



# Cold Spring Harbor Central School District



## **West Side School** ***Budget Review***



*March 29, 2022*

# POINTS OF PRIDE

---

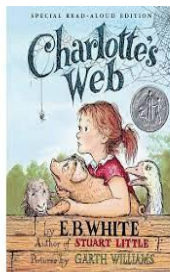
- **Next Generation aligned Science materials**
- **Math manipulatives to strengthen concepts & skills**
- **Books for libraries including replenishing classics**



# POINTS OF PRIDE



Cuisenaire® Rods  
Measurement Key



# POINTS OF PRIDE

---

- **Common Spaces: Creative Learning Lab (CLL) & Community Room have new themed installations**
- **Modular furniture & flexible seating in almost all classrooms**
- **Cafeteria Upgrade**



# POINTS OF PRIDE

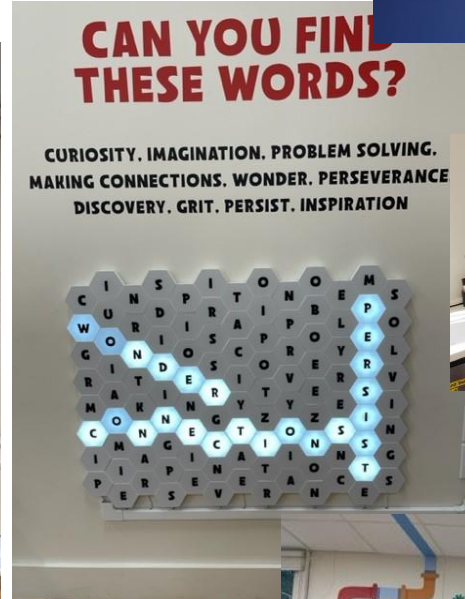
## Creative Learning Lab (CLL)





# POINTS OF PRIDE

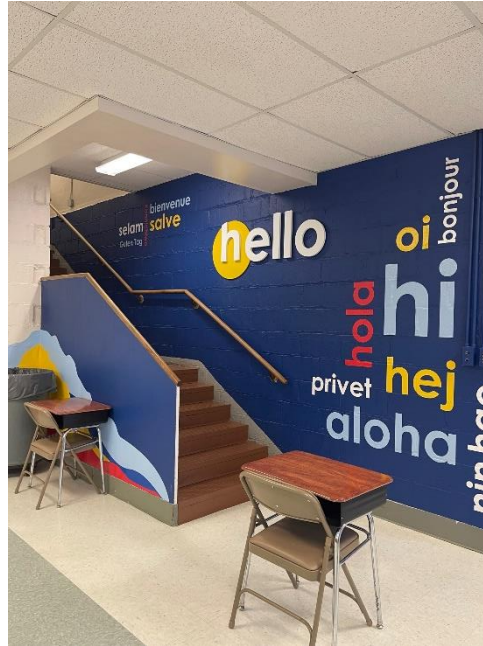
## Creative Learning Lab (CLL)



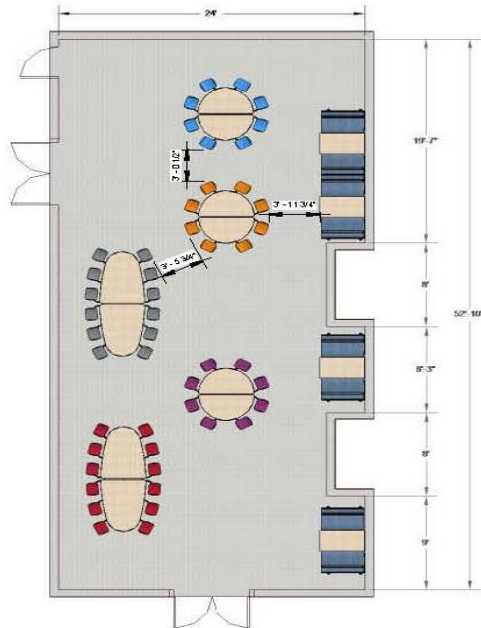
# POINTS OF PRIDE

---

## Community Room



# POINTS OF PRIDE



① Plan A  
1/8" = 1'-0"

## Cafeteria



② 3D View 2

West Side School purchased new cafeteria furniture which will be installed when COVID protocols are lifted. New booths and social-friendly seating options will soon be enjoyed by our students.



# POINTS OF PRIDE

---

One of  
West Side's  
newly  
furnished  
classrooms!



# STUDENT ENROLLMENT

Grades	Current Enrollment 2021-2022	Current Sections 2021-2022	Projected Enrollment 2022-2023	Projected Sections 2022-2023
2	47	2	40	2
3	49	2	47	2
4	38	2	49	2
5	58	3	38	2
6	48	2	58	3
<b>TOTAL</b>	<b>240</b>	<b>11</b>	<b>232</b>	<b>11</b>



# BUDGET SUMMARY 2022/23: Principal Codes

Account Code	Description	Budget 2021-2022	Proposed 2022-2023		Budget Change	Budget Description
A 2020.2010-02	EQUIPMENT	1,000	1,000	➡	0	Equipment purchases as needed
A 2020.4130-02	POSTAGE	900	900	➡	0	Postage for mailings, shipping
A 2020.4150-02	TRAVEL CONFERENCE	4,000	4,000	➡	0	Professional development for Principal - local, state and national conferences
A 2020.4200-02	OFFICE EQUIP REPAIR & MAINT.	250	250	➡	0	Equipment repairs as needed
A 2020.5010-02	GENERAL SUPPLIES	3,083	2,325	⬇	(758)	Office supplies, bulletin board supplies, professional memberships, End of Year awards/certificates supplies



# BUDGET SUMMARY 2022/23: General Codes

Account Code	Description	Budget 2021-2022	Proposed 2022-2023		Budget Change	Budget Description
A 2110.2010-02	EQUIPMENT	33,700	25,720	↓	(7,980)	A/V and Tech equipment, Music instruments, Gymnastics equipment
A 2110.4150-02	TRAVEL CONFERENCE	6,000	6,000	→	0	Local, state & national conferences supporting teachers' professional and development goals
A 2110.4190-02	CONTRACTUAL EXPENSES	30,696	42,450	↑	11,754	WS Contracts, Field Trips, WS Play, WS Events, Professional Memberships, End of Year supplies, Circus Performance
A 2110.4200-02	OFFICE EQUIP REPAIR & MAINT.	5,000	2,500	↓	(2,500)	Repairs for music instruments, A/V & Tech
A 2110.4800-02	TEXTBOOKS	6,000	4,000	↓	(2,000)	Books to build classroom libraries for grades 2 -6
A 2110.4830-02	WORKBOOKS	22,556	17,055	↓	(5,501)	Student workbooks, magazine subscriptions
A 2110.5010-02	GENERAL SUPPLIES	56,616	59,800	↑	3,184	Dept. and Classroom supplies, CLL materials, Outdoor Garden supplies, Custodial supplies, FLES state testing, 2-way radios

March 29, 2022

West Side Budget Review

12





# BUDGET SUMMARY 2022/23: Library Codes

Account Code	Description	Budget 2021-2022	Proposed 2022-2023		Budget Change	Budget Description
A 2610.4600-02	LIBRARY AID	1,525	1,525	➡	0	Library programs
A 2610.5210-02	BOOKS	10,500	8,000	⬇	(2,500)	Maintain and develop high-quality collection
A 2610.5230-02	AUDIO & VIDEO MATERIAL	3,000	2,000	⬇	(1,000)	Audio book collection
A 2610.5240-02	PERIODICALS	2,500	2,500	➡	0	Student magazines, professional journals
A 2610.5340-02	LIBRARY SUPPLIES	2,100	2,100	➡	0	General supplies, organizational materials
<b>TOTAL</b>		<b>189,426</b>	<b>182,125</b>		<b>(7,301)</b>	



# PROPOSED BUDGET INITIATIVES

---

- Equipment code: *redesign music room to a music studio; new instruments for band program: trumpet, ½ bass, bass drum, oboe; new equipment to support a student led initiative to bring basic gymnastics to WS (panel mats, low beams, air track mats)*
- Contractual expenses: *field trips, circus residency, WS musical, academic events: Scripps Spelling Bee, MOEMS Math Olympiad*
- General Supplies: *walkie talkies, supplies for new WS garden*



# PROPOSED BUDGET INITIATIVES

The General Music classroom is slated to receive an upgrade



# PROPOSED BUDGET INITIATIVES

---

New basic gymnastics equipment for the Phys. Ed. Department



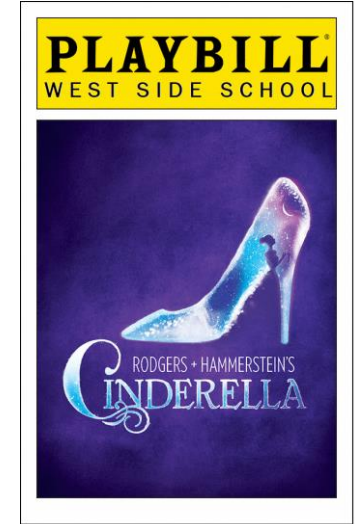
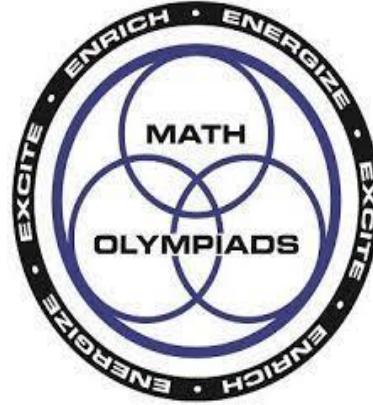
New instruments for the Music Department





# PROPOSED BUDGET INITIATIVES

---



# PROPOSED BUDGET INITIATIVES

## 2<sup>nd</sup> Grade Field Trips & Events



# PROPOSED BUDGET INITIATIVES

## 3<sup>rd</sup> Grade Field Trips & Events



# PROPOSED BUDGET INITIATIVES

## 4<sup>th</sup> Grade Field Trips & Events





# PROPOSED BUDGET INITIATIVES

## 5<sup>th</sup> Grade Field Trips & Events



Commerce Plaza  
The Children's Business Center

AMERICAN  
MUSEUM OF  
NATURAL  
HISTORY



ny sci  
New York Hall of Science



# PROPOSED BUDGET INITIATIVES

## 6<sup>th</sup> Grade Field Trips & Events



# PROPOSED BUDGET INITIATIVES

---



**Supplies to maintain  
the future West Side  
Garden**



**15 new walkie talkie radios  
to strengthen safety procedures  
and communication**

