



Cold Spring Harbor Central School District

Goosehill Primary School
Budget Review

March 29, 2022

POINTS OF PRIDE

- Continued enhancement of guided reading program focused on non-fiction
- Decodable books for Kindergarten and First Grade
- Independent Reading Collection for every classroom, an integral component of the Fountas and Pinnell Classroom Program



POINTS OF PRIDE

- Continued focus on STEM/coding materials- Lego design materials for classrooms, Terrapin Bee Bots (coding)
- Wall panels to support play, OT, thinking skills
- Neuronet materials in all first-grade classrooms, strengthening executive function skills



POINTS OF PRIDE

- Flexible furniture for classrooms -mobile tables, lap desks
- Guided reading tables
- New laminator
- Picnic tables to support outdoor learning and lunch program
- Speaker system for use in outdoor presentations and performances
- Swing frames, enabling a rotating display of highlighted read-alouds, student artwork



STUDENT ENROLLMENT

Grades	Current Enrollment 2021-2022	Current Sections 2021-2022	Projected Enrollment 2022-2023	Projected Sections 2022-2023
K	107	5	100*	5
1	134	7	107	5
TOTAL	241	12	207	10**

**1 contingent teaching position is included in the budget for Goosehill



BUDGET SUMMARY 2022/23

Account Code	Description	Budget 2021-2022	Proposed 2022-2023		Budget Change	Budget Description
A 2020.2010-01	EQUIPMENT	1,000	1,000	→	0	Miscellaneous equipment for school operations
A 2020.4130-01	POSTAGE	1,808	1,808	→	0	Postage, mailing system lease, and supplies
A 2020.4150-01	TRAVEL CONFERENCE	4,000	4,000	→	0	Related to Principal conferences, including registration fees, cost of material, travel expenses
A 2020.4200-01	OFFICE EQUIP REPAIR & MAINT.	1,436	500	↓	(936)	Repair of office equipment, Kenwood portable radios
A 2020.5010-01	GENERAL SUPPLIES	2,531	2,785	↑	254	Main office supplies, Faculty meeting supplies, Parent workshop literature, Main office water cooler
A 2110.2010-01	EQUIPMENT	18,023	32,954	↑	14,931	Flexible seating, storage cabinets, cafeteria tables, piano, replacement carpet



BUDGET SUMMARY 2022/23

Account Code	Description	Budget 2021-2022	Proposed 2022-2023		Budget Change	Budget Description
A 2110.4150-01	TRAVEL CONFERENCE	5,000	5,000	→	0	Teachers' conference costs, including registration fees, materials, travel expenses, and lodging
A 2110.4190-01	CONTRACTUAL EXPENSES	4,763	5,800	↑	1,037	Assembly programs (author visit), Fish Hatchery
A 2110.4200-01	OFFICE EQUIP REPAIR & MAINT.	1,517	1,087	↓	(430)	Service agreements for hot laminators
A 2110.4800-01	TEXTBOOKS	12,499	9,478	↓	(3,021)	Textbooks, guided reading books
A 2110.4830-01	WORKBOOKS	36,912	26,774	↓	(10,138)	Workbooks for math, science reading, phonics, handwriting and schoolwide literacy project
A 2110.5010-01	GENERAL SUPPLIES	58,056	57,172	↓	(884)	Art, Science, PE, building/coding/STEM materials, organizational tools, games, recess equipment



BUDGET SUMMARY 2022/23

Account Code	Description	Budget 2021-2022	Proposed 2022-2023		Budget Change	Budget Description
A 2110.4150-01	LIBRARY AID	1,325	1,325	➡	0	Programs and special projects, book clubs
A 2110.4190-01	BOOKS	5,000	5,000	➡	0	Fiction, non-fiction and reference books to enhance support
A 2110.4200-01	PERIODICALS	819	819	➡	0	Magazine subscriptions
A 2110.4800-01	LIBRARY SUPPLIES	1,200	1,200	➡	0	CLL, STEAM, Library media supplies and book mending materials
TOTAL		155,889	156,703	⬆	814	



PROPOSED BUDGET INITIATIVES

- Flexible seating/mobile, nesting tables
Standing desks, lap desks



- Kindergarten kitchen/imaginative play area replacement
- 4 octagonal cafeteria tables
- Enhanced storage



PROPOSED BUDGET INITIATIVES

- Continue to build collection of decodable books
- School-Wide Literacy Project focused on growth mindset, core values
- Continued STEAM/ coding materials



- Yamaha piano for music room

