

**Part A - District-Level Information**

School District Name	Cold Spring Harbor
BEDS Code	580402
School Year	2019-20

**I) Contact Information**

		Mailing Address	
Contact First & Last Name	James, Stucchio	Street Address Line 1	75 Goose Hill Road
Title of Contact	Assistant Superintendent for Business	Street Address Line 2	
Email Address	jstucchio@csh.k12.ny.us	City	Cold Spring Harbor
Phone Number	6313675934	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	\$70,274,817	\$70,244,217	\$30,600
Special Aid Fund Total Expenditures & Transfers	\$680,612	\$224,740	\$455,872
School Food Services Fund Total Expenditures & Transfers	\$959,000	\$909,000	\$50,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$71,914,429</b>	<b>\$71,377,957</b>	<b>\$536,472</b>

  

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$745,000	\$745,000	\$0
Debt Service	\$3,536,318	\$3,536,318	\$0
School Food Services Fund	\$959,000	\$909,000	\$50,000
Community Services	\$1,000	\$1,000	\$0
Adult/Continuing Education	\$24,500	\$24,500	\$0
Transportation	\$4,591,114	\$4,591,114	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$15,947	\$15,947	\$0
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$9,872,879</b>	<b>\$9,822,879</b>	<b>\$50,000</b>

  

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$0	\$0	\$0	0
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$515,000	\$515,000	\$0	4
SWD School Age-School Year Tuition	\$884,000	\$884,000	\$0	6
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$55,000	\$55,000	\$0	3
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$70,000	\$70,000	\$0	1
Services Provided to Nonpublic Schools	\$230,768	\$185,000	\$45,768	136
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0	
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$1,754,768</b>	<b>\$1,709,000</b>	<b>\$45,768</b>	
<b>Total Exclusions</b>	<b>\$11,627,647</b>	<b>\$11,531,879</b>	<b>\$95,768</b>	

  

D) Projected 2019-20 Enrollment	
Total District K-12 Enrollment	1,647
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
<b>Total District Enrollment</b>	<b>1,647</b>

  

<b>Total Funding Allocated to Individual Schools</b>	<b>\$60,286,782</b>	<b>\$59,846,078</b>	<b>\$440,704</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$36,604.00</b>	<b>\$36,336.42</b>	<b>\$267.58</b>

**III) Central District Costs Included in School Allocations**

A) General Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Board of Education	\$33,850	\$33,850	\$0	0.0
Central Personnel	\$1,856,723	\$1,856,723	\$0	18.1
Operation and Maintenance of Plant	\$5,159,127	\$5,159,127	\$0	38.8
Other Central Services	\$892,396	\$892,396	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$1,596,898	\$1,596,898	\$0	
<b>Total General Support Costs</b>	<b>\$9,538,994</b>	<b>\$9,538,994</b>	<b>\$0</b>	<b>56.9</b>
<b>Total General Support Costs per Pupil</b>	<b>\$5,791.74</b>	<b>\$5,791.74</b>	<b>\$0.00</b>	

  

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$464,770	\$464,770	\$0	2.0
Research, Planning & Evaluation	\$17,317	\$17,317	\$0	0.0
In-Service Training	\$152,668	\$105,933	\$46,735	0.0
Committee on Special Education/Preschool Special Education	\$308,571	\$189,841	\$118,730	3.0
Summer Programming and Services	\$19,740	\$19,740	\$0	38.0
Other Districtwide Staff	\$938,922	\$938,922	\$0	7.5
Employee Benefits for District Academic Support Staff (see IV below)	\$584,207	\$584,207	\$0	
<b>Total District Academic Support Costs</b>	<b>\$2,486,195</b>	<b>\$2,320,730</b>	<b>\$165,465</b>	<b>50.5</b>
<b>Total District Academic Support Costs per Pupil</b>	<b>\$1,509.53</b>	<b>\$1,409.06</b>	<b>\$100.46</b>	

  

<b>C) Other Post-Employment Benefits (OPEB)</b>	<b>\$2,814,587</b>	<b>\$2,814,587</b>	<b>\$0</b>
<b>Total OPEB per Pupil</b>	<b>\$1,708.92</b>	<b>\$1,708.92</b>	<b>\$0.00</b>
<b>Total Central District Costs Included in School Allocations</b>	<b>\$14,839,776</b>	<b>\$14,674,311</b>	<b>\$165,465</b>
<b>Total Central District Costs per Pupil</b>	<b>\$9,010.19</b>	<b>\$8,909.72</b>	<b>\$100.46</b>
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$45,447,006</b>	<b>\$45,171,767</b>	<b>\$275,239</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$27,593.81</b>		

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$15,856,340
Other Post-Employment Benefits	\$2,814,587
Total Employee Benefits for Active Employees	\$13,041,753
Total Personal Service in General Fund & Special Aid Fund	\$36,166,845
<b>District Average Fringe Rate</b>	<b>36.06%</b>

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span (excl. Pre-K)		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
580402060002	LLOYD HARBOR SCHOOL	03	Elementary School	2	6	Yes		No		351	0	0	11	3	50	2.0	31.2	17.0	1.0	3.5	2.0	56.7
580402060003	WEST SIDE SCHOOL	02	Elementary School	2	6	Yes		No		217	0	0	5	3	16	1.0	20.2	9.0	1.0	2.7	1.5	35.4
580402060004	COLD SPRING HARBOR HIGH SCHOOL	04	Junior-Senior High School	7	12	Yes		No		876	0	0	28	3	112	2.0	84.0	22.0	4.0	11.0	8.5	131.5
580402060005	GOOSEHILL PRIMARY CENTER	01	Elementary School	K	1	Yes		No		203	0	0	1	5	17	3.0	14.0	14.0	1.0	3.4	1.5	36.9
<b>District Total</b>										<b>1,647</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>14</b>	<b>195</b>	<b>8.0</b>	<b>149.4</b>	<b>62.0</b>	<b>7.0</b>	<b>20.6</b>	<b>13.5</b>	<b>260.5</b>

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					
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	Per Pupil Allocation		Central District Costs	Total School Allocation w/ Central District Costs	Total School 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					State & Local Funding per Pupil	Federal Funding per Pupil			
580402060002	LLOYD HARBOR SCHOOL	03	\$4,649,691	\$1,323,287	\$2,153,856	\$318,513	\$527,354	\$8,972,701	\$6,044,126	\$0	\$1,521,189	\$0	\$434,770	\$444,923	\$527,693	\$8,972,701	\$8,923,280	\$49,421	\$8,972,701	\$25,422	\$141	\$3,162,575	\$12,135,276	\$34,573
580402060003	WEST SIDE SCHOOL	02	\$2,915,283	\$883,802	\$1,369,950	\$196,915	\$271,056	\$5,637,006	\$3,807,675	\$0	\$799,733	\$0	\$336,751	\$328,783	\$364,064	\$5,637,006	\$5,592,209	\$44,797	\$5,637,006	\$25,771	\$206	\$1,955,210	\$7,592,216	\$34,987
580402060004	COLD SPRING HARBOR HIGH SCHOOL	04	\$12,780,655	\$4,441,477	\$6,210,301	\$950,228	\$1,846,856	\$26,229,517	\$16,320,912	\$0	\$2,663,407	\$0	\$1,124,986	\$984,095	\$5,136,117	\$26,229,517	\$26,069,102	\$160,415	\$26,229,517	\$29,759	\$183	\$7,892,923	\$34,122,440	\$38,953
580402060005	GOOSEHILL PRIMARY CENTER	01	\$2,094,536	\$985,320	\$1,110,596	\$184,211	\$233,119	\$4,607,782	\$2,866,389	\$0	\$757,635	\$0	\$331,724	\$358,769	\$293,265	\$4,607,782	\$4,587,176	\$20,606	\$4,607,782	\$22,597	\$102	\$1,829,068	\$6,436,850	\$31,709
<b>District Total</b>			<b>\$22,440,165</b>	<b>\$7,633,886</b>	<b>\$10,844,703</b>	<b>\$1,649,867</b>	<b>\$2,878,385</b>	<b>\$45,447,006</b>	<b>\$29,039,102</b>	<b>\$0</b>	<b>\$5,741,964</b>	<b>\$0</b>	<b>\$2,228,231</b>	<b>\$2,116,570</b>	<b>\$6,321,139</b>	<b>\$45,447,006</b>	<b>\$45,171,767</b>	<b>\$275,239</b>	<b>\$45,447,006</b>	<b>\$22,597</b>	<b>\$102</b>	<b>\$14,839,776</b>	<b>\$60,286,782</b>	

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

Prekindergarten Programs										Student, Family, and Community Schools Programs																
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)	Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program				
					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 Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health/Mental/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	\$0	\$0

Total in Prekindergarten Community-Based Organizations	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 Grants	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

**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							
<b>District Total</b>			\$0	\$0	\$0		\$0		\$0