

Cold Spring Harbor Central School District

PROPOSED BUDGET 2021 - 2022

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2020 - 2021	PROPOSED BUDGET 2021 - 2022	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
GENERAL SUPPORT											
BOARD OF EDUCATION											
A 1010.4150-05	A	1010	4150	5 TRAVEL CONFERENCE	7,400	7,400	0	0.00%	7,400		
A 1010.4490-05	A	1010	4490	5 OTHER PROF TECH SVCS	8,000	8,000	0	0.00%	8,000		
A 1010.5010-05	A	1010	5010	5 GENERAL SUPPLIES	5,000	5,000	0	0.00%	5,000		
1010....BOARD OF EDUCATION					20,400	20,400	0	0.00%	20,400		
DISTRICT CLERK											
A 1040.4120-05	A	1040	4120	5 ADVERTISING	3,000	3,000	0	0.00%	3,000		
A 1040.5010-05	A	1040	5010	5 GENERAL SUPPLIES	200	200	0	0.00%	200		
1040....DISTRICT CLERK					3,200	3,200	0	0.00%	3,200		
DISTRICT MEETING											
A 1060.4120-05	A	1060	4120	5 ADVERTISING	0	0	0	0.00%	-		
A 1060.4130-05	A	1060	4130	5 POSTAGE	1,000	1,000	0	0.00%	1,000		
A 1060.4190-05	A	1060	4190	5 OTHER MISC EXP	6,500	6,500	0	0.00%	6,500		
A 1060.4350-05	A	1060	4350	5 MISC RENTAL	0	0	0	0.00%	-		
A 1060.5010-05	A	1060	5010	5 GENERAL SUPPLIES	1,900	1,900	0	0.00%	1,900		
1060....DISTRICT MEETING					9,400	9,400	0	0.00%	9,400		
TOTAL BOARD OF EDUCATION					33,000	33,000	0	0.00%	33,000	-	-
CHIEF SCHOOL ADMINISTRATOR											
A 1240.1510-05	A	1240	1510	5 SUPT SALARY	256,767	267,960	11,193	4.36%	267,960		
A 1240.1610-05	A	1240	1610	5 NON INST SALARIES	88,001	89,570	1,569	1.78%	89,570		
A 1240.1670-05	A	1240	1670	5 CLERICAL HOURLY	500	500	0	0.00%	500		
A 1240.2010-05	A	1240	2010	5 EQUIPMENT	2,000	2,000	0	0.00%	2,000		
A 1240.4150-05	A	1240	4150	5 TRAVEL CONFERENCE	4,000	5,000	1,000	25.00%	5,000		
A 1240.4160-05	A	1240	4160	5 TRAVEL OTHER	500	500	0	0.00%	500		
A 1240.5010-05	A	1240	5010	5 GENERAL SUPPLIES	3,500	3,500	0	0.00%	3,500		
1240....CHIEF SCHOOL ADMINISTRATOR					355,268	369,030	13,762	3.87%	369,030		
TOTAL CENTRAL ADMINISTRATION					355,268	369,030	13,762	3.87%	369,030	-	-

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BUSINESS ADMINISTRATION												
A 1310.1520-05	A	1310	1520	5	ASST. SUPT. BUSINESS	201,893	205,819	3,926	1.94%	205,819		
A 1310.1610-05	A	1310	1610	5	NON INST SALARIES	479,420	433,669	(45,751)	-9.54%	433,669		
A 1310.1670-05	A	1310	1670	5	CLERICAL HOURLY	33,100	39,964	6,864	20.74%	39,964		
A 1310.2010-05	A	1310	2010	5	EQUIPMENT	1,000	2,000	1,000	100.00%	2,000		
A 1310.4130-05	A	1310	4130	5	POSTAGE	10,000	10,000	0	0.00%	10,000		
A 1310.4150-05	A	1310	4150	5	TRAVEL CONFERENCE	4,000	4,000	0	0.00%	4,000		
A 1310.4400-05	A	1310	4400	5	CONT PROF/TECH SVCS	36,900	29,350	(7,550)	-20.46%	29,350		
A 1310.4910-12	A	1310	4910	12	SERVICES FROM BOCES	24,995	23,292	(1,703)	-6.81%	23,292		
A 1310.5010-05	A	1310	5010	5	GENERAL SUPPLIES	6,000	6,000	0	0.00%	6,000		
1310....BUSINESS ADMINISTRATION						797,308	754,094	(43,214)	-5.42%	754,094		
AUDITING												
A 1320.4400-05	A	1320	4400	5	CLAIMS AUDITOR PROF. SERVICES	10,500	10,700	200	1.90%	10,700		
A 1320.4410-05	A	1320	4410	5	INTERNAL AUDITOR	30,400	30,900	500	1.64%	30,900		
A 1320.4420-05	A	1320	4420	5	ACCOUNTANTS AUDITORS	46,000	46,000	0	0.00%	46,000		
1320....AUDITING						86,900	87,600	700	0.81%	87,600		
DISTRICT TREASURER												
A 1325.1610-05	A	1325	1610	5	NON INST SALARIES	21,636	145,173	123,537	570.98%	145,173		
A 1325.5010-05	A	1325	5010	5	GENERAL SUPPLIES	150	150	0	0.00%	150		
1325....DISTRICT TREASURER						21,786	145,323	123,537	567.05%	145,323		
FISCAL AGENT												
A 1380.4000-05	A	1380	4000	5	CONTRACTUAL EXPENSES	7,000	6,900	(100)	-1.43%	6,900		
A 1380.4270-05	A	1380	4270	5	BOND RELATED EXPENSES	2,800	2,900	100	3.57%	2,900		
1380....FISCAL AGENT FEE						9,800	9,800	0	0.00%	9,800		
TOTAL FINANCE						915,794	996,817	81,023	8.85%	996,817		
LEGAL												
A 1420.4410-05	A	1420	4410	5	ATTORNEYS - RETAINER	20,000	20,000	0	0.00%	20,000		
A 1420.4415-05	A	1420	4415	5	ATTORNEYS - NON RETAINER	195,000	220,000	25,000	12.82%	110,000	110,000	
A 1420.4430-05	A	1420	4430	5	ATTORNEYS - BOND COUNSEL	6,700	6,700	0	0.00%	6,700		
A 1420.4490-12	A	1420	4490	12	OTHER PROF. & TECHNICAL SERVICES	20,000	20,000	0	0.00%	20,000		
1420....LEGAL						241,700	266,700	25,000	10.34%	156,700	110,000	

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PERSONNEL

A 1430.1510-05	A	1430	1510	5	ASS'T SUPT. PERSONNEL	100,862	103,299	2,437	2.42%	103,299	
A 1430.1610-05	A	1430	1610	5	CLERICAL	88,523	93,140	4,617	5.22%	93,140	
A 1430.1670-05	A	1430	1670	5	CLERICAL HOURLY	1,000	1,000	0	0.00%	1,000	
A 1430.2010-05	A	1430	2010	5	EQUIPMENT	1,000	1,000	0	0.00%	1,000	
A 1430.4120-05	A	1430	4120	5	ADVERTISING	15,500	15,500	0	0.00%	15,500	
A 1430.4150-05	A	1430	4150	5	TRAVEL CONFERENCE	2,000	2,000	0	0.00%	2,000	
A 1430.4190-05	A	1430	4190	5	OTHER MISC EXP	11,000	5,000	(6,000)	-54.55%	5,000	
A 1430.4192-05	A	1430	4192	5	PROFESSIONAL MEMBERSHIP	400	400	0	0.00%	400	
A 1430.4910-12	A	1430	4910	12	SERVICES FROM BOCES	19,142	17,108	(2,034)	-10.63%	17,108	
A 1430.5010-05	A	1430	5010	5	GENERAL SUPPLIES	3,000	3,000	0	0.00%	3,000	

1430....PERSONNEL					242,427	241,447	(980)	-0.40%	241,447		
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PUBLIC INFORMATION

A 1480.4130-05	A	1480	4130	5	POSTAGE	10,000	10,000	0	0.00%	10,000	
A 1480.4490-05	A	1480	4490	5	OTHER PROF TECH SVCS	39,331	40,550	1,219	3.10%	40,550	
A 1480.5010-05	A	1480	5010	5	GENERAL SUPPLIES	1,000	1,000	0	0.00%	1,000	
A 1480.5080-05	A	1480	5080	5	PRINTED SUPPLIES	42,000	42,377	377	0.90%	42,377	

1480....PUBLIC INFORMATION & SERVICES					92,331	93,927	1,596	1.73%	93,927		
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TOTAL STAFFING					576,458	602,074	25,616	4.44%	492,074	110,000	-
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OPERATION OF PLANT

A 1620.1610-01	A	1620	1610	1	NON INSTRUCT SALARIES	235,211	232,994	(2,217)	-0.94%		
A 1620.1610-02	A	1620	1610	2	NON INSTRUCT SALARIES	269,051	260,036	(9,015)	-3.35%		
A 1620.1610-03	A	1620	1610	3	NON INSTRUCT SALARIES	381,614	387,478	5,864	1.54%		
A 1620.1610-04	A	1620	1610	4	NON INSTRUCT SALARIES	838,938	843,817	4,879	0.58%		
A 1620.1625-12	A	1620	1625	12	CUSTODIAL OVERTIME	118,000	125,000	7,000	5.93%		
A 1620.1630-12	A	1620	1630	12	CUSTODIAL O/T - FACILITIES USE	15,000	15,000	0	0.00%		
A 1620.1640-12	A	1620	1640	12	CUSTODIAL SUBS	85,000	250,000	165,000	194.12%		
A 1620.1645-12	A	1620	1645	12	SECURITY STAFF (OFF DUTY POLICE)	445,000	521,000	76,000	17.08%		
A 1620.1647-12	A	1620	1647	12	SECURITY STAFF-EXTRA SERVICES	85,000	85,000	0	0.00%		
A 1620.1649-12	A	1620	1649	12	WEEKEND SECURITY (CUSTODIANS)	44,000	44,000	0	0.00%		
A 1620.1660-12	A	1620	1660	12	SUMMER HELP	50,000	50,000	0	0.00%		
A 1620.1680-12	A	1620	1680	12	WEEKEND SECURITY MILEAGE	1,200	1,200	0	0.00%		
A 1620.2010-12	A	1620	2010	12	EQUIPMENT	24,000	30,000	6,000	25.00%		
A 1620.4140-12	A	1620	4140	12	REFUSE REMOVAL	47,000	47,000	0	0.00%		
A 1620.4141-12	A	1620	4141	12	SECURITY	3,500	3,500	0	0.00%		
A 1620.4142-12	A	1620	4142	12	SECURITY/WEEKEND MILEAGE REIM.	3,200	3,200	0	0.00%		
A 1620.4148-12	A	1620	4148	12	OTHER EXPENSES	175,000	195,000	20,000	11.43%		

232,994
260,036
387,478
843,817
125,000
15,000
250,000
521,000
85,000
44,000
50,000
1,200
30,000
47,000
3,500
3,200
195,000

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A 1620.4170-02	A	1620	4170	2	ELECTRICITY	50,000	50,000	0	0.00%			50,000
A 1620.4170-03	A	1620	4170	3	ELECTRICITY	65,000	65,000	0	0.00%			65,000
A 1620.4170-04	A	1620	4170	4	ELECTRICITY	310,000	310,000	0	0.00%			310,000
A 1620.4170-05	A	1620	4170	5	ELECTRICITY	68,000	68,000	0	0.00%			68,000
A 1620.4180-12	A	1620	4180	12	TELEPHONE - DISTRICT WIDE	37,500	39,000	1,500	4.00%			39,000
A 1620.4194-02	A	1620	4194	2	WATER	900	1,200	300	33.33%			1,200
A 1620.4194-03	A	1620	4194	3	WATER	2,600	2,600	0	0.00%			2,600
A 1620.4194-04	A	1620	4194	4	WATER	4,200	4,200	0	0.00%			4,200
A 1620.4194-05	A	1620	4194	5	WATER	1,400	1,400	0	0.00%			1,400
A 1620.4910-12	A	1620	4910	12	SERVICES FROM BOCES	0	0	0	0.00%			-
A 1620.5010-02	A	1620	5010	1	GENERAL SUPPLIES	0	32,000	32,000	100.00%			32,000
A 1620.5010-02	A	1620	5010	2	GENERAL SUPPLIES	17,000	20,000	3,000	17.65%			20,000
A 1620.5010-03	A	1620	5010	3	GENERAL SUPPLIES	24,000	27,000	3,000	12.50%			27,000
A 1620.5010-04	A	1620	5010	4	GENERAL SUPPLIES	43,500	48,500	5,000	11.49%			48,500
A 1620.5010-05	A	1620	5010	5	GENERAL SUPPLIES - COVID-19	29,000	200,000	171,000	589.66%			200,000
A 1620.5010-12	A	1620	5010	12	GENERAL SUPPLIES - SECURITY	0	1,500	1,500	100.00%			1,500
A 1620.5600-12	A	1620	5600	12	UNIFORMS	13,500	13,500	0	0.00%			13,500
A 1620.5610-02	A	1620	5610	2	OIL	65,000	65,000	0	0.00%			65,000
A 1620.5610-03	A	1620	5610	3	OIL	78,000	78,000	0	0.00%			78,000
A 1620.5610-04	A	1620	5610	4	OIL	165,000	165,000	0	0.00%			165,000
A 1620.5610-05	A	1620	5610	5	OIL	10,000	20,000	10,000	100.00%			20,000
A 1620.5620-02	A	1620	5620	2	GAS	700	700	0	0.00%			700
A 1620.5620-03	A	1620	5620	3	GAS	700	700	0	0.00%			700
A 1620.5620-04	A	1620	5620	4	GAS	33,000	33,000	0	0.00%			33,000
A 1620.5620-05	A	1620	5620	5	GAS	33,500	35,000	1,500	4.48%			35,000
1620....OPERATION OF PLANT					3,873,214	4,375,525	502,311	12.97%			4,375,525	

MAINTENANCE OF PLANT

A 1621.1610-12	A	1621	1610	12	NON INSTRUCT SALARIES	593,788	666,622	72,834	12.27%			666,622
A 1621.1625-12	A	1621	1625	12	MAINT. & GROUNDS OVERTIME	57,000	57,000	0	0.00%			57,000
A 1621.1630-12	A	1621	1630	12	MAINT/GROUNDS O/T - FACILITIES USE	1,200	1,200	0	0.00%			1,200
A 1621.1640-12	A	1621	1640	12	MAINT. & GROUNDS SUBS	5,000	5,000	0	0.00%			5,000
A 1621.1660-12	A	1621	1660	12	SUMMER HELP	35,000	45,000	10,000	28.57%			45,000
A 1621.2010-12	A	1621	2010	12	EQUIPMENT	130,451	185,000	54,549	41.82%			185,000
A 1621.4143-12	A	1621	4143	12	UTILITY REPAIR & MAINT	165,000	165,000	0	0.00%			165,000
A 1621.4144-12	A	1621	4144	12	BUILD REPAIR CONT	125,000	135,000	10,000	8.00%			135,000
A 1621.4146-12	A	1621	4146	12	BUILD EQ REPAIR CONT	80,000	90,000	10,000	12.50%			90,000
A 1621.4147-12	A	1621	4147	12	GROUND SERVICE CONT	99,000	99,000	0	0.00%			99,000
A 1621.4490-12	A	1621	4490	12	PROF TECH SERVICES	22,000	22,000	0	0.00%			22,000
A 1621.5460-02	A	1621	5460	2	HARDWARE SUPPLIES	2,000	2,000	0	0.00%			2,000
A 1621.5460-03	A	1621	5460	3	HARDWARE SUPPLIES	2,000	2,000	0	0.00%			2,000
A 1621.5460-04	A	1621	5460	4	HARDWARE SUPPLIES	10,500	10,500	0	0.00%			10,500
A 1621.5460-05	A	1621	5460	5	HARDWARE SUPPLIES	10,000	10,000	0	0.00%			10,000
A 1621.5460-12	A	1621	5460	12	HARDWARE SUPPLIES	15,750	20,000	4,250	26.98%			20,000
A 1621.5520-12	A	1621	5520	12	GROUND SUPPLIES	55,000	55,000	0	0.00%			55,000
A 1621.5600-12	A	1621	5600	12	UNIFORMS	2,500	2,000	(500)	-20.00%			2,000

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1621.....MAINTENANCE OF PLANT					1,411,189	1,572,322	161,133	11.42%			1,572,322
CENTRAL DATA PROCESSING											
A 1680.4400-12	A	1680	4400	12 CONTRACTUAL EXP- D/W COPY LEASE	145,000	20,000	(125,000)	-86.21%	20,000		
A 1680.4490-05	A	1680	4490	5 OTHER PROF TECH SVCS	2,900	3,000	100	3.45%	3,000		
A 1680.4910-12	A	1680	4910	12 SERVICES FROM BOCES	253,345	358,205	104,860	41.39%	358,205		
A 1680.5010-05	A	1680	5010	5 SUPPLIES	500	0	(500)	0.00%	-		
1680.....CENTRAL DATA PROCESSING					401,745	381,205	(20,540)	-5.11%	381,205		
TOTAL CENTRAL SERVICES					5,686,148	6,329,052	642,904	11.31%	381,205	-	5,947,847
UNALLOCATED INSURANCE											
A 1910.4240-12	A	1910	4240	12 OTHER INSURANCE	360,566	379,383	18,817	5.22%	379,383		
1910.....UNALLOCATED INSURANCE					360,566	379,383	18,817	5.22%	379,383		
SCHOOL ASSOC. DUES											
A 1920.4190-05	A	1920	4190	5 BOARD OF ED MEMBERSHIPS	14,750	14,500	(250)	-1.69%	14,500		
A 1920.4191-04	A	1920	4191	4 EDUCATIONAL MEMBERSHIPS	9,415	8,874	(541)	-5.75%	8,874		
A 1920.4192-12	A	1920	4192	12 SCOPE	2,550	2,550	0	0.00%	2,550		
A 1920.4194-12	A	1920	4194	12 ADMIN MEMBERSHIPS	3,700	3,700	0	0.00%	3,700		
1920.....SCHOOL ASSOCIATION DUES					30,415	29,624	(791)	-2.60%	29,624		
JUDGMENTS AND CLAIMS											
A 1930.4000-05	A	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	A	1981	4910	12 SERVICES FROM BOCES	155,938	159,057	3,119	2.00%			159,057
1981.....BOCES ADMINISTRATIVE COSTS					155,938	159,057	3,119	2.00%			159,057
TOTAL SPECIAL ITEMS					546,919	568,064	21,145	3.87%	409,007	-	159,057
GENERAL SUPPORT - 1000					8,113,587	8,898,037	784,450	9.67%	2,681,133	110,000	6,106,904

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INSTRUCTION

CURR. DEVELOP. AND SUPERVISION

A 2010.1570-12	A	2010	1570	12	ASS'T SUPT FOR CURR. & INST.	192,291	190,700	(1,591)	-0.83%	190,700
A 2010.1590-12	A	2010	1590	12	CURRICULUM DEVELOPMENT	36,880	40,600	3,720	10.09%	40,600
A 2010.1610-05	A	2010	1610	5	NON INSTRUCT SALARIES	77,383	80,253	2,870	3.71%	80,253
A 2010.2010-12	A	2010	2010	12	EQUIPMENT	0	0	0	0.00%	-
A 2010.4490-12	A	2010	4490	12	OTHER PROF TECH SVCS	17,350	6,187	(11,163)	-64.34%	6,187
A 2010.4910-12	A	2010	4910	12	SERVICES FROM BOCES	56,076	65,325	9,249	16.49%	65,325
A 2010.5010-12	A	2010	5010	12	GENERAL SUPPLIES	55,000	27,082	(27,918)	-50.76%	27,082

2010.....CURRICULUM DEVEL & SUPERVISION						434,980	410,147	(24,833)	-5.71%	410,147
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SUPERVISION - REGULAR SCHOOL

A 2020.1540-01	A	2020	1540	1	PRINCIPALS' SALARIES	175,948	179,346	3,398	1.93%	179,346
A 2020.1540-02	A	2020	1540	2	PRINCIPALS' SALARIES	166,200	169,464	3,264	1.96%	169,464
A 2020.1540-03	A	2020	1540	3	PRINCIPALS' SALARIES	194,535	198,306	3,771	1.94%	198,306
A 2020.1540-04	A	2020	1540	4	PRINCIPALS' SALARIES	471,678	480,871	9,193	1.95%	480,871
A 2020.1540-12	A	2020	1540	12	PRINCIPALS' SALARIES	0	0	0	0.00%	-
A 2020.1610-01	A	2020	1610	1	NON INSTRUCT SALARIES	43,545	45,688	2,143	4.92%	45,688
A 2020.1610-02	A	2020	1610	2	NON INSTRUCT SALARIES	74,556	44,371	(30,185)	-40.49%	44,371
A 2020.1610-03	A	2020	1610	3	NON INSTRUCT SALARIES	121,384	80,663	(40,721)	-33.55%	80,663
A 2020.1610-04	A	2020	1610	4	NON INSTRUCT SALARIES	311,066	322,696	11,630	3.74%	322,696
A 2020.1640-01	A	2020	1640	1	CLERICAL SUBSTITUTES	0	0	0	0.00%	-
A 2020.1670-01	A	2020	1670	1	CLERICAL HOURLY	20,663	21,078	415	2.01%	21,078
A 2020.1670-02	A	2020	1670	2	CLERICAL HOURLY	20,663	21,078	415	2.01%	21,078
A 2020.1670-03	A	2020	1670	3	CLERICAL HOURLY	2,000	2,000	0	0.00%	2,000
A 2020.1670-04	A	2020	1670	4	CLERICAL HOURLY	2,000	2,000	0	0.00%	2,000
A 2020.2010-01	A	2020	2010	1	EQUIPMENT	4,432	1,000	(3,432)	-77.44%	1,000
A 2020.2010-02	A	2020	2010	2	EQUIPMENT	1,000	1,000	0	0.00%	1,000
A 2020.2010-03	A	2020	2010	3	EQUIPMENT	1,000	1,000	0	0.00%	1,000
A 2020.2010-04	A	2020	2010	4	EQUIPMENT	0	0	0	0.00%	-
A 2020.4130-01	A	2020	4130	1	POSTAGE	1,796	1,808	12	0.67%	1,808
A 2020.4130-02	A	2020	4130	2	POSTAGE	1,000	900	(100)	-10.00%	900
A 2020.4130-03	A	2020	4130	3	POSTAGE	2,000	2,000	0	0.00%	2,000
A 2020.4130-04	A	2020	4130	4	POSTAGE	18,500	18,500	0	0.00%	18,500
A 2020.4150-01	A	2020	4150	1	TRAVEL CONFERENCE	4,000	4,000	0	0.00%	4,000
A 2020.4150-02	A	2020	4150	2	TRAVEL CONFERENCE	4,000	4,000	0	0.00%	4,000
A 2020.4150-03	A	2020	4150	3	TRAVEL CONFERENCE	4,000	4,000	0	0.00%	4,000
A 2020.4150-04	A	2020	4150	4	TRAVEL CONFERENCE	12,000	12,000	0	0.00%	12,000
A 2020.4200-01	A	2020	4200	1	OFFICE EQUIP REP & REP	1,436	1,436	0	0.00%	1,436
A 2020.4200-02	A	2020	4200	2	OFFICE EQUIP REP & REP	250	250	0	0.00%	250
A 2020.4200-03	A	2020	4200	3	OFFICE EQUIP REP & REP	500	500	0	0.00%	500

Cold Spring Harbor Central School District

PROPOSED BUDGET 2021 - 2022

ACCOUNT		FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2020 - 2021	PROPOSED BUDGET 2021 - 2022	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
A 2020.4200-04	A	2020	4200	4	OFFICE EQUIP REP & REP	0	0	0	0.00%	-		
A 2020.4490-04	A	2020	4490	4	OTHER PROF TECH SVCS	5,000	5,000	0	0.00%	5,000		
A 2020.5010-01	A	2020	5010	1	GENERAL SUPPLIES	2,257	2,531	274	12.14%	2,531		
A 2020.5010-02	A	2020	5010	2	GENERAL SUPPLIES	3,071	3,083	12	0.39%	3,083		
A 2020.5010-03	A	2020	5010	3	GENERAL SUPPLIES	3,000	3,000	0	0.00%	3,000		
A 2020.5010-04	A	2020	5010	4	GENERAL SUPPLIES	8,400	8,400	0	0.00%	8,400		

2020....SUPERVISION-REGULAR SCHOOL						1,681,880	1,641,969	(39,911)	-2.37%	1,641,969		
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RESEARCH/EVAL./PLANNING

A 2060.4910-12	A	2060	4910	12	SERVICES FROM BOCES	19,578	17,970	(1,608)	-8.21%	17,970		
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2060....RESEARCH/EVA./PLANNING						19,578	17,970	(1,608)	-8.21%	17,970		
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IN-SERVICE INSTRUCTION

A 2070.1570-12	A	2070	1570	12	TEACHER SALARIES	168,161	16,800	(151,361)	-90.01%		16,800	
A 2070.4150-12	A	2070	4150	12	TRAVEL CONFERENCE	6,000	6,000	0	0.00%		6,000	
A 2070.4150-12	A	2070	4151	12	MILEAGE REIMBURSEMENT	13,000	13,000	0	0.00%		13,000	
A 2070.4490-12	A	2070	4490	12	OTHER PROF TECH SVCS	99,300	17,300	(82,000)	-82.58%		17,300	
A 2070.4910-12	A	2070	4910	12	SERVICES FROM BOCES	27,400	60,500	33,100	120.80%		60,500	
A 2070.5010-12	A	2070	5010	12	GENERAL SUPPLIES	4,000	4,000	0	0.00%		4,000	

2070....IN-SERVICE TRAINING-INSTRUCTION						317,861	117,600	(200,261)	-63.00%		117,600	
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TOTAL INST. ADMIN. & IMPROVEMENT						2,454,299	2,187,686	(266,613)	-10.86%	2,070,086	117,600	-
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TEACHING

A 2110.1110-01	A	2110	1110	1	TEACHERS SALARIES KDG	740,041	748,308	8,267	1.12%		748,308	
A 2110.1210-01	A	2110	1210	1	TEACHERS SALARIES FIRST GRADE	1,012,980	1,053,903	40,923	4.04%		1,053,903	
A 2110.1210-02	A	2110	1210	2	TEACHERS SALARIES 2-6	2,265,289	2,121,979	(143,310)	-6.33%		2,121,979	
A 2110.1210-03	A	2110	1210	3	TEACHERS SALARIES 2-6	3,333,715	3,602,765	269,050	8.07%		3,602,765	
A 2110.1310-04	A	2110	1310	4	TEACHERS SALARIES 7-12	10,228,503	9,711,986	(516,517)	-5.05%		9,711,986	
A 2110.1320-04	A	2110	1320	4	TEACHERS SALARIES DIR	494,259	503,182	8,923	1.81%		503,182	
A 2110.1330-04	A	2110	1330	4	TEACHER SALARY DEPT CHAIR	34,455	33,989	(466)	-1.35%		33,989	
A 2110.1330-05	A	2110	1330	5	DIRECTOR OF INST. TECHNOLOGY	190,471	194,139	3,668	1.93%		194,139	
A 2110.1340-01	A	2110	1340	1	TEACHERS SAL SUMMER	6,600	6,600	0	0.00%		6,600	
A 2110.1340-02	A	2110	1340	2	TEACHERS SAL SUMMER	7,800	7,800	0	0.00%		7,800	
A 2110.1340-03	A	2110	1340	3	TEACHERS SAL SUMMER	12,600	12,600	0	0.00%		12,600	
A 2110.1340-04	A	2110	1340	4	TEACHERS SAL SUMMER	33,000	33,000	0	0.00%		33,000	
A 2110.1350-04	A	2110	1350	4	INDEPENDENT STUDY	15,000	15,000	0	0.00%		15,000	
A 2110.1370-12	A	2110	1370	12	TEACHER SALARY HOME TEACH	10,000	10,000	0	0.00%		10,000	
A 2110.1390-04	A	2110	1390	4	DRIVERS ED	95,000	95,000	0	0.00%		95,000	
A 2110.1410-12	A	2110	1410	12	TEACHER SALARY SUB	310,000	310,000	0	0.00%		310,000	

Cold Spring Harbor Central School District

PROPOSED BUDGET 2021 - 2022

ACCOUNT		FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2020 - 2021	PROPOSED BUDGET 2021 - 2022	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
A 2110.1620-01	A	2110	1620	1	INSTRUCT ASST SALARIES	223,622	237,996	14,374	6.43%		237,996	
A 2110.1620-02	A	2110	1620	2	INSTRUCT ASST SALARIES	197,298	232,746	35,448	17.97%		232,746	
A 2110.1620-03	A	2110	1620	3	INSTRUCT ASST SALARIES	339,821	299,030	(40,791)	-12.00%		299,030	
A 2110.1620-04	A	2110	1620	4	INSTRUCT ASST SALARIES	282,538	238,806	(43,732)	-15.48%		238,806	
A 2110.1620-05	A	2110	1620	5	NON INST. SALARIES - TECHNOLOGY	40,351	42,474	2,123	5.26%		42,474	
A 2110.1630-12	A	2110	1630	12	SUB INSTRUCT ASST/MONITORS SAL	16,000	16,000	0	0.00%		16,000	
A 2110.2010-01	A	2110	2010	1	EQUIPMENT	29,481	18,023	(11,458)	-38.87%		18,023	
A 2110.2010-02	A	2110	2010	2	EQUIPMENT	60,700	33,700	(27,000)	-44.48%		33,700	
A 2110.2010-03	A	2110	2010	3	EQUIPMENT	92,100	64,000	(28,100)	-30.51%		64,000	
A 2110.2010-04	A	2110	2010	4	EQUIPMENT	133,298	92,150	(41,148)	-30.87%		92,150	
A 2110.2010-05	A	2110	2010	5	EQUIPMENT	125,000	180,000	55,000	44.00%		180,000	
A 2110.4150-01	A	2110	4150	1	TRAVEL CONFERENCE	5,000	5,000	0	0.00%		5,000	
A 2110.4150-02	A	2110	4150	2	TRAVEL CONFERENCE	6,000	6,000	0	0.00%		6,000	
A 2110.4150-03	A	2110	4150	3	TRAVEL CONFERENCE	9,000	9,000	0	0.00%		9,000	
A 2110.4150-04	A	2110	4150	4	TRAVEL CONFERENCE	35,165	50,235	15,070	42.86%		50,235	
A 2110.4190-01	A	2110	4190	1	OTHER MISC EXP	4,464	4,763	299	6.70%		4,763	
A 2110.4190-02	A	2110	4190	2	OTHER MISC EXP	38,666	30,696	(7,970)	-20.61%		30,696	
A 2110.4190-03	A	2110	4190	3	OTHER MISC EXP	61,449	51,217	(10,232)	-16.65%		51,217	
A 2110.4190-04	A	2110	4190	4	OTHER MISC EXP	48,563	50,938	2,375	4.89%		50,938	
A 2110.4200-01	A	2110	4200	1	OFFICE EQUIP REP & REP	1,045	1,517	472	45.17%		1,517	
A 2110.4200-02	A	2110	4200	2	OFFICE EQUIP REP & REP	5,000	5,000	0	0.00%		5,000	
A 2110.4200-03	A	2110	4200	3	OFFICE EQUIP REP & REP	9,910	9,910	0	0.00%		9,910	
A 2110.4200-04	A	2110	4200	4	OFFICE EQUIP REP & REP	9,500	9,250	(250)	-2.63%		9,250	
A 2110.4210-04	A	2110	4210	4	DRIVERS EDUCATION - RENTAL	7,980	0	(7,980)	0.00%		-	
A 2110.4490-12	A	2110	4490	12	OTHER PROF SVCS - HOME TCH	35,000	20,000	(15,000)	-42.86%		20,000	
A 2110.4720-12	A	2110	4720	12	TUITION- CSH LABS/OTHER TUITION	80,000	85,000	5,000	6.25%		85,000	
A 2110.4800-01	A	2110	4800	1	TEXTBOOKS	12,380	12,499	119	0.96%		12,499	
A 2110.4800-02	A	2110	4800	2	TEXTBOOKS	7,831	6,000	(1,831)	-23.38%		6,000	
A 2110.4800-03	A	2110	4800	3	TEXTBOOKS	10,000	10,000	0	0.00%		10,000	
A 2110.4810-04	A	2110	4810	4	TEXTBOOKS SEC	32,385	20,870	(11,515)	-35.56%		20,870	
A 2110.4830-01	A	2110	4830	1	WORKBOOKS	24,025	36,912	12,887	53.64%		36,912	
A 2110.4830-02	A	2110	4830	2	WORKBOOKS	21,904	22,556	652	2.98%		22,556	
A 2110.4830-03	A	2110	4830	3	WORKBOOKS	33,476	41,859	8,383	25.04%		41,859	
A 2110.4830-04	A	2110	4830	4	WORKBOOKS	55,614	60,110	4,496	8.08%		60,110	
A 2110.4910-12	A	2110	4910	12	SERVICES FROM BOCES	250,000	260,000	10,000	4.00%		260,000	
A 2110.5010-01	A	2110	5010	1	GENERAL SUPPLIES	51,386	57,068	5,682	11.06%		57,068	
A 2110.5010-02	A	2110	5010	2	GENERAL SUPPLIES	45,985	56,616	10,631	23.12%		56,616	
A 2110.5010-03	A	2110	5010	3	GENERAL SUPPLIES	76,762	86,357	9,595	12.50%		86,357	
A 2110.5010-04	A	2110	5010	4	GENERAL SUPPLIES	298,484	333,235	34,751	11.64%		333,235	
2110....REGULAR SCHOOL						21,606,896	21,257,784	(349,112)	-1.62%		21,257,784	
STUDENTS WITH DISABILITIES												
A 2250.1510-01	A	2250	1510	1	TEACHERS SALARIES 1-12	372,451	397,967	25,516	6.85%		397,967	
A 2250.1510-02	A	2250	1510	2	TEACHERS SALARIES 1-12	426,685	426,775	90	0.02%		426,775	
A 2250.1510-03	A	2250	1510	3	TEACHERS SALARIES 1-12	832,592	808,956	(23,636)	-2.84%		808,956	
A 2250.1510-04	A	2250	1510	4	TEACHERS SALARIES 1-12	1,285,693	1,227,697	(57,996)	-4.51%		1,227,697	

Cold Spring Harbor Central School District

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ACCOUNT		FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2020 - 2021	PROPOSED BUDGET 2021 - 2022	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
A 2250.1510-12	A	2250	1510	12	CHAIRPERSON SPECIAL EDUCATION	152,402	155,331	2,929	1.92%		155,331	
A 2250.1520-12	A	2250	1520	12	HOME TEACHING	2,000	2,500	500	25.00%		2,500	
A 2250.1560-12	A	2250	1560	12	TEACHER SALARIES SUMMER CSE	1,000	1,000	0	0.00%		1,000	
A 2250.1610-04	A	2250	1610	4	NON INSTRUCT SALARIES - CLERICAL	40,351	42,474	2,123	5.26%		42,474	
A 2250.1620-01	A	2250	1620	1	INSTRUCT ASST SALARIES	165,164	153,679	(11,485)	-6.95%		153,679	
A 2250.1620-02	A	2250	1620	2	INSTRUCT ASST SALARIES	110,997	66,467	(44,530)	-40.12%		66,467	
A 2250.1620-03	A	2250	1620	3	INSTRUCT ASST SALARIES	159,917	164,258	4,341	2.71%		164,258	
A 2250.1620-04	A	2250	1620	4	INSTRUCT ASST SALARIES	367,530	388,860	21,330	5.80%		388,860	
A 2250.1620-05	A	2250	1620	5	INSTRUCT ASST SPECIAL ED SUMMER	30,000	30,000	0	0.00%		30,000	
A 2250.2010-12	A	2250	2010	12	EQUIPMENT	3,000	4,000	1,000	33.33%		4,000	
A 2250.4150-12	A	2250	4150	12	TRAVEL CONFERENCE	7,100	7,100	0	0.00%		7,100	
A 2250.4192-12	A	2250	4192	12	DIST ADMIN MEMBERSHIPS	2,000	2,500	500	25.00%		2,500	
A 2250.4490-12	A	2250	4490	12	OTHER PROF TECH SVCS	600,000	600,000	0	0.00%		600,000	
A 2250.4720-12	A	2250	4720	12	TUITION	968,000	1,062,700	94,700	9.78%		1,062,700	
A 2250.4910-12	A	2250	4910	12	SERVICES FROM BOCES	350,000	335,000	(15,000)	-4.29%		335,000	
A 2250.5010-12	A	2250	5010	12	GENERAL SUPPLIES	14,200	14,200	0	0.00%		14,200	
A 2250.5040-12	A	2250	5040	12	TESTING MATERIALS	5,500	5,500	0	0.00%		5,500	
2250.....PROGRAMS-STUDENTS W/ DISABIL						5,896,582	5,896,964	382	0.01%		5,896,964	
OCCUPATIONAL EDUCATION												
A 2280.4910-12	A	2280	4910	12	SERVICES FROM BOCES	25,080	41,160	16,080	64.11%		41,160	
2280.....OCCUPATIONAL EDUCATION						25,080	41,160	16,080	64.11%		41,160	
ADULT EDUCATION												
A 2331.1500-12	A	2331	1500	12	ADULT EDUCATION - SALARIES	1,000	1,000	0	0.00%		1,000	
A 2331.4491-12	A	2331	4491	12	ADULT EDUCATION	16,000	16,000	0	0.00%		16,000	
2331.....ADULT EDUCATION						17,000	17,000	0	0.00%		17,000	
TOTAL TEACHING						27,545,558	27,212,908	(332,650)	-1.21%	-	27,212,908	-
LIBRARY AND AUDIO VISUAL												
A 2610.1580-01	A	2610	1580	1	LIBRARY SALARIES	95,928	100,324	4,396	4.58%		100,324	
A 2610.1580-02	A	2610	1580	2	LIBRARY SALARIES	136,866	139,364	2,498	1.83%		139,364	
A 2610.1580-03	A	2610	1580	3	LIBRARY SALARIES	151,565	153,410	1,845	1.22%		153,410	
A 2610.1580-04	A	2610	1580	4	LIBRARY SALARIES	121,537	123,920	2,383	1.96%		123,920	
A 2610.1580-04	A	2610	1620	4	LIBRARY SALARIES	33,321	33,049	(272)	-0.82%		33,049	
A 2610.4300-03	A	2610	4300	3	BOOKBINDING	500	500	0	0.00%		500	
A 2610.4300-04	A	2610	4300	4	BOOKBINDING	200	200	0	0.00%		200	
A 2610.4600-01	A	2610	4600	1	LIBRARY AID	1,325	1,325	0	0.00%		1,325	
A 2610.4600-02	A	2610	4600	2	LIBRARY AID	1,525	1,525	0	0.00%		1,525	

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ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2020 - 2021	PROPOSED BUDGET 2021 - 2022	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL	
A 2610.4600-03	A	2610	4600	3	LIBRARY AID	2,188	2,188	0	0.00%		2,188	
A 2610.4600-04	A	2610	4600	4	LIBRARY AID	6,000	6,000	0	0.00%		6,000	
A 2610.4910-12	A	2610	4910	12	SERVICES FROM BOCES	43,797	48,512	4,715	10.77%		48,512	
A 2610.5210-01	A	2610	5210	1	BOOKS	5,000	5,000	0	0.00%		5,000	
A 2610.5210-02	A	2610	5210	2	BOOKS	8,200	10,500	2,300	28.05%		10,500	
A 2610.5210-03	A	2610	5210	3	BOOKS	12,000	12,000	0	0.00%		12,000	
A 2610.5210-04	A	2610	5210	4	BOOKS	14,000	14,000	0	0.00%		14,000	
A 2610.5230-01	A	2610	5230	1	VIDEO MATERIALS	0	0	0	0.00%		-	
A 2610.5230-02	A	2610	5230	2	VIDEO MATERIALS	3,000	3,000	0	0.00%		3,000	
A 2610.5230-03	A	2610	5230	3	VIDEO MATERIALS	5,000	3,000	(2,000)	-40.00%		3,000	
A 2610.5230-04	A	2610	5230	4	VIDEO MATERIALS	1,500	1,500	0	0.00%		1,500	
A 2610.5240-01	A	2610	5240	1	PERIODICALS	819	819	0	0.00%		819	
A 2610.5240-02	A	2610	5240	2	PERIODICALS	2,500	2,500	0	0.00%		2,500	
A 2610.5240-03	A	2610	5240	3	PERIODICALS	5,000	5,000	0	0.00%		5,000	
A 2610.5240-04	A	2610	5240	4	PERIODICALS	16,220	7,460	(8,760)	-54.01%		7,460	
A 2610.5340-01	A	2610	5340	1	LIBRARY SUPPLIES	1,200	1,200	0	0.00%		1,200	
A 2610.5340-02	A	2610	5340	2	LIBRARY SUPPLIES	2,100	2,100	0	0.00%		2,100	
A 2610.5340-03	A	2610	5340	3	LIBRARY SUPPLIES	3,000	5,000	2,000	66.67%		5,000	
A 2610.5340-04	A	2610	5340	4	LIBRARY SUPPLIES	1,000	1,000	0	0.00%		1,000	
2610....SCHOOL LIBRARY & AUDIOVISUAL					675,291	684,396	9,105	1.35%		684,396		
COMPUTER ASSISTED INSTRUCTION												
A 2630.1660-12	A	2630	1660	12	SUMMER HELP	5,850	7,000	1,150	19.66%		7,000	
A 2630.2010-12	A	2630	2010	12	EQUIPMENT	15,000	84,865	69,865	465.77%		84,865	
A 2630.4000-05	A	2630	4000	5	E-RATE CONSULTING	6,300	6,300	0	0.00%		6,300	
A 2630.4150-12	A	2630	4150	12	TRAVEL CONFERENCE	3,400	3,400	0	0.00%		3,400	
A 2630.4200-12	A	2630	4200	12	COMPUTER EQUIP REPAIRS	15,500	33,000	17,500	112.90%		33,000	
A 2630.4600-12	A	2630	4600	12	COMPUTER SOFTWARE AID	61,260	126,235	64,975	106.06%		126,235	
A 2630.4910-12	A	2630	4910	12	SERVICES FROM BOCES	1,287,750	1,542,438	254,688	19.78%		1,542,438	
A 2630.5010-12	A	2630	5010	12	GENERAL SUPPLIES	99,244	108,364	9,120	9.19%		108,364	
2630....COMPUTER ASSISTED INSTRUCTION					1,494,304	1,911,602	417,298	27.93%		1,911,602		
TOTAL INST. SUPPORT					2,169,595	2,595,998	426,403	19.65%	-	2,595,998	-	
GUIDANCE												
A 2810.1540-04	A	2810	1540	4	DIRECTOR OF GUIDANCE	156,000	159,060	3,060	1.96%		159,060	
A 2810.1570-04	A	2810	1570	4	TEACHER SALARIES	645,622	644,557	(1,065)	-0.16%		644,557	
A 2810.1581-04	A	2810	1581	4	SALARY SUMMER	30,011	30,387	376	1.25%		30,387	
A 2810.1610-04	A	2810	1610	4	NON INST SALARIES	80,394	87,617	7,223	8.98%		87,617	
A 2810.1670-04	A	2810	1670	4	CLERICAL HOURLY	5,000	5,000	0	0.00%		5,000	
A 2810.4150-04	A	2810	4150	4	TRAVEL CONFERENCE	4,600	6,100	1,500	32.61%		6,100	
A 2810.4490-04	A	2810	4490	4	OTHER PROF TECH SVCS/TESTING	13,400	13,408	8	0.06%		13,408	

Cold Spring Harbor Central School District

PROPOSED BUDGET 2021 - 2022

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2020 - 2021	PROPOSED BUDGET 2021 - 2022	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
A 2810.5010-04	A	2810	5010	4 GENERAL SUPPLIES	11,400	13,100	1,700	14.91%		13,100	
2810.....GUIDANCE-REGULAR SCHOOL					946,427	959,229	12,802	1.35%		959,229	
HEALTH SERVICES											
A 2815.1610-01	A	2815	1610	1 NON INST SALARIES	61,954	63,194	1,240	2.00%		63,194	
A 2815.1610-02	A	2815	1610	2 NON INST SALARIES	54,123	55,205	1,082	2.00%		55,205	
A 2815.1610-03	A	2815	1610	3 NON INST SALARIES	58,659	59,832	1,173	2.00%		59,832	
A 2815.1610-04	A	2815	1610	4 NON INST SALARIES	82,741	53,040	(29,701)	-35.90%		53,040	
A 2815.1610-12	A	2815	1610	12 NON INSTRUCT SALARIES	12,500	12,500	0	0.00%		12,500	
A 2815.4490-12	A	2815	4490	12 OTHER PROF TECH SVCS	102,606	102,606	0	0.00%		102,606	
A 2815.4910-12	A	2815	4910	12 SERVICES FROM BOCES	65,000	65,000	0	0.00%		65,000	
A 2815.5010-12	A	2815	5010	12 GENERAL SUPPLIES	4,800	14,800	10,000	208.33%		14,800	
2815.....HEALTH SERVICES-REGULAR SCHOOL					442,383	426,177	(16,206)	-3.66%		426,177	
PSYCHOLOGICAL SERVICES											
A 2820.1560-12	A	2820	1560	12 PSYCHOLOGIST SALARY	749,584	790,192	40,608	5.42%		790,192	
A 2820.1570-12	A	2820	1570	12 SOCIAL WORKER SALARY	227,237	232,836	5,599	2.46%		232,836	
A 2820.1581-12	A	2820	1581	12 SALARIES PSYCH SUMMER EVAL	1,000	1,000	0	0.00%		1,000	
2820.....PSYCHOLOGICAL SRVC-REG SCHOOL					977,821	1,024,028	46,207	4.73%		1,024,028	
PUPIL PERSONNEL SERVICES											
A 2830.1551-05	A	2830	1551	5 ASSISTANT SUPT. FOR STUDENT SERVICES	100,862	103,299	2,437	2.42%		103,299	
A 2830.1610-05	A	2830	1610	5 NON INST SALARIES	88,246	91,329	3,083	3.49%		91,329	
A 2830.4150-05	A	2830	4150	5 TRAVEL CONFERENCE	4,000	4,000	0	0.00%		4,000	
A 2830.4490-05	A	2830	4490	5 OTHER PROF TECH SVCS	7,500	8,000	500	6.67%		8,000	
A 2830.5010-05	A	2830	5010	5 GENERAL SUPPLIES	1,800	1,800	0	0.00%		1,800	
2830.....PUPIL PERSONNEL SERVICES					202,408	208,428	6,020	2.97%		208,428	
CO-CURRICULAR ACTIVITIES											
A 2850.1570-12	A	2850	1570	12 TEACHERS SALARIES	390,000	390,000	0	0.00%		390,000	
A 2850.1575-01	A	2850	1575	1 CHAPERONES	3,000	3,000	0	0.00%		3,000	
A 2850.1575-02	A	2850	1575	2 CHAPERONES	15,000	15,000	0	0.00%		15,000	
A 2850.1575-03	A	2850	1575	3 CHAPERONES	30,000	30,000	0	0.00%		30,000	
A 2850.1575-04	A	2850	1575	4 CHAPERONES	120,000	120,000	0	0.00%		120,000	
A 2850.4490-04	A	2850	4490	4 OTHER PROF TECH SVCS	149,915	129,928	(19,987)	-13.33%		129,928	
A 2850.4490-12	A	2850	4490	12 OTHER PROF TECH SVCS - PAC	47,000	47,000	0	0.00%		47,000	
A 2850.5010-04	A	2850	5010	4 GENERAL SUPPLIES	20,117	19,330	(787)	-3.91%		19,330	
2850.....CO-CURRICULAR ACTIV-REG SCHL					775,032	754,258	(20,774)	-2.68%		754,258	

Cold Spring Harbor Central School District

PROPOSED BUDGET 2021 - 2022

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2020 - 2021	PROPOSED BUDGET 2021 - 2022	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
INTERSCHOLASTIC ATHLETICS											
A 2855.1570-04	A	2855	1570	4	TEACHER SALARIES	1,223,045	1,250,000	26,955	2.20%		1,250,000
A 2855.1591-12	A	2855	1591	12	SUPERVISOR SALARIES	170,000	170,000	0	0.00%		170,000
A 2855.1610-12	A	2855	1610	12	CLERICAL	48,070	50,347	2,277	4.74%		50,347
A 2855.1670-12	A	2855	1670	12	CLERICAL/HOURLY	20,663	21,078	415	2.01%		21,078
A 2855.2010-12	A	2855	2010	12	EQUIPMENT	32,000	30,000	(2,000)	-6.25%		30,000
A 2855.4142-12	A	2855	4142	12	LNDRY DRY CLEAN RECOND	15,000	15,000	0	0.00%		15,000
A 2855.4150-12	A	2855	4150	12	TRAVEL CONFERENCE	6,000	6,000	0	0.00%		6,000
A 2855.4190-12	A	2855	4190	12	OTHER MISC EXP	83,500	83,000	(500)	-0.60%		83,000
A 2855.4450-12	A	2855	4450	12	ATHLETIC MEMBERSHIPS	80,000	80,000	0	0.00%		80,000
A 2855.4910-12	A	2855	4910	12	SERVICES FROM BOCES	130,000	130,000	0	0.00%		130,000
A 2855.5010-12	A	2855	5010	12	GENERAL SUPPLIES	75,000	75,000	0	0.00%		75,000
					2855....INTERSCHOL ATHLETICS-REG SCHL	1,883,278	1,910,425	27,147	1.44%		1,910,425
					TOTAL PUPIL PERSONNEL SVCS.	5,227,349	5,282,545	55,196	1.06%	-	5,282,545
					TOTAL INSTRUCTION - 2000	37,396,801	37,279,137	(117,664)	-0.31%	2,070,086	35,209,051
PUPIL TRANSPORTATION											
DISTRICT TRANSPORTATION											
A 5510.1610-05	A	5510	1610	5	NON INST SALARIES	44,092	46,291	2,199	4.99%		46,291
A 5510.1670-05	A	5510	1670	5	NON INST HOURLY	0	5,000	5,000	100.00%		5,000
A 5510.4148-12	A	5510	4148	12	OTHER EXPENSES	17,500	15,000	(2,500)	-14.29%		15,000
A 5510.4910-12	A	5510	4910	12	SERVICES FROM BOCES	2,200	2,200	0	0.00%		2,200
A 5510.5010-12	A	5510	5010	12	GENERAL SUPPLIES	300	300	0	0.00%		300
					5510....DISTRICT TRANSPORT	64,092	68,791	4,699	7.33%		68,791

Cold Spring Harbor Central School District

PROPOSED BUDGET 2021 - 2022

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2020 - 2021	PROPOSED BUDGET 2021 - 2022	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
CONTRACT TRANSPORTATION*											
A 5540.4149-12	A	5540	4149	12	FIELD TRIPS	164,000	164,000	0	0.00%		164,000
A 5540.4201-12	A	5540	4201	12	ATH TRANSPORTATION	394,770	394,770	0	0.00%		394,770
A 5540.4202-12	A	5540	4202	12	CONTR TRANSPORTATION	3,978,610	3,946,965	(31,645)	-0.80%		3,946,965
A 5540.4203-12	A	5540	4203	12	CONTR TRANS HANDICAPPED	629,600	620,310	(9,290)	-1.48%		620,310
A 5540-4204-12	A	5540	4204	12	CONTR TRANS. FUEL	137,500	137,500	0	0.00%		137,500
5540....CONTRACT TRANSPORT					5,304,480	5,263,545	(40,935)	-0.77%		5,263,545	

- 1. Home to School - Large Bus**
Included is the second year of a 3-year contract, the total 3-year estimated cost of which is \$5,518,202.
- 2. Home to School - Mini-Bus**
Included is the second year of a 3-year contract, the total 3-year estimated cost of which is \$8,098,508.
- 3. Athletic Trips**
Included is the second year of a 3-year contract, the total 3-year estimated cost of which is \$1,472,679.
- 4. Field Trips**
Included is the second year of a 3-year contract, the total 3-year estimated cost of which is \$343,728.
- 5. Summer Extended Year**
Included is the second year of a 3-year contract, the total 3-year estimated cost of which is \$204,300.

TOTAL DISTRICT TRANS.	5,368,572	5,332,336	(36,236)	-0.67%	-	5,332,336	-
TOTAL TRANSPORTATION - 5000	5,368,572	5,332,336	(36,236)	-0.67%	0	5,332,336	0

COMMUNITY SERVICES

CENSUS

A 8070.4130-05	A	8070	4130	5	POSTAGE	650	650	0	0.00%		650
A 8070.4190-05	A	8070	4190	5	OTHER PROF TECH SVCS	350	350	0	0.00%		350
8070....CENSUS					1,000	1,000	0	0.00%		1,000	
TOTAL COMMUNITY SERVICES					1,000	1,000	0	0.00%	-	1,000	-
TOTAL COMMUNITY SERVICES 8000					1,000	1,000	0	0.00%	0	1,000	0

UNDISTRIBUTED

EMPLOYEE BENEFITS

A 9010.8010-12	A	9010	8010	12	EMP RETIREMENT	873,148	938,773	65,625	7.52%	201,360	229,309	508,104
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Cold Spring Harbor Central School District

PROPOSED BUDGET 2021 - 2022

ACCOUNT		FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2020 - 2021	PROPOSED BUDGET 2021 - 2022	VARIANCE	PERCENT	ADMIN.	PROGRAM	CAPITAL
A 9020.8011-12	A	9020	8011	12	TEACHER RETIREMENT	2,993,416	3,017,633	24,217	0.81%	193,258	2,824,375	-
A 9030.8012-12	A	9030	8012	12	SOCIAL SECURITY	2,628,236	2,673,632	45,396	1.73%	246,801	2,154,954	271,876
A 9040.8013-12	A	9040	8013	12	WORKERS' COMPENSATION	182,542	199,879	17,337	9.50%	18,451	161,103	20,325
A 9045.8014-12	A	9045	8014	12	LIFE INSURANCE	30,799	31,889	1,090	3.54%	2,944	25,703	3,243
A 9045.8014-12	A	9045	1500	12	LIFE INSURANCE	41,500	44,500	3,000	7.23%	44,500	-	-
A 9050.8018-12	A	9050	8018	12	UNEMPLOYMENT INS	52,000	50,000	(2,000)	-3.85%	4,615	40,300	5,084
A 9055.8015-12	A	9055	8015	12	DISABILITY INSURANCE	34,296	35,196	900	2.62%	3,249	28,368	3,579
A 9060.8016-12	A	9060	8016	12	HEALTH INSURANCE	7,760,000	7,960,363	200,363	2.58%	786,722	6,122,582	1,051,060
A 9060.8017-12	A	9060	8017	12	DENTAL INSURANCE	270,848	256,565	(14,283)	-5.27%	25,356	197,333	33,876
A 9060.8018-12	A	9060	8018	12	HEALTH INSURANCE BUY BACK	640,000	629,506	(10,494)	-1.64%	62,214	484,174	83,118
A 9060.8030-12	A	9060	8030	12	OTHER BENEFITS	6,500	6,500	0	0.00%	3,250	3,250	-
A 9060.1610-12	A	9060	1610	12	OTHER BENEFITS	0	50,000	50,000	100.00%	4,615	40,300	5,084
A 9089.8000-12	A	9089	8000	12	NON-ELECTIVE	250,000	250,000	0	0.00%	23,077	201,501	25,422

9000.....EMPLOYEE BENEFITS						15,763,285	16,144,436	381,151	2.42%	1,620,413	12,513,251	2,010,772
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DEBT SERVICE

A 9711.6100-12	A	9711	6100	12	PRINC ON INDEBT SC CON	2,745,000	2,855,000	110,000	4.01%			2,855,000
A 9711.7100-12	A	9711	7100	12	INT ON INDEBT SC CONST	239,738	129,950	(109,788)	-45.79%			129,950
A 9760.7100-12	A	9760	7100	12	INTEREST ON TAN	200,000	145,522	(54,478)	-27.24%			145,522
A 9785.6000-12	A	9785	6000	12	PRIN LEASE/PURCHASE DEBT - EPC	261,327	0	(261,327)	0.00%			-
A 9785.7000-12	A	9785	7000	12	INT LEASE/PURCHASE DEBT - EPC	58,439	0	(58,439)	0.00%			-

9700.....DEBT SERVICE						3,504,504	3,130,472	(374,032)	-10.67%			3,130,472
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INTERFUND TRANSFERS

A 9901.9500-12	A	9901	9500	12	TRANSFER TO FEDERAL	45,000	47,000	2,000	4.44%		47,000	
A 9950.9000-12	A	9950	9000	12	**TRANSFER TO CAPITAL	900,000	1,185,000	285,000	31.67%			1,185,000

9900.....TRANSFERS						945,000	1,232,000	287,000	30.37%		47,000	1,185,000
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**The following funding authorization for capital projects:

- District-wide heating, ventilation, and air conditioning upgrades/replacements.
- Not to exceed amount. Appropriation may be lowered if required for unanticipated instructional expenses.

*Location Code Legend

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

TOTAL UNDISTRIB. EXPENSES	20,212,789	20,506,908	294,119	1.46%	1,620,413	12,560,251	6,326,244
TOTAL UNDISTRIBUTED 9000	20,212,789	20,506,908	294,119	1.46%	1,620,413	12,560,251	6,326,244
TOTAL GENERAL FUND BUDGET	71,092,749	72,017,418	924,669	1.30%	6,371,632	53,212,638	12,433,148