

Cold Spring Harbor Central School District

PROPOSED BUDGET 2022 - 2023

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2021 - 2022	PROPOSED BUDGET 2022 - 2023	VARIANCE	PERCENT
GENERAL SUPPORT								
BOARD OF EDUCATION								
A 1010.4150-05	A	1010	4150	5 TRAVEL CONFERENCE	7,400	5,000	(2,400)	-32.43%
A 1010.4490-05	A	1010	4490	5 OTHER PROF TECH SVCS	8,000	8,000	0	0.00%
A 1010.5010-05	A	1010	5010	5 GENERAL SUPPLIES	5,000	5,000	0	0.00%
1010....BOARD OF EDUCATION					20,400	18,000	(2,400)	-11.76%
DISTRICT CLERK								
A 1040.1610-05	A	1040	1610	5 NON INSTRUCTIONAL SALARIES	0	10,000	10,000	100.00%
A 1040.4120-05	A	1040	4120	5 ADVERTISING	3,000	6,500	3,500	116.67%
A 1040.5010-05	A	1040	5010	5 GENERAL SUPPLIES	200	200	0	0.00%
1040....DISTRICT CLERK					3,200	16,700	13,500	421.88%
DISTRICT MEETING								
A 1060.4130-05	A	1060	4130	5 POSTAGE	1,000	1,000	0	0.00%
A 1060.4190-05	A	1060	4190	5 OTHER MISC EXP	6,500	6,500	0	0.00%
A 1060.5010-05	A	1060	5010	5 GENERAL SUPPLIES	1,900	1,500	(400)	-21.05%
1060....DISTRICT MEETING					9,400	9,000	(400)	-4.26%
TOTAL BOARD OF EDUCATION					33,000	43,700	10,700	32.42%

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ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2021 - 2022	PROPOSED BUDGET 2022 - 2023	VARIANCE	PERCENT
CHIEF SCHOOL ADMINISTRATOR								
A 1240.1510-05	A	1240	1510	5 SUPT SALARY	267,960	273,698	5,738	2.14%
A 1240.1610-05	A	1240	1610	5 NON INST SALARIES	89,570	94,542	4,972	5.55%
A 1240.1670-05	A	1240	1670	5 CLERICAL HOURLY	500	500	0	0.00%
A 1240.2010-05	A	1240	2010	5 EQUIPMENT	2,000	2,000	0	0.00%
A 1240.4150-05	A	1240	4150	5 TRAVEL CONFERENCE	5,000	5,000	0	0.00%
A 1240.4160-05	A	1240	4160	5 TRAVEL OTHER	500	500	0	0.00%
A 1240.5010-05	A	1240	5010	5 GENERAL SUPPLIES	3,500	3,500	0	0.00%
1240....CHIEF SCHOOL ADMINISTRATOR					369,030	379,740	10,710	2.90%
TOTAL CENTRAL ADMINISTRATION					369,030	379,740	10,710	2.90%
BUSINESS ADMINISTRATION								
A 1310.1520-05	A	1310	1520	5 ASST. SUPT. BUSINESS	205,819	235,523	29,704	14.43%
A 1310.1610-05	A	1310	1610	5 NON INST SALARIES	433,669	405,006	(28,663)	-6.61%
A 1310.1670-05	A	1310	1670	5 CLERICAL HOURLY	39,964	60,479	20,515	51.33%
A 1310.2010-05	A	1310	2010	5 EQUIPMENT	2,000	2,000	0	0.00%
A 1310.4130-05	A	1310	4130	5 POSTAGE	10,000	10,000	0	0.00%
A 1310.4150-05	A	1310	4150	5 TRAVEL CONFERENCE	4,000	4,000	0	0.00%
A 1310.4400-05	A	1310	4400	5 CONT PROF/TECH SVCS	29,350	38,000	8,650	29.47%
A 1310.4910-12	A	1310	4910	12 SERVICES FROM BOCES	23,292	50,500	27,208	116.81%
A 1310.5010-05	A	1310	5010	5 GENERAL SUPPLIES	6,000	6,000	0	0.00%
1310....BUSINESS ADMINISTRATION					754,094	811,508	57,414	7.61%
AUDITING								
A 1320.4400-05	A	1320	4400	5 CLAIMS AUDITOR PROF. SERVICES	10,700	10,000	(700)	-6.54%
A 1320.4410-05	A	1320	4410	5 INTERNAL AUDITOR	30,900	33,000	2,100	6.80%

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A 1320.4420-05	A	1320	4420	5	ACCOUNTANTS AUDITORS	46,000	46,500	500	1.09%

1320....AUDITING						87,600	89,500	1,900	2.17%
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DISTRICT TREASURER

A 1325.1610-05	A	1325	1610	5	NON INST SALARIES	145,173	148,265	3,092	2.13%
A 1325.5010-05	A	1325	5010	5	GENERAL SUPPLIES	150	150	0	0.00%

1325....DISTRICT TREASURER						145,323	148,415	3,092	2.13%
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FISCAL AGENT

A 1380.4000-05	A	1380	4000	5	CONTRACTUAL EXPENSES	6,900	7,000	100	1.45%
A 1380.4270-05	A	1380	4270	5	BOND RELATED EXPENSES	2,900	3,000	100	3.45%

1380....FISCAL AGENT FEE						9,800	10,000	200	2.04%
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TOTAL FINANCE						996,817	1,059,423	62,606	6.28%
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LEGAL

A 1420.4410-05	A	1420	4410	5	ATTORNEYS - RETAINER	20,000	21,000	1,000	5.00%
A 1420.4415-05	A	1420	4415	5	ATTORNEYS - NON RETAINER	220,000	350,000	130,000	59.09%
A 1420.4430-05	A	1420	4430	5	ATTORNEYS - BOND COUNSEL	6,700	5,000	(1,700)	-25.37%
A 1420.4490-12	A	1420	4490	12	OTHER PROF. & TECHNICAL SERVICES	20,000	20,000	0	0.00%

1420....LEGAL						266,700	396,000	129,300	48.48%
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PERSONNEL

A 1430.1510-05	A	1430	1510	5	ASS'T SUPT. PERSONNEL	103,299	105,730	2,431	2.35%
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ACCOUNT		FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2021 - 2022	PROPOSED BUDGET 2022 - 2023	VARIANCE	PERCENT
A 1430.1520-05	A	1430	1520	5	INSTRUCTIONAL SALARIES	0	163,960	163,960	100.00%
A 1430.1610-05	A	1430	1610	5	CLERICAL	93,140	96,438	3,298	3.54%
A 1430.1670-05	A	1430	1670	5	CLERICAL HOURLY	1,000	1,000	0	0.00%
A 1430.2010-05	A	1430	2010	5	EQUIPMENT	1,000	1,000	0	0.00%
A 1430.4120-05	A	1430	4120	5	ADVERTISING	15,500	15,500	0	0.00%
A 1430.4150-05	A	1430	4150	5	TRAVEL CONFERENCE	2,000	2,000	0	0.00%
A 1430.4190-05	A	1430	4190	5	OTHER MISC EXP	5,000	5,000	0	0.00%
A 1430.4192-05	A	1430	4192	5	PROFESSIONAL MEMBERSHIP	400	500	100	25.00%
A 1430.4910-12	A	1430	4910	12	SERVICES FROM BOCES	17,108	32,425	15,317	89.53%
A 1430.5010-05	A	1430	5010	5	GENERAL SUPPLIES	3,000	3,000	0	0.00%

1430....PERSONNEL						241,447	426,553	185,106	76.67%
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PUBLIC INFORMATION

A 1480.4130-05	A	1480	4130	5	POSTAGE	10,000	10,000	0	0.00%
A 1480.4490-05	A	1480	4490	5	OTHER PROF TECH SVCS	40,550	65,550	25,000	61.65%
A 1480.5010-05	A	1480	5010	5	GENERAL SUPPLIES	1,000	500	(500)	-50.00%
A 1480.5080-05	A	1480	5080	5	PRINTED SUPPLIES	42,377	0	(42,377)	0.00%

1480....PUBLIC INFORMATION & SERVICES						93,927	76,050	(17,877)	-19.03%
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TOTAL STAFFING						602,074	898,603	296,529	49.25%
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OPERATION OF PLANT

A 1620.1610-01	A	1620	1610	1	NON INSTRUCT SALARIES	232,994	275,160	42,166	18.10%
A 1620.1610-02	A	1620	1610	2	NON INSTRUCT SALARIES	260,036	264,223	4,187	1.61%
A 1620.1610-03	A	1620	1610	3	NON INSTRUCT SALARIES	387,478	396,349	8,871	2.29%
A 1620.1610-04	A	1620	1610	4	NON INSTRUCT SALARIES	843,817	826,535	(17,282)	-2.05%
A 1620.1625-12	A	1620	1625	12	CUSTODIAL OVERTIME	125,000	125,000	0	0.00%
A 1620.1630-12	A	1620	1630	12	CUSTODIAL O/T - FACILITIES USE	15,000	15,000	0	0.00%

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A 1620.1640-12	A	1620	1640	12	CUSTODIAL SUBS	250,000	115,000	(135,000)	-54.00%
A 1620.1645-12	A	1620	1645	12	SECURITY STAFF (OFF DUTY POLICE)	521,000	521,000	0	0.00%
A 1620.1647-12	A	1620	1647	12	SECURITY STAFF-EXTRA SERVICES	85,000	90,000	5,000	5.88%
A 1620.1649-12	A	1620	1649	12	WEEKEND SECURITY (CUSTODIANS)	44,000	50,000	6,000	13.64%
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	30,000	30,000	0	0.00%
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	6,000	2,500	71.43%
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	195,000	200,000	5,000	2.56%
A 1620.4170-02	A	1620	4170	2	ELECTRICITY	50,000	55,000	5,000	10.00%
A 1620.4170-03	A	1620	4170	3	ELECTRICITY	65,000	72,000	7,000	10.77%
A 1620.4170-04	A	1620	4170	4	ELECTRICITY	310,000	341,000	31,000	10.00%
A 1620.4170-05	A	1620	4170	5	ELECTRICITY	68,000	75,000	7,000	10.29%
A 1620.4180-12	A	1620	4180	12	TELEPHONE - DISTRICT WIDE	39,000	39,000	0	0.00%
A 1620.4194-02	A	1620	4194	2	WATER	1,200	1,380	180	15.00%
A 1620.4194-03	A	1620	4194	3	WATER	2,600	2,990	390	15.00%
A 1620.4194-04	A	1620	4194	4	WATER	4,200	4,830	630	15.00%
A 1620.4194-05	A	1620	4194	5	WATER	1,400	1,610	210	15.00%
A 1620.4910-12	A	1620	4910	12	SERVICES FROM BOCES	0	31,000	31,000	100.00%
A 1620.5010-01	A	1620	5010	1	GENERAL SUPPLIES	32,000	32,000	0	0.00%
A 1620.5010-02	A	1620	5010	2	GENERAL SUPPLIES	20,000	25,000	5,000	25.00%
A 1620.5010-03	A	1620	5010	3	GENERAL SUPPLIES	27,000	30,000	3,000	11.11%
A 1620.5010-04	A	1620	5010	4	GENERAL SUPPLIES	48,500	48,500	0	0.00%
A 1620.5010-05	A	1620	5010	5	GENERAL SUPPLIES - DISTRICT WIDE	200,000	200,000	0	0.00%
A 1620.5010-12	A	1620	5010	12	GENERAL SUPPLIES - SECURITY	1,500	1,500	0	0.00%
A 1620.5600-12	A	1620	5600	12	UNIFORMS	13,500	14,500	1,000	7.41%
A 1620.5610-02	A	1620	5610	2	OIL	65,000	82,000	17,000	26.15%
A 1620.5610-03	A	1620	5610	3	OIL	78,000	96,000	18,000	23.08%
A 1620.5610-04	A	1620	5610	4	OIL	165,000	203,000	38,000	23.03%
A 1620.5610-05	A	1620	5610	5	OIL	20,000	36,000	16,000	80.00%
A 1620.5620-02	A	1620	5620	2	GAS	700	800	100	14.29%
A 1620.5620-03	A	1620	5620	3	GAS	700	800	100	14.29%

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A 1620.5620-04	A	1620	5620	4	GAS	33,000	38,000	5,000	15.15%
A 1620.5620-05	A	1620	5620	5	GAS	35,000	40,500	5,500	15.71%

1620....OPERATION OF PLANT						4,375,525	4,488,077	112,552	2.57%
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MAINTENANCE OF PLANT

A 1621.1610-12	A	1621	1610	12	NON INSTRUCT SALARIES	666,622	823,505	156,883	23.53%
A 1621.1625-12	A	1621	1625	12	MAINT. & GROUNDS OVERTIME	57,000	67,000	10,000	17.54%
A 1621.1630-12	A	1621	1630	12	MAINT/GROUNDS O/T - FACILITIES USE	1,200	2,000	800	66.67%
A 1621.1640-12	A	1621	1640	12	MAINT. & GROUNDS SUBS	5,000	10,000	5,000	100.00%
A 1621.1660-12	A	1621	1660	12	SUMMER HELP	45,000	45,000	0	0.00%
A 1621.2010-12	A	1621	2010	12	EQUIPMENT	185,000	185,000	0	0.00%
A 1621.4143-12	A	1621	4143	12	UTILITY REPAIR & MAINT	165,000	165,000	0	0.00%
A 1621.4144-12	A	1621	4144	12	BUILD REPAIR CONT	135,000	330,000	195,000	144.44%
A 1621.4146-12	A	1621	4146	12	BUILD EQ REPAIR CONT	90,000	90,000	0	0.00%
A 1621.4147-12	A	1621	4147	12	GROUND SERVICE CONT	99,000	235,000	136,000	137.37%
A 1621.4490-12	A	1621	4490	12	PROF TECH SERVICES	22,000	50,000	28,000	127.27%
A 1621.5460-02	A	1621	5460	2	HARDWARE SUPPLIES	2,000	2,500	500	25.00%
A 1621.5460-03	A	1621	5460	3	HARDWARE SUPPLIES	2,000	2,500	500	25.00%
A 1621.5460-04	A	1621	5460	4	HARDWARE SUPPLIES	10,500	12,000	1,500	14.29%
A 1621.5460-05	A	1621	5460	5	HARDWARE SUPPLIES	10,000	15,000	5,000	50.00%
A 1621.5460-12	A	1621	5460	12	HARDWARE SUPPLIES	20,000	20,000	0	0.00%
A 1621.5520-12	A	1621	5520	12	GROUND SUPPLIES	55,000	65,000	10,000	18.18%
A 1621.5600-12	A	1621	5600	12	UNIFORMS	2,000	2,000	0	0.00%

1621....MAINTENANCE OF PLANT						1,572,322	2,121,505	549,183	34.93%
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CENTRAL DATA PROCESSING

A 1680.4400-12	A	1680	4400	12	CONTRACTUAL EXP- D/W COPY LEASE	20,000	15,000	(5,000)	-25.00%
A 1680.4490-05	A	1680	4490	5	OTHER PROF TECH SVCS	3,000	3,000	0	0.00%

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A 1680.4910-12	A	1680	4910	12	SERVICES FROM BOCES	358,205	348,206	(9,999)	-2.79%
1680....CENTRAL DATA PROCESSING					381,205	366,206	(14,999)	-3.93%	
TOTAL CENTRAL SERVICES					6,329,052	6,975,788	646,736	10.22%	
UNALLOCATED INSURANCE									
A 1910.4240-12	A	1910	4240	12	OTHER INSURANCE	379,383	424,994	45,611	12.02%
1910....UNALLOCATED INSURANCE					379,383	424,994	45,611	12.02%	
SCHOOL ASSOC. DUES									
A 1920.4190-05	A	1920	4190	5	BOARD OF ED MEMBERSHIPS	14,500	14,500	0	0.00%
A 1920.4191-04	A	1920	4191	4	EDUCATIONAL MEMBERSHIPS	8,874	11,998	3,124	35.20%
A 1920.4192-12	A	1920	4192	12	SCOPE	2,550	2,550	0	0.00%
A 1920.4194-12	A	1920	4194	12	ADMIN MEMBERSHIPS	3,700	3,700	0	0.00%
1920....SCHOOL ASSOCIATION DUES					29,624	32,748	3,124	10.55%	
BOCES ADMINISTRATIVE									
A 1981.4910-12	A	1981	4910	12	SERVICES FROM BOCES	159,057	155,029	(4,028)	-2.53%
1981....BOCES ADMINISTRATIVE COSTS					159,057	155,029	(4,028)	-2.53%	
TOTAL SPECIAL ITEMS					568,064	612,771	44,707	7.87%	
GENERAL SUPPORT - 1000					8,898,037	9,970,025	1,071,988	12.05%	

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INSTRUCTION

CURR. DEVELOP. AND SUPERVISION

A 2010.1570-12	A	2010	1570	12	ASS'T SUPT FOR CURR. & INST.	190,700	196,123	5,423	2.84%
A 2010.1590-12	A	2010	1590	12	CURRICULUM DEVELOPMENT	40,600	53,150	12,550	30.91%
A 2010.1610-05	A	2010	1610	5	NON INSTRUCT SALARIES	80,253	60,252	(20,001)	-24.92%
A 2010.4490-12	A	2010	4490	12	OTHER PROF TECH SVCS	6,187	8,250	2,063	33.34%
A 2010.4910-12	A	2010	4910	12	SERVICES FROM BOCES	65,325	13,773	(51,552)	-78.92%
A 2010.5010-12	A	2010	5010	12	GENERAL SUPPLIES	27,082	22,700	(4,382)	-16.18%

2010....CURRICULUM DEVEL & SUPERVISION						410,147	354,248	(55,899)	-13.63%
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SUPERVISION - REGULAR SCHOOL

A 2020.1540-01	A	2020	1540	1	PRINCIPALS' SALARIES	179,346	182,813	3,467	1.93%
A 2020.1540-02	A	2020	1540	2	PRINCIPALS' SALARIES	169,464	172,794	3,330	1.97%
A 2020.1540-03	A	2020	1540	3	PRINCIPALS' SALARIES	198,306	202,153	3,847	1.94%
A 2020.1540-04	A	2020	1540	4	PRINCIPALS' SALARIES	480,871	488,400	7,529	1.57%
A 2020.1610-01	A	2020	1610	1	NON INSTRUCT SALARIES	45,688	47,120	1,432	3.13%
A 2020.1610-02	A	2020	1610	2	NON INSTRUCT SALARIES	44,371	45,768	1,397	3.15%
A 2020.1610-03	A	2020	1610	3	NON INSTRUCT SALARIES	80,663	83,316	2,653	3.29%
A 2020.1610-04	A	2020	1610	4	NON INSTRUCT SALARIES	322,696	330,205	7,509	2.33%
A 2020.1670-01	A	2020	1670	1	CLERICAL HOURLY	21,078	21,547	469	2.23%
A 2020.1670-02	A	2020	1670	2	CLERICAL HOURLY	21,078	21,547	469	2.23%
A 2020.1670-03	A	2020	1670	3	CLERICAL HOURLY	2,000	2,000	0	0.00%
A 2020.1670-04	A	2020	1670	4	CLERICAL HOURLY	2,000	2,000	0	0.00%
A 2020.2010-01	A	2020	2010	1	EQUIPMENT	1,000	1,000	0	0.00%
A 2020.2010-02	A	2020	2010	2	EQUIPMENT	1,000	1,000	0	0.00%
A 2020.2010-03	A	2020	2010	3	EQUIPMENT	1,000	1,000	0	0.00%
A 2020.2010-04	A	2020	2010	4	EQUIPMENT	0	0	0	0.00%

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A 2020.4130-01	A	2020	4130	1	POSTAGE	1,808	1,808	0	0.00%
A 2020.4130-02	A	2020	4130	2	POSTAGE	900	900	0	0.00%
A 2020.4130-03	A	2020	4130	3	POSTAGE	2,000	2,000	0	0.00%
A 2020.4130-04	A	2020	4130	4	POSTAGE	18,500	18,500	0	0.00%
A 2020.4150-01	A	2020	4150	1	TRAVEL CONFERENCE	4,000	4,000	0	0.00%
A 2020.4150-02	A	2020	4150	2	TRAVEL CONFERENCE	4,000	4,000	0	0.00%
A 2020.4150-03	A	2020	4150	3	TRAVEL CONFERENCE	4,000	4,000	0	0.00%
A 2020.4150-04	A	2020	4150	4	TRAVEL CONFERENCE	12,000	12,000	0	0.00%
A 2020.4200-01	A	2020	4200	1	OFFICE EQUIP REP & REP	1,436	1,068	(368)	-25.63%
A 2020.4200-02	A	2020	4200	2	OFFICE EQUIP REP & REP	250	250	0	0.00%
A 2020.4200-03	A	2020	4200	3	OFFICE EQUIP REP & REP	500	500	0	0.00%
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%
A 2020.5010-01	A	2020	5010	1	GENERAL SUPPLIES	2,531	2,217	(314)	-12.41%
A 2020.5010-02	A	2020	5010	2	GENERAL SUPPLIES	3,083	2,325	(758)	-24.59%
A 2020.5010-03	A	2020	5010	3	GENERAL SUPPLIES	3,000	3,000	0	0.00%
A 2020.5010-04	A	2020	5010	4	GENERAL SUPPLIES	8,400	9,500	1,100	13.10%

2020....SUPERVISION-REGULAR SCHOOL						1,641,969	1,673,731	31,762	1.93%
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RESEARCH/EVAL./PLANNING

A 2060.4910-12	A	2060	4910	12	SERVICES FROM BOCES	17,970	61,970	44,000	244.85%
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2060....RESEARCH/EVA./PLANNING						17,970	61,970	44,000	244.85%
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IN-SERVICE INSTRUCTION

A 2070.1570-12	A	2070	1570	12	TEACHER SALARIES	16,800	26,000	9,200	54.76%
A 2070.4150-12	A	2070	4150	12	TRAVEL CONFERENCE	6,000	30,300	24,300	405.00%
A 2070.4151-12	A	2070	4151	12	MILEAGE REIMBURSEMENT	13,000	13,000	0	0.00%
A 2070.4490-12	A	2070	4490	12	OTHER PROF TECH SVCS	17,300	19,600	2,300	13.29%
A 2070.4910-12	A	2070	4910	12	SERVICES FROM BOCES	60,500	9,036	(51,464)	-85.06%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2022 - 2023

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2021 - 2022	PROPOSED BUDGET 2022 - 2023	VARIANCE	PERCENT	
A 2070.5010-12	A	2070	5010	12	GENERAL SUPPLIES	4,000	4,000	0	0.00%
2070....IN-SERVICE TRAINING-INSTRUCTION					117,600	101,936	(15,664)	-13.32%	
TOTAL INST. ADMIN. & IMPROVEMENT					2,187,686	2,191,885	4,199	0.19%	

TEACHING

A 2110.1110-01	A	2110	1110	1	TEACHERS SALARIES KDG	748,308	772,972	24,664	3.30%
A 2110.1210-01	A	2110	1210	1	TEACHERS SALARIES FIRST GRADE	1,053,903	1,047,483	(6,420)	-0.61%
A 2110.1210-02	A	2110	1210	2	TEACHERS SALARIES 2-6	2,121,979	2,087,343	(34,636)	-1.63%
A 2110.1210-03	A	2110	1210	3	TEACHERS SALARIES 2-6	3,602,765	3,529,969	(72,796)	-2.02%
A 2110.1310-04	A	2110	1310	4	TEACHERS SALARIES 7-12	9,711,986	9,899,347	187,361	1.93%
A 2110.1320-04	A	2110	1320	4	TEACHERS SALARIES DIR	503,182	512,092	8,910	1.77%
A 2110.1330-04	A	2110	1330	4	TEACHER SALARY DEPT CHAIR	33,989	33,767	(222)	-0.65%
A 2110.1330-05	A	2110	1330	5	DIRECTOR OF INST. TECHNOLOGY	194,139	201,208	7,069	3.64%
A 2110.1340-01	A	2110	1340	1	TEACHERS SAL SUMMER	6,600	6,600	0	0.00%
A 2110.1340-02	A	2110	1340	2	TEACHERS SAL SUMMER	7,800	3,000	(4,800)	-61.54%
A 2110.1340-03	A	2110	1340	3	TEACHERS SAL SUMMER	12,600	10,000	(2,600)	-20.63%
A 2110.1340-04	A	2110	1340	4	TEACHERS SAL SUMMER	33,000	33,000	0	0.00%
A 2110.1350-04	A	2110	1350	4	INDEPENDENT STUDY	15,000	15,000	0	0.00%
A 2110.1370-12	A	2110	1370	12	TEACHER SALARY HOME TEACH	10,000	10,000	0	0.00%
A 2110.1390-04	A	2110	1390	4	DRIVERS ED	95,000	95,000	0	0.00%
A 2110.1410-12	A	2110	1410	12	TEACHER SALARY SUB	310,000	310,000	0	0.00%
A 2110.1620-01	A	2110	1620	1	INSTRUCT ASST SALARIES	237,996	312,446	74,450	31.28%
A 2110.1620-02	A	2110	1620	2	INSTRUCT ASST SALARIES	232,746	231,969	(777)	-0.33%
A 2110.1620-03	A	2110	1620	3	INSTRUCT ASST SALARIES	299,030	308,826	9,796	3.28%
A 2110.1620-04	A	2110	1620	4	INSTRUCT ASST SALARIES	238,806	256,684	17,878	7.49%
A 2110.1620-05	A	2110	1620	5	NON INST. SALARIES - TECHNOLOGY	42,474	43,857	1,383	3.26%
A 2110.1630-12	A	2110	1630	12	SUB INSTRUCT ASST/MONITORS SAL	16,000	16,000	0	0.00%
A 2110.2010-01	A	2110	2010	1	EQUIPMENT	18,023	32,954	14,931	82.84%
A 2110.2010-02	A	2110	2010	2	EQUIPMENT	33,700	25,720	(7,980)	-23.68%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2022 - 2023

ACCOUNT		FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2021 - 2022	PROPOSED BUDGET 2022 - 2023	VARIANCE	PERCENT
A 2110.2010-03	A	2110	2010	3	EQUIPMENT	64,000	81,200	17,200	26.88%
A 2110.2010-04	A	2110	2010	4	EQUIPMENT	92,150	82,300	(9,850)	-10.69%
A 2110.2010-05	A	2110	2010	5	EQUIPMENT	180,000	180,000	0	0.00%
A 2110.4150-01	A	2110	4150	1	TRAVEL CONFERENCE	5,000	5,000	0	0.00%
A 2110.4150-02	A	2110	4150	2	TRAVEL CONFERENCE	6,000	6,000	0	0.00%
A 2110.4150-03	A	2110	4150	3	TRAVEL CONFERENCE	9,000	9,000	0	0.00%
A 2110.4150-04	A	2110	4150	4	TRAVEL CONFERENCE	50,235	51,155	920	1.83%
A 2110.4190-01	A	2110	4190	1	OTHER MISC EXP	4,763	5,800	1,037	21.77%
A 2110.4190-02	A	2110	4190	2	OTHER MISC EXP	30,696	54,450	23,754	77.38%
A 2110.4190-03	A	2110	4190	3	OTHER MISC EXP	51,217	87,880	36,663	71.58%
A 2110.4190-04	A	2110	4190	4	OTHER MISC EXP	50,938	51,288	350	0.69%
A 2110.4200-01	A	2110	4200	1	OFFICE EQUIP REP & REP	1,517	1,087	(430)	-28.35%
A 2110.4200-02	A	2110	4200	2	OFFICE EQUIP REP & REP	5,000	2,500	(2,500)	-50.00%
A 2110.4200-03	A	2110	4200	3	OFFICE EQUIP REP & REP	9,910	7,300	(2,610)	-26.34%
A 2110.4200-04	A	2110	4200	4	OFFICE EQUIP REP & REP	9,250	9,750	500	5.41%
A 2110.4490-12	A	2110	4490	12	OTHER PROF SVCS - HOME TCH	20,000	20,000	0	0.00%
A 2110.4720-12	A	2110	4720	12	TUITION- CSH LABS/OTHER TUITION	85,000	85,000	0	0.00%
A 2110.4800-01	A	2110	4800	1	TEXTBOOKS	12,499	9,478	(3,021)	-24.17%
A 2110.4800-02	A	2110	4800	2	TEXTBOOKS	6,000	4,000	(2,000)	-33.33%
A 2110.4800-03	A	2110	4800	3	TEXTBOOKS	10,000	5,000	(5,000)	-50.00%
A 2110.4810-04	A	2110	4810	4	TEXTBOOKS SEC	20,870	14,030	(6,840)	-32.77%
A 2110.4830-01	A	2110	4830	1	WORKBOOKS	36,912	26,774	(10,138)	-27.47%
A 2110.4830-02	A	2110	4830	2	WORKBOOKS	22,556	17,055	(5,501)	-24.39%
A 2110.4830-03	A	2110	4830	3	WORKBOOKS	41,859	41,300	(559)	-1.34%
A 2110.4830-04	A	2110	4830	4	WORKBOOKS	60,110	61,740	1,630	2.71%
A 2110.4910-12	A	2110	4910	12	SERVICES FROM BOCES	260,000	290,000	30,000	11.54%
A 2110.5010-01	A	2110	5010	1	GENERAL SUPPLIES	57,068	57,172	104	0.18%
A 2110.5010-02	A	2110	5010	2	GENERAL SUPPLIES	56,616	59,800	3,184	5.62%
A 2110.5010-03	A	2110	5010	3	GENERAL SUPPLIES	86,357	88,400	2,043	2.37%
A 2110.5010-04	A	2110	5010	4	GENERAL SUPPLIES	333,235	307,475	(25,760)	-7.73%
2110....REGULAR SCHOOL						21,257,784	21,517,171	259,387	1.22%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2022 - 2023

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2021 - 2022	PROPOSED BUDGET 2022 - 2023	VARIANCE	PERCENT	
STUDENTS WITH DISABILITIES									
A 2250.1510-01	A	2250	1510	1	TEACHERS SALARIES 1-12	397,967	458,131	60,164	15.12%
A 2250.1510-02	A	2250	1510	2	TEACHERS SALARIES 1-12	426,775	454,089	27,314	6.40%
A 2250.1510-03	A	2250	1510	3	TEACHERS SALARIES 1-12	808,956	792,138	(16,818)	-2.08%
A 2250.1510-04	A	2250	1510	4	TEACHERS SALARIES 1-12	1,227,697	1,478,817	251,120	20.45%
A 2250.1510-05	A	2250	1510	5	EXECUTIVE DIRECTOR OF SPECIAL EDUCATION	0	192,095	192,095	100.00%
A 2250.1510-12	A	2250	1510	12	CHAIRPERSON SPECIAL EDUCATION	155,331	147,300	(8,031)	-5.17%
A 2250.1520-12	A	2250	1520	12	HOME TEACHING	2,500	2,500	0	0.00%
A 2250.1560-12	A	2250	1560	12	TEACHER SALARIES SUMMER CSE	1,000	1,000	0	0.00%
A 2250.1610.04	A	2250	1610	4	NON INSTRUCT SALARIES - CLERICAL	42,474	43,857	1,383	3.26%
A 2250.1620-01	A	2250	1620	1	INSTRUCT ASST SALARIES	153,679	166,389	12,710	8.27%
A 2250.1620-02	A	2250	1620	2	INSTRUCT ASST SALARIES	66,467	68,293	1,826	2.75%
A 2250.1620-03	A	2250	1620	3	INSTRUCT ASST SALARIES	164,258	156,015	(8,243)	-5.02%
A 2250.1620-04	A	2250	1620	4	INSTRUCT ASST SALARIES	388,860	389,213	353	0.09%
A 2250.1620-05	A	2250	1620	5	INSTRUCT ASST SPECIAL ED SUMMER	30,000	15,000	(15,000)	-50.00%
A 2250.2010-12	A	2250	2010	12	EQUIPMENT	4,000	4,000	0	0.00%
A 2250.4150-12	A	2250	4150	12	TRAVEL CONFERENCE	7,100	7,100	0	0.00%
A 2250.4192-12	A	2250	4192	12	DIST ADMIN MEMBERSHIPS	2,500	1,500	(1,000)	-40.00%
A 2250.4490-12	A	2250	4490	12	OTHER PROF TECH SVCS	600,000	550,000	(50,000)	-8.33%
A 2250.4720-12	A	2250	4720	12	TUITION	1,062,700	970,000	(92,700)	-8.72%
A 2250.4910-12	A	2250	4910	12	SERVICES FROM BOCES	335,000	271,000	(64,000)	-19.10%
A 2250.5010-12	A	2250	5010	12	GENERAL SUPPLIES	14,200	9,500	(4,700)	-33.10%
A 2250.5040-12	A	2250	5040	12	TESTING MATERIALS	5,500	5,500	0	0.00%
2250....PROGRAMS-STUDENTS W/ DISABIL					5,896,964	6,183,437	286,473	4.86%	
OCCUPATIONAL EDUCATION									
A 2280.4910-12	A	2280	4910	12	SERVICES FROM BOCES	41,160	60,652	19,492	47.36%
2280....OCCUPATIONAL EDUCATION					41,160	60,652	19,492	47.36%	

Cold Spring Harbor Central School District

PROPOSED BUDGET 2022 - 2023

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2021 - 2022	PROPOSED BUDGET 2022 - 2023	VARIANCE	PERCENT	
ADULT EDUCATION									
A 2331.1500-12	A	2331	1500	12	ADULT EDUCATION - SALARIES	1,000	1,000	0	0.00%
A 2331.4491-12	A	2331	4491	12	ADULT EDUCATION	16,000	16,000	0	0.00%
2331....ADULT EDUCATION						17,000	17,000	0	0.00%
TOTAL TEACHING						27,212,908	27,778,260	565,352	2.08%

LIBRARY AND AUDIO VISUAL

A 2610.1580-01	A	2610	1580	1	LIBRARY SALARIES	100,324	109,296	8,972	8.94%
A 2610.1580-02	A	2610	1580	2	LIBRARY SALARIES	139,364	150,432	11,068	7.94%
A 2610.1580-03	A	2610	1580	3	LIBRARY SALARIES	153,410	156,402	2,992	1.95%
A 2610.1580-04	A	2610	1580	4	LIBRARY SALARIES	123,920	127,272	3,352	2.70%
A 2610.1620-04	A	2610	1620	4	LIBRARY SALARIES	33,049	33,957	908	2.75%
A 2610.4300-03	A	2610	4300	3	BOOKBINDING	500	500	0	0.00%
A 2610.4300-04	A	2610	4300	4	BOOKBINDING	200	200	0	0.00%
A 2610.4600-01	A	2610	4600	1	LIBRARY AID	1,325	1,325	0	0.00%
A 2610.4600-02	A	2610	4600	2	LIBRARY AID	1,525	1,525	0	0.00%
A 2610.4600-03	A	2610	4600	3	LIBRARY AID	2,188	3,000	812	37.11%
A 2610.4600-04	A	2610	4600	4	LIBRARY AID	6,000	6,000	0	0.00%
A 2610.4910-12	A	2610	4910	12	SERVICES FROM BOCES	48,512	50,807	2,295	4.73%
A 2610.5210-01	A	2610	5210	1	BOOKS	5,000	5,000	0	0.00%
A 2610.5210-02	A	2610	5210	2	BOOKS	10,500	8,000	(2,500)	-23.81%
A 2610.5210-03	A	2610	5210	3	BOOKS	12,000	12,000	0	0.00%
A 2610.5210-04	A	2610	5210	4	BOOKS	14,000	7,000	(7,000)	-50.00%
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	2,000	(1,000)	-33.33%
A 2610.5230-03	A	2610	5230	3	VIDEO MATERIALS	3,000	3,000	0	0.00%
A 2610.5230-04	A	2610	5230	4	VIDEO MATERIALS	1,500	1,500	0	0.00%
A 2610.5240-01	A	2610	5240	1	PERIODICALS	819	819	0	0.00%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2022 - 2023

ACCOUNT		FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2021 - 2022	PROPOSED BUDGET 2022 - 2023	VARIANCE	PERCENT
A 2610.5240-02	A	2610	5240	2	PERIODICALS	2,500	2,500	0	0.00%
A 2610.5240-03	A	2610	5240	3	PERIODICALS	5,000	3,000	(2,000)	-40.00%
A 2610.5240-04	A	2610	5240	4	PERIODICALS	7,460	6,400	(1,060)	-14.21%
A 2610.5340-01	A	2610	5340	1	LIBRARY SUPPLIES	1,200	1,200	0	0.00%
A 2610.5340-02	A	2610	5340	2	LIBRARY SUPPLIES	2,100	2,100	0	0.00%
A 2610.5340-03	A	2610	5340	3	LIBRARY SUPPLIES	5,000	3,500	(1,500)	-30.00%
A 2610.5340-04	A	2610	5340	4	LIBRARY SUPPLIES	1,000	1,000	0	0.00%

2610....SCHOOL LIBRARY & AUDIOVISUAL						684,396	699,735	15,339	2.24%
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COMPUTER ASSISTED INSTRUCTION

A 2630.1660-12	A	2630	1660	12	SUMMER HELP	7,000	11,340	4,340	62.00%
A 2630.2010-12	A	2630	2010	12	EQUIPMENT	84,865	92,305	7,440	8.77%
A 2630.4000-05	A	2630	4000	5	E-RATE CONSULTING	6,300	5,000	(1,300)	-20.63%
A 2630.4150-12	A	2630	4150	12	TRAVEL CONFERENCE	3,400	3,400	0	0.00%
A 2630.4200-12	A	2630	4200	12	COMPUTER EQUIP REPAIRS	33,000	26,400	(6,600)	-20.00%
A 2630.4600-12	A	2630	4600	12	COMPUTER SOFTWARE AID	126,235	120,786	(5,449)	-4.32%
A 2630.4910-12	A	2630	4910	12	SERVICES FROM BOCES	1,542,438	1,619,025	76,587	4.97%
A 2630.5010-12	A	2630	5010	12	GENERAL SUPPLIES	108,364	104,312	(4,052)	-3.74%

2630....COMPUTER ASSISTED INSTRUCTION						1,911,602	1,982,568	70,966	3.71%
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TOTAL INST. SUPPORT						2,595,998	2,682,303	86,305	3.32%
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GUIDANCE

A 2810.1540-04	A	2810	1540	4	DIRECTOR OF GUIDANCE	159,060	105,730	(53,330)	-33.53%
A 2810.1570-04	A	2810	1570	4	TEACHER SALARIES	644,557	666,880	22,323	3.46%
A 2810.1581-04	A	2810	1581	4	SALARY SUMMER	30,387	33,344	2,957	9.73%
A 2810.1610-04	A	2810	1610	4	NON INST SALARIES	87,617	90,426	2,809	3.21%
A 2810.1670-04	A	2810	1670	4	CLERICAL HOURLY	5,000	2,500	(2,500)	-50.00%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2022 - 2023

ACCOUNT		FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2021 - 2022	PROPOSED BUDGET 2022 - 2023	VARIANCE	PERCENT
A 2810.4150-04	A	2810	4150	4	TRAVEL CONFERENCE	6,100	6,100	0	0.00%
A 2810.4490-04	A	2810	4490	4	OTHER PROF TECH SVCS/TESTING	13,408	10,850	(2,558)	-19.08%
A 2810.5010-04	A	2810	5010	4	GENERAL SUPPLIES	13,100	10,900	(2,200)	-16.79%

2810....GUIDANCE-REGULAR SCHOOL						959,229	926,730	(32,499)	-3.39%
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HEALTH SERVICES

A 2815.1610-01	A	2815	1610	1	NON INST SALARIES	63,194	66,957	3,763	5.95%
A 2815.1610-02	A	2815	1610	2	NON INST SALARIES	55,205	56,309	1,104	2.00%
A 2815.1610-03	A	2815	1610	3	NON INST SALARIES	59,832	61,028	1,196	2.00%
A 2815.1610-04	A	2815	1610	4	NON INST SALARIES	53,040	54,101	1,061	2.00%
A 2815.1610-12	A	2815	1610	12	NON INSTRUCT SALARIES	12,500	12,500	0	0.00%
A 2815.4490-12	A	2815	4490	12	OTHER PROF TECH SVCS	102,606	103,606	1,000	0.97%
A 2815.4910-12	A	2815	4910	12	SERVICES FROM BOCES	65,000	65,000	0	0.00%
A 2815.5010-12	A	2815	5010	12	GENERAL SUPPLIES	14,800	9,800	(5,000)	-33.78%

2815....HEALTH SERVICES-REGULAR SCHOOL						426,177	429,301	3,124	0.73%
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PSYCHOLOGICAL SERVICES

A 2820.1560-12	A	2820	1560	12	PSYCHOLOGIST SALARY	790,192	813,823	23,631	2.99%
A 2820.1570-12	A	2820	1570	12	SOCIAL WORKER SALARY	232,836	240,256	7,420	3.19%
A 2820.1581-12	A	2820	1581	12	SALARIES PSYCH SUMMER EVAL	1,000	1,000	0	0.00%

2820....PSYCHOLOGICAL SRVC-REG SCHOOL						1,024,028	1,055,079	31,051	3.03%
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PUPIL PERSONNEL SERVICES

A 2830.1551-05	A	2830	1551	5	ASSISTANT SUPT. FOR STUDENT SERVICES	103,299	0	(103,299)	0.00%
A 2830.1610-05	A	2830	1610	5	NON INST SALARIES	91,329	93,689	2,360	2.58%
A 2830.4150-05	A	2830	4150	5	TRAVEL CONFERENCE	4,000	4,300	300	7.50%
A 2830.4490-05	A	2830	4490	5	OTHER PROF TECH SVCS	8,000	0	(8,000)	0.00%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2022 - 2023

ACCOUNT		FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2021 - 2022	PROPOSED BUDGET 2022 - 2023	VARIANCE	PERCENT
A 2830.5010-05	A	2830	5010	5	GENERAL SUPPLIES	1,800	1,800	0	0.00%

2830....PUPIL PERSONNEL SERVICES						208,428	99,789	(108,639)	-52.12%
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CO-CURRICULAR ACTIVITIES

A 2850.1570-12	A	2850	1570	12	TEACHERS SALARIES	390,000	390,000	0	0.00%
A 2850.1575-01	A	2850	1575	1	CHAPERONES	3,000	3,000	0	0.00%
A 2850.1575-02	A	2850	1575	2	CHAPERONES	15,000	15,000	0	0.00%
A 2850.1575-03	A	2850	1575	3	CHAPERONES	30,000	20,000	(10,000)	-33.33%
A 2850.1575-04	A	2850	1575	4	CHAPERONES	120,000	120,000	0	0.00%
A 2850.4490-04	A	2850	4490	4	OTHER PROF TECH SVCS	129,928	92,825	(37,103)	-28.56%
A 2850.4490-12	A	2850	4490	12	OTHER PROF TECH SVCS - PAC	47,000	25,000	(22,000)	-46.81%
A 2850.5010-04	A	2850	5010	4	GENERAL SUPPLIES	19,330	30,210	10,880	56.29%

2850....CO-CURRICULAR ACTIV-REG SCHL						754,258	696,035	(58,223)	-7.72%
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INTERSCHOLASTIC ATHLETICS

A 2855.1570-04	A	2855	1570	4	TEACHER SALARIES	1,250,000	1,181,045	(68,955)	-5.52%
A 2855.1591-12	A	2855	1591	12	SUPERVISOR SALARIES	170,000	170,000	0	0.00%
A 2855.1610-12	A	2855	1610	12	CLERICAL	50,347	51,889	1,542	3.06%
A 2855.1670-12	A	2855	1670	12	CLERICAL/HOURLY	21,078	21,547	469	2.23%
A 2855.2010-12	A	2855	2010	12	EQUIPMENT	30,000	42,621	12,621	42.07%
A 2855.4142-12	A	2855	4142	12	LNDRY DRY CLEAN RECOND	15,000	18,000	3,000	20.00%
A 2855.4150-12	A	2855	4150	12	TRAVEL CONFERENCE	6,000	5,000	(1,000)	-16.67%
A 2855.4190-12	A	2855	4190	12	OTHER MISC EXP	83,000	38,000	(45,000)	-54.22%
A 2855.4450-12	A	2855	4450	12	ATHLETIC MEMBERSHIPS	80,000	98,351	18,351	22.94%
A 2855.4910-12	A	2855	4910	12	SERVICES FROM BOCES	130,000	130,000	0	0.00%

Cold Spring Harbor Central School District

PROPOSED BUDGET 2022 - 2023

ACCOUNT		FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2021 - 2022	PROPOSED BUDGET 2022 - 2023	VARIANCE	PERCENT
A 2855.5010-12	A	2855	5010	12	GENERAL SUPPLIES	75,000	86,000	11,000	14.67%

2855....INTERSCHOL ATHLETICS-REG SCHL						1,910,425	1,842,453	(67,972)	-3.56%
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TOTAL PUPIL PERSONNEL SVCS.						5,282,545	5,049,387	(233,158)	-4.41%
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TOTAL INSTRUCTION - 2000						37,279,137	37,701,835	422,698	1.13%
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PUPIL TRANSPORTATION

DISTRICT TRANSPORTATION

A 5510.1610-05	A	5510	1610	5	NON INST SALARIES	46,291	57,212	10,921	23.59%
A 5510.1670-05	A	5510	1670	5	NON INST HOURLY	5,000	5,000	0	0.00%
A 5510.4148-12	A	5510	4148	12	OTHER EXPENSES	15,000	16,000	1,000	6.67%
A 5510.4910-12	A	5510	4910	12	SERVICES FROM BOCES	2,200	2,200	0	0.00%
A 5510.5010-12	A	5510	5010	12	GENERAL SUPPLIES	300	300	0	0.00%

5510....DISTRICT TRANSPORT						68,791	80,712	11,921	17.33%
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CONTRACT TRANSPORTATION*

A 5540.4149-12	A	5540	4149	12	FIELD TRIPS	164,000	154,000	(10,000)	-6.10%
A 5540.4201-12	A	5540	4201	12	ATH TRANSPORTATION	394,770	380,000	(14,770)	-3.74%
A 5540.4202-12	A	5540	4202	12	CONTR TRANSPORTATION	3,946,965	3,841,900	(105,065)	-2.66%
A 5540.4203-12	A	5540	4203	12	CONTR TRANS HANDICAPPED	620,310	401,610	(218,700)	-35.26%
A 5540-4204-12	A	5540	4204	12	CONTR TRANS. FUEL	137,500	200,000	62,500	45.45%

5540....CONTRACT TRANSPORT						5,263,545	4,977,510	(286,035)	-5.43%
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1. Home to School - Large Bus

Cold Spring Harbor Central School District

PROPOSED BUDGET 2022 - 2023

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2021 - 2022	PROPOSED BUDGET 2022 - 2023	VARIANCE	PERCENT
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Included is the third 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 third year of a 3-year contract, the total 3-year estimated cost of which is \$8,098,508.

3. Athletic Trips

Included is the third year of a 3-year contract, the total 3-year estimated cost of which is \$1,472,679.

4. Field Trips

Included is the third year of a 3-year contract, the total 3-year estimated cost of which is \$343,728.

5. Summer Extended Year

Included is the third year of a 3-year contract, the total 3-year estimated cost of which is \$204,300.

TOTAL DISTRICT TRANS.	5,332,336	5,058,222	(274,114)	-5.14%
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TOTAL TRANSPORTATION - 5000	5,332,336	5,058,222	(274,114)	-5.14%
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COMMUNITY SERVICES

CENSUS

A 8070.4130-05	A	8070	4130	5	POSTAGE	650	650	0	0.00%
A 8070.4190-05	A	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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Cold Spring Harbor Central School District

PROPOSED BUDGET 2022 - 2023

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2021 - 2022	PROPOSED BUDGET 2022 - 2023	VARIANCE	PERCENT	
UNDISTRIBUTED									
EMPLOYEE BENEFITS									
A 9010.8010-12	A	9010	8010	12	EMP RETIREMENT	938,773	694,990	(243,783)	-25.97%
A 9020.8011-12	A	9020	8011	12	TEACHER RETIREMENT	3,017,633	3,092,084	74,451	2.47%
A 9030.8012-12	A	9030	8012	12	SOCIAL SECURITY	2,673,632	2,755,063	81,431	3.05%
A 9040.8013-12	A	9040	8013	12	WORKERS' COMPENSATION	199,879	196,702	(3,177)	-1.59%
A 9045.8014-12	A	9045	8014	12	LIFE INSURANCE	31,889	29,652	(2,237)	-7.01%
A 9045.1500-12	A	9045	1500	12	LIFE INSURANCE	44,500	47,500	3,000	6.74%
A 9050.8018-12	A	9050	8018	12	UNEMPLOYMENT INS	50,000	40,000	(10,000)	-20.00%
A 9055.8015-12	A	9055	8015	12	DISABILITY INSURANCE	35,196	33,810	(1,386)	-3.94%
A 9060.8016-12	A	9060	8016	12	HEALTH INSURANCE	7,960,363	8,104,181	143,818	1.81%
A 9060.8017-12	A	9060	8017	12	DENTAL INSURANCE	256,565	249,330	(7,235)	-2.82%
A 9060.8018-12	A	9060	8018	12	HEALTH INSURANCE BUY BACK	629,506	770,779	141,273	22.44%
A 9060.8030-12	A	9060	8030	12	OTHER BENEFITS	6,500	6,500	0	0.00%
A 9089.1610-12	A	9089	1610	12	OTHER BENEFITS	50,000	50,000	0	0.00%
A 9089.8000-12	A	9089	8000	12	NON-ELECTIVE	250,000	250,000	0	0.00%
9000....EMPLOYEE BENEFITS					16,144,436	16,320,591	176,155	1.09%	
DEBT SERVICE									
A 9711.6100-12	A	9711	6100	12	PRINC ON INDEBT SC CON	2,855,000	2,200,000	(655,000)	-22.94%
A 9711.7100-12	A	9711	7100	12	INT ON INDEBT SC CONST	129,950	762,500	632,550	486.76%
A 9760.7100-12	A	9760	7100	12	INTEREST ON TAN	145,522	166,250	20,728	14.24%
9700....DEBT SERVICE					3,130,472	3,128,750	(1,722)	-0.06%	

Cold Spring Harbor Central School District

PROPOSED BUDGET 2022 - 2023

ACCOUNT	FUNC	OBJ	LOC	DESCRIPTION	ADOPTED BUDGET 2021 - 2022	PROPOSED BUDGET 2022 - 2023	VARIANCE	PERCENT	
INTERFUND TRANSFERS									
A 9901.9500-12	A	9901	9500	12	TRANSFER TO FEDERAL	47,000	40,000	(7,000)	-14.89%
A 9950.9000-12	A	9950	9000	12	**TRANSFER TO CAPITAL	1,185,000	1,200,000	15,000	1.27%
9900....TRANSFERS					1,232,000	1,240,000	8,000	0.65%	

**The following funding authorization for capital projects (not to exceed):

- Casework purchase and installation related to the science addition approved in the November 2019 bond.
- Bathroom reconstruction at Cold Spring Harbor Jr./Sr. High School

*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	20,506,908	20,689,341	182,433	0.89%
TOTAL UNDISTRIBUTED 9000	20,506,908	20,689,341	182,433	0.89%
TOTAL GENERAL FUND BUDGET	72,017,418	73,420,423	1,403,005	1.95%