



Plainview-Old Bethpage CSD 2019-2020

Middle Schools Budget Presentation



March 19, 2019



Keys to Success

- **Curriculum and Instruction:** STREAM Day, STEAM Night, updated E-Text collection of titles, updated Next Generation standards and curriculum alignment, comprehensive monitoring of AIS Reading and Math Services, continued review of middle school specials offerings in grades 5-8, focus on literacy in ELA and across the curriculum
- **Instructional Technology:** Fully implemented use of E-texts across the curriculum, 1:1 Initiative continued grades 5-8, implement Music Composition in Music 8 Lab, Smart TV installation in instructional spaces, Coding curriculum
- **Social/Emotional Learning:** PRIDE and RESPECT common languages, No Place for Hate, *Leader in Me* implemented in middle schools, Mindfulness training for faculty and students, Bolster MAP program, Character Development and Healthy Decision-Making programs grades 5-8, Theatre Three, Ms. Colombini Health Programs to prevent substance use/abuse.
- **Educational Field Trips:** 8th Grade Boston trip, Curricular-based field trips grades 5-8
- **Community Relations:** Incoming transition meetings in grades 5-8, Informational Parent Nights, MS Student Representative Reports at BOE Meetings, communication via Social Media, Website and School Messenger
- **Facilities/Safety/Security:** Flexible seating focus on classroom furniture expenditures, updates at POBMS to accommodate increased enrollment, replacement of playground structures at POBMS, focus on emergency preparedness (lockdown, evacuation, reunification), installation of security cameras throughout both buildings' properties

Mattlin Middle School

		<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	
<u>BUDGET ACCOUNT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	<u>DETAIL</u>
2020-260-32-00-00	Equipment	0	0	0	1,500	Non instructional equipment over \$1,000
2020-502-32-00-00	Supplies-Office	1,178	1,195	1,200	1,200	Supplies for main office
2020-581-32-00-00	Supplies - Copy Machine	2,100	2,535	2,535	2,535	Copy machine supplies
2020-590-32-00-00	Equipment under \$1,000	0	0	0	8,500	Equipment under \$1,000
2110-250-32-00-00	Equipment	52,856	19,124	14,000	9,000	Instructional Equipment
2110-250-32-42-00	Equipment	0	0	0	24,341	Music Equipment
2110-260-32-00-00	Equipment	8,119	9,110	26,200	0	Non instructional equipment
2110-405-32-00-00	Field Trips	58,614	60,045	17,138	17,849	Mattlin - educational field trip costs
2110-405-32-42-00	Field Trips	0	0	0	1,000	Music Field Trips/Entry Costs
2110-412-32-00-00	Contractual and Other	2,082	789	3,785	3,785	Repair of building wide equipment

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2110-416-32-42-00	Contractual and Other	0	0	0	13,443	Music Instrument Repairs and subscriptions
2110-421-32-42-00	Instrumental Rentals Cont.	0	0	0	2,500	Music Instrument Rentals
2110-449-32-42-00	Contractual and Other	0	0	0	4,200	Musical contractual costs
2110-450-32-42-00	Awards Music	0	0	0	500	Music awards
2110-481-32-00-00	Textbooks	99,922	104,255	74,930	0	MMS - textbooks
2110-481-32-00-01	Math Textbooks	0	0	0	14,473	Math textbooks
2110-481-32-00-02	English 7-12 Textbooks	0	0	0	7,320	English textbooks
2110-481-32-00-03	Social Studies Textbooks	0	0	0	18,920	Social Studies textbooks
2110-481-32-00-04	Science Textbooks	0	0	0	4,300	Science textbooks
2110-481-32-00-05	ELA K-6 Textbooks	0	0	0	22,710	ELA textbooks

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2110-481-32-00-06	FACS Textbooks	0	0	0	500	FACS textbooks
2110-481-32-00-07	World Languages Textbooks	0	0	0	14,036	World Languages textbooks
2110-481-32-42-00	Textbooks	0	0	0	3,757	Music books
2110-503-32-42-00	Drama Supplies	0	0	0	3,833	Drama Supplies
2110-520-32-00-00	Supplies - Instructional	52,478	54,024	66,420	70,625	Classroom supplies & robotics
2110-520-32-42-00	Supplies - Instructional	0	0	0	2,651	Music Supplies
2110-520-32-47-00	Supplies District Art	0	0	0	7,000	Art Supplies
2110-525-32-00-00	Supplies - Parts	0	500	500	500	Parts to repair office equipment
2110-580-32-00-00	Supplies - Copy Machine	15,013	9,204	13,410	12,002	Copy paper

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2110-590-32-00-00	Equipment under \$1,000	0	0	15,500	38,000	Equipment under \$1,000
2110-590-32-42-00	Equipment under \$1,000	0	0	0	1,581	Music equipment under \$1,000
2110-590-32-47-00	Equipment under \$1,000	0	0	0	560	Art equipment under \$1,000
2810-553-32-00-00	Supplies - Guidance	325	822	1,000	1,000	Guidance supplies
2815-554-32-00-00	Supplies - Health Science	1,200	1,162	1,300	1,300	Nurse's office health supplies
2850-505-32-00-00	Supplies - Clubs	1,971	2,069	5,700	5,700	Co-curricular club supplies
2850-505-32-42-00	Supplies - Clubs	0	0	0	125	Music memberships
5540-405-32-49-00	Field Trips	0	0	0	26,837	Field Trip Transportation
5540-461-49-00-32	Field Trips	26,676	29,793	23,490	0	This budget code is now 5540-405-19-49-00
	Total GENERAL FUND	322,534	294,627	267,108	348,083	

POB Middle School

		<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	
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2020-260-36-00-00	Equipment	0	0	0	2,500	Non instructional equipment over \$1,000
2020-502-36-00-00	Supplies-Office	771	1,192	1,200	1,500	Supplies for main office
2020-581-36-00-00	Supplies - Copy Machine	2,691	2,175	2,845	3,205	Copy machine supplies
2110-250-36-00-00	Equipment	22,529	3,522	14,000	7,000	Equipment over \$1,000
2110-250-36-42-00	Equipment	0	0	0	1,817	Music Equipment over \$1,000
2110-250-36-47-00	Equipment - art dept	0	0	0	6,860	Art Equipment over \$1,000
2110-260-36-00-00	Equipment	6,189	57,262	7,200	0	Non instructional equipment
2110-405-36-00-00	Field Trips	49,128	60,126	19,742	20,274	POBMS - educational field trip costs
2110-405-36-42-00	Field Trips	0	0	0	1,000	Music field trips and entry fees

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2110-412-36-00-00	Contractual and Other	323	269	4,800	4,800	Repair of building wide equipment
2110-416-36-42-00	Contractual and Other	0	0	0	13,693	Music Instrument Repairs and subscriptions
2110-421-36-42-00	Instrumental Rentals Cont	0	0	0	2,500	Music Instrument Rentals
2110-449-36-42-00	Contractual and Other	0	0	0	4,200	Musical contractual costs
2110-450-36-42-00	Awards Music	0	0	0	500	Music awards
2110-481-36-00-00	Textbooks	102,686	107,876	91,561	0	POBMS - textbooks
2110-481-36-00-01	Math Textbooks	0	0	0	18,566	Math textbooks
2110-481-36-00-02	English 7-12 Textbooks	0	0	0	13,800	English textbooks
2110-481-36-00-03	Social Studies Textbooks	0	0	0	23,160	Social Studies textbooks
2110-481-36-00-04	Science Textbooks	0	0	0	8,250	Science textbooks

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2110-481-36-00-05	ELA K-6 Textbooks	0	0	0	27,550	ELA K-6 Textbooks
2110-481-36-00-06	FACS Textbooks	0	0	0	625	FACS Textbooks
2110-481-36-00-07	World Languages Textbooks	0	0	0	17,447	World Languages Textbooks
2110-481-36-42-00	Textbooks	0	0	0	3,757	Textbooks
2110-503-36-42-00	Drama Supplies	0	0	0	3,833	Drama Supplies
2110-520-36-00-00	Supplies - Instructional	42,296	44,687	68,293	71,205	Notes: Classroom supplies & robotics
2110-520-36-42-00	Supplies - Instructional	0	0	0	2,651	Music Supplies
2110-520-36-47-00	Supplies District Art	0	0	0	7,500	Art Supplies
2110-525-36-00-00	Supplies - Parts	0	0	600	400	Parts to repair office equipment
2110-580-36-00-00	Supplies - Copy Machine	0	11,579	13,350	11,634	Copy paper

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2110-590-36-00-00	Equipment under \$1,000	0	0	43,475	82,000	Equipment under \$1,000
2110-590-36-47-00	Equipment under \$1,000	0	0	0	560	Art Equipment under \$,1000
2810-553-36-00-00	Supplies - Guidance	206	609	1,000	1,250	Guidance supplies
2815-554-36-00-00	Supplies - Health Science	672	1,070	1,500	1,517	Nurse's office health supplies
2850-505-36-00-00	Supplies - Clubs	994	1,459	6,050	7,550	Co-curricular supplies
5540-405-36-49-00	Field Trips	0	0	0	29,732	Field Trip Transportation
5540-461-49-00-36	Field Trips	28,704	31,989	26,596	0	This budget code is now 5540-405-19-49-00
	Total GENERAL FUND	257,189	323,815	302,212	402,836	

Budget Supports

- **Expand Instructional Spaces**
 - Create third Technology classroom (POBMS)
 - Update second FACS classroom (POBMS)
 - Repurpose instructional space to meet enrollment needs (POBMS)
 - Introduce grade 8 music students to the Music Lab (POBMS and MMS)
 - Update library/media center with adaptable seating (MMS and POBMS)
- **Expand Learning Opportunities**
 - Comprehensive online textbook access (POBMS and MMS)
 - Expansion of classroom libraries across all grades (POBMS and MMS)
 - Continue support for 1:1 Initiative and Google platform (POBMS and MMS)
- **Support a Sense of Community**
 - Enhance Middle School Advisory Program (POBMS and MMS)
 - Focus on articulation between Grades 4 and 5 (POBMS and MMS)



Questions?





A Smart Investment
THANK YOU!