

Part A - District-Level Information

School District Name	Cold Spring Harbor
BEDS Code	580402
School Year	2020-21

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	6313675928	Zip Code	11724

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$71,092,749	\$71,003,771	\$88,978		
Special Aid Fund Total Expenditures & Transfers	\$580,602	\$0	\$580,602		
School Food Services Fund Total Expenditures & Transfers	\$960,000	\$910,000	\$50,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$72,633,351	\$71,913,771	\$719,580		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$945,000	\$945,000	\$0		
Debt Service	\$3,504,504	\$3,504,504	\$0		
School Food Services Fund	\$960,000	\$910,000	\$50,000		
Community Services	\$1,000	\$1,000	\$0		
Adult/Continuing Education	\$17,000	\$17,000	\$0		
Transportation	\$5,371,572	\$5,368,572	\$3,000		
Employee Benefits Allocated to Above Purposes (see IV below)	\$16,328	\$16,328	\$0		
Total Non-Instructional Cost Exclusions	\$10,815,404	\$10,762,404	\$53,000		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$0	\$0	\$0	0	\$0.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$200,000	\$200,000	\$0	2	\$100,000.00
SWD School Age-School Year Tuition	\$868,000	\$868,000	\$0	10	\$86,800.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$81,100	\$0	\$81,100	34	\$2,385.29
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$137,000	\$100,000	\$37,000	1	\$137,000.00
Services Provided to Nonpublic Schools	\$192,661	\$192,661	\$0	120	\$1,605.51
Other Expenses for Pupils in Non-Traditional Settings	\$53,974	\$0	\$53,974	31	\$1,741.10
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$1,532,735	\$1,360,661	\$172,074		
Total Exclusions	\$12,348,139	\$12,123,065	\$225,074		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	1,614				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	1,614				
Total Funding Allocated to Individual Schools	\$60,285,212	\$59,790,706	\$494,506		
Total Allocated Funding per Pupil	\$37,351.43	\$37,045.05	\$306.39		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$33,000	\$33,000	\$0	0.0	\$0.00
Central Personnel	\$1,847,520	\$1,847,520	\$0	11.6	\$159,268.97
Operation and Maintenance of Plant	\$5,284,403	\$5,284,403	\$0	38.8	\$136,195.95
Other Central Services	\$948,664	\$948,664	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$1,640,930	\$1,640,930	\$0		
Total General Support Costs	\$9,754,517	\$9,754,517	\$0	50.4	
Total General Support Costs per Pupil	\$6,043.69	\$6,043.69	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$434,980	\$434,980	\$0	2.0	\$217,490.00
Research, Planning & Evaluation	\$19,578	\$19,578	\$0	0.0	\$0.00
In-Service Training	\$337,861	\$228,883	\$108,978	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$291,636	\$193,753	\$97,883	4.0	\$72,909.00
Summer Programming and Services	\$85,000	\$60,000	\$25,000	38.0	\$2,236.84
Other Districtwide Staff	\$962,259	\$962,259	\$0	7.5	\$128,301.20
Employee Benefits for District Academic Support Staff (see IV below)	\$663,950	\$663,950	\$0		
Total District Academic Support Costs	\$2,795,264	\$2,563,403	\$231,861	51.5	
Total District Academic Support Costs per Pupil	\$1,731.89	\$1,588.23	\$143.66		
C) Other Post-Employment Benefits (OPEB)					
	\$2,847,565	\$2,847,565	\$0		
Total OPEB per Pupil	\$1,764.29	\$1,764.29	\$0.00		
Total Central District Costs Included in School Allocations	\$15,397,346	\$15,165,485	\$231,861		
Total Central District Costs per Pupil	\$9,539.87	\$9,396.21	\$143.66		
Total Funding Allocated to Individual Schools excl. Central Costs	\$44,887,866	\$44,625,221	\$262,645		
Total Allocated Funding per Pupil	\$27,811.57				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$15,763,285
Other Post-Employment Benefits	\$2,847,565
Total Employee Benefits for Active Employees	\$12,915,720
Total Personal Service in General Fund & Special Aid Fund	\$35,668,321
District Average Fringe Rate	36.21%

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 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		353	0	0	13	3	41	3.0	27.5	16.0	1.0	4.0	2.0	53.5	30.5	23.0
580402060003	WEST SIDE SCHOOL	02	Elementary School	2	6	Yes		No		231	0	0	8	3	20	2.0	18.4	9.8	1.0	3.0	1.5	35.7	20.4	15.3
580402060004	COLD SPRING HARBOR HIGH SCHOOL	04	Junior-Senior High School	7	12	Yes		No		811	0	0	32	3	111	2.0	81.0	21.8	4.0	11.0	8.5	128.3	83.0	45.3
580402060005	GOOSEHILL PRIMARY CENTER	01	Elementary School	K	1	Yes		No		219	0	0	4	5	29	4.0	11.8	15.0	1.0	2.6	1.5	35.9	15.8	20.1
District Total										1,614	0	0	57	14	201	11.0	138.7	62.6	7.0	20.6	13.5	253.4	149.7	103.7

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					
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	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									
580402060002	LLOYD HARBOR SCHOOL	03	\$4,290,064	\$1,375,845	\$2,051,626	\$381,511	\$580,753	\$8,679,799	\$5,489,116	\$0	\$1,614,499	\$0	\$443,537	\$570,998	\$561,649	\$8,679,799	\$8,614,792	\$65,007	\$8,679,799	\$24,405	\$184	\$3,367,573	\$12,047,372	\$34,129
580402060003	WEST SIDE SCHOOL	02	\$2,759,568	\$981,027	\$1,354,469	\$254,484	\$347,841	\$5,697,389	\$3,666,473	\$0	\$858,661	\$0	\$365,400	\$424,190	\$382,665	\$5,697,389	\$5,672,052	\$25,337	\$5,697,389	\$24,554	\$110	\$2,203,709	\$7,901,098	\$34,204
580402060004	COLD SPRING HARBOR HIGH SCHOOL	04	\$11,811,175	\$4,855,862	\$6,035,134	\$1,021,057	\$1,882,429	\$25,605,657	\$15,688,586	\$0	\$2,648,797	\$0	\$1,112,800	\$1,023,779	\$5,131,696	\$25,605,658	\$25,459,261	\$146,396	\$25,605,657	\$31,392	\$181	\$7,736,832	\$33,342,489	\$41,113
580402060005	GOOSEHILL PRIMARY CENTER	01	\$2,198,204	\$986,169	\$1,153,061	\$256,914	\$310,451	\$4,904,799	\$2,939,713	\$0	\$914,053	\$0	\$341,037	\$347,996	\$361,999	\$4,904,798	\$4,878,894	\$25,903	\$4,904,799	\$22,278	\$118	\$2,089,231	\$6,994,030	\$31,936
District Total			\$21,059,011	\$8,198,903	\$10,594,291	\$1,913,966	\$3,121,474	\$44,887,645	\$27,783,888	\$0	\$6,036,010	\$0	\$2,262,774	\$2,366,963	\$6,438,009	\$44,887,644	\$44,624,999	\$262,645	\$44,887,644			\$15,397,346	\$60,284,990	

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

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)	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							
					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 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	\$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
Total in Prekindergarten Community-Based Organizations:	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							
District Total			\$0	\$0	\$0		\$0		\$0