

Part A - District-Level Information

School District Name	Cold Spring Harbor
BEDS Code	580402
School Year	2022-23

I) Contact Information

		Mailing Address	
Contact First & Last Name	Christine Costa	Street Address Line 1	75 Goose Hill Road
Title of Contact	Assistant Superintendent for Business	Street Address Line 2	
Email Address	ccosta@csh.k12.ny.us	City	Cold Spring Harbor
Phone Number	6313675932	Zip Code	11724

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending	Funding Source				
	Total Spending	State/Local	Federal		
	General Fund Total Expenditures & Transfers	\$73,420,423	\$0		
	Special Aid Fund Total Expenditures & Transfers	\$785,245	\$785,245		
	School Food Services Fund Total Expenditures & Transfers	\$883,225	\$37,000		
	Debt Service Fund Total Expenditures & Transfers	\$0	\$0		
Total Major Operating Funds Spending	\$75,088,893	\$74,266,648	\$822,245		
B) Exclusions for Non-Instructional Costs	Funding Source				
	Total Spending	State/Local	Federal		
	Interfund Transfers	\$1,240,000	\$0		
	Debt Service	\$3,128,750	\$0		
	School Food Services Fund	\$883,225	\$37,000		
	Community Services	\$0	\$0		
Adult/Continuing Education	\$0	\$0			
Transportation	\$5,088,088	\$29,866			
Employee Benefits Allocated to Above Purposes (see IV below)	\$22,625	\$0			
Total Non-Instructional Cost Exclusions	\$10,362,688	\$10,295,822	\$66,866		
C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
	Charter School Tuition	\$0	\$0	0	\$0.00
	Services Provided to Charter Schools	\$0	\$0	0	\$0.00
	Other School Districts (Excl. Special Act Districts)	\$0	\$0	0	\$0.00
	Prekindergarten Community-Based Organizations	\$0	\$0	0	\$0.00
	BOCES Instructional Programs (Full-time Only)	\$100,000	\$0	1	\$100,000.00
	SWD School Age-School Year Tuition	\$870,000	\$0	9	\$96,666.67
	SWD Early Intervention Program Tuition	\$0	\$0	0	\$0.00
	SWD - Preschool Education (\$4410) Tuition	\$0	\$0	0	\$0.00
	SWD - Summer Education (\$4408) Tuition	\$55,347	\$55,347	4	\$13,836.75
	State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$100,000	\$0	1	\$100,000.00
	Services Provided to Nonpublic Schools	\$99,788	\$0	141	\$707.72
	Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	0	\$0.00
	Employee Benefits Allocated to Above Purposes (see IV below)	\$34,073	\$0		
	Total Tuition/Payments to Non-District Schools Exclusions	\$1,259,208	\$1,203,861	\$55,347	
Total Exclusions	\$11,621,896	\$11,499,683	\$122,213		
D) Projected 2022-23 Enrollment					
	Total District K-12 Enrollment	1,573			
	Total District Pre-K Enrollment	0			
	Total Preschool Special Education Enrollment	0			
	Total District Enrollment	1,573			
Total Funding Allocated to Individual Schools	\$63,466,997	\$62,766,965	\$700,032		
Total Allocated Funding per Pupil	\$40,347.74	\$39,902.71	\$445.03		

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff	Total	
	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending	
	Board of Education	\$33,700	\$33,700	\$0	0.0	\$0.00
	Central Personnel	\$2,173,806	\$2,173,806	\$0	17.0	\$127,870.94
	Operation and Maintenance of Plant	\$6,609,582	\$6,609,582	\$0	83.0	\$79,633.52
	Other Central Services	\$979,977	\$979,977	\$0	0.0	\$0.00
	Employee Benefits for General Support Staff (see IV below)	\$1,854,082	\$1,854,082	\$0		
Total General Support Costs	\$11,651,147	\$11,651,147	\$0	100.0		
Total General Support Costs per Pupil	\$7,406.96	\$7,406.96	\$0.00			
B) District Academic Support Costs	Funding Source			Total Staff	Total	
	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending	
	Curriculum Development & Supervision	\$354,248	\$354,248	\$0	60.0	\$5,904.13
	Research, Planning & Evaluation	\$61,970	\$61,970	\$0	0.0	\$0.00
	In-Service Training	\$101,936	\$101,936	\$0	56.0	\$1,820.29
	Committee on Special Education/Preschool Special Education	\$237,795	\$192,157	\$45,638	4.0	\$59,448.75
	Summer Programming and Services	\$132,162	\$52,600	\$79,562	27.0	\$4,894.89
Other Districtwide Staff	\$1,094,830	\$1,094,830	\$0	8.0	\$136,853.75	
Employee Benefits for District Academic Support Staff (see IV below)	\$639,805	\$609,200	\$30,605			
Total District Academic Support Costs	\$2,622,746	\$2,466,941	\$155,805	155.0		
Total District Academic Support Costs per Pupil	\$1,667.35	\$1,568.30	\$99.05			
C) Other Post-Employment Benefits (OPEB)	\$3,032,736	\$3,032,736	\$0			
	Total OPEB per Pupil	\$1,927.99	\$1,927.99	\$0.00		
Total Central District Costs Included in School Allocations	\$17,306,629	\$17,150,824	\$155,805			
Total Central District Costs per Pupil	\$11,002.31	\$10,903.26	\$99.05			
Total Funding Allocated to Individual Schools excl. Central Costs	\$46,160,368	\$45,616,141	\$544,227			
Total Allocated Funding per Pupil	\$29,345.43					

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$16,320,591
Other Post-Employment Benefits	\$3,032,736
Total Employee Benefits for Active Employees	\$13,287,855
Total Personal Service in General Fund & Special Aid Fund	\$36,537,505
District Average Fringe Rate	36.367713121079%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)									
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff	
580402060002	LLOYD HARBOR SCHOOL	03	Elementary School	2	6	Yes		No		394	0	0	11	4	45	2.0	28.2	16.0	1.0	7.5	2.0	56.7	30.2	26.5	
580402060003	WEST SIDE SCHOOL	02	Elementary School	2	6	Yes		No		233	0	0	6	5	21	0.0	18.5	9.0	1.0	5.0	1.5	35.0	18.5	16.5	
580402060004	COLD SPRING HARBOR HIGH SCHOOL	04	Junior-Senior High School	7	12	Yes		No		744	0	0	26	8	105	0.0	79.0	20.0	4.0	12.8	8.0	123.8	79.0	44.8	
580402060005	GOOSEHILL PRIMARY CENTER	01	Elementary School	K	1	Yes		No		202	0	0	4	3	16	1.0	15.5	16.0	1.0	5.4	1.5	40.4	16.5	23.9	
District Total										1,573	0	0	47	20	187	3.0	141.2	61.0	7.0	30.7	13.0	255.9	144.2	111.7	

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School				Per Pupil Allocation			Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil
BEDS Code	School Name	Local School Code	Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support		Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil				
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media							Pupil Support Services			
580402060002	LLOYD HARBOR SCHOOL	03	\$4,168,133	\$1,443,312	\$2,040,754	\$565,898	\$725,183	\$8,943,280	\$5,765,168	\$0	\$1,330,715	\$0	\$402,515	\$748,628	\$696,254	\$8,943,280	\$8,807,223	\$136,057	\$8,943,280	\$22,353	\$345	\$4,334,909	\$13,278,189	\$33,701
580402060003	WEST SIDE SCHOOL	02	\$2,461,110	\$1,029,891	\$1,269,597	\$334,656	\$395,363	\$5,490,617	\$3,485,299	\$0	\$702,700	\$0	\$335,906	\$523,069	\$443,643	\$5,490,617	\$5,410,072	\$80,545	\$5,490,617	\$23,219	\$346	\$2,563,538	\$8,054,155	\$34,567
580402060004	COLD SPRING HARBOR HIGH SCHOOL	04	\$11,903,373	\$5,072,786	\$6,173,841	\$1,198,600	\$2,053,554	\$26,402,154	\$15,750,843	\$0	\$3,200,917	\$0	\$1,164,040	\$1,205,664	\$5,080,690	\$26,144,190	\$257,964	\$26,402,154	\$35,140	\$347	\$8,185,716	\$34,587,870	\$46,489	
580402060005	GOOSEHILL PRIMARY CENTER	01	\$2,301,487	\$1,144,091	\$1,253,078	\$290,131	\$335,530	\$5,324,317	\$3,262,136	\$0	\$894,401	\$0	\$353,031	\$419,038	\$395,711	\$5,324,317	\$5,254,656	\$69,661	\$5,324,317	\$26,013	\$345	\$2,222,466	\$7,546,783	\$37,360
District Total			\$20,834,103	\$8,690,080	\$10,737,270	\$2,389,285	\$3,509,630	\$46,160,368	\$28,263,446	\$0	\$6,128,733	\$0	\$2,255,492	\$2,896,399	\$6,616,298	\$46,160,368	\$45,616,141	\$544,227	\$46,160,368			\$17,306,629	\$63,466,997	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

					Prekindergarten Programs									Student, Family, and Community Schools Programs												
					Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program				
BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding		
580402060002	LLOYD HARBOR SCHOOL	03	No	No					0				\$0								\$0					
580402060003	WEST SIDE SCHOOL	02	No	No					0				\$0								\$0					
580402060004	COLD SPRING HARBOR HIGH SCHOOL	04	No	No					0				\$0								\$0					
580402060005	GOOSEHILL PRIMARY CENTER	01	No	No					0				\$0								\$0					
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

		Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
# of CBO Sites		4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending
0		0	0	0	0	0	\$0	\$0	\$0	\$0
District Total with CBOs		0	0	0	0	0	\$0	\$0	\$0	\$0

Total in Prekindergarten Community-Based Organizations

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
580402060002	LLOYD HARBOR SCHOOL	03							
580402060003	WEST SIDE SCHOOL	02							
580402060004	COLD SPRING HARBOR HIGH SCHOOL	04							
580402060005	GOOSEHILL PRIMARY CENTER	01							
District Total			\$0	\$0	\$0		\$0		\$0