

Cold Spring Harbor Central School District

2022-2023 REVENUE BUDGET

BOE ADOPTED BUDGET

12-Apr-22

CODE	STATE AID:	<i>Adopted</i> 2021/22 Budget	<i>Proposed</i> 2022/23 Budget	Change	Percent
3101	FOUNDATION AID	1,919,495	1,977,079	57,584	3.00%
3101	BUILDING AID	482,454	420,701	(61,753)	-12.80%
3101	TRANSPORTATION AID	238,317	254,674	16,357	6.86%
3101	HIGH TAX AID	155,612	155,612	0	0.00%
3101.A	PUBLIC AND PRIVATE EXCESS COST	46,946	46,052	(894)	-1.90%
3103	BOCES AID	1,175,000	1,361,382	186,382	15.86%
3260-3263	TEXTBOOK/LIBRARY/SOFTWARE/ HARDWARE	135,228	139,693	4,465	3.30%

TOTAL STATE AID	4,153,052	4,355,193	202,141	4.87%
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OTHER REVENUE:

1311	DAY SCHOOL TUITION	325,000	345,000	20,000	6.15%
2401	INTEREST & EARNINGS	35,000	45,000	10,000	28.57%
1315	ADULT EDUCATION	0	0	0	0.00%
2412	RENT: POLLING USE	1,900	1,500	(400)	-21.05%
2440	USE OF FACILITIES	2,500	2,250	(250)	-10.00%
2771	E-RATE	30,000	30,000	0	0.00%
2680	INSURANCE RECOVERIES	5,000	5,000	0	0.00%
2772	DRIVERS EDUCATION FEES	61,200	61,200	0	0.00%
2690	COMPENSATION FOR LOSS	3,000	3,000	0	0.00%
2701	REFUND/PRIOR YEAR EXP/BOCES	55,000	35,000	(20,000)	-36.36%
2770	MISCELLANEOUS	45,000	55,000	10,000	22.22%
4601	MEDICAID ASSISTANCE	20,000	20,000	0	0.00%
1081	PILOT PAYMENTS - LIPA	74,230	72,186	(2,044)	-2.75%
4289	WILD LIFE REFUGE	10,600	5,000	(5,600)	-52.83%

TOTAL OTHER REVENUE	668,430	680,136	11,706	1.75%
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APPROPRIATED FUND BALANCE	720,000	720,000	0	0.00%
LIABILITY RESERVE FUND	0	100,000	100,000	100.00%

REAL PROPERTY TAX	66,475,936	67,565,094	1,089,158	1.64%
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TOTAL REVENUE	72,017,418	73,420,423	1,403,005	1.95%
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TAX LEVY CAP

68,210,544

OVER LEVY / (UNDER LEVY)

(645,450)