

Cold Spring Harbor Central School District

2019 - 2020 REVENUE BUDGET

BOE ADOPTED

07-Apr-19

CODE	STATE AID:	Adopted 2018/19 Budget	Proposed 2019/20 Budget	Change	Percent
3101	FOUNDATION AID	2,023,461	2,037,469	14,008	0.69%
3101	BUILDING AID	564,745	523,620	(41,125)	-7.28%
3101	TRANSPORTATION AID	239,709	235,732	(3,977)	-1.66%
3101.A	PUBLIC AND PRIVATE EXCESS COST	73,547	67,635	(5,912)	-8.04%
3103	BOCES AID	998,103	964,979	(33,124)	-3.32%
3260-3263	TEXTBOOK/LIBRARY/SOFTWARE/ HARDWARE	150,418	146,868	(3,550)	-2.36%
TOTAL STATE AID		4,049,983	3,976,303	(73,680)	-1.82%

OTHER REVENUE:

1311	DAY SCHOOL TUITION	290,000	300,000	10,000	3.45%
2401	INTEREST & EARNINGS	30,000	60,000	30,000	100.00%
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	2,500	(2,500)	-50.00%
2771	E-RATE	12,000	15,000	3,000	25.00%
2680	INSURANCE RECOVERIES	13,000	5,000	(8,000)	-61.54%
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	41,000	40,000	(1,000)	-2.44%
2770	MISCELLANEOUS	45,000	45,000	0	0.00%
4601	MEDICAID ASSISTANCE	20,000	20,000	0	0.00%
1081	PILOT PAYMENTS - LIPA	65,768	64,845	(923)	-1.40%
4289	WILD LIFE REFUGE	10,600	10,600	0	0.00%
TOTAL OTHER REVENUE		606,418	636,995	30,577	5.04%

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

REAL PROPERTY TAX	63,010,283	64,861,519	1,851,236	2.94%
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TOTAL REVENUE	68,466,684	70,274,817	1,808,133	2.64%
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TAX LEVY CAP	64,861,519
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OVERAGE	-
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