

Part A - District-Level Information

School District Name	Cold Spring Harbor
BEDS Code	580402
School Year	2021-22

I) Contact Information

		Mailing Address	
Contact First & Last Name	James Stucchio	Street Address Line 1	75 Goose Hill Road
Title of Contact	Deputy Superintendent	Street Address Line 2	
Email Address	jstucchio@csh.k12.ny.us	City	Cold Spring Harbor
Phone Number	6313675298	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	\$72,017,418	\$72,017,418	\$0
Special Aid Fund Total Expenditures & Transfers	\$687,336	\$0	\$687,336
School Food Services Fund Total Expenditures & Transfers	\$829,600	\$569,600	\$260,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$73,534,354	\$72,587,018	\$947,336

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$1,232,000	\$1,232,000	\$0
Debt Service	\$3,130,472	\$3,130,472	\$0
School Food Services Fund	\$829,600	\$569,600	\$260,000
Community Services	\$1,000	\$1,000	\$0
Adult/Continuing Education	\$17,000	\$17,000	\$0
Transportation	\$5,378,336	\$5,332,336	\$46,000
Employee Benefits Allocated to Above Purposes (see IV below)	\$19,421	\$19,421	\$0
Total Non-Instructional Cost Exclusions	\$10,607,829	\$10,301,829	\$306,000

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	\$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)	\$170,000	\$170,000	\$0	2	\$85,000.00
SWD School Age-School Year Tuition	\$1,047,700	\$1,047,700	\$0	12	\$87,308.33
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	\$81,150	\$0	\$81,150	33	\$2,459.09
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$100,000	\$100,000	\$0	1	\$100,000.00
Services Provided to Nonpublic Schools	\$208,428	\$208,428	\$0	149	\$1,398.85
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$72,285	\$72,285	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$1,679,563	\$1,598,413	\$81,150		

D) Projected 2021-22 Enrollment	Total Enrollment
Total District K-12 Enrollment	1,648
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
Total District Enrollment	1,648

	Total Spending	State/Local	Federal
Total Funding Allocated to Individual Schools	\$61,246,962	\$60,686,776	\$560,186
Total Allocated Funding per Pupil	\$37,164.42	\$36,824.50	\$339.92

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Board of Education	\$33,000	\$33,000	\$0	0.0	\$0.00
Central Personnel	\$1,967,921	\$1,967,921	\$0	16.0	\$122,995.06
Operation and Maintenance of Plant	\$5,947,847	\$5,947,847	\$0	42.0	\$141,615.40
Other Central Services	\$949,269	\$949,269	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$1,846,029	\$1,846,029	\$0		
Total General Support Costs	\$10,744,066	\$10,744,066	\$0	58.0	
Total General Support Costs per Pupil	\$6,519.46	\$6,519.46	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$410,147	\$410,147	\$0	0.0	\$0.00
Research, Planning & Evaluation	\$17,970	\$17,970	\$0	0.0	\$0.00
In-Service Training	\$117,600	\$117,600	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$241,383	\$198,806	\$42,577	4.0	\$60,345.75
Summer Programming and Services	\$143,484	\$60,000	\$83,484	41.0	\$3,499.61
Other Districtwide Staff	\$984,770	\$984,770	\$0	8.0	\$123,096.25
Employee Benefits for District Academic Support Staff (see IV below)	\$628,323	\$583,816	\$44,507		
Total District Academic Support Costs	\$2,543,677	\$2,373,109	\$170,568	53.0	
Total District Academic Support Costs per Pupil	\$1,543.49	\$1,439.99	\$103.50		

C) Other Post-Employment Benefits (OPEB)	Total Spending	State/Local	Federal
	\$2,923,664	\$2,923,664	\$0
Total OPEB per Pupil	\$1,774.07	\$1,774.07	\$0.00

	Total Spending	State/Local	Federal
Total Central District Costs Included in School Allocations	\$16,211,407	\$16,040,839	\$170,568
Total Central District Costs per Pupil	\$9,837.02	\$9,733.52	\$103.50

	Total Spending	State/Local	Federal
Total Funding Allocated to Individual Schools excl. Central Costs	\$45,035,555	\$44,645,937	\$389,618
Total Allocated Funding per Pupil	\$27,327.40		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$16,144,436
Other Post-Employment Benefits	\$2,923,664
Total Employee Benefits for Active Employees	\$13,220,772
Total Personal Service in General Fund & Special Aid Fund	\$35,596,979
District Average Fringe Rate	37.140151696581%

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		382	0	0	11	5	45	3.0	27.1	16.0	1.0	7.3	2.0	56.4	30.1	26.3
580402060003	WEST SIDE SCHOOL	02	Elementary School	2	6	Yes		No		234	0	0	4	5	16	0.0	18.5	9.0	1.0	5.0	1.5	35.0	18.5	16.5
580402060004	COLD SPRING HARBOR HIGH SCHOOL	01	Elementary School	7	12	Yes		No		787	0	0	33	5	107	0.0	77.8	20.0	4.0	12.8	8.0	122.6	77.8	44.8
580402060005	GOOSEHILL PRIMARY CENTER	04	Junior-Senior High School	K	1	Yes		No		245	0	0	3	0	28	2.0	14.5	15.0	1.0	5.4	1.5	39.4	16.5	22.9
District Total										1,648	0	0	51	15	196	5.0	137.9	60.0	7.0	30.5	13.0	253.4	142.9	110.5

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	\$4,244,388	\$1,340,227	\$2,074,134	\$482,356	\$600,071	\$8,741,176	\$5,683,878	\$0	\$1,349,504	\$0	\$395,820	\$693,025	\$618,949	\$8,741,176	\$8,650,778	\$90,391	\$8,741,169	\$22,646	\$237	\$3,757,741	\$12,498,910	\$32,720
580402060003	WEST SIDE SCHOOL	02	\$2,470,941	\$957,994	\$1,273,512	\$295,475	\$329,419	\$5,327,341	\$3,473,680	\$0	\$632,871	\$0	\$331,394	\$489,435	\$399,961	\$5,327,341	\$5,272,015	\$55,326	\$5,327,341	\$22,530	\$236	\$2,301,862	\$7,629,203	\$32,603
580402060004	COLD SPRING HARBOR HIGH SCHOOL	01	\$11,600,585	\$4,952,643	\$6,147,894	\$1,164,915	\$2,067,860	\$25,933,897	\$15,626,488	\$0	\$2,753,391	\$0	\$1,148,657	\$1,182,719	\$5,222,642	\$25,933,897	\$25,748,068	\$185,847	\$25,933,915	\$32,717	\$236	\$7,741,734	\$33,675,649	\$42,790
580402060005	GOOSEHILL PRIMARY CENTER	04	\$2,090,678	\$1,030,399	\$1,159,173	\$321,364	\$431,527	\$5,033,141	\$3,064,274	\$0	\$774,123	\$0	\$348,293	\$437,715	\$408,736	\$5,033,141	\$4,975,076	\$58,054	\$5,033,130	\$20,306	\$237	\$2,410,070	\$7,443,200	\$30,380
District Total			\$20,406,592	\$8,281,263	\$10,654,713	\$2,264,110	\$3,428,877	\$45,035,555	\$27,848,320	\$0	\$5,509,889	\$0	\$2,224,164	\$2,802,894	\$6,650,288	\$45,035,555	\$44,645,937	\$389,618	\$45,035,555	\$20,306	\$237	\$16,211,407	\$61,246,962	

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	01							
580402060005	GOOSEHILL PRIMARY CENTER	04							
District Total			\$0	\$0	\$0		\$0		\$0