

Proposed School Budget 2018-2019



Dear Community Member,

On Tuesday, May 15, you will be asked to vote on the proposed 2018-2019 school budget. The Board of Education and administration worked diligently to formulate this spending plan, which will continue the district's long tradition of excellence in academics, arts, and athletics. Our schools are consistently ranked among the best in the nation, and each year our students are accepted to many of the most competitive colleges and universities.

The proposed 2018-2019 school budget continues to expand opportunities for our students, while also balancing the need to remain within the state tax levy cap and limit tax increases for our community. Despite restricted revenue sources and exponentially increasing costs outside the district's control, the budget maintains all programs and initiatives, preserves class size guidelines, and continues our vast co-curricular, athletic, and arts offerings.

In addition, together with the Cold Spring Harbor Educational Foundation, funds are included to transform our classrooms into student-centered learning environments, with the latest technology and flexible furniture.

School security and safety is and always will be our top priority. For this reason, the proposed capital projects include \$240,000 for security upgrades at our schools. A combined total of \$1,275,000 from the budget and Capital Reserve Fund has been appropriated to complete these and many other projects as we remain committed to keeping the community's facilities safe, secure, and equipped to meet the demands of the next generation. Please remember that voter approval of Proposition 2 – Capital Reserve Fund will not increase taxes.

The following pages contain important details about next year's proposed spending plan, so that you may make an informed decision. Further information may be found at our website www.csh.k12.ny.us, by calling our business office, or at our budget hearing on May 8, 2018. Please remember that your opinion matters and every vote counts!

Thank you for your continued support.

*Respectfully,
Cold Spring Harbor Board of Education*

VOTE! Tuesday, May 15, 2018 - Your Vote Counts!

Points of Pride

★ US NEWS & WORLD REPORT 2017 Best High Schools



ranked Cold Spring Harbor High School within the top 1% nationally, earning a gold medal. The Best High Schools rankings evaluate data on more than 22,000 public high schools. CSH placed #31 within NY State and #196 nationally.

★ Graduation Rate Data CSH #1 High School in Suffolk County (2017) from the NY State Education Department:

87% of our students earned a Regents Diploma with Advanced Designation, which indicates college and career readiness, the highest rate in Suffolk County (#1), and tied for the third highest rate on Long Island. CSH also has a graduation rate of 99% in total.

★ National Merit Scholarship Awarded 1 Finalist, 1 Semi-Finalist, 3 Commended status.

★ Chromebooks for every student: The 1:1 model of instruction (one device for one student) for all grades 7-12.

★ High School Speech and Debate Team qualifies each year for the NY State Forensic League Championships, earning a 2017 First Place in "Varsity Oral Interpretation."

★ SCIENCE – CSH students selected for or participated in the following science programs:

- Simon's Summer Research Program fellow
- Siemens Competition national semifinalist
- Partners for the Future, CSH Laboratory
- Professor for a Day, CSH Laboratory
- Long Island Science and Engineering Fair
- Long Island Science Congress senior division
- Barcode Long Island, DNA Learning Center
- Women in Technology, BAE Systems
- ExploraVision

★ ART – CSH enjoyed one or more honors or awards in the following art competitions:

- Embracing Our Differences Contest
- Long Island Art Alliance "Arts Scholar-Artist Award"
- Photographer's Forum Competition Finalist
- Tulip Festival Winner
- Speak Truth to Power Video Competition Finalist
- Long Island's Best Young Artists Heckscher Museum
- Long Island Museum "Colors" Exhibition K-12

★ MUSIC – CSH enjoyed one or more honors or awards in the following music competitions:

- 6 All-State Honors Music Ensemble Members
- 90 All County Honors Music Ensemble Members
- 8 Long Island String Festival Honors Music Ensemble
- 2nd Place Excellent Rating Festival Disney
- 18 Tri-M Music Honor Society program inductees



★ Lincoln Center Education: We are the only Suffolk County school district associated with this unique program. Our elementary school affiliation with this highly respected and world-renowned Institute has benefited our students for over 20 years focusing on works of art, dance, theater, film, and architecture.

★ Creative Learning Labs (CLL): In the fall of 2017, a CLL was constructed at both Lloyd Harbor and West Side School. This powerful learning environment was designed to support collaboration for independent and project-based study in a flexible furniture seating style built for large or small group spaces with access to computers, whiteboards, private sound-proof booths and tools for both kinesthetic and visual learning.

★ High School Cyberhawks Robotics Program reached the Quarterfinals in this year's FIRST Robotics Competition (FRC) Regional event at Hofstra University placing 10th seed out of 44 teams. They also reached the Semifinals in this year's FIRST Robotics Competition (FRC) Regional event at Hudson Valley placing 8th seed out of 40 teams and won the Industrial Design Award.

★ Coral Reef Project: A collaboration with *The CSH Educational Foundation*, the Marine Biology course and a partnership with *CSH Laboratory* to research socially responsible solutions to find alternatives for coral farming (aquaculture), which is the ability to grow coral in captivity.

★ DNA Learning Center, CSH Laboratory, CSH Whaling Museum and CSH Fish Hatchery: CSH School District continues its collaboration with our distinguished neighbors. Various field trips, workshops, science fairs, tours, lectures and experiments are offered K-12 annually.

★ Dr. Wendy Moss was named NYS School Psychologist of the Year.

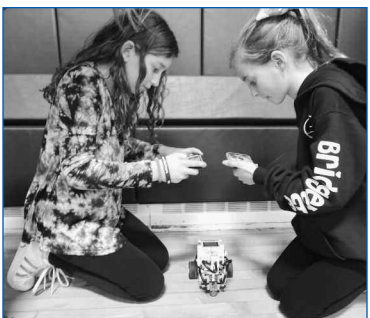
★ Dr. Robin Deluca-Acconi was named NYS Social Worker of the Year.

★ Athletic Achievements

- **Scholar Athlete Teams** – All Varsity Teams have qualified for the past 5 years
- **Boys Lacrosse** – Three-time consecutive NY State Class "C" Champions
- **2017 National High School Coach of the Year** awarded to Coach Dennis Bonn
- **2017 Girls Golf** – Nassau County Champion, "All State", Gold Medal Winner Maccabiah Games in Israel
- **2017-2018** – 2 Coaches of the Year
- **2017-2018** – 6 Conference Titles
- **Field Hockey** – 2 players "All State" 1 selected "Under 18 National Team"
- **Wrestling** – 4 Nassau County Champions and 1 "All State"
- **Football** – Undefeated Conference Champions, 1 conference "player-of-the-year"
- **Girls Track** – 4x400 relay team competed at National Championships
- **National Letters of Intent** – 6 athletes sign Division I
- **Division III collegiate level** – 5 athletes selected
- **Outstanding Athletic Facilities** host to numerous multi-school championship events

Budget Highlights

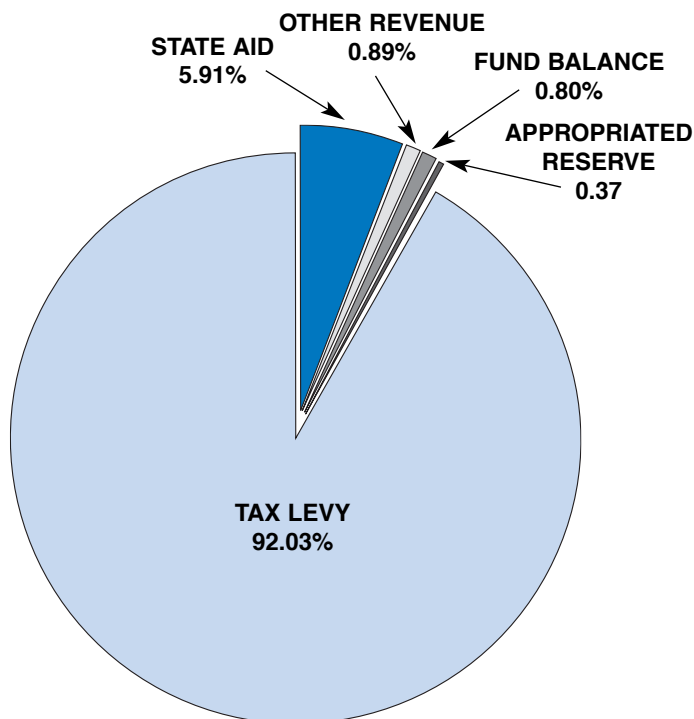
- Remains within the legal limits of the New York State Tax Cap Legislation.
- Maintains all programs and initiatives.
- Preserves current class size guidelines.
- Continues the vast co-curricular, athletic, and arts offerings.
- Adds reading support at the elementary level.
- Expands the Science 21 Program to 2nd grade.
- Provides additional creative learning furniture and technology at all levels to promote collaboration, critical thinking, and research.
- Expands the Science Research Program to prepare students for national science competitions.
- Continues the 1:1 Chromebook initiative for all students at the Jr./Sr. High School as a means of providing students with a technology-based educational experience that will prepare them for success in college and beyond. Achieved through a partnership with the CSH Educational Foundation.
- Introduces the teaming approach for the 8th grade, similar to the 7th grade.
- Includes extensive professional development for teachers, including a robust mentoring program, conferences, and other learning opportunities.
- Continues the partnership with the DNA Learning Center to enrich science experiences for students.
- Provides new digital materials for student use at the Jr./Sr. High School, including online textbooks and resource materials.
- Supports the arts with funds for programming, a partnership with the Huntington Arts Council, and the establishment of an Arts Honor Society.
- Appropriates a combined total of \$1,275,000 between the budget and Capital Reserve Fund to enhance the physical security of the schools and complete other infrastructure construction projects.



Anticipated Revenues

	Budget 2017/18	Budget 2018/19	Change
State Aid	\$ 4,134,009	\$ 4,049,983	\$ (84,026)
Includes Foundation aid, building aid, transportation aid, BOCES aid, and instructional materials aid			
Other Revenue	600,620	606,418	5,798
Includes revenue from day school tuition, interest and earnings on investments, LIPA PILOT, use of facilities, and other miscellaneous income			
Appropriated Fund Balance	550,000	550,000	-
Appropriated Reserve	-	250,000	250,000
Real Property Tax Levy	<u>61,338,444</u>	<u>63,010,283</u>	<u>1,671,839</u>
Total Revenues	\$ 66,623,073	\$ 68,466,684	\$ 1,843,611

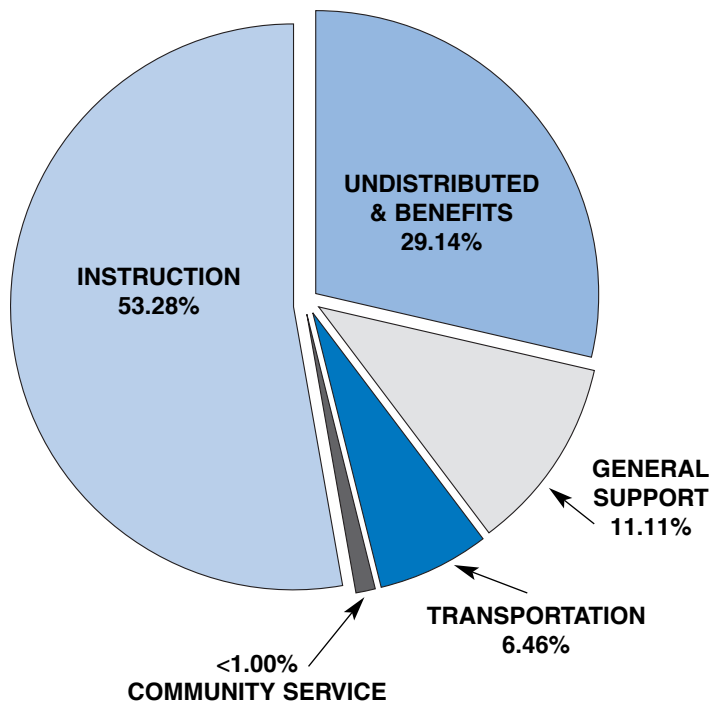
Proposed Revenues



Proposed Expenditures

	Budget 2017/18	Budget 2018/19	Change
General Support			
Board of Education	\$ 24,750	\$ 30,730	\$ 5,980
Central Administration	333,933	345,003	11,070
Finance.	889,586	893,167	3,581
Staffing (Legal, Personnel, PR)	557,928	582,626	24,698
Central Services (Grounds, Maintenance, etc.)	5,110,784	5,245,010	134,226
Insurance, BOCES Administration, School Fees	481,518	511,460	29,942
	<u>7,398,499</u>	<u>7,607,996</u>	<u>209,497</u>
Instruction			
Instruction, Administration & Curriculum	2,416,038	2,287,648	(128,390)
Teaching.	27,535,844	27,625,956	\$90,112
Instructional Support	1,755,596	1,849,947	94,351
Pupil Personnel Services	4,693,730	4,718,508	24,778
	<u>36,401,208</u>	<u>36,482,059</u>	<u>80,851</u>
Transportation.	4,327,119	4,423,519	96,400
Community Services.	950	1,000	50
Undistributed Expenses			
Employee Benefits.	14,379,519	15,789,754	1,410,235
Debt Service	3,385,778	3,422,356	36,578
Interfund Transfers	730,000	740,000	10,000
	<u>18,495,297</u>	<u>19,952,110</u>	<u>1,456,813</u>
Total Expenditures	\$ 66,623,073	\$ 68,466,684	\$ 1,843,611

Proposed Expenditures



NYS Tax Levy Cap *Is 2% really 2%?*

The tax cap calculation is dictated by New York State law and has very little to do with an actual 2.00% increase. Cold Spring Harbor's calculated tax cap of 2.73% is higher than 2.00% for these reasons:

- The tax levy limit is increased to accommodate new construction within the district and additions to the tax rolls.
- Local capital funds used to pay outstanding debt and construction projects are excluded from the cap.

Our Financial Integrity *AAA Bond Rating*

Standard & Poor's has affirmed the "AAA" long-term rating on Cold Spring Harbor Central School District's outstanding general obligation bonds. Attaining a pure AAA bond rating is extremely rare in financial markets, and we remain only one of a limited number of school districts in the entire state to receive this rating. This is a testament to the long range financial planning and vision of our Board of Education, the thoughtful preparation and fiscal prudence of district administration, and the consistent and overwhelming support of our community in passing school budgets. Mr. James Stucchio, Assistant Superintendent of Business, commented, *"This continued extraordinary achievement, is one in which our community should be very proud."*

School Board Election

There are two (2) vacancies to be filled on the Board of Education. Voting is at large, which means the two candidates with the highest number of votes will be elected. The terms for these positions are three years, starting on July 1, 2018 and ending June 30, 2021. Information about the Board of Education candidates will be provided in a separate district mailing.

Two Towns, Two Counties *Who Pays What?*

The proposed tax levy associated with the 2018-2019 budget is \$63,010,283 and represents a 2.73% increase over the prior year. The actual tax rates may vary, however, because the school district is located within two towns. The proportionate share paid by the residents of Huntington and Oyster Bay is determined using the assessed value of all taxable properties in each town and the equalization rates assigned to them by the NYS Department of Taxation. Equalization rates are needed because Huntington and Nassau County use different methods to assess property. In addition, Nassau County has four tax rates based upon the category of the property and the proportionate share paid by each class can change.

The school district never receives more than the established levy.



CAPITAL RESERVE EXPENDITURE VOTE

Questions & Answers

**Proposition #2 on the Ballot seeks approval
to expend \$575,000 from the established Capital Reserve Fund.**

What is a Capital Reserve Fund?

A Capital Reserve Fund is an account authorized by the voters to save money to pay for future construction projects, thus avoiding increases to the operating budget and interest costs on borrowing money. In order to expend funds already reserved/saved, the District must obtain voter approval for specifically advertised projects.

What is the balance of the Capital Reserve Fund?

The current balance of the Capital Reserve Fund is \$1,549,280 and the proposed expenditure, if approved, would leave \$974,280 remaining. However, this balance may be replenished at the Board's discretion with funds remaining at the end of the fiscal year.

Will Proposition #2 – Capital Reserve Fund increase my taxes?

NO! A voter approved Proposition #2 will not increase taxes. The money is already saved in the Capital Reserve Fund account.

Are projects funded with the Capital Reserve Fund eligible for state building aid?

Yes, projects funded by the Capital Reserve Fund are still eligible for state building aid. Currently, the state reimburses the District approximately 17.5% of total approved project costs over a 15-year period.

CAPITAL PROJECTS

**TOTAL APPROPRIATION: \$1,275,000
(CAPITAL RESERVE FUNDING - \$575,000)
(TRANSFER FROM PROPOSED BUDGET - \$700,000)**

DISTRICT WIDE Security Upgrades

Installation of Door Alarms, Security Locks, Security Cameras, Door Hardening Equipment, and Access Control Doors

GOOSEHILL PRIMARY SCHOOL

Toilet Reconstruction

WESTSIDE ELEMENTARY SCHOOL

Sidewalk/Curb/Retaining Wall Reconstruction ★ Oil Line Replacement
Heating, Ventilation, and Air Conditioning Installation ★ Drainage System Repairs/Improvements

LLOYD HARBOR ELEMENTARY SCHOOL

Exterior Door Replacement ★ Toilet Reconstruction ★ Steam Line Replacement
Heating, Ventilation, and Air Conditioning Installation

COLD SPRING HARBOR JR./SR. HIGH SCHOOL

Interior Door Replacement ★ PAC Lighting Replacement ★ Drainage System Repairs/Improvements
Electric Service Upgrade ★ Installation of Gas Piping ★ Installation of an Oil Filtration System

Contingency Budget

If the voters reject the proposed budget, a revised budget may be proposed. If the second budget fails, the district would have to, by law, adopt a contingency budget. Under the tax cap legislation, the contingent budget cannot include any increase in the tax levy from the prior year. No increase in the tax levy would, most likely, necessitate reductions in staff, the elimination of some programs, and increased class sizes. Also, the district may not address any of the following: new equipment (including technology hardware), free public use of buildings and grounds, non-essential maintenance, capital expense (except for emergencies) or budgetary support of the school lunch program.

COLD SPRING HARBOR CENTRAL SCHOOL DISTRICT

75 Goose Hill Road
Cold Spring Harbor, N.Y. 11724

www.csh.k12.ny.us

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Cold Spring Harbor School Budget 2018-2019

Important Dates To Remember

Budget Hearing
Tuesday, May 8, 8 PM

Voter Registration
Wednesday, May 9
9 AM – 9 PM

(Francis Roberts Community Center)

School Budget Vote & Board Election

Tuesday, May 15, 2018
6 AM – 10 PM
Cold Spring Harbor
Jr./Sr. High School
(Ralph Whitney Field House)

Voter Information

✓ Eligibility:

- U.S. citizen
- At least 18 years of age
- Resident of the district for more than 30 days

Please note: If you have not voted in a general election or school election in this district in the past four years, you must register to vote.

✓ Voter Registration:

Wednesday, May 9, 2018
9 AM – 9 PM
Or any business day prior to
May 9th – 9 AM – 3 PM
Francis Roberts Community Center,
75 Goose Hill Road, CSH

✓ Absentee Ballots:

In order to vote by absentee ballot, voters must first obtain an application form from the District Clerk at the District Office, Monday through Friday, 9 AM – 3 PM. It is also available on the district web site, www.csh.k12.ny.us. The completed application must be returned to the District Clerk in order for the absentee ballot to be issued to the voter. Applications must be received at least 7 days before the referendum, if the absentee ballot is to be mailed to the voter, or the day before the referendum, if the absentee ballot is to be hand delivered. The absentee ballot must be completed and returned to the District Clerk by 5 PM on May 15th. Absentee ballots may also be hand delivered to the polling place by 5 PM on May 15th. A person other than the voter may obtain the application for the ballot, however, the ballot may only be picked up by or mailed to the voter. Faxes of the application or ballot are not acceptable.

✓ Further Information:

Call Lisa Spahn at 631-367-5907

✓ You will be voting on the following:

1. **Proposition #1: School Budget Vote**
2. **Proposition #2: Capital Reserve Fund Expenditure**
3. **Two positions for 3-Year Terms on the Board of Education, commencing July 1, 2018**

VOTE! Tuesday, May 15, 2018 - Your Vote Counts!