

Cold Spring Harbor Central School District

2018 - 2019 REVENUE BUDGET

BOE ADOPTED

07-May-18

CODE	STATE AID:	Adopted	Proposed	Change	Percent
		2017/18 Budget	2018/19 Budget		
3101	FOUNDATION AID	1,988,634	2,023,461	34,827	1.75%
3101	BUILDING AID	695,646	564,745	(130,901)	-18.82%
3101	TRANSPORTATION AID	235,424	239,709	4,285	1.82%
3101.A	PUBLIC AND PRIVATE EXCESS COST	79,957	73,547	(6,410)	-8.02%
3103	BOCES AID	984,020	998,103	14,083	1.43%
3260-3263	TEXTBOOK/LIBRARY/SOFTWARE/ HARDWARE	150,328	150,418	90	0.06%
TOTAL STATE AID		4,134,009	4,049,983	(84,026)	-2.03%

OTHER REVENUE:

1311	DAY SCHOOL TUITION	290,000	290,000	0	0.00%
2401	INTEREST & EARNINGS	25,000	30,000	5,000	20.00%
1315	ADULT EDUCATION	9,000	9,000	0	0.00%
2412	RENT: POLLING USE	850	850	0	0.00%
2440	USE OF FACILITIES	5,000	5,000	0	0.00%
2771	E-RATE	10,000	12,000	2,000	20.00%
2680	INSURANCE RECOVERIES	15,000	13,000	(2,000)	-13.33%
2772	DRIVERS EDUCATION FEES	63,780	61,200	(2,580)	-4.05%
2690	COMPENSATION FOR LOSS	3,500	3,000	(500)	-14.29%
2701	REFUND/PRIOR YEAR EXP/BOCES	40,795	41,000	205	0.50%
2770	MISCELLANEOUS	50,000	45,000	(5,000)	-10.00%
4601	MEDICAID ASSISTANCE	15,000	20,000	5,000	33.33%
1081	PILOT PAYMENTS - LIPA	62,095	65,768	3,673	5.92%
4289	WILD LIFE REFUGE	10,600	10,600	0	0.00%
TOTAL OTHER REVENUE		600,620	606,418	5,798	0.97%

APPROP. FUND BALANCE	550,000	550,000	0	0.00%
EMPLOYEE BENEFIT ACCRUED LIABILITY RESERVE	0	250,000	250,000	100.00%

REAL PROPERTY TAX	61,338,444	63,010,283	1,671,839	2.73%
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TOTAL REVENUE	66,623,073	68,466,684	1,843,611	2.77%
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TAX LEVY CAP	63,010,283
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OVERAGE	-
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