



Cold Spring Harbor Central School District

Jr./Sr. High School ***Budget Review***

February 15, 2022

POINTS OF PRIDE



- 99% Graduation Rate
 - 97% Entering 4-year colleges
- 90% of Graduates take at least 1 Advanced Placement Course
 - Over 60% take 5+
 - Over 56% scoring 3 or higher
- National Merit Scholarship Competition
 - 1 Semi-Finalist
 - 1 National Hispanic Scholar
 - 14 Commended Scholars



February 15, 2022

Jr./Sr. High School Budget Review

2



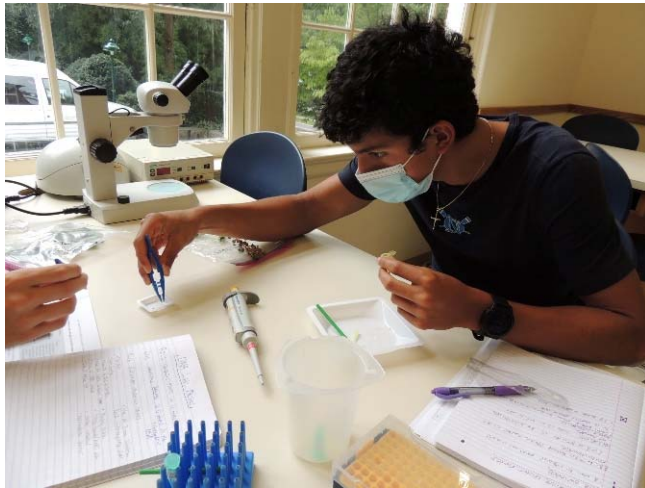
POINTS OF PRIDE



- Continued development and furtherance of curricular initiatives that help our students navigate an evolving landscape of requisite skills
 - STEAM Interdisciplinary Curriculum in Junior High School Academic Programming



POINTS OF PRIDE



- CSH DNA Laboratories Molecular and Genomic Biology Honors course, only 1 of 2 schools on Long Island to offer this partnership



February 15, 2022

Jr./Sr. High School Budget Review

4



POINTS OF PRIDE

- Purchase of supplemental course materials for newly running courses and being able to use these materials across an entire range of curricula
 - Further support new framework in US History curriculum with primary source materials requiring greater commitment to synthesis of historical information



POINTS OF PRIDE



- The Harbor View Student Newspaper
 - Important skillsets of conducting research, editing information, checking resources and completing the design and layout of a student publication
 - Article ideas driven by student voice
 - Translating skills learned in the humanities curriculum with a hands-on experience creating a stronger synthesis between classroom instruction and real-world skills

February 15, 2022

Jr./Sr. High School Budget Review

6



POINTS OF PRIDE



- First-class experiences beyond the classroom setting such as the Ivy League Model UN Conference and Forensic Speech and Debate tournaments, directly connected to course offerings
 - Allow students to grapple with topics that are pertinent to real-world issues and formulate arguments to gain deeper insight into issues
 - Immersive learning experiences working with students from many different communities



POINTS OF PRIDE



- Learning opportunities that stretch beyond the classroom:
 - Caumsett and Brookville Trips for Junior High School Students to build teamwork and collaborative skillsets while working to navigate obstacles, a valuable lesson as they embark on their secondary career

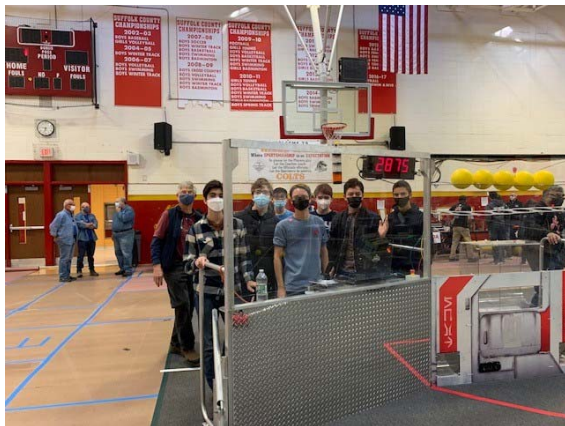
February 15, 2022

Jr./Sr. High School Budget Review

8



POINTS OF PRIDE



- Support for STEAM related programs, such as the Senior High Robotics Club, which require a 21st century skillset in teamwork, problem solving, fabricating, programming, coding, artwork and design, encompassing all aspects of a true STEAM experience
- Junior High Robotics Club
 - Working with drones to build the foundational skillset needed to explore future opportunities with the Senior High Robotics Team

February 15, 2022

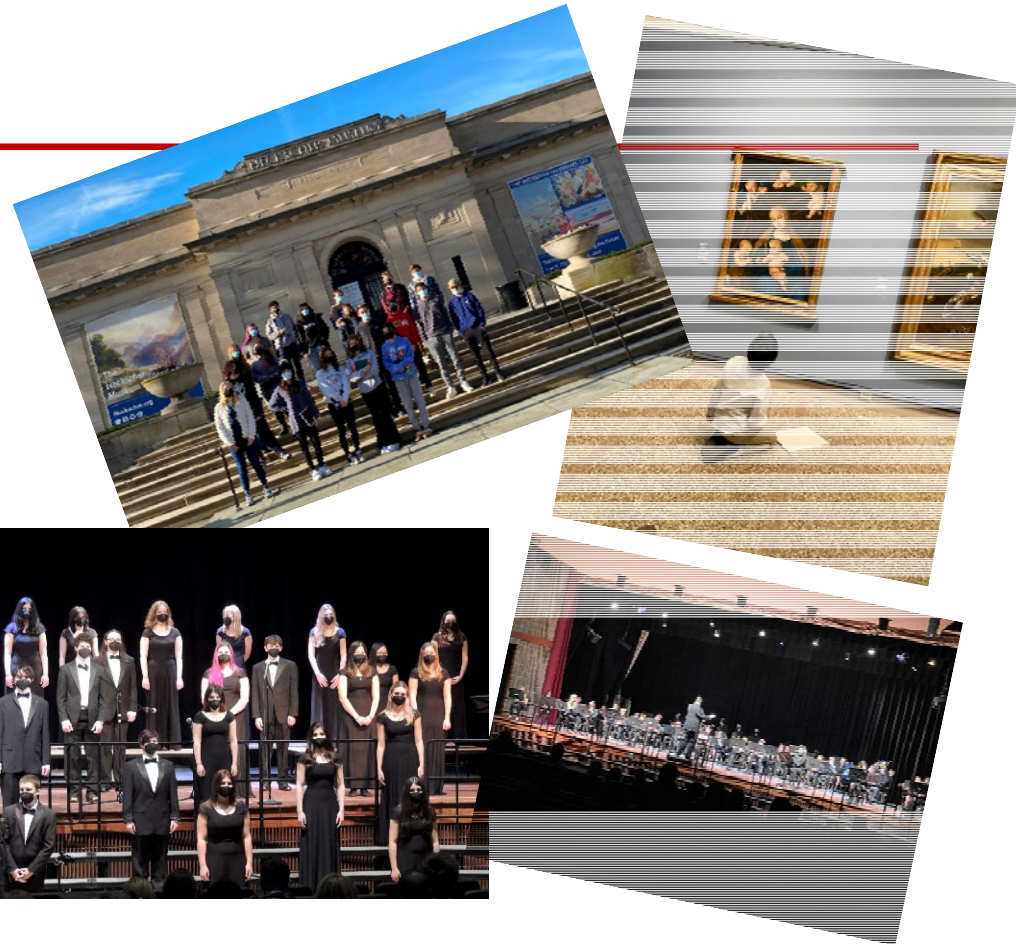
Jr./Sr. High School Budget Review

9



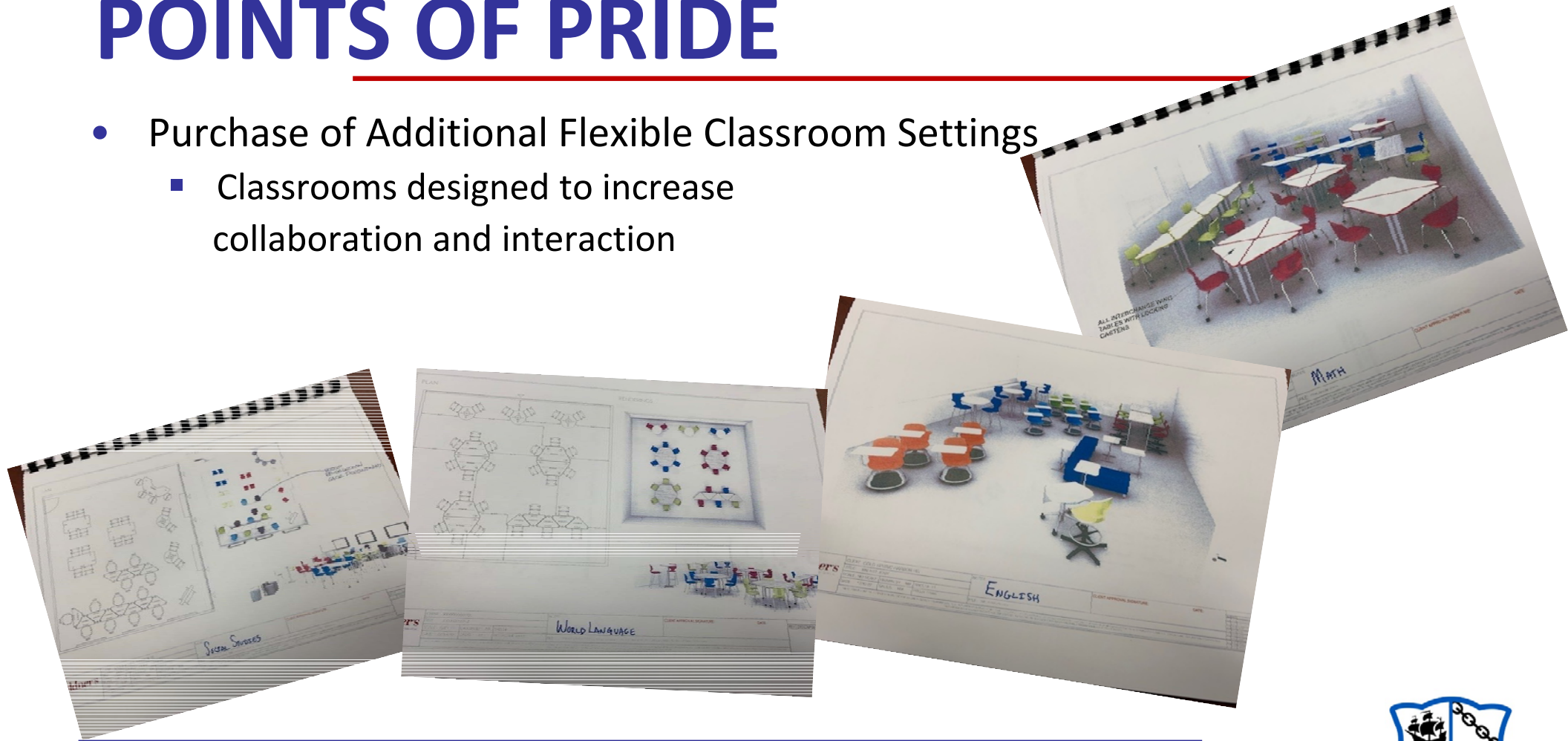
POINTS OF PRIDE

- Robust offerings in the Fine and Performing Arts both in school and beyond
 - Heckscher Art Partnerships
 - Musical and Drama Productions



POINTS OF PRIDE

- Purchase of Additional Flexible Classroom Settings
 - Classrooms designed to increase collaboration and interaction



February 15, 2022

Jr./Sr. High School Budget Review

11



STUDENT ENROLLMENT

Grades	Current Enrollment 2021-2022	Projected Enrollment 2022-2023
7	127	122
8	106	127
9	136	106
10	136	136
11	124	136
12	146	124
TOTAL	775	751



BUDGET SUMMARY 2022/23

Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 1920.4191-04	EDUCATIONAL MEMBERSHIPS	8,874	11,998	↑	3,124	Increase in the number of staff joining professional organizations and having access to PD, collegial circles etc.
A 2020.2010-04	EQUIPMENT (Prin)	0	0	→	0	
A 2020.4130-04	POSTAGE (Prin)	18,500	18,500	→	0	Mailings and service contract for postage machine
A 2020.4150-04	TRAVEL CONFERENCE(Prin)	12,000	12,000	→	0	AP Coordinator Training, Growing Leaders Roundtable for Principals, NASSP Conferences
A 2020.4200-04	OFFICE EQUIP REPAIR (Prin)	0	0	→	0	
A 2020.4490-04	OTHER PROF TECH SVCS (Prin)	5,000	5,000	→	0	Budgeting for bringing guest speakers, Leadership Development Capacity in the Student Body
A 2020.5010-04	GENERAL SUPPLIES (Prin)	8,400	9,500	↑	1,100	Supplies for Recognition Awards, NHS, NJHS
A 2110.2010-04	EQUIPMENT	92,150	82,300	↓	(9,850)	Flex Furniture for 5 settings, Virtual Enterprise expansion, Musical instrument replacement

February 15, 2022

Jr./Sr. High School Budget Review

13



BUDGET SUMMARY 2022/23

Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 2110.4150-04	TRAVEL CONFERENCE	50,235	51,155	↑	920	Professional Learning Opportunities for Instructional Staff and Leaders.
A 2110.4190-04	CONTRACTUAL EXPENSES	50,938	51,288	↑	350	Graduation, Orientation, Service Contracts
A 2110.4200-04	OFFICE EQUIP REPAIR & MAINT.	9,250	9,750	↑	500	Repair of a variety of items in the Fine and Performing Arts
A 2110.4320-04	INSTRUCTNL EQUIP RENTAL	0	0	→	0	
A 2110.4340-04	MOTION PICTURE RENTAL	0	0	→	0	
A 2110.4810-04	TEXTBOOKS	20,870	14,030	↓	(6,840)	Continued use of 1:1 initiative has allowed us to trim here as well as pre-purchasing with some of this year's allocation.
A 2110.4830-04	WORKBOOKS	60,110	61,740	↑	1,630	AP course Exam Prep Support Materials
A 2110.5010-04	INSTRUCT - GENERAL SUPPLIES	333,235	307,475	↓	(25,760)	Instructional Supplies for each department/curriculum

February 15, 2022

Jr./Sr. High School Budget Review

14



BUDGET SUMMARY 2022/23

Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 2610.4300-04	BOOKBINDING	200	200	→	0	Repair of damaged library books
A 2610.4600-04	LIBRARY AID	6,000	6,000	→	0	Library Media Center Supplies
A 2610.5210-04	BOOKS	14,000	7,000	↓	(7,000)	Cost of Books and E-Books for General Circulation
A 2610.5230-04	VIDEO MATERIALS	1,500	1,500	→	0	Expansion of A/V Materials
A 2610.5240-04	PERIODICALS	7,460	6,400	↓	(1,060)	Support Periodicals for Curriculum
A 2610.5340-04	LIBRARY SUPPLIES	1,000	1,000	→	0	Support Materials for Projects within the Library
A 2810.4150-04	TRAVEL CONFERENCE	6,100	6,100	→	0	College Visits essential for school-college relationships

February 15, 2022

Jr./Sr. High School Budget Review

15



BUDGET SUMMARY 2022/23

Account	Description	Budget 2021-2022	Budget 2022-2023		Budget Change	Budget Description
A 2810.4490-04	OTHER PROF TECH SVCS/TESTING	13,408	10,850	↓	(2,558)	Records Management for Counseling Center
A 2810.5010-04	GUIDANCE - GENERAL SUPPLIES	13,100	10,900	↓	(2,200)	Printing Cost for Program of Study and College Mailings
A 2815.5010-04	GENERAL SUPPLIES	0	0	→	0	
A 2850.4490-04	OTHER PROF TECH SVCS	129,928	92,825	↓	(37,103)	Field Trips and Co-Curricular Experiences
A 2850.5010-04	GENERAL SUPPLIES	19,330	30,210	↑	10,880	Supplies IT/RT support and related robotics costs.
TOTAL BUDGET		881,588	807,721	↓	(73,867)	

February 15, 2022

Jr./Sr. High School Budget Review

16



PROPOSED BUDGET INITIATIVES

Flex Seating

- Continued expansion of flex classrooms
- Development of a Career Center/VE Board Room space



February 15, 2022

Jr./Sr. High School Budget Review



PROPOSED BUDGET INITIATIVES

New Course Offerings To Enhance Academic Programming (Including Dual Enrollment Offerings for College Credit)

- Classroom Music and Pull-Out Music Lessons for Performance Ensembles (Music)
- Freelance 3d Art and Design (ART)
- Interior Design and 3d Architectural Technology (FACS)
- Financial College Accounting (Business) - Dual Enrollment Course
- College Calculus – Dual Enrollment
- Cybersecurity - (Computer Science)
- Power of Mindful Decision Making (English)
- Independent Study of Spanish Language and Culture College Level (World Languages)
- Independent Study of French Language and Culture College Level (World Languages)
- Expansion of Research Program to Include Humanities and Social Science Research

February 15, 2022

Jr./Sr. High School Budget Review

18



PROPOSED BUDGET INITIATIVES

Academic Growth

- Professional Development
 - Increased participation in Advanced Placement Institute workshops
 - Allows teachers to build an arsenal of supports for their pedagogy
 - Builds connections with AP teachers in the immediate vicinity as well as beyond our geographical region
 - Regularly participating allows staff to stay connected with curricular adjustments and best practices related to their respective curriculum
- Thoughtful development of the master schedule
 - Aimed at increasing collaborative times for co-teachers and content area teachers as well as teachers of individual courses to build a collective strength in every content area



PROPOSED BUDGET INITIATIVES

School Culture/Climate

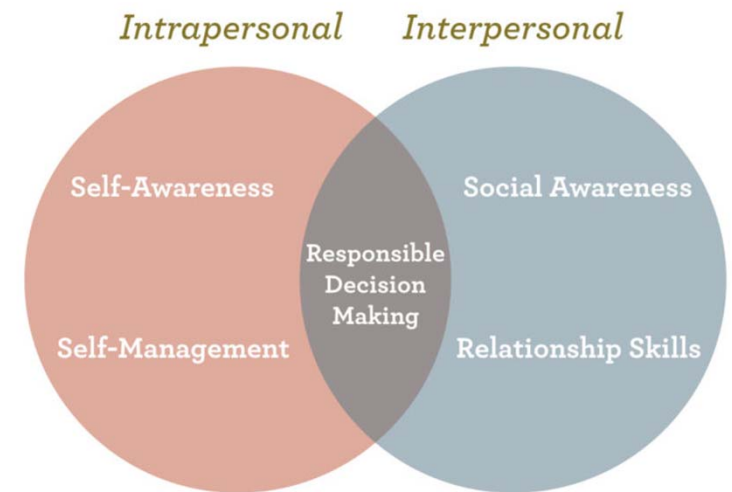
- Digital Display Boards throughout the building
 - Expanding the reach of Hawk Talk and media classes
 - Displaying highlights of school events such as athletics, fine and performing arts and extra-curricular accomplishments
 - Pride Board at main entrance to highlight the connections of Jr./Sr. HS to alumni and families beyond our campus
 - Allow for reminders to be sent visually throughout the day to be communicated instantly



PROPOSED BUDGET INITIATIVES

School Culture/Climate

- Social Emotional Supports for Students and training for Staff
 - Guest speakers for staff development as well as student presentations geared towards
 - Tim Elmore, Andrew McPeak and the team at Growing Leaders
 - Parent University Presentations after student workshops to share the information with the greater school community
 - Curricular supports for Leadership Courses at the Jr./Sr. HS
 - Aimed at personal growth, discipline, time management, character, integrity, responsibility and healthy self-leadership
 - Proven supports with increases in engagement with student leadership teams, community service hours and decreases in discipline referrals
 - Supports tailored to both Junior and Senior High School Levels
- Assemblies such as Challenge Day for Jr./Sr. HS students
- Mentoring opportunities to allow older students to have a meaningful impact on younger grade levels across the district
 - S.A.L.T. initiative (Student Athlete Leadership Team)



PROPOSED BUDGET INITIATIVES

School Culture/Climate

- Digital Citizenship and Responsible Use of Technology
- Programs such as Smart Social and presenter, Josh Ochs
 - Provides teen-specific training and problem-solving skills related to the use of social media
 - Programs tailored to junior and senior high levels
 - Provides parent training to keep families abreast of the latest trends in social media consumption
 - Over 400+ resources to help keep students safe on social media so they can Shine Online and leave a digital footprint that they can be proud

