



ROSLYN MIDDLE SCHOOL BUDGET PRESENTATION 2007-2008

High expectations with high levels of support

Maintenance of our excellent path



Budget to Budget Increase

Why does the Middle School budget proposal show an increase of \$108,324?

- \$23,809 for club advisor stipends was under budgeted in 2006-2007, and this code was included in a district code and not in the Middle School allocation for 2006-2007.
- \$29,700 for chaperoning was included in a district code and not in the Middle School allocation for 2006-2007.
- \$10,000 for co-curricular materials and supplies was excluded from the Middle School allocation in 2006-2007.



Budget to Budget Increase (continued)

- \$14,000 for supervision materials and supplies is dedicated to copy paper and postage; this was included in a district code in 2006-2007 and was not increased for 2007-2008.
- \$13,405 and \$3,500 for the purchase of much needed furniture and audio visual equipment, respectively.
- \$7,500 in program subsidies for free and reduced lunch students.
- \$3,725 and \$3,161 for class sets of textbooks in Technology and Home and Careers.

TOTAL = \$108,800



Furniture and Equipment

What will be purchased in furniture and equipment for \$13,405?

- Replacement items include:
 - Building safe
 - Refrigerator for nurse's office
 - 5 teacher desks
 - 8 student stools
 - 2 teacher stools
 - 50 student desks
- New items include:
 - 3 file cabinets
 - Envelope sealer for main office
 - 8 book shelves
 - Paper trimmer for art
 - Structure tester for technology
 - 2 easels
 - 12 sewing machines for Home & Careers (2nd phase of replacement cycle)

Club Advisor Stipends

- There were 25 active clubs in 2004 -2005.
- There are currently 19 active clubs in the Middle School with a cost of \$45,877 in stipends.
- Over 300 students are involved in these activities.
- There are no field trips associated with these clubs.

American Sign Language

Jazz Band

Drama Production

General Organization

Human Relations

Mural

Yearbook

Home & Careers

Literary

ONE WORLD

Scrabble

Young Astronauts

Select Instrumental Ensemble

Drama

NEWSPAPER

Art Workshop

MATHLETES



Field Trips

- \$31,370 is proposed for curriculum based field trips.
- This is a decrease of \$6,574 from 2006 – 2007.
- \$24,570 of this allocation is based on a formula of \$30 per student and is assigned to the three academic teams per grade level.
- Teams and departments plan curriculum based, educationally relevant field trips to places such as the New York Hall of Science, Liberty Science Museum, South Street Seaport, Museum of Natural History, Nassau County Museum of Art, Cradle of Aviation Museum, Bronx Zoo, Caumsett State Park, and other interesting venues, as opportunities present themselves.



Supplies

- \$10,000 for Middle School co-curricular supplies was excluded from the budget in both 2005-2006 and 2006-2007. District funds were transferred to cover expenses in this code.
- \$14,000 for Middle School supervision supplies is for copy paper and postage; which has not been increased for 2007 – 2008 but was moved from a district code to a building code.



Textbooks and Workbooks

- Replacement textbooks are proposed for Spanish, English, Science, Social Studies (Big 8 Review), and Earth Science Review. These are to replace worn copies of existing books.
- New classroom sets of texts are proposed for Technology and Home and Careers (grade 6 and 8).
- Consumable workbooks are proposed for Mathematics Assessment, Regents Earth Science, Spanish and French.



The Wish List

Program – Capital Improvements - Technology

Program

New textbook series for Mathematics 6, French 7 and 8, and Spanish 7 and 8.

Additional 1.0 staffing to reduce grade 8 class size from projected 25.3 to 23.2

Additional 1.0 staffing to meet increasing student needs in reading and Academic Intervention Services.



The Wish List (continued)

Program – Capital Improvements - Technology

Capital Improvements

Solution to traffic issues at the Middle School related to student arrival and dismissal* (as of 2/15/07 included in proposed Capital Budget)

Need for additional classroom space - current room utilization during non-lunch periods is 100%.

Renovation of auditorium and Middle School fields.

Technology

Re-establishment of thirty-station computer lab. This is primarily a classroom space issue.

Four year plan to install Smartboards in all teaching areas.



Simple Math

336	Student/Athletes
+508	Intramural participants
+277	Musicians
+261	Vocalists
+373	Artists
<u>+130</u>	Musical Cast and Crew members

Roslyn Middle School..... a great place for our 800+ students