



Cold Spring Harbor Central School District

Transportation ***Budget Review***

March 29, 2022

POINTS OF PRIDE

- Cold Spring Harbor educates 1,632 students and has offered universal busing since 2009.
- The District also transports 129 students to 17 private schools.



BUDGET SUMMARY 2022/23

Account Code	Description	Budget 2021-2022	Proposed 2022-2023		Budget Change	Budget Description
A 5510.1610-05	NON-INSTRUCT. SALARIES	46,291	57,212	↑	10,921	Principal Office Assistant for the Transportation Department
A 5510.1670-05	NON-INSTRUCT. HOURLY	5,000	5,000	→	0	Overtime for extra work performed
A 5510.4148-12	OTHER EXPENSES	15,000	16,000	↑	1,000	Includes Transfinder license and funds for a consultant to create the required request for proposal (RFP)
A 5510.4910-12	SERVICES FROM BOCES	2,200	2,200	→	0	Safety program for students
A 5510.5010-12	GENERAL SUPPLIES	300	300	→	0	Department office supplies
DISTRRICT TRANSPORTATION		68,791	80,712	↓	11,921	



BUDGET SUMMARY 2022/23

Account Code	Description	Budget 2021-2022	Proposed 2022-2023		Budget Change	Budget Description
A 5540.4149-12	FIELD TRIPS	164,000	154,000	↓	(10,000)	Field trip transportation costs
A 5540.4201-12	ATHLETIC TRANSPORTATION	394,770	380,000	↓	(14,770)	Athletic event transportation costs
A 5540.4202-12	CONTR TRANSPORTATION	3,946,965	3,841,900	↓	(105,065)	Daily contractual transportation costs. Reduction of buses.
A 5540.4203-12	CONTR TRANS HANDICAPPED	620,310	401,610	↓	(218,700)	Daily special education contractual transportation costs. Reduction of vans and driver assistants.
A 5540-4204-12	CONTR TRANS. FUEL	137,500	200,000	↑	62,500	Fuel for vans and buses
CONTRACT TRANSPORTATION		5,263,545	4,977,510	↓	(286,035)	
TOTAL TRANSPORTATION		5,332,336	5,058,222	↓	(274,114)	



PROPOSED BUDGET INITIATIVES

	CURRENT 2021-2022	PROJECTED 2022-2023	2021-2022 ROUTE USAGE BY SCHOOL
LARGE BUSES	17	16	WEST SIDE – 6 LLOYD HARBOR – 10 JR./SR. HIGH SCHOOL - 17
VANS (MINI BUSES)	33	33	GOOSEHILL – 16 LLOYD HARBOR – 1 PRIVATE SCHOOLS – 16
SPECIAL EDUCATION VANS	3	3	OUT OF DISTRICT - 3
WHEELCHAIR ACCESSIBLE	1	1	JR./SR. HIGH SCHOOL – 1

- The District originally budgeted 20 large buses for 2021-2022
- The District originally budgeted 38 total vans plus two contingencies for 2021-2022
- Funds included for cameras on all buses and vans

