



# *Plainview-Old Bethpage CSD 2017-2018 Middle Schools*

*March 13, 2017*



# *Middle School Points of Pride*

- Curriculum and Instruction  
English and Social Studies Inquiry Curriculum Continuation, Increased Benchmarking of Student Reading Progress, Hour of Code, Robotics
- Instructional Technology  
Continuation of MS 1:1 Initiative, Z Space use across the curriculum, Music Lab Implementation, Makerspaces in libraries, use of Google platform for summer reading
- Social/Emotional Learning  
P.R.I.D.E. and R.E.S.P.E.C.T., Digital Citizenship Week, Bullying Prevention Programs (Kindness Month, Unity Day, Vets Tea, PRIDE Week), Assembly Programs, MAP, No Place for Hate Designations
- Educational Field Trips  
Field trip experiences that help support the curriculum in grades 5-8  
Continuation of overnight 8th grade field trip
- Community Relations  
Informational Parent Nights, Incoming Transition Meetings, Monthly PTA Reports, Use of Social Media to Communicate with Parents (Facebook, Twitter, Remind)



# MATTLIN MIDDLE SCHOOL

| BUDGET ACCOUNT     | DESCRIPTION               | 2014-2015 ACTUAL | 2015-2016 ACTUAL | 2016-2017 BUDGET | 2017-2018 PROPOSED | DETAIL                                      |
|--------------------|---------------------------|------------------|------------------|------------------|--------------------|---------------------------------------------|
| 2020-502-32-00-00  | Supplies-Office           | 1,181.00         | 1,196.00         | 1,200.00         | 1,200.00           | Supplies for main office                    |
| 2020-581-32-00-00  | Supplies - Copy Machine   | 0.00             | 2,100.00         | 2,100.00         | 2,535.00           | Copy machine supplies                       |
| 2110-250-32-00-00  | Equipment                 | 40,338.00        | 164,810.00       | 40,000.00        | 12,024.00          | Science equipment, furniture and 3D printer |
| 2110-260-32-00-00  | Equipment                 | 4,227.00         | 19,900.00        | 9,010.00         | 9,110.00           | Non instructional equipment                 |
| 2110-405-32-00-00  | Field Trips               | 9,142.00         | 50,585.00        | 14,934.00        | 14,954.00          | Mattlin - educational field trip costs      |
| 2110-412-32-00-00  | Contractual and Other     | 2,286.00         | 721.00           | 3,315.00         | 3,315.00           | Repair of building wide equipment           |
| 2110-481-32-00-00  | Textbooks                 | 84,827.00        | 72,718.00        | 101,067.00       | 140,929.00         | Textbooks                                   |
| 2110-520-32-00-00  | Supplies - Instructional  | 54,496.00        | 53,447.00        | 63,463.00        | 53,873.00          | Classroom supplies & robotics               |
| 2110-525-32-00-00  | Supplies - Parts          | 647.00           | 194.00           | 500.00           | 500.00             | Parts to repair office equipment            |
| 2110-580-32-00-00  | Supplies - Copy Machine   | 12,280.00        | 11,990.00        | 15,013.00        | 13,410.00          | Copy paper                                  |
| 2810-553-32-00-00  | Supplies - Guidance       | 988.00           | 986.00           | 1,000.00         | 1,000.00           | Guidance supplies                           |
| 2815-554-32-00-00  | Supplies - Health Science | 1,033.00         | 1,013.00         | 1,200.00         | 1,200.00           | Nurse's office health supplies              |
| 2850-505-32-00-00  | Supplies - Clubs          | 2,199.00         | 1,352.00         | 4,300.00         | 5,700.00           | Co-curricular club supplies                 |
| Total GENERAL FUND |                           | 213,644          | 381,012          | 257,102          | 259,750            |                                             |
|                    |                           |                  | 78.3%            | -32.5%           | 1.0%               |                                             |

# PLAINVIEW-OLD BETHPAGE MIDDLE SCHOOL

| BUDGET ACCOUNT     | DESCRIPTION               | 2014-2015 ACTUAL | 2015-2016 ACTUAL | 2016-2017 BUDGET | 2017-2018 PROPOSED | DETAIL                                   |
|--------------------|---------------------------|------------------|------------------|------------------|--------------------|------------------------------------------|
| 2020-502-36-00-00  | Supplies-Office           | 704.00           | 694.00           | 1,000.00         | 1,200.00           | Supplies for main office                 |
| 2020-581-36-00-00  | Supplies - Copy Machine   | 2,900.00         | 3,271.00         | 2,693.00         | 2,520.00           | Copy machine supplies                    |
| 2110-250-36-00-00  | Equipment                 | 1,537.00         | 167,467.00       | 40,000.00        | 10,980.00          | Science equipment, furniture, 3D printer |
| 2110-260-36-00-00  | Equipment                 | 846.00           | 20,382.00        | 6,481.00         | 53,825.00          | Non instructional equipment              |
| 2110-405-36-00-00  | Field Trips               | 8,841.00         | 47,559.00        | 15,819.00        | 16,281.00          | Educational field trip costs             |
| 2110-412-36-00-00  | Contractual and Other     | 750.00           | 727.00           | 2,560.00         | 3,000.00           | Repair of building wide equipment        |
| 2110-481-36-00-00  | Textbooks                 | 68,908.00        | 54,979.00        | 102,912.00       | 148,562.00         | Textbooks                                |
| 2110-520-36-00-00  | Supplies - Instructional  | 45,761.00        | 48,259.00        | 51,710.00        | 65,425.00          | Classroom supplies & robotics            |
| 2110-525-36-00-00  | Supplies - Parts          | 0.00             | 0.00             | 300.00           | 500.00             | Parts to repair office equipment         |
| 2110-580-36-00-00  | Supplies - Copy Machine   | 17,920.00        | 17,611.00        | 16,429.00        | 13,350.00          | Copy paper                               |
| 2810-553-36-00-00  | Supplies - Guidance       | 206.00           | 219.00           | 1,000.00         | 1,000.00           | Guidance supplies                        |
| 2815-554-36-00-00  | Supplies - Health Science | 1,006.00         | 891.00           | 1,090.00         | 1,200.00           | Nurse's office health supplies           |
| 2850-505-36-00-00  | Supplies - Clubs          | 998.00           | 1,468.00         | 4,950.00         | 5,950.00           | Co-curricular supplies                   |
| Total GENERAL FUND |                           | 150,377          | 363,527          | 246,944          | 323,793            |                                          |
|                    |                           |                  | 141.7%           | -32.1%           | 31.1%              |                                          |





# *Budget Supports*



- **Enhance Instructional Spaces:** Technology Lab, Science and Art Classrooms, Update FACS Classroom, Repurpose Computer Labs, PAES Labs, Makerspace creation
- **Expand Learning Opportunities:** Online textbooks, support 1:1 initiative and Google platform, expand classroom libraries, implement inquiry based learning experiences, provide targeted language arts professional development+
- **Develop a Sense of Community:** Continue to prepare students socially and emotionally as we focus on our Changing World



# *POB Schools: A Smart Investment THANK YOU!*

