



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

SCIENCE



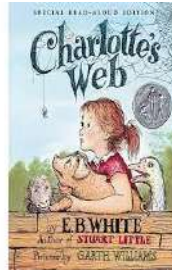
MATHEMATICS



Cuisenaire® Rods
Measurement Key

White	= 1 cm
Red	= 2 cm
Green	= 3 cm
Purple	= 4 cm
Yellow	= 5 cm
Dark Green	= 6 cm
Black	= 7 cm
Brown	= 8 cm
Blue	= 9 cm
Orange	= 10 cm

reading



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**



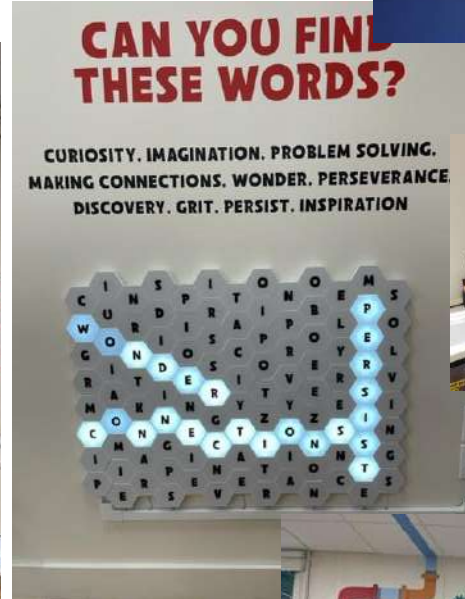
POINTS OF PRIDE

Creative Learning Lab (CLL)



POINTS OF PRIDE

Creative Learning Lab (CLL)

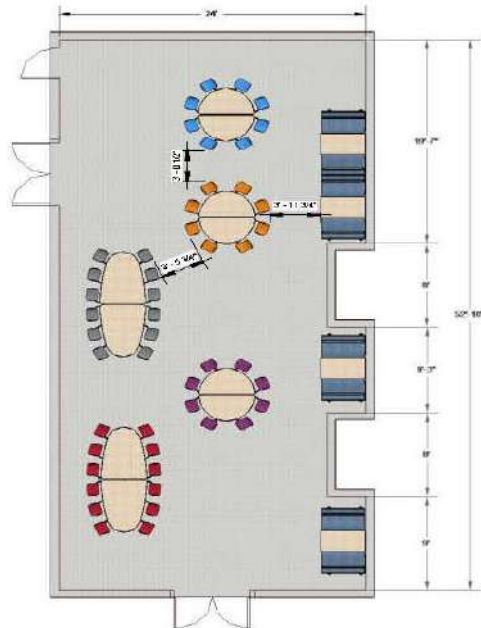


POINTS OF PRIDE

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
TOTAL	240	11	232	11



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

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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
TOTAL		189,426	182,125		(7,301)	



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

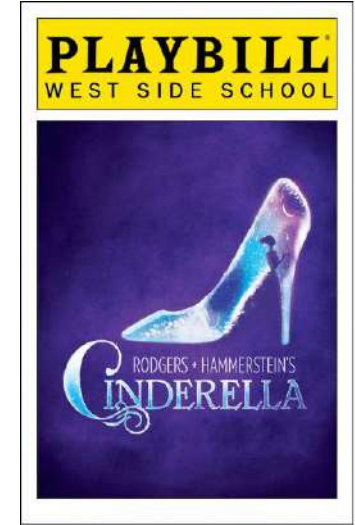
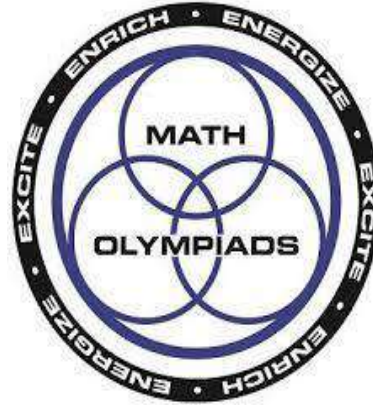
New basic gymnastics equipment for the Phys. Ed. Department



New instruments for the Music Department

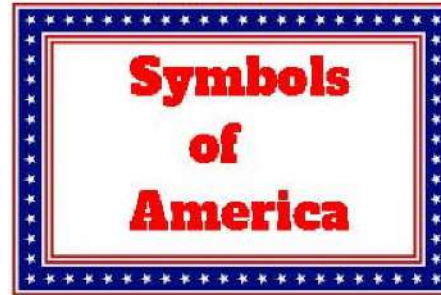


PROPOSED BUDGET INITIATIVES



PROPOSED BUDGET INITIATIVES

2nd Grade Field Trips & Events



PROPOSED BUDGET INITIATIVES

3rd Grade Field Trips & Events



PROPOSED BUDGET INITIATIVES

4th Grade Field Trips & Events



PROPOSED BUDGET INITIATIVES

5th 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

6th 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**

