95,000	95,000	0	0.00%
A 1420.4430-05	1420	4430	5	ATTORNEYS - BOND COUNSEL	5,100	5,100	0	0.00%
A 1420.4490-12	1420	4490	12	OTHER PROF. & TECHNICAL SERVICES	20,000	20,000	0	0.00%
1420....LEGAL					255,100	270,100	15,000	5.88%
PERSONNEL								
A 1430.1510-05	1430	1510	5	ASS'T SUPT. PERSONNEL	96,750	97,079	329	0.34%
A 1430.1610-05	1430	1610	5	CLERICAL	83,848	85,376	1,528	1.82%
A 1430.1670-05	1430	1670	5	CLERICAL HOURLY	500	500	0	0.00%
A 1430.2010-05	1430	2010	5	EQUIPMENT	500	500	0	0.00%
A 1430.4120-05	1430	4120	5	ADVERTISING	10,000	15,000	5,000	50.00%
A 1430.4150-05	1430	4150	5	TRAVEL CONFERENCE	1,000	2,300	1,300	130.00%
A 1430.4190-05	1430	4190	5	OTHER MISC EXP	1,000	1,000	0	0.00%
A 1430.4192-05	1430	4192	5	PROFESSIONAL MEMBERSHIP	0	150	150	100.00%
A 1430.4910-12	1430	4910	12	SERVICES FROM BOCES	18,391	19,021	630	3.43%

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A 1430.5010-05	1430	5010	5	GENERAL SUPPLIES	3,000	3,000	0	0.00%

1430....PERSONNEL					214,989	223,926	8,937	4.16%
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PUBLIC INFORMATION

A 1480.4130-05	1480	4130	5	POSTAGE	10,000	10,000	0	0.00%
A 1480.4490-05	1480	4490	5	OTHER PROF TECH SVCS	36,839	37,600	761	2.07%
A 1480.5010-05	1480	5010	5	GENERAL SUPPLIES	1,000	1,000	0	0.00%
A 1480.5080-05	1480	5080	5	PRINTED SUPPLIES	40,000	40,000	0	0.00%

1480....PUBLIC INFORMATION & SERVICES					87,839	88,600	761	0.87%
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TOTAL STAFFING					557,928	582,626	24,698	4.43%
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OPERATION OF PLANT

A 1620.1610-01	1620	1610	1	NON INSTRUCT SALARIES	219,646	224,626	4,980	2.27%
A 1620.1610-02	1620	1610	2	NON INSTRUCT SALARIES	257,338	262,025	4,687	1.82%
A 1620.1610-03	1620	1610	3	NON INSTRUCT SALARIES	362,132	369,836	7,704	2.13%
A 1620.1610-04	1620	1610	4	NON INSTRUCT SALARIES	780,975	801,078	20,103	2.57%
A 1620.1625-12	1620	1625	12	CUSTODIAL OVERTIME	115,000	110,000	(5,000)	-4.35%
A 1620.1630-12	1620	1630	12	CUSTODIAL O/T - FACILITIES USE	13,500	16,000	2,500	18.52%
A 1620.1640-12	1620	1640	12	CUSTODIAL SUBS	72,500	70,000	(2,500)	-3.45%
A 1620.1645-12	1620	1645	12	SECURITY STAFF (OFF DUTY POLICE)	325,000	350,000	25,000	7.69%
A 1620.1647-12	1620	1647	12	SECURITY STAFF-EXTRA SERVICES	57,000	60,000	3,000	5.26%
A 1620.1649-12	1620	1649	12	WEEKEND SECURITY (CUSTODIANS)	39,000	43,200	4,200	10.77%
A 1620.1660-12	1620	1660	12	SUMMER HELP	42,000	49,500	7,500	17.86%
A 1620.1680-12	1620	1680	12	WEEKEND SECURITY MILEAGE	1,200	0	(1,200)	0.00%
A 1620.2010-12	1620	2010	12	EQUIPMENT	20,000	20,000	0	0.00%
A 1620.4140-12	1620	4140	12	REFUSE REMOVAL	42,000	42,000	0	0.00%
A 1620.4141-12	1620	4141	12	SECURITY	3,200	3,500	300	9.38%
A 1620.4142-12	1620	4142	12	SECURITY/WEEKEND MILEAGE REIM.	3,500	3,200	(300)	-8.57%
A 1620.4148-12	1620	4148	12	OTHER EXPENSES	185,000	175,000	(10,000)	-5.41%
A 1620.4170-02	1620	4170	2	ELECTRICITY	50,000	52,500	2,500	5.00%

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A 1620.4170-03	1620	4170	3	ELECTRICITY	59,500	73,210	13,710	23.04%
A 1620.4170-04	1620	4170	4	ELECTRICITY	315,000	330,000	15,000	4.76%
A 1620.4170-05	1620	4170	5	ELECTRICITY	64,000	67,200	3,200	5.00%
A 1620.4180-12	1620	4180	12	TELEPHONE - DISTRICT WIDE	45,430	75,000	29,570	65.09%
A 1620.4194-02	1620	4194	2	WATER	1,000	1,200	200	20.00%
A 1620.4194-03	1620	4194	3	WATER	2,400	2,400	0	0.00%
A 1620.4194-04	1620	4194	4	WATER	4,700	4,600	(100)	-2.13%
A 1620.4194-05	1620	4194	5	WATER	1,200	1,400	200	16.67%
A 1620.4910-12	1620	4910	12	SERVICES FROM BOCES	0	0	0	0.00%
A 1620.5010-02	1620	5010	2	GENERAL SUPPLIES	14,500	12,500	(2,000)	-13.79%
A 1620.5010-03	1620	5010	3	GENERAL SUPPLIES	21,000	22,500	1,500	7.14%
A 1620.5010-04	1620	5010	4	GENERAL SUPPLIES	45,000	42,500	(2,500)	-5.56%
A 1620.5010-05	1620	5010	5	GENERAL SUPPLIES	32,000	32,000	0	0.00%
A 1620.5600-12	1620	5600	12	UNIFORMS	13,000	13,000	0	0.00%
A 1620.5610-02	1620	5610	2	OIL	57,000	57,000	0	0.00%
A 1620.5610-03	1620	5610	3	OIL	62,000	62,000	0	0.00%
A 1620.5610-04	1620	5610	4	OIL	155,000	140,000	(15,000)	-9.68%
A 1620.5610-05	1620	5610	5	OIL	10,000	10,000	0	0.00%
A 1620.5620-02	1620	5620	2	GAS	850	1,000	150	17.65%
A 1620.5620-03	1620	5620	3	GAS	550	1,000	450	81.82%
A 1620.5620-04	1620	5620	4	GAS	23,000	24,500	1,500	6.52%
A 1620.5620-05	1620	5620	5	GAS	32,000	32,500	500	1.56%

1620....OPERATION OF PLANT					3,548,121	3,657,975	109,854	3.10%
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MAINTENANCE OF PLANT

A 1621.1610-12	1621	1610	12	NON INSTRUCT SALARIES	553,831	565,866	12,035	2.17%
A 1621.1625-12	1621	1625	12	MAINT. & GROUNDS OVERTIME	50,000	52,000	2,000	4.00%
A 1621.1630-12	1621	1630	12	MAINT/GROUNDS O/T - FACILITIES USE	1,200	1,200	0	0.00%
A 1621.1640-12	1621	1640	12	MAINT. & GROUNDS SUBS	6,500	5,500	(1,000)	-15.38%
A 1621.1660-12	1621	1660	12	SUMMER HELP	30,000	30,000	0	0.00%
A 1621.2010-12	1621	2010	12	EQUIPMENT	77,000	72,500	(4,500)	-5.84%
A 1621.4143-12	1621	4143	12	UTILITY REPAIR & MAINT	155,000	160,000	5,000	3.23%
A 1621.4144-12	1621	4144	12	BUILD REPAIR CONT	120,000	120,000	0	0.00%
A 1621.4146-12	1621	4146	12	BUILD EQ REPAIR CONT	66,000	68,000	2,000	3.03%
A 1621.4147-12	1621	4147	12	GROUND SERVICE CONT	91,500	91,500	0	0.00%

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A 1621.4490-12	1621	4490	12	PROF TECH SERVICES	0	0	0	0.00%
A 1621.5460-02	1621	5460	2	HARDWARE SUPPLIES	2,100	2,000	(100)	-4.76%
A 1621.5460-03	1621	5460	3	HARDWARE SUPPLIES	2,100	2,000	(100)	-4.76%
A 1621.5460-04	1621	5460	4	HARDWARE SUPPLIES	8,800	8,800	0	0.00%
A 1621.5460-05	1621	5460	5	HARDWARE SUPPLIES	3,000	3,000	0	0.00%
A 1621.5460-12	1621	5460	12	HARDWARE SUPPLIES	15,000	12,500	(2,500)	-16.67%
A 1621.5520-12	1621	5520	12	GROUND SUPPLIES	58,000	58,000	0	0.00%
A 1621.5600-12	1621	5600	12	UNIFORMS	2,400	2,400	0	0.00%

1621....MAINTENANCE OF PLANT					1,242,431	1,255,266	12,835	1.03%
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CENTRAL DATA PROCESSING

A 1680.1520-05	1680	1520	5	DIRECTOR OF TECHNOLOGY SALARY	0	0	0	0.00%
A 1680.1610-05	1680	1610	5	NON INSTRUCT SALARIES	0	0	0	0.00%
A 1680.2010-05	1680	2010	5	EQUIPMENT	0	0	0	0.00%
A 1680.4160-05	1680	4160	5	DISTRICT TRAVEL	300	0	(300)	0.00%
A 1680.4400-12	1680	4400	12	CONTRACTUAL EXP- D/W COPY LEASE	135,000	138,000	3,000	2.22%
A 1680.4490-05	1680	4490	5	OTHER PROF TECH SVCS	2,600	2,800	200	7.69%
A 1680.4910-12	1680	4910	12	SERVICES FROM BOCES	181,832	190,469	8,637	4.75%
A 1680.5010-05	1680	5010	5	SUPPLIES	500	500	0	0.00%

1680....CENTRAL DATA PROCESSING					320,232	331,769	11,537	3.60%
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TOTAL CENTRAL SERVICES					5,110,784	5,245,010	134,226	2.63%
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UNALLOCATED INSURANCE

A 1910.4240-12	1910	4240	12	OTHER INSURANCE	312,191	333,457	21,266	6.81%
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1910....UNALLOCATED INSURANCE					312,191	333,457	21,266	6.81%
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SCHOOL ASSOC. DUES

A 1920.4190-05	1920	4190	5	BOARD OF ED MEMBERSHIPS	13,734	14,500	766	5.58%
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A 1920.4191-04	1920	4191	4	EDUCATIONAL MEMBERSHIPS	6,369	9,689	3,320	52.13%
A 1920.4192-12	1920	4192	12	SCOPE	2,448	2,497	49	2.00%
A 1920.4194-12	1920	4194	12	ADMIN MEMBERSHIPS	2,900	3,120	220	7.59%
1920....SCHOOL ASSOCIATION DUES					25,451	29,806	4,355	17.11%
JUDGMENTS AND CLAIMS								
A 1930.4000-05	1930	4000	5	JUDGMENT AND CLAIMS	0	0	0	0.00%
1930....JUDGMENTS & CLAIMS					0	0	0	0.00%
BOCES ADMINISTRATIVE								
A 1981.4910-12	1981	4910	12	SERVICES FROM BOCES	143,876	148,197	4,321	3.00%
1981....BOCES ADMINISTRATIVE COSTS					143,876	148,197	4,321	3.00%
TOTAL SPECIAL ITEMS					481,518	511,460	29,942	6.22%
GENERAL SUPPORT - 1000					7,398,499	7,607,996	209,497	2.83%
INSTRUCTION								
CURR. DEVELOP. AND SUPERVISION								
A 2010.1570-12	2010	1570	12	ASS'T SUPT FOR CURR. & INST.	209,254	184,960	(24,294)	-11.61%
A 2010.1590-12	2010	1590	12	CURRICULUM DEVELOPMENT	45,000	30,000	(15,000)	-33.33%
A 2010.1610-05	2010	1610	5	NON INSTRUCT SALARIES	72,918	74,377	1,459	2.00%
A 2010.2010-12	2010	2010	12	EQUIPMENT	0	0	0	0.00%
A 2010.4490-12	2010	4490	12	OTHER PROF TECH SVCS	16,040	16,284	244	1.52%
A 2010.4910-12	2010	4910	12	SERVICES FROM BOCES	146,419	99,465	(46,954)	-32.07%
A 2010.5010-12	2010	5010	12	GENERAL SUPPLIES	22,100	53,750	31,650	143.21%
2010....CURRICULUM DEVEL & SUPERVISION					511,731	458,836	(52,895)	-10.34%

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SUPERVISION - REGULAR SCHOOL								
A 2020.1540-12	2020	1540	12	PRINCIPALS' SALARIES	1,100,377	1,070,573	(29,804)	-2.71%
A 2020.1610-01	2020	1610	1	NON INSTRUCT SALARIES	40,788	41,604	816	2.00%
A 2020.1610-02	2020	1610	2	NON INSTRUCT SALARIES	67,700	69,054	1,354	2.00%
A 2020.1610-03	2020	1610	3	NON INSTRUCT SALARIES	118,160	116,425	(1,735)	-1.47%
A 2020.1610-04	2020	1610	4	NON INSTRUCT SALARIES	324,228	299,670	(24,558)	-7.57%
A 2020.1640-01	2020	1640	1	CLERICAL SUBSTITUTES	0	0	0	0.00%
A 2020.1670-01	2020	1670	1	CLERICAL HOURLY	19,474	19,864	390	2.00%
A 2020.1670-02	2020	1670	2	CLERICAL HOURLY	20,474	19,864	(610)	-2.98%
A 2020.1670-03	2020	1670	3	CLERICAL HOURLY	2,000	2,000	0	0.00%
A 2020.1670-04	2020	1670	4	CLERICAL HOURLY	2,000	2,000	0	0.00%
A 2020.2010-01	2020	2010	1	EQUIPMENT	1,911	1,000	(911)	-47.67%
A 2020.2010-02	2020	2010	2	EQUIPMENT	0	1,000	1,000	100.00%
A 2020.2010-03	2020	2010	3	EQUIPMENT	1,000	1,000	0	0.00%
A 2020.2010-04	2020	2010	4	EQUIPMENT	0	0	0	0.00%
A 2020.4130-01	2020	4130	1	POSTAGE	1,900	1,900	0	0.00%
A 2020.4130-02	2020	4130	2	POSTAGE	1,000	1,000	0	0.00%
A 2020.4130-03	2020	4130	3	POSTAGE	2,500	2,500	0	0.00%
A 2020.4130-04	2020	4130	4	POSTAGE	17,700	18,000	300	1.69%
A 2020.4150-01	2020	4150	1	TRAVEL CONFERENCE	4,000	4,000	0	0.00%
A 2020.4150-02	2020	4150	2	TRAVEL CONFERENCE	4,000	4,000	0	0.00%
A 2020.4150-03	2020	4150	3	TRAVEL CONFERENCE	4,000	4,000	0	0.00%
A 2020.4150-04	2020	4150	4	TRAVEL CONFERENCE	7,500	10,000	2,500	33.33%
A 2020.4200-01	2020	4200	1	OFFICE EQUIP REP & REP	500	500	0	0.00%
A 2020.4200-02	2020	4200	2	OFFICE EQUIP REP & REP	250	250	0	0.00%
A 2020.4200-03	2020	4200	3	OFFICE EQUIP REP & REP	500	500	0	0.00%
A 2020.4200-04	2020	4200	4	OFFICE EQUIP REP & REP	0	0	0	0.00%
A 2020.4490-04	2020	4490	4	OTHER PROF TECH SVCS	5,000	5,000	0	0.00%
A 2020.5010-01	2020	5010	1	GENERAL SUPPLIES	2,944	2,584	(360)	-12.23%
A 2020.5010-02	2020	5010	2	GENERAL SUPPLIES	1,757	1,785	28	1.59%
A 2020.5010-03	2020	5010	3	GENERAL SUPPLIES	3,500	3,500	0	0.00%
A 2020.5010-04	2020	5010	4	GENERAL SUPPLIES	11,500	10,400	(1,100)	-9.57%
2020....SUPERVISION-REGULAR SCHOOL					1,766,663	1,713,973	(52,690)	-2.98%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2018-2019

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2017 - 2018	PROPOSED BUDGET 2018 - 2019	VARIANCE	PERCENT
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RESEARCH/EVAL./PLANNING

A 2060.4910-12	2060	4910	12	SERVICES FROM BOCES	0	6,500	6,500	100.00%
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2060....RESEARCH/EVA./PLANNING					0	6,500	6,500	100.00%
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IN-SERVICE INSTRUCTION

A 2070.1570-12	2070	1570	12	TEACHER SALARIES	6,000	16,000	10,000	166.67%
A 2070.4150-12	2070	4150	12	TRAVEL CONFERENCE	15,000	15,000	0	0.00%
A 2070.4490-12	2070	4490	12	OTHER PROF TECH SVCS	37,000	37,300	300	0.81%
A 2070.4910-12	2070	4910	12	SERVICES FROM BOCES	77,144	37,039	(40,105)	-51.99%
A 2070.5010-12	2070	5010	12	GENERAL SUPPLIES	2,500	3,000	500	20.00%

2070....IN-SERVICE TRAINING-INSTRUCTION					137,644	108,339	(29,305)	-21.29%
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TOTAL INST. ADMIN. & IMPROVEMENT					2,416,038	2,287,648	(128,390)	-5.31%
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TEACHING

A 2110.1110-01	2110	1110	1	TEACHERS SALARIES KDG	689,886	705,039	15,153	2.20%
A 2110.1210-01	2110	1210	1	TEACHERS SALARIES FIRST GRADE	1,076,949	1,074,859	(2,090)	-0.19%
A 2110.1210-02	2110	1210	2	TEACHERS SALARIES 2-6	2,227,681	2,242,094	14,413	0.65%
A 2110.1210-03	2110	1210	3	TEACHERS SALARIES 2-6	4,228,623	3,762,387	(466,236)	-11.03%
A 2110.1310-04	2110	1310	4	TEACHERS SALARIES 7-12	10,266,929	10,386,751	119,822	1.17%
A 2110.1320-04	2110	1320	4	TEACHERS SALARIES DIR	458,689	456,414	(2,275)	-0.50%
A 2110.1330-04	2110	1330	4	TEACHER SALARY DEPT CHAIR	33,885	34,310	425	1.25%
A 2110.1330-05	2110	1330	5	DIRECTOR OF INST. TECHNOLOGY	179,755	183,212	3,457	1.92%
A 2110.1340-01	2110	1340	1	TEACHERS SAL SUMMER	6,600	6,600	0	0.00%
A 2110.1340-02	2110	1340	2	TEACHERS SAL SUMMER	7,800	7,800	0	0.00%
A 2110.1340-03	2110	1340	3	TEACHERS SAL SUMMER	12,600	12,600	0	0.00%
A 2110.1340-04	2110	1340	4	TEACHERS SAL SUMMER	33,000	33,000	0	0.00%
A 2110.1350-04	2110	1350	4	INDEPENDENT STUDY	15,000	15,000	0	0.00%
A 2110.1370-12	2110	1370	12	TEACHER SALARY HOME TEACH	10,000	10,000	0	0.00%
A 2110.1390-04	2110	1390	4	DRIVERS ED	95,000	95,000	0	0.00%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2018-2019

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2017 - 2018	PROPOSED BUDGET 2018 - 2019	VARIANCE	PERCENT
A 2110.1410-12	2110	1410	12	TEACHER SALARY SUB	295,000	295,000	0	0.00%
A 2110.1620-01	2110	1620	1	INSTRUCT ASST SALARIES	200,513	204,524	4,011	2.00%
A 2110.1620-02	2110	1620	2	INSTRUCT ASST SALARIES	266,519	210,220	(56,299)	-21.12%
A 2110.1620-03	2110	1620	3	INSTRUCT ASST SALARIES	360,243	337,751	(22,492)	-6.24%
A 2110.1620-04	2110	1620	4	INSTRUCT ASST SALARIES	252,458	257,507	5,049	2.00%
A 2110.1620-05	2110	1620	5	NON INST. SALARIES - TECHNOLOGY	31,500	38,538	7,038	22.34%
A 2110.1630-12	2110	1630	12	SUB INSTRUCT ASST/MONITORS SAL	16,000	16,000	0	0.00%
A 2110.2010-01	2110	2010	1	EQUIPMENT	11,695	13,000	1,305	11.16%
A 2110.2010-02	2110	2010	2	EQUIPMENT	15,691	18,085	2,394	15.26%
A 2110.2010-03	2110	2010	3	EQUIPMENT	15,872	46,431	30,559	192.53%
A 2110.2010-04	2110	2010	4	EQUIPMENT	50,351	81,988	31,637	62.83%
A 2110.4150-01	2110	4150	1	TRAVEL CONFERENCE	4,000	4,000	0	0.00%
A 2110.4150-02	2110	4150	2	TRAVEL CONFERENCE	5,000	5,000	0	0.00%
A 2110.4150-03	2110	4150	3	TRAVEL CONFERENCE	9,000	9,000	0	0.00%
A 2110.4150-04	2110	4150	4	TRAVEL CONFERENCE	28,215	30,165	1,950	6.91%
A 2110.4190-01	2110	4190	1	OTHER MISC EXP	4,970	4,721	(249)	-5.01%
A 2110.4190-02	2110	4190	2	OTHER MISC EXP	21,540	31,553	10,013	46.49%
A 2110.4190-03	2110	4190	3	OTHER MISC EXP	34,053	52,873	18,820	55.27%
A 2110.4190-04	2110	4190	4	OTHER MISC EXP	74,950	49,574	(25,376)	-33.86%
A 2110.4200-01	2110	4200	1	OFFICE EQUIP REP & REP	929	967	38	4.09%
A 2110.4200-02	2110	4200	2	OFFICE EQUIP REP & REP	4,500	4,000	(500)	-11.11%
A 2110.4200-03	2110	4200	3	OFFICE EQUIP REP & REP	10,950	8,000	(2,950)	-26.94%
A 2110.4200-04	2110	4200	4	OFFICE EQUIP REP & REP	9,750	9,750	0	0.00%
A 2110.4210-04	2110	4210	4	DRIVERS EDUCATION - RENTAL	7,488	7,600	112	1.50%
A 2110.4490-12	2110	4490	12	OTHER PROF SVCS - HOME TCH	35,000	35,000	0	0.00%
A 2110.4720-12	2110	4720	12	TUITION- CSH LABS/OTHER TUITION	93,090	100,600	7,510	8.07%
A 2110.4800-01	2110	4800	1	TEXTBOOKS	6,714	6,720	6	0.09%
A 2110.4800-02	2110	4800	2	TEXTBOOKS	12,585	4,605	(7,980)	-63.41%
A 2110.4800-03	2110	4800	3	TEXTBOOKS	16,180	12,971	(3,209)	-19.83%
A 2110.4810-04	2110	4810	4	TEXTBOOKS SEC	35,294	59,858	24,564	69.60%
A 2110.4830-01	2110	4830	1	WORKBOOKS	20,670	39,173	18,503	89.52%
A 2110.4830-02	2110	4830	2	WORKBOOKS	29,221	29,887	666	2.28%
A 2110.4830-03	2110	4830	3	WORKBOOKS	39,061	43,742	4,681	11.98%
A 2110.4830-04	2110	4830	4	WORKBOOKS	80,459	78,391	(2,068)	-2.57%
A 2110.4910-12	2110	4910	12	SERVICES FROM BOCES	253,891	267,416	13,525	5.33%
A 2110.5010-01	2110	5010	1	GENERAL SUPPLIES	30,172	29,791	(381)	-1.26%
A 2110.5010-02	2110	5010	2	GENERAL SUPPLIES	39,812	45,188	5,376	13.50%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2018-2019

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2017 - 2018	PROPOSED BUDGET 2018 - 2019	VARIANCE	PERCENT
A 2110.5010-03	2110	5010	3	GENERAL SUPPLIES	93,186	77,790	(15,396)	-16.52%
A 2110.5010-04	2110	5010	4	GENERAL SUPPLIES	308,719	321,514	12,795	4.14%
2110....REGULAR SCHOOL					22,167,638	21,913,959	(253,679)	-1.14%

STUDENTS WITH DISABILITIES

A 2250.1510-01	2250	1510	1	TEACHERS SALARIES 1-12	283,696	298,019	14,323	5.05%
A 2250.1510-02	2250	1510	2	TEACHERS SALARIES 1-12	381,243	454,145	72,902	19.12%
A 2250.1510-03	2250	1510	3	TEACHERS SALARIES 1-12	634,729	658,898	24,169	3.81%
A 2250.1510-04	2250	1510	4	TEACHERS SALARIES 1-12	1,163,307	1,187,427	24,120	2.07%
A 2250.1510-12	2250	1510	12	CHAIRPERSON SPECIAL EDUCATION	143,957	146,718	2,761	1.92%
A 2250.1520-12	2250	1520	12	HOME TEACHING	2,000	2,000	0	0.00%
A 2250.1560-12	2250	1560	12	TEACHER SALARIES SUMMER CSE	1,000	1,000	0	0.00%
A 2250.1610.04	2250	1610		NON INSTRUCT SALARIES - CLERICAL	0	38,539	38,539	100.00%
A 2250.1620-01	2250	1620	1	INSTRUCT ASST SALARIES	153,794	155,850	2,056	1.34%
A 2250.1620-02	2250	1620	2	INSTRUCT ASST SALARIES	5,821	5,938	117	2.01%
A 2250.1620-03	2250	1620	3	INSTRUCT ASST SALARIES	193,866	224,644	30,778	15.88%
A 2250.1620-04	2250	1620	4	INSTRUCT ASST SALARIES	344,481	344,219	(262)	-0.08%
A 2250.1620-05	2250	1620	5	INSTRUCT ASST SPECIAL ED	66,412	46,750	(19,662)	-29.61%
A 2250.2010-12	2250	2010	12	EQUIPMENT	2,000	2,000	0	0.00%
A 2250.4150-12	2250	4150	12	TRAVEL CONFERENCE	3,400	4,000	600	17.65%
A 2250.4192-12	2250	4192	12	DIST ADMIN MEMBERSHIPS	1,500	1,800	300	20.00%
A 2250.4490-12	2250	4490	12	OTHER PROF TECH SVCS	586,000	586,000	0	0.00%
A 2250.4720-12	2250	4720	12	TUITION	871,000	1,021,000	150,000	17.22%
A 2250.4910-12	2250	4910	12	SERVICES FROM BOCES	487,000	480,000	(7,000)	-1.44%
A 2250.5010-12	2250	5010	12	GENERAL SUPPLIES	13,500	11,500	(2,000)	-14.81%
A 2250.5040-12	2250	5040	12	TESTING MATERIALS	5,000	5,000	0	0.00%
2250....PROGRAMS-STUDENTS W/ DISABIL					5,343,706	5,675,447	331,741	6.21%

OCCUPATIONAL EDUCATION

A 2280.4910-12	2280	4910	12	SERVICES FROM BOCES	0	12,050	12,050	100.00%
2280....OCCUPATIONAL EDUCATION					0	12,050	12,050	100.00%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2018-2019

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2017 - 2018	PROPOSED BUDGET 2018 - 2019	VARIANCE	PERCENT
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ADULT EDUCATION

A 2331.1500-12	2331	1500	12	ADULT EDUCATION - SALARIES	1,000	1,000	0	0.00%
A 2331.4491-12	2331	4491	12	ADULT EDUCATION	23,500	23,500	0	0.00%

2331....ADULT EDUCATION	24,500	24,500	0	0.00%
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TOTAL TEACHING	27,535,844	27,625,956	90,112	0.33%
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LIBRARY AND AUDIO VISUAL

A 2610.1580-01	2610	1580	1	LIBRARY SALARIES	75,248	125,592	50,344	66.90%
A 2610.1580-02	2610	1580	2	LIBRARY SALARIES	127,460	91,462	(35,998)	-28.24%
A 2610.1580-03	2610	1580	3	LIBRARY SALARIES	126,233	89,954	(36,279)	-28.74%
A 2610.1580-04	2610	1580	4	LIBRARY SALARIES	106,484	111,375	4,891	4.59%
A 2610.1580-04	2610	1620	4	LIBRARY SALARIES	0	31,066	31,066	100.00%
A 2610.4300-03	2610	4300	3	BOOKBINDING	500	500	0	0.00%
A 2610.4300-04	2610	4300	4	BOOKBINDING	200	200	0	0.00%
A 2610.4600-01	2610	4600	1	LIBRARY AID	1,294	1,325	31	2.40%
A 2610.4600-02	2610	4600	2	LIBRARY AID	1,525	1,525	0	0.00%
A 2610.4600-03	2610	4600	3	LIBRARY AID	3,000	3,000	0	0.00%
A 2610.4600-04	2610	4600	4	LIBRARY AID	6,000	6,000	0	0.00%
A 2610.4910-12	2610	4910	12	SERVICES FROM BOCES	30,892	35,565	4,673	15.13%
A 2610.5210-01	2610	5210	1	BOOKS	4,000	5,000	1,000	25.00%
A 2610.5210-02	2610	5210	2	BOOKS	8,200	8,200	0	0.00%
A 2610.5210-03	2610	5210	3	BOOKS	15,750	15,750	0	0.00%
A 2610.5210-04	2610	5210	4	BOOKS	17,000	14,000	(3,000)	-17.65%
A 2610.5230-01	2610	5230	1	VIDEO MATERIALS	800	0	(800)	0.00%
A 2610.5230-02	2610	5230	2	VIDEO MATERIALS	3,000	3,000	0	0.00%
A 2610.5230-03	2610	5230	3	VIDEO MATERIALS	5,000	5,000	0	0.00%
A 2610.5230-04	2610	5230	4	VIDEO MATERIALS	1,500	1,500	0	0.00%
A 2610.5240-01	2610	5240	1	PERIODICALS	1,978	2,213	235	11.88%
A 2610.5240-02	2610	5240	2	PERIODICALS	4,094	2,816	(1,278)	-31.22%
A 2610.5240-03	2610	5240	3	PERIODICALS	5,000	5,000	0	0.00%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2018-2019

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2017 - 2018	PROPOSED BUDGET 2018 - 2019	VARIANCE	PERCENT
A 2610.5240-04	2610	5240	4	PERIODICALS	21,850	20,000	(1,850)	-8.47%
A 2610.5340-01	2610	5340	1	LIBRARY SUPPLIES	300	1,200	900	300.00%
A 2610.5340-02	2610	5340	2	LIBRARY SUPPLIES	2,100	2,100	0	0.00%
A 2610.5340-03	2610	5340	3	LIBRARY SUPPLIES	3,000	3,000	0	0.00%
A 2610.5340-04	2610	5340	4	LIBRARY SUPPLIES	1,000	1,000	0	0.00%

2610....SCHOOL LIBRARY & AUDIOVISUAL					573,408	587,343	13,935	2.43%
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COMPUTER ASSISTED INSTRUCTION

A 2630.1660-12	2630	1660	12	SUMMER HELP	2,000	3,300	1,300	65.00%
A 2630.2010-12	2630	2010	12	EQUIPMENT	0	0	0	0.00%
A 2630.4000-05	2630	4000	5	E-RATE CONSULTING	4,000	6,300	2,300	57.50%
A 2630.4150-12	2630	4150	12	TRAVEL CONFERENCE	0	3,600	3,600	100.00%
A 2630.4200-12	2630	4200	12	COMPUTER EQUIP REPAIRS	10,000	13,000	3,000	30.00%
A 2630.4600-12	2630	4600	12	COMPUTER SOFTWARE AID	73,857	61,593	(12,264)	-16.61%
A 2630.4910-12	2630	4910	12	SERVICES FROM BOCES	1,024,750	1,105,350	80,600	7.87%
A 2630.5010-12	2630	5010	12	GENERAL SUPPLIES	67,581	69,461	1,880	2.78%

2630....COMPUTER ASSISTED INSTRUCTION					1,182,188	1,262,604	80,416	6.80%
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TOTAL INST. SUPPORT					1,755,596	1,849,947	94,351	5.37%
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GUIDANCE

A 2810.1570-04	2810	1570	4	TEACHER SALARIES	589,323	604,997	15,674	2.66%
A 2810.1581-04	2810	1581	4	SALARY SUMMER	29,640	29,640	0	0.00%
A 2810.1610-04	2810	1610	4	NON INST SALARIES	90,631	85,651	(4,980)	-5.49%
A 2810.1670-04	2810	1670	4	CLERICAL HOURLY	5,000	5,000	0	0.00%
A 2810.4150-04	2810	4150	4	TRAVEL CONFERENCE	4,500	4,500	0	0.00%
A 2810.4490-04	2810	4490	4	OTHER PROF TECH SVCS/TESTING	11,050	9,000	(2,050)	-18.55%
A 2810.5010-04	2810	5010	4	GENERAL SUPPLIES	4,250	4,600	350	8.24%

2810....GUIDANCE-REGULAR SCHOOL					734,394	743,388	8,994	1.22%
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Cold Spring Harbor Central School District

PROPOSED BUDGET 2018-2019

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2017 - 2018	PROPOSED BUDGET 2018 - 2019	VARIANCE	PERCENT
HEALTH SERVICES								
A 2815.1610-01	2815	1610	1	NON INST SALARIES	57,541	57,509	(32)	-0.06%
A 2815.1610-02	2815	1610	2	NON INST SALARIES	51,621	52,020	399	0.77%
A 2815.1610-03	2815	1610	3	NON INST SALARIES	57,538	56,381	(1,157)	-2.01%
A 2815.1610-04	2815	1610	4	NON INST SALARIES	81,374	79,626	(1,748)	-2.15%
A 2815.1610-12	2815	1610	12	NON INSTRUCT SALARIES	12,500	12,500	0	0.00%
A 2815.4490-12	2815	4490	12	OTHER PROF TECH SVCS	92,918	92,918	0	0.00%
A 2815.4910-12	2815	4910	12	SERVICES FROM BOCES	48,000	48,000	0	0.00%
A 2815.5010-12	2815	5010	12	GENERAL SUPPLIES	4,800	4,800	0	0.00%
2815....HEALTH SERVICES-REGULAR SCHOOL					406,292	403,754	(2,538)	-0.62%
PSYCHOLOGICAL SERVICES								
A 2820.1560-12	2820	1560	12	PSYCHOLOGIST SALARY	656,540	708,689	52,149	7.94%
A 2820.1570-12	2820	1570	12	SOCIAL WORKER SALARY	359,595	291,414	(68,181)	-18.96%
A 2820.1581-12	2820	1581	12	SALARIES PSYCH SUMMER EVAL	1,000	1,000	0	0.00%
2820....PSYCHOLOGICAL SRVC-REG SCHOOL					1,017,135	1,001,103	(16,032)	-1.58%
PUPIL PERSONNEL SERVICES								
A 2830.1551-05	2830	1551	5	ASSISTANT SUPT. FOR STUDENT SERVICES	96,750	97,079	329	0.34%
A 2830.1610-05	2830	1610	5	NON INST SALARIES	79,324	80,812	1,488	1.88%
A 2830.4150-05	2830	4150	5	TRAVEL CONFERENCE	1,500	1,500	0	0.00%
A 2830.4490-05	2830	4490	5	OTHER PROF TECH SVCS	0	0	0	0.00%
A 2830.5010-05	2830	5010	5	GENERAL SUPPLIES	1,500	1,500	0	0.00%
2830....PUPIL PERSONNEL SERVICES					179,074	180,891	1,817	1.01%
CO-CURRICULAR ACTIVITIES								
A 2850.1570-12	2850	1570	12	TEACHERS SALARIES	372,850	372,883	33	0.01%
A 2850.1575-01	2850	1575	1	CHAPERONES	3,000	3,000	0	0.00%
A 2850.1575-02	2850	1575	2	CHAPERONES	15,000	15,000	0	0.00%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2018-2019

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2017 - 2018	PROPOSED BUDGET 2018 - 2019	VARIANCE	PERCENT
A 2850.1575-03	2850	1575	3	CHAPERONES	35,000	35,000	0	0.00%
A 2850.1575-04	2850	1575	4	CHAPERONES	115,000	120,000	5,000	4.35%
A 2850.4490-04	2850	4490	4	OTHER PROF TECH SVCS	95,920	91,575	(4,345)	-4.53%
A 2850.4490-12	2850	4490	12	OTHER PROF TECH SVCS - PAC	40,000	44,000	4,000	10.00%
A 2850.5010-04	2850	5010	4	GENERAL SUPPLIES	8,004	4,572	(3,432)	-42.88%

2850....CO-CURRICULAR ACTIV-REG SCHL					684,774	686,030	1,256	0.18%
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INTERSCHOLASTIC ATHLETICS

A 2855.1570-04	2855	1570	4	TEACHER SALARIES	1,050,968	1,067,285	16,317	1.55%
A 2855.1591-12	2855	1591	12	SUPERVISOR SALARIES	137,961	139,589	1,628	1.18%
A 2855.1610-12	2855	1610	12	CLERICAL	43,857	46,204	2,347	5.35%
A 2855.1670-12	2855	1670	12	CLERICAL/HOURLY	19,475	19,864	389	2.00%
A 2855.2010-12	2855	2010	12	EQUIPMENT	24,300	29,400	5,100	20.99%
A 2855.4142-12	2855	4142	12	LNDRY DRY CLEAN RECOND	35,000	21,500	(13,500)	-38.57%
A 2855.4150-12	2855	4150	12	TRAVEL CONFERENCE	8,000	8,000	0	0.00%
A 2855.4190-12	2855	4190	12	OTHER MISC EXP	68,000	83,500	15,500	22.79%
A 2855.4450-12	2855	4450	12	ATHLETIC MEMBERSHIPS	75,000	80,000	5,000	6.67%
A 2855.4910-12	2855	4910	12	SERVICES FROM BOCES	124,500	126,000	1,500	1.20%
A 2855.5010-12	2855	5010	12	GENERAL SUPPLIES	85,000	82,000	(3,000)	-3.53%

2855....INTERSCHOL ATHLETICS-REG SCHL					1,672,061	1,703,342	31,281	1.87%
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TOTAL PUPIL PERSONNEL SVCS.					4,693,730	4,718,508	24,778	0.53%
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TOTAL INSTRUCTION - 2000					36,401,208	36,482,059	80,851	0.22%
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PUPIL TRANSPORTATION

DISTRICT TRANSPORTATION

A 5510.1610-05	5510	1610	5	NON INST SALARIES	41,298	42,124	826	2.00%
A 5510.4148-12	5510	4148	12	OTHER EXPENSES	200	200	0	0.00%
A 5510.4910-12	5510	4910	12	SERVICES FROM BOCES	1,850	2,000	150	8.11%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2018-2019

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2017 - 2018	PROPOSED BUDGET 2018 - 2019	VARIANCE	PERCENT
A 5510.5010-12	5510	5010	12	GENERAL SUPPLIES	300	300	0	0.00%

5510....DISTRICT TRANSPORT					43,648	44,624	976	2.24%
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CONTRACT TRANSPORTATION

A 5540.4149-12	5540	4149	12	FIELD TRIPS	145,000	149,000	4,000	2.76%
A 5540.4201-12	5540	4201	12	ATH TRANSPORTATION	334,000	343,000	9,000	2.69%
A 5540.4202-12	5540	4202	12	CONTR TRANSPORTATION	3,146,385	3,209,168	62,783	2.00%
A 5540.4203-12	5540	4203	12	CONTR TRANS HANDICAPPED	528,086	540,227	12,141	2.30%
A 5540-4204-12	5540	4204	12	CONTR TRANS. FUEL	130,000	137,500	7,500	5.77%

5540....CONTRACT TRANSPORT					4,283,471	4,378,895	95,424	2.23%
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TOTAL DISTRICT TRANS.					4,327,119	4,423,519	96,400	2.23%
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TOTAL TRANSPORTATION - 5000					4,327,119	4,423,519	96,400	2.23%
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COMMUNITY SERVICES

CENSUS

A 8070.4130-05	8070	4130	5	POSTAGE	600	650	50	8.33%
A 8070.4190-05	8070	4190	5	OTHER PROF TECH SVCS	350	350	0	0.00%

8070....CENSUS					950	1,000	50	5.26%
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TOTAL COMMUNITY SERVICES					950	1,000	50	5.26%
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TOTAL COMMUNITY SERVICES 8000					950	1,000	50	5.26%
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Cold Spring Harbor Central School District

PROPOSED BUDGET 2018-2019

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2017 - 2018	PROPOSED BUDGET 2018 - 2019	VARIANCE	PERCENT
UNDISTRIBUTED								

EMPLOYEE BENEFITS

A 9010.8010-12	9010	8010	12	EMP RETIREMENT	824,473	868,950	44,477	5.39%
A 9020.8011-12	9020	8011	12	TEACHER RETIREMENT	2,809,545	3,244,250	434,705	15.47%
A 9030.8012-12	9030	8012	12	SOCIAL SECURITY	2,521,274	2,579,124	57,850	2.29%
A 9040.8013-12	9040	8013	12	WORKERS' COMPENSATION	150,000	150,000	0	0.00%
A 9045.8014-12	9045	8014	12	LIFE INSURANCE	46,565	42,144	(4,421)	-9.49%
A 9050.8018-12	9050	8018	12	UNEMPLOYMENT INS	40,000	40,000	0	0.00%
A 9055.8015-12	9055	8015	12	DISABILITY INSURANCE	28,947	31,831	2,884	9.96%
A 9060.8016-12	9060	8016	12	HEALTH INSURANCE	7,227,748	7,621,346	393,598	5.45%
A 9060.8017-12	9060	8017	12	DENTAL INSURANCE	275,000	284,976	9,976	3.63%
A 9060.8018-12	9060	8018	12	HEALTH INSURANCE BUY BACK	450,000	670,707	220,707	49.05%
A 9060.8030-12	9060	8030	12	OTHER BENEFITS	5,967	6,426	459	7.69%
A 9089.8000-12	9089	8000	12	NON-ELECTIVE	0	250,000	250,000	100.00%

9000....EMPLOYEE BENEFITS	14,379,519	15,789,754	1,410,235	9.81%
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DEBT SERVICE

A 9711.6100-12	9711	6100	12	PRINC ON INDEBT SC CON	2,405,000	2,520,000	115,000	4.78%
A 9711.7100-12	9711	7100	12	INT ON INDEBT SC CONST	589,225	471,575	(117,650)	-19.97%
A 9760.7100-12	9760	7100	12	INTEREST ON TAN	71,788	111,015	39,227	54.64%
A 9785.6000-12	9785	6000	12	PRIN LEASE/PURCHASE DEBT - EPC	243,855	249,545	5,690	2.33%
A 9785.7000-12	9785	7000	12	INT LEASE/PURCHASE DEBT - EPC	75,910	70,221	(5,689)	-7.49%

9700....DEBT SERVICE	3,385,778	3,422,356	36,578	1.08%
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Cold Spring Harbor Central School District

PROPOSED BUDGET 2018-2019

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2017 - 2018	PROPOSED BUDGET 2018 - 2019	VARIANCE	PERCENT
INTERFUND TRANSFERS								
A 9901.9500-12	9901	9500	12	TRANSFER TO FEDERAL	30,000	40,000	10,000	33.33%
A 9950.9000-12	9950	9000	12	TRANSFER TO CAPITAL	700,000	700,000	0	0.00%
9900....TRANSFERS					730,000	740,000	10,000	1.37%
TOTAL UNDISTRIB. EXPENSES					18,495,297	19,952,110	1,456,813	7.88%
TOTAL UNDISTRIBUTED 9000					18,495,297	19,952,110	1,456,813	7.88%
TOTAL GENERAL FUND BUDGET					66,623,073	68,466,684	1,843,611	2.77%