

Cold Spring Harbor Central School District

PROPOSED BUDGET 2019-2020

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2018 - 2019	PROPOSED BUDGET 2019 - 2020	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	6,380	6,500	120	1.88%
A 1010.5010-05	1010	5010	5	GENERAL SUPPLIES	4,750	4,750	0	0.00%
1010....BOARD OF EDUCATION					17,630	17,750	120	0.68%
DISTRICT CLERK								
A 1040.4120-05	1040	4120	5	ADVERTISING	3,500	3,500	0	0.00%
A 1040.5010-05	1040	5010	5	GENERAL SUPPLIES	200	200	0	0.00%
1040....DISTRICT CLERK					3,700	3,700	0	0.00%
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	6,500	9,500	3,000	46.15%
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					9,400	12,400	3,000	31.91%
TOTAL BOARD OF EDUCATION					30,730	33,850	3,120	10.15%

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CHIEF SCHOOL ADMINISTRATOR

A 1240.1510-05	1240	1510	5	SUPT SALARY	247,050	251,991	4,941	2.00%
A 1240.1610-05	1240	1610	5	NON INST SALARIES	84,953	86,462	1,509	1.78%
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	345,003	351,453	6,450	1.87%
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TOTAL CENTRAL ADMINISTRATION	345,003	351,453	6,450	1.87%
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BUSINESS ADMINISTRATION

A 1310.1520-05	1310	1520	5	ASST. SUPT. BUSINESS	191,760	198,044	6,284	3.28%
A 1310.1610-05	1310	1610	5	NON INST SALARIES	455,833	469,881	14,048	3.08%
A 1310.1670-05	1310	1670	5	CLERICAL HOURLY	28,206	28,503	297	1.05%
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	3,500	4,000	500	14.29%
A 1310.4400-05	1310	4400	5	CONT PROF/TECH SVCS	27,000	31,800	4,800	17.78%
A 1310.4910-12	1310	4910	12	SERVICES FROM BOCES	43,299	28,530	(14,769)	-34.11%
A 1310.5010-05	1310	5010	5	GENERAL SUPPLIES	9,000	9,000	0	0.00%

1310....BUSINESS ADMINISTRATION	773,098	784,258	11,160	1.44%
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AUDITING								
A 1320.1610-05	1320	1610	5	CLAIMS AUDITOR SALARY	0	0	0	0.00%
A 1320.4400-05	1320	4400	5	CLAIMS AUDITOR PROF. SERVICES	15,374	15,374	0	0.00%
A 1320.4410-05	1320	4410	5	INTERNAL AUDITOR	28,400	28,400	0	0.00%
A 1320.4420-05	1320	4420	5	ACCOUNTANTS AUDITORS	45,550	45,550	0	0.00%
1320....AUDITING					89,324	89,324	0	0.00%
DISTRICT TREASURER								
A 1325.1610-05	1325	1610	5	NON INST SALARIES	20,795	21,211	416	2.00%
A 1325.5010-05	1325	5010	5	GENERAL SUPPLIES	150	150	0	0.00%
1325....DISTRICT TREASURER					20,945	21,361	416	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	2,800	2,800	0	0.00%
1380....FISCAL AGENT FEE					9,800	9,800	0	0.00%
TOTAL FINANCE					893,167	904,743	11,576	1.30%
LEGAL								
A 1420.4410-05	1420	4410	5	ATTORNEYS - RETAINER	150,000	50,000	(100,000)	-66.67%
A 1420.4415-05	1420	4415	5	ATTORNEYS - NON RETAINER	95,000	195,000	100,000	105.26%
A 1420.4430-05	1420	4430	5	ATTORNEYS - BOND COUNSEL	5,100	5,100	0	0.00%

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ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2018 - 2019	PROPOSED BUDGET 2019 - 2020	VARIANCE	PERCENT
A 1420.4490-12	1420	4490	12	OTHER PROF. & TECHNICAL SERVICES	20,000	20,000	0	0.00%

1420....LEGAL					270,100	270,100	0	0.00%
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PERSONNEL

A 1430.1510-05	1430	1510	5	ASS'T SUPT. PERSONNEL	97,079	98,952	1,873	1.93%
A 1430.1610-05	1430	1610	5	CLERICAL	85,376	86,933	1,557	1.82%
A 1430.1670-05	1430	1670	5	CLERICAL HOURLY	500	1,500	1,000	200.00%
A 1430.2010-05	1430	2010	5	EQUIPMENT	500	1,000	500	100.00%
A 1430.4120-05	1430	4120	5	ADVERTISING	15,000	15,500	500	3.33%
A 1430.4150-05	1430	4150	5	TRAVEL CONFERENCE	2,300	2,000	(300)	-13.04%
A 1430.4190-05	1430	4190	5	OTHER MISC EXP	1,000	11,000	10,000	1000.00%
A 1430.4192-05	1430	4192	5	PROFESSIONAL MEMBERSHIP	150	200	50	33.33%
A 1430.4910-12	1430	4910	12	SERVICES FROM BOCES	19,021	19,142	121	0.64%
A 1430.5010-05	1430	5010	5	GENERAL SUPPLIES	3,000	3,000	0	0.00%

1430....PERSONNEL					223,926	239,227	15,301	6.83%
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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	37,600	38,700	1,100	2.93%
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	41,500	1,500	3.75%

1480....PUBLIC INFORMATION & SERVICES					88,600	91,200	2,600	2.93%
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TOTAL STAFFING					582,626	600,527	17,901	3.07%
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ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2018 - 2019	PROPOSED BUDGET 2019 - 2020	VARIANCE	PERCENT
OPERATION OF PLANT								
A 1620.1610-01	1620	1610	1	NON INSTRUCT SALARIES	224,626	229,669	5,043	2.25%
A 1620.1610-02	1620	1610	2	NON INSTRUCT SALARIES	262,025	267,074	5,049	1.93%
A 1620.1610-03	1620	1610	3	NON INSTRUCT SALARIES	369,836	376,618	6,782	1.83%
A 1620.1610-04	1620	1610	4	NON INSTRUCT SALARIES	801,078	831,528	30,450	3.80%
A 1620.1625-12	1620	1625	12	CUSTODIAL OVERTIME	110,000	115,000	5,000	4.55%
A 1620.1630-12	1620	1630	12	CUSTODIAL O/T - FACILITIES USE	16,000	15,000	(1,000)	-6.25%
A 1620.1640-12	1620	1640	12	CUSTODIAL SUBS	70,000	85,000	15,000	21.43%
A 1620.1645-12	1620	1645	12	SECURITY STAFF (OFF DUTY POLICE)	350,000	434,550	84,550	24.16%
A 1620.1647-12	1620	1647	12	SECURITY STAFF-EXTRA SERVICES	60,000	60,000	0	0.00%
A 1620.1649-12	1620	1649	12	WEEKEND SECURITY (CUSTODIANS)	43,200	43,200	0	0.00%
A 1620.1660-12	1620	1660	12	SUMMER HELP	49,500	52,000	2,500	5.05%
A 1620.1680-12	1620	1680	12	WEEKEND SECURITY MILEAGE	0	1,200	1,200	100.00%
A 1620.2010-12	1620	2010	12	EQUIPMENT	20,000	22,000	2,000	10.00%
A 1620.4140-12	1620	4140	12	REFUSE REMOVAL	42,000	45,000	3,000	7.14%
A 1620.4141-12	1620	4141	12	SECURITY	3,500	3,200	(300)	-8.57%
A 1620.4142-12	1620	4142	12	SECURITY/WEEKEND MILEAGE REIM.	3,200	3,200	0	0.00%
A 1620.4148-12	1620	4148	12	OTHER EXPENSES	175,000	175,000	0	0.00%
A 1620.4170-02	1620	4170	2	ELECTRICITY	52,500	52,000	(500)	-0.95%
A 1620.4170-03	1620	4170	3	ELECTRICITY	73,210	70,000	(3,210)	-4.38%
A 1620.4170-04	1620	4170	4	ELECTRICITY	330,000	320,000	(10,000)	-3.03%
A 1620.4170-05	1620	4170	5	ELECTRICITY	67,200	68,000	800	1.19%
A 1620.4180-12	1620	4180	12	TELEPHONE - DISTRICT WIDE	75,000	35,000	(40,000)	-53.33%
A 1620.4194-02	1620	4194	2	WATER	1,200	1,200	0	0.00%
A 1620.4194-03	1620	4194	3	WATER	2,400	2,600	200	8.33%
A 1620.4194-04	1620	4194	4	WATER	4,600	4,200	(400)	-8.70%
A 1620.4194-05	1620	4194	5	WATER	1,400	1,400	0	0.00%
A 1620.4910-12	1620	4910	12	SERVICES FROM BOCES	0	0	0	0.00%
A 1620.5010-02	1620	5010	2	GENERAL SUPPLIES	12,500	15,000	2,500	20.00%
A 1620.5010-03	1620	5010	3	GENERAL SUPPLIES	22,500	24,500	2,000	8.89%
A 1620.5010-04	1620	5010	4	GENERAL SUPPLIES	42,500	45,200	2,700	6.35%

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A 1620.5010-05	1620	5010	5	GENERAL SUPPLIES	32,000	35,000	3,000	9.38%
A 1620.5600-12	1620	5600	12	UNIFORMS	13,000	12,000	(1,000)	-7.69%
A 1620.5610-02	1620	5610	2	OIL	57,000	56,000	(1,000)	-1.75%
A 1620.5610-03	1620	5610	3	OIL	62,000	72,000	10,000	16.13%
A 1620.5610-04	1620	5610	4	OIL	140,000	160,000	20,000	14.29%
A 1620.5610-05	1620	5610	5	OIL	10,000	10,000	0	0.00%
A 1620.5620-02	1620	5620	2	GAS	1,000	750	(250)	-25.00%
A 1620.5620-03	1620	5620	3	GAS	1,000	750	(250)	-25.00%
A 1620.5620-04	1620	5620	4	GAS	24,500	30,000	5,500	22.45%
A 1620.5620-05	1620	5620	5	GAS	32,500	33,500	1,000	3.08%
1620....OPERATION OF PLANT					3,657,975	3,808,339	150,364	4.11%

MAINTENANCE OF PLANT

A 1621.1610-12	1621	1610	12	NON INSTRUCT SALARIES	565,866	577,938	12,072	2.13%
A 1621.1625-12	1621	1625	12	MAINT. & GROUNDS OVERTIME	52,000	55,000	3,000	5.77%
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	5,500	4,500	(1,000)	-18.18%
A 1621.1660-12	1621	1660	12	SUMMER HELP	30,000	35,000	5,000	16.67%
A 1621.2010-12	1621	2010	12	EQUIPMENT	72,500	105,500	33,000	45.52%
A 1621.4143-12	1621	4143	12	UTILITY REPAIR & MAINT	160,000	160,000	0	0.00%
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	68,000	75,000	7,000	10.29%
A 1621.4147-12	1621	4147	12	GROUND SERVICE CONT	91,500	98,000	6,500	7.10%
A 1621.4490-12	1621	4490	12	PROF TECH SERVICES	0	22,000	22,000	100.00%
A 1621.5460-02	1621	5460	2	HARDWARE SUPPLIES	2,000	2,000	0	0.00%
A 1621.5460-03	1621	5460	3	HARDWARE SUPPLIES	2,000	2,000	0	0.00%
A 1621.5460-04	1621	5460	4	HARDWARE SUPPLIES	8,800	10,500	1,700	19.32%
A 1621.5460-05	1621	5460	5	HARDWARE SUPPLIES	3,000	9,000	6,000	200.00%
A 1621.5460-12	1621	5460	12	HARDWARE SUPPLIES	12,500	15,750	3,250	26.00%
A 1621.5520-12	1621	5520	12	GROUND SUPPLIES	58,000	55,000	(3,000)	-5.17%

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A 1621.5600-12	1621	5600	12	UNIFORMS	2,400	2,400	0	0.00%

1621....MAINTENANCE OF PLANT					1,255,266	1,350,788	95,522	7.61%
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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	0	0	0	0.00%
A 1680.4400-12	1680	4400	12	CONTRACTUAL EXP- D/W COPY LEASE	138,000	138,000	0	0.00%
A 1680.4490-05	1680	4490	5	OTHER PROF TECH SVCS	2,800	2,900	100	3.57%
A 1680.4910-12	1680	4910	12	SERVICES FROM BOCES	190,469	210,044	19,575	10.28%
A 1680.5010-05	1680	5010	5	SUPPLIES	500	500	0	0.00%

1680....CENTRAL DATA PROCESSING					331,769	351,444	19,675	5.93%
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TOTAL CENTRAL SERVICES					5,245,010	5,510,571	265,561	5.06%
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UNALLOCATED INSURANCE

A 1910.4240-12	1910	4240	12	OTHER INSURANCE	333,457	358,352	24,895	7.47%
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1910....UNALLOCATED INSURANCE					333,457	358,352	24,895	7.47%
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SCHOOL ASSOC. DUES

A 1920.4190-05	1920	4190	5	BOARD OF ED MEMBERSHIPS	14,500	14,500	0	0.00%
A 1920.4191-04	1920	4191	4	EDUCATIONAL MEMBERSHIPS	9,689	9,440	(249)	-2.57%
A 1920.4192-12	1920	4192	12	SCOPE	2,497	2,522	25	1.00%

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A 1920.4194-12	1920	4194	12	ADMIN MEMBERSHIPS	3,120	3,323	203	6.51%

1920....SCHOOL ASSOCIATION DUES					29,806	29,785	(21)	-0.07%
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JUDGMENTS AND CLAIMS

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

A 1981.4910-12	1981	4910	12	SERVICES FROM BOCES	148,197	152,815	4,618	3.12%
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1981....BOCES ADMINISTRATIVE COSTS					148,197	152,815	4,618	3.12%
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TOTAL SPECIAL ITEMS					511,460	540,952	29,492	5.77%
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GENERAL SUPPORT - 1000					7,607,996	7,942,096	334,100	4.39%
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INSTRUCTION

CURR. DEVELOP. AND SUPERVISION

A 2010.1570-12	2010	1570	12	ASS'T SUPT FOR CURR. & INST.	184,960	188,660	3,700	2.00%
A 2010.1590-12	2010	1590	12	CURRICULUM DEVELOPMENT	30,000	34,218	4,218	14.06%
A 2010.1610-05	2010	1610	5	NON INSTRUCT SALARIES	74,377	75,865	1,488	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	16,284	14,516	(1,768)	-10.86%
A 2010.4910-12	2010	4910	12	SERVICES FROM BOCES	99,465	112,511	13,046	13.12%

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A 2010.5010-12	2010	5010	12	GENERAL SUPPLIES	53,750	39,000	(14,750)	-27.44%

2010....CURRICULUM DEVEL & SUPERVISION					458,836	464,770	5,934	1.29%
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SUPERVISION - REGULAR SCHOOL

A 2020.1540-12	2020	1540	12	PRINCIPALS' SALARIES	1,070,573	997,656	(72,917)	-6.81%
A 2020.1610-01	2020	1610	1	NON INSTRUCT SALARIES	41,604	42,437	833	2.00%
A 2020.1610-02	2020	1610	2	NON INSTRUCT SALARIES	69,054	73,095	4,041	5.85%
A 2020.1610-03	2020	1610	3	NON INSTRUCT SALARIES	116,425	118,753	2,328	2.00%
A 2020.1610-04	2020	1610	4	NON INSTRUCT SALARIES	299,670	305,663	5,993	2.00%
A 2020.1640-01	2020	1640	1	CLERICAL SUBSTITUTES	0	0	0	0.00%
A 2020.1670-01	2020	1670	1	CLERICAL HOURLY	19,864	20,264	400	2.01%
A 2020.1670-02	2020	1670	2	CLERICAL HOURLY	19,864	20,264	400	2.01%
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	1,000	3,400	2,400	240.00%
A 2020.2010-02	2020	2010	2	EQUIPMENT	1,000	1,000	0	0.00%
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	1,796	(104)	-5.47%
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	18,000	18,500	500	2.78%
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	10,000	12,000	2,000	20.00%
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%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2019-2020

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2018 - 2019	PROPOSED BUDGET 2019 - 2020	VARIANCE	PERCENT
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	2,584	2,537	(47)	-1.82%
A 2020.5010-02	2020	5010	2	GENERAL SUPPLIES	1,785	1,700	(85)	-4.76%
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	10,400	8,400	(2,000)	-19.23%

2020....SUPERVISION-REGULAR SCHOOL					1,713,973	1,657,715	(56,258)	-3.28%
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RESEARCH/EVAL./PLANNING

A 2060.4910-12	2060	4910	12	SERVICES FROM BOCES	6,500	17,317	10,817	166.42%
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2060....RESEARCH/EVA./PLANNING					6,500	17,317	10,817	166.42%
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IN-SERVICE INSTRUCTION

A 2070.1570-12	2070	1570	12	TEACHER SALARIES	16,000	18,000	2,000	12.50%
A 2070.4150-12	2070	4150	12	TRAVEL CONFERENCE	15,000	6,000	(9,000)	-60.00%
A 2070.4150-12	2070	4151	12	MILEAGE REIMBURSEMENT	0	13,000	13,000	100.00%
A 2070.4490-12	2070	4490	12	OTHER PROF TECH SVCS	37,300	38,000	700	1.88%
A 2070.4910-12	2070	4910	12	SERVICES FROM BOCES	37,039	38,533	1,494	4.03%
A 2070.5010-12	2070	5010	12	GENERAL SUPPLIES	3,000	3,000	0	0.00%

2070....IN-SERVICE TRAINING-INSTRUCTION					108,339	116,533	8,194	7.56%
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TOTAL INST. ADMIN. & IMPROVEMENT					2,287,648	2,256,335	(31,313)	-1.37%
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TEACHING

A 2110.1110-01	2110	1110	1	TEACHERS SALARIES KDG	705,039	643,277	(61,762)	-8.76%
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Cold Spring Harbor Central School District

PROPOSED BUDGET 2019-2020

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2018 - 2019	PROPOSED BUDGET 2019 - 2020	VARIANCE	PERCENT
A 2110.1210-01	2110	1210	1	TEACHERS SALARIES FIRST GRADE	1,074,859	1,086,165	11,306	1.05%
A 2110.1210-02	2110	1210	2	TEACHERS SALARIES 2-6	2,242,094	2,365,628	123,534	5.51%
A 2110.1210-03	2110	1210	3	TEACHERS SALARIES 2-6	3,762,387	3,809,303	46,916	1.25%
A 2110.1310-04	2110	1310	4	TEACHERS SALARIES 7-12	10,386,751	10,695,999	309,248	2.98%
A 2110.1320-04	2110	1320	4	TEACHERS SALARIES DIR	456,414	480,143	23,729	5.20%
A 2110.1330-04	2110	1330	4	TEACHER SALARY DEPT CHAIR	34,310	34,738	428	1.25%
A 2110.1330-05	2110	1330	5	DIRECTOR OF INST. TECHNOLOGY	183,212	186,876	3,664	2.00%
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%
A 2110.1410-12	2110	1410	12	TEACHER SALARY SUB	295,000	310,000	15,000	5.08%
A 2110.1620-01	2110	1620	1	INSTRUCT ASST SALARIES	204,524	213,826	9,302	4.55%
A 2110.1620-02	2110	1620	2	INSTRUCT ASST SALARIES	210,220	221,394	11,174	5.32%
A 2110.1620-03	2110	1620	3	INSTRUCT ASST SALARIES	337,751	347,694	9,943	2.94%
A 2110.1620-04	2110	1620	4	INSTRUCT ASST SALARIES	257,507	270,406	12,899	5.01%
A 2110.1620-05	2110	1620	5	NON INST. SALARIES - TECHNOLOGY	38,538	39,309	771	2.00%
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	13,000	24,910	11,910	91.62%
A 2110.2010-02	2110	2010	2	EQUIPMENT	18,085	18,357	272	1.50%
A 2110.2010-03	2110	2010	3	EQUIPMENT	46,431	39,441	(6,990)	-15.05%
A 2110.2010-04	2110	2010	4	EQUIPMENT	81,988	87,825	5,837	7.12%
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	30,165	33,405	3,240	10.74%
A 2110.4190-01	2110	4190	1	OTHER MISC EXP	4,721	5,187	466	9.87%
A 2110.4190-02	2110	4190	2	OTHER MISC EXP	31,553	31,846	293	0.93%
A 2110.4190-03	2110	4190	3	OTHER MISC EXP	52,873	56,476	3,603	6.81%
A 2110.4190-04	2110	4190	4	OTHER MISC EXP	49,574	45,704	(3,870)	-7.81%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2019-2020

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2018 - 2019	PROPOSED BUDGET 2019 - 2020	VARIANCE	PERCENT
A 2110.4200-01	2110	4200	1	OFFICE EQUIP REP & REP	967	1,194	227	23.47%
A 2110.4200-02	2110	4200	2	OFFICE EQUIP REP & REP	4,000	4,680	680	17.00%
A 2110.4200-03	2110	4200	3	OFFICE EQUIP REP & REP	8,000	10,000	2,000	25.00%
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	7,600	7,980	380	5.00%
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	100,600	100,600	0	0.00%
A 2110.4800-01	2110	4800	1	TEXTBOOKS	6,720	14,105	7,385	109.90%
A 2110.4800-02	2110	4800	2	TEXTBOOKS	4,605	6,872	2,267	49.23%
A 2110.4800-03	2110	4800	3	TEXTBOOKS	12,971	10,596	(2,375)	-18.31%
A 2110.4810-04	2110	4810	4	TEXTBOOKS SEC	59,858	35,725	(24,133)	-40.32%
A 2110.4830-01	2110	4830	1	WORKBOOKS	39,173	31,052	(8,121)	-20.73%
A 2110.4830-02	2110	4830	2	WORKBOOKS	29,887	21,561	(8,326)	-27.86%
A 2110.4830-03	2110	4830	3	WORKBOOKS	43,742	31,875	(11,867)	-27.13%
A 2110.4830-04	2110	4830	4	WORKBOOKS	78,391	73,211	(5,180)	-6.61%
A 2110.4910-12	2110	4910	12	SERVICES FROM BOCES	267,416	283,482	16,066	6.01%
A 2110.5010-01	2110	5010	1	GENERAL SUPPLIES	29,791	33,671	3,880	13.02%
A 2110.5010-02	2110	5010	2	GENERAL SUPPLIES	45,188	47,291	2,103	4.65%
A 2110.5010-03	2110	5010	3	GENERAL SUPPLIES	77,790	77,343	(447)	-0.57%
A 2110.5010-04	2110	5010	4	GENERAL SUPPLIES	321,514	310,255	(11,259)	-3.50%

2110....REGULAR SCHOOL					21,913,959	22,408,152	494,193	2.26%
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STUDENTS WITH DISABILITIES

A 2250.1510-01	2250	1510	1	TEACHERS SALARIES 1-12	298,019	317,484	19,465	6.53%
A 2250.1510-02	2250	1510	2	TEACHERS SALARIES 1-12	454,145	472,151	18,006	3.96%
A 2250.1510-03	2250	1510	3	TEACHERS SALARIES 1-12	658,898	781,981	123,083	18.68%
A 2250.1510-04	2250	1510	4	TEACHERS SALARIES 1-12	1,187,427	1,248,528	61,101	5.15%
A 2250.1510-12	2250	1510	12	CHAIRPERSON SPECIAL EDUCATION	146,718	149,532	2,814	1.92%
A 2250.1520-12	2250	1520	12	HOME TEACHING	2,000	2,500	500	25.00%
A 2250.1560-12	2250	1560	12	TEACHER SALARIES SUMMER CSE	1,000	1,000	0	0.00%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2019-2020

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2018 - 2019	PROPOSED BUDGET 2019 - 2020	VARIANCE	PERCENT
A 2250.1610-04	2250	1610	4	NON INSTRUCT SALARIES - CLERICAL	38,539	39,309	770	2.00%
A 2250.1620-01	2250	1620	1	INSTRUCT ASST SALARIES	155,850	192,510	36,660	23.52%
A 2250.1620-02	2250	1620	2	INSTRUCT ASST SALARIES	5,938	47,238	41,300	695.52%
A 2250.1620-03	2250	1620	3	INSTRUCT ASST SALARIES	224,644	199,981	(24,663)	-10.98%
A 2250.1620-04	2250	1620	4	INSTRUCT ASST SALARIES	344,219	379,091	34,872	10.13%
A 2250.1620-05	2250	1620	5	INSTRUCT ASST SPECIAL ED	46,750	46,750	0	0.00%
A 2250.2010-12	2250	2010	12	EQUIPMENT	2,000	2,000	0	0.00%
A 2250.4150-12	2250	4150	12	TRAVEL CONFERENCE	4,000	3,100	(900)	-22.50%
A 2250.4192-12	2250	4192	12	DIST ADMIN MEMBERSHIPS	1,800	1,900	100	5.56%
A 2250.4490-12	2250	4490	12	OTHER PROF TECH SVCS	586,000	580,000	(6,000)	-1.02%
A 2250.4720-12	2250	4720	12	TUITION	1,021,000	884,000	(137,000)	-13.42%
A 2250.4910-12	2250	4910	12	SERVICES FROM BOCES	480,000	490,000	10,000	2.08%
A 2250.5010-12	2250	5010	12	GENERAL SUPPLIES	11,500	8,500	(3,000)	-26.09%
A 2250.5040-12	2250	5040	12	TESTING MATERIALS	5,000	5,500	500	10.00%
2250....PROGRAMS-STUDENTS W/ DISABIL					5,675,447	5,853,055	177,608	3.13%
OCCUPATIONAL EDUCATION								
A 2280.4910-12	2280	4910	12	SERVICES FROM BOCES	12,050	25,306	13,256	110.01%
2280....OCCUPATIONAL EDUCATION					12,050	25,306	13,256	110.01%
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%
TOTAL TEACHING					27,625,956	28,311,013	685,057	2.48%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2019-2020

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2018 - 2019	PROPOSED BUDGET 2019 - 2020	VARIANCE	PERCENT
LIBRARY AND AUDIO VISUAL								
A 2610.1580-01	2610	1580	1	LIBRARY SALARIES	125,592	131,200	5,608	4.47%
A 2610.1580-02	2610	1580	2	LIBRARY SALARIES	91,462	93,614	2,152	2.35%
A 2610.1580-03	2610	1580	3	LIBRARY SALARIES	89,954	84,831	(5,123)	-5.70%
A 2610.1580-04	2610	1580	4	LIBRARY SALARIES	111,375	116,432	5,057	4.54%
A 2610.1580-04	2610	1620	4	LIBRARY SALARIES	31,066	31,687	621	2.00%
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	1,325	1,325	0	0.00%
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	35,565	42,011	6,446	18.12%
A 2610.5210-01	2610	5210	1	BOOKS	5,000	5,000	0	0.00%
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	14,000	14,000	0	0.00%
A 2610.5230-01	2610	5230	1	VIDEO MATERIALS	0	0	0	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	2,213	819	(1,394)	-62.99%
A 2610.5240-02	2610	5240	2	PERIODICALS	2,816	2,816	0	0.00%
A 2610.5240-03	2610	5240	3	PERIODICALS	5,000	5,000	0	0.00%
A 2610.5240-04	2610	5240	4	PERIODICALS	20,000	18,000	(2,000)	-10.00%
A 2610.5340-01	2610	5340	1	LIBRARY SUPPLIES	1,200	1,200	0	0.00%
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%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2019-2020

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2018 - 2019	PROPOSED BUDGET 2019 - 2020	VARIANCE	PERCENT
A 2610.5340-04	2610	5340	4	LIBRARY SUPPLIES	1,000	1,000	0	0.00%

2610....SCHOOL LIBRARY & AUDIOVISUAL					587,343	598,710	11,367	1.94%
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COMPUTER ASSISTED INSTRUCTION

A 2630.1660-12	2630	1660	12	SUMMER HELP	3,300	4,440	1,140	34.55%
A 2630.2010-12	2630	2010	12	EQUIPMENT	0	0	0	0.00%
A 2630.4000-05	2630	4000	5	E-RATE CONSULTING	6,300	6,300	0	0.00%
A 2630.4150-12	2630	4150	12	TRAVEL CONFERENCE	3,600	4,000	400	11.11%
A 2630.4200-12	2630	4200	12	COMPUTER EQUIP REPAIRS	13,000	15,500	2,500	19.23%
A 2630.4600-12	2630	4600	12	COMPUTER SOFTWARE AID	61,593	80,347	18,754	30.45%
A 2630.4910-12	2630	4910	12	SERVICES FROM BOCES	1,105,350	1,166,068	60,718	5.49%
A 2630.5010-12	2630	5010	12	GENERAL SUPPLIES	69,461	74,535	5,074	7.30%

2630....COMPUTER ASSISTED INSTRUCTION					1,262,604	1,351,190	88,586	7.02%
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TOTAL INST. SUPPORT					1,849,947	1,949,900	99,953	5.40%
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GUIDANCE

A 2810.1570-04	2810	1540	4	DIRECTOR OF GUIDANCE	0	163,000	163,000	100.00%
A 2810.1570-04	2810	1570	4	TEACHER SALARIES	604,997	623,758	18,761	3.10%
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	85,651	82,011	(3,640)	-4.25%
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	9,000	12,540	3,540	39.33%
A 2810.5010-04	2810	5010	4	GENERAL SUPPLIES	4,600	11,600	7,000	152.17%

2810....GUIDANCE-REGULAR SCHOOL					743,388	932,049	188,661	25.38%
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Cold Spring Harbor Central School District

PROPOSED BUDGET 2019-2020

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2018 - 2019	PROPOSED BUDGET 2019 - 2020	VARIANCE	PERCENT
HEALTH SERVICES								
A 2815.1610-01	2815	1610	1	NON INST SALARIES	57,509	60,739	3,230	5.62%
A 2815.1610-02	2815	1610	2	NON INST SALARIES	52,020	53,061	1,041	2.00%
A 2815.1610-03	2815	1610	3	NON INST SALARIES	56,381	57,508	1,127	2.00%
A 2815.1610-04	2815	1610	4	NON INST SALARIES	79,626	81,167	1,541	1.94%
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	102,606	9,688	10.43%
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					403,754	420,381	16,627	4.12%
PSYCHOLOGICAL SERVICES								
A 2820.1560-12	2820	1560	12	PSYCHOLOGIST SALARY	708,689	728,920	20,231	2.85%
A 2820.1570-12	2820	1570	12	SOCIAL WORKER SALARY	291,414	297,172	5,758	1.98%
A 2820.1581-12	2820	1581	12	SALARIES PSYCH SUMMER EVAL	1,000	1,000	0	0.00%
2820....PSYCHOLOGICAL SRVC-REG SCHOOL					1,001,103	1,027,092	25,989	2.60%
PUPIL PERSONNEL SERVICES								
A 2830.1551-05	2830	1551	5	ASSISTANT SUPT. FOR STUDENT SERVICES	97,079	98,952	1,873	1.93%
A 2830.1610-05	2830	1610	5	NON INST SALARIES	80,812	86,515	5,703	7.06%
A 2830.4150-05	2830	4150	5	TRAVEL CONFERENCE	1,500	4,000	2,500	166.67%
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	1,800	300	20.00%
2830....PUPIL PERSONNEL SERVICES					180,891	191,267	10,376	5.74%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2019-2020

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2018 - 2019	PROPOSED BUDGET 2019 - 2020	VARIANCE	PERCENT
CO-CURRICULAR ACTIVITIES								
A 2850.1570-12	2850	1570	12	TEACHERS SALARIES	372,883	382,000	9,117	2.45%
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%
A 2850.1575-03	2850	1575	3	CHAPERONES	35,000	35,000	0	0.00%
A 2850.1575-04	2850	1575	4	CHAPERONES	120,000	125,000	5,000	4.17%
A 2850.4490-04	2850	4490	4	OTHER PROF TECH SVCS	91,575	143,438	51,863	56.63%
A 2850.4490-12	2850	4490	12	OTHER PROF TECH SVCS - PAC	44,000	47,000	3,000	6.82%
A 2850.5010-04	2850	5010	4	GENERAL SUPPLIES	4,572	21,376	16,804	367.54%
2850....CO-CURRICULAR ACTIV-REG SCHL					686,030	771,814	85,784	12.50%

INTERSCHOLASTIC ATHLETICS

A 2855.1570-04	2855	1570	4	TEACHER SALARIES	1,067,285	1,150,000	82,715	7.75%
A 2855.1591-12	2855	1591	12	SUPERVISOR SALARIES	139,589	159,207	19,618	14.05%
A 2855.1610-12	2855	1610	12	CLERICAL	46,204	47,127	923	2.00%
A 2855.1670-12	2855	1670	12	CLERICAL/HOURLY	19,864	20,264	400	2.01%
A 2855.2010-12	2855	2010	12	EQUIPMENT	29,400	28,000	(1,400)	-4.76%
A 2855.4142-12	2855	4142	12	LNDRY DRY CLEAN RECOND	21,500	21,500	0	0.00%
A 2855.4150-12	2855	4150	12	TRAVEL CONFERENCE	8,000	6,000	(2,000)	-25.00%
A 2855.4190-12	2855	4190	12	OTHER MISC EXP	83,500	82,000	(1,500)	-1.80%
A 2855.4450-12	2855	4450	12	ATHLETIC MEMBERSHIPS	80,000	84,000	4,000	5.00%
A 2855.4910-12	2855	4910	12	SERVICES FROM BOCES	126,000	130,000	4,000	3.17%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2019-2020

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2018 - 2019	PROPOSED BUDGET 2019 - 2020	VARIANCE	PERCENT
A 2855.5010-12	2855	5010	12	GENERAL SUPPLIES	82,000	70,000	(12,000)	-14.63%

2855....INTERSCHOL ATHLETICS-REG SCHL					1,703,342	1,798,098	94,756	5.56%
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TOTAL PUPIL PERSONNEL SVCS.					4,718,508	5,140,701	422,193	8.95%
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TOTAL INSTRUCTION - 2000					36,482,059	37,657,949	1,175,890	3.22%
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PUPIL TRANSPORTATION

DISTRICT TRANSPORTATION

A 5510.1610-05	5510	1610	5	NON INST SALARIES	42,124	43,227	1,103	2.62%
A 5510.4148-12	5510	4148	12	OTHER EXPENSES	200	10,000	9,800	4900.00%
A 5510.4910-12	5510	4910	12	SERVICES FROM BOCES	2,000	2,200	200	10.00%
A 5510.5010-12	5510	5010	12	GENERAL SUPPLIES	300	350	50	16.67%

5510....DISTRICT TRANSPORT					44,624	55,777	11,153	24.99%
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CONTRACT TRANSPORTATION

A 5540.4149-12	5540	4149	12	FIELD TRIPS	149,000	149,000	0	0.00%
A 5540.4201-12	5540	4201	12	ATH TRANSPORTATION	343,000	365,700	22,700	6.62%
A 5540.4202-12	5540	4202	12	CONTR TRANSPORTATION	3,209,168	3,294,724	85,556	2.67%
A 5540.4203-12	5540	4203	12	CONTR TRANS HANDICAPPED	540,227	533,413	(6,814)	-1.26%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2019-2020

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2018 - 2019	PROPOSED BUDGET 2019 - 2020	VARIANCE	PERCENT
A 5540-4204-12	5540	4204	12	CONTR TRANS. FUEL	137,500	137,500	0	0.00%

5540....CONTRACT TRANSPORT					4,378,895	4,480,337	101,442	2.32%
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TOTAL DISTRICT TRANS.					4,423,519	4,536,114	112,595	2.55%
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TOTAL TRANSPORTATION - 5000					4,423,519	4,536,114	112,595	2.55%
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COMMUNITY SERVICES

CENSUS

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

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

EMPLOYEE BENEFITS

A 9010.8010-12	9010	8010	12	EMP RETIREMENT	868,950	867,575	(1,375)	-0.16%
A 9020.8011-12	9020	8011	12	TEACHER RETIREMENT	3,244,250	2,972,150	(272,100)	-8.39%
A 9030.8012-12	9030	8012	12	SOCIAL SECURITY	2,579,124	2,637,200	58,076	2.25%
A 9040.8013-12	9040	8013	12	WORKERS' COMPENSATION	150,000	152,381	2,381	1.59%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2019-2020

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2018 - 2019	PROPOSED BUDGET 2019 - 2020	VARIANCE	PERCENT
A 9045.8014-12	9045	8014	12	LIFE INSURANCE	42,144	34,720	(7,424)	-17.62%
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	31,831	35,449	3,618	11.37%
A 9060.8016-12	9060	8016	12	HEALTH INSURANCE	7,621,346	7,904,146	282,800	3.71%
A 9060.8017-12	9060	8017	12	DENTAL INSURANCE	284,976	285,512	536	0.19%
A 9060.8018-12	9060	8018	12	HEALTH INSURANCE BUY BACK	670,707	670,707	0	0.00%
A 9060.8030-12	9060	8030	12	OTHER BENEFITS	6,426	6,500	74	1.15%
A 9089.8000-12	9089	8000	12	NON-ELECTIVE	250,000	250,000	0	0.00%
9000....EMPLOYEE BENEFITS					15,789,754	15,856,340	66,586	0.42%
DEBT SERVICE								
A 9711.6100-12	9711	6100	12	PRINC ON INDEBT SC CON	2,520,000	2,640,000	120,000	4.76%
A 9711.7100-12	9711	7100	12	INT ON INDEBT SC CONST	471,575	348,175	(123,400)	-26.17%
A 9760.7100-12	9760	7100	12	INTEREST ON TAN	111,015	228,378	117,363	105.72%
A 9785.6000-12	9785	6000	12	PRIN LEASE/PURCHASE DEBT - EPC	249,545	255,368	5,823	2.33%
A 9785.7000-12	9785	7000	12	INT LEASE/PURCHASE DEBT - EPC	70,221	64,397	(5,824)	-8.29%
9700....DEBT SERVICE					3,422,356	3,536,318	113,962	3.33%
INTERFUND TRANSFERS								
A 9901.9500-12	9901	9500	12	TRANSFER TO FEDERAL	40,000	45,000	5,000	12.50%
A 9950.9000-12	9950	9000	12	TRANSFER TO CAPITAL	700,000	700,000	0	0.00%
9900....TRANSFERS					740,000	745,000	5,000	0.68%
TOTAL UNDISTRIB. EXPENSES					19,952,110	20,137,658	185,548	0.93%
TOTAL UNDISTRIBUTED 9000					19,952,110	20,137,658	185,548	0.93%
TOTAL GENERAL FUND BUDGET					68,466,684	70,274,817	1,808,133	2.64%