

Roslyn High School

Budget Presentation
2007-2008

Increase and Justification

2006-2007 Budget:	\$503,135.00
2006-2007 Budget (Adjusted to include club stipends):	\$622,010.00
2007-2008 Proposed Budget:	\$859,494.00
Increase from 2006-07 actual budget:	\$237,484.00

Increase and Justification (cont.)

Increase from 2006-07 to 2007-08:	\$237,484.00
● Club stipends increased to reflect costs of 2007-08 as constituted during 2006-07:	\$49,371.38
● Free & Reduced Subsidies (transferred from Central Administration):	\$17,260.00
● Chaperones (transferred from General Salaries to the high school):	\$81,600.00
Total of adjusted items in the 2007-2008 Budget:	\$148,231.38
Balance of the increase:	\$89,252.62

Furniture and Equipment

<ul style="list-style-type: none"> ● Furniture <ul style="list-style-type: none"> ● No furniture allocated in supervision in 2006-07 ● Proposed allocation for 2007-08: \$32,050.00 ● Includes replacement couch, chairs, tables, racks, music stands, and furniture for a 3rd floor Research Center ● Furniture budgeted in 2006-07: <u>\$27,357.00</u> ● Increase: \$3,593.00 	
<ul style="list-style-type: none"> ● Equipment <ul style="list-style-type: none"> ● No Equipment allocated in supervision in 2006-07 ● Proposed allocation for 2007-08: \$110,139.00 ● Includes a shredder, replacement & new instruments, maps (first step in a 3 year plan), etc. ● Equipment Budgeted in 2006-07: <u>\$63,138.00</u> ● Increase: \$47,001.00 	
<p>Total increase in Furniture and Equipment for the 2007-08 Budget:</p>	\$50,594.00

Travel & Conferences

● What is Travel & Conferences? ● Expenses for professional development related training sessions and meetings out of the district.	
● Travel & Conferences allocated in 2006-07:	\$0
● Travel & Conferences proposed in 2007-08:	\$18,228.00
● Increase from 2006-07 to 2007-08:	\$18,228.00

Co-Curricular Activities

- There are 40 clubs and organizations at the high school
- Stipends=\$168,246.38
- Club attendance ranges from 8 to 126 students
- Review of compliance with constitutions and attendance of all clubs is conducted annually
 - Four clubs were removed in two years
 - For 2006-2007-Psychology, Chess, OCC-Problems & Issues
 - For 2005-2006-American Field Study

Field Trips

<ul style="list-style-type: none"> ● Historically, the district has paid for all field trips 	
<p>Curricular related field trips</p> <ul style="list-style-type: none"> ● Includes: festivals, museums, research competitions, conferences ● Proposed for 2007-08: \$42,834.00 ● Budgeted in 2006-07: <u>\$17,016.00</u> ● Increase: \$25,818.00 	
<p>Co-curricular related field trips</p> <ul style="list-style-type: none"> ● Includes: museums, camps, competitions ● Proposed for 2007-08: \$24,938.00 ● Budgeted in 2006-07: <u>\$19,305.00</u> ● Increase: \$5,633.00 	
<p>Total of increase in field trips:</p>	<p>\$31,451.00</p>

Supplies

Curricular related supplies (includes supervision, teaching, library and nurse)	
● Allocated for 2006-07:	\$114,108.00
● Proposed for 2007-08:	<u>\$102,954.00</u>
● Decrease:	-\$11,154.00
Co-Curricular related supplies:	
● Allocated for 2006-07:	\$23,023.00
● Proposed for 2007-08:	<u>\$49,019.00</u>
● Increase:	\$25,996.00
Total increase:	\$14,842.00

Textbooks & Workbooks

Allocations for Textbooks and Workbooks (non-consumable)	
● 2005-06	\$102,794.00
● 2006-07	\$91,336.00
Replacement books in Art, English, ELL, Math, Music, Science, & Social Studies	\$52,617.00
New books series (Central Admin. Code) PROPOSED in World Languages, Business, & Research	\$20,500.00
Decrease for 2007-08 from 2006-07:	-\$18,219.00

New Courses

- In each of the following cases, courses will only run if they achieve a minimum of 15 students in the class (as per Board of Education direction in 2005-06)
- **New:**
 - **Children's Literature**
 - **The Sixties: On the Road to Woodstock**
 - **Spanish 12-Honors-Culture**
 - **Spanish 12-Honors-Literature**
 - **Spanish Culture through Film**
 - **Math B2**
 - **Math B2X**
 - **Sports Physiology**
 - **Biological Anthropology**
 - **Career and Financial Management***
 - **Business Computer Applications***
 - **Accounting***
 - ***first year of a three year Business Department implementation**

Revised courses

- New course descriptions will be implemented for
 - Computer Graphics
 - Advertising Design
 - Workstudy
 - Internship
 - Roslyn Singers
 - Roslyn Chorus
 - Chamber Singers
 - Computer Aided Design (CAD)
 - Advanced Computer Aided Design
 - Law & Society
- Intro. To Java will be offered for 2007 and Computer Science AP will be offered for 2008

Courses Removed

- The following courses have been removed from the course offering book for 2007-2008:
 - Science Fiction & Fantasy
 - The Multicultural Experience
 - Driver Education (in the Adult Education Program)
 - History and Literature
 - High School Leadership
 - Music Theory

Capital Improvements

- Health & Safety concerns are a district priority
- The following items reflect our “wish list” for future capital improvements:
 - New seats for Lecture Room B (Currently proposed for the 2007-08 Capital Improvements)
 - Repair or replace windows throughout the building (Repairs proposed in the 2007-08 Capital Improvements)
 - Redesign the Auto Shop to a Digital Photo Lab
 - Improve ventilation in the commons
 - Construct a foyer in the main lobby to prevent heat loss
 - Increase lockers in the boys’ locker room
 - Install cages in the storage areas in the lower gym for athletic equipment
 - Renovate the 3rd floor to house the Research Program
 - Soundproof between classrooms
 - Construction of a new field house by the football field

Sources of pride

- Principal's Advisory Council performs skits in the middle school and elementary schools on multicultural awareness.
- Forensics continues to win local and state competitions.
- Research competes in seven major programs.
- 513 students are involved in athletics.
- The Art Department has shows for students' work in the high school art studio and Bryant Library.
- The Fashion Shows raise over \$40,000 for AIDS and Cancer charities.
- The Marching Band has 126 members and won 2nd place in the state competition at Syracuse University. The Band will have 150 members by next year.
- The National Honor Society provides peer tutoring and is developing plans for the renovation of one of the courtyards for a memorial to the four alumni who died on 9/11.
- 63 out of the 119 teachers in the past year have taken a technology based in-service classes through the Teachers' Center. Five teachers have also served as instructors.
- The high school administration has created faculty committees for Discipline & Attendance, Educational Technology, and Advisory in addition to the Appeals, Scholarship & Awards, and Health & Safety, and Shared Decision Making Committees.
- The Alternative School Committee is investigating programs and is meeting through 2007-2008. It will make a proposal for the beginning of a program for Fall, 2008.