



# **Three Village Elementary Schools**

**2009 – 2010 Proposed Budgets**

# Current Elementary Enrollment

	K	1	2	3	4	5	6	Self-Contained	IG	TOTAL
<b>Arrowhead</b>	<b>88</b>	<b>84</b>	<b>99</b>	<b>126</b>	<b>116</b>	<b>110</b>	<b>130</b>	<b>52</b>	<b>0</b>	<b>805</b>
<b>Minnesauke</b>	<b>120</b>	<b>98</b>	<b>105</b>	<b>133</b>	<b>114</b>	<b>132</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>799</b>
<b>Mount</b>	<b>92</b>	<b>89</b>	<b>108</b>	<b>114</b>	<b>110/ 18 IG</b>	<b>94/ 34 IG</b>	<b>122/ 28 IG</b>	<b>0</b>	<b>80</b>	<b>808</b>
<b>Nassakeag</b>	<b>106</b>	<b>85</b>	<b>100</b>	<b>106</b>	<b>101</b>	<b>122</b>	<b>125</b>	<b>11</b>	<b>0</b>	<b>756</b>
<b>Setauket</b>	<b>108</b>	<b>105</b>	<b>108</b>	<b>133</b>	<b>115</b>	<b>113</b>	<b>115</b>	<b>24</b>	<b>0</b>	<b>821</b>

**IG and Enrichment** Mount 3.2

All other elementary schools .20

**ESL** Minnesauke 1.2 Mount 1.0

All other elementary schools 0

# Current Elementary Teaching Staff

	<b>Total Staff K-6</b>	<b>Literacy Lead Teacher</b>	<b>Art</b>	<b>Music</b>	<b>PE</b>	<b>Health</b>	<b>Information Specialist</b>
<b>Arrowhead</b>	<b>35/ 6 sp ed</b>	<b>0</b>	<b>1.6</b>	<b>3.5</b>	<b>3</b>	<b>1</b>	<b>1</b>
<b>Minnesauke</b>	<b>38</b>	<b>.5</b>	<b>1.3</b>	<b>3.3</b>	<b>2.6</b>	<b>1</b>	<b>1</b>
<b>Mount</b>	<b>36</b>	<b>0</b>	<b>1.5</b>	<b>3.5</b>	<b>3.0</b>	<b>1</b>	<b>1</b>
<b>Nassakeag</b>	<b>36</b>	<b>0</b>	<b>1.5</b>	<b>3.4</b>	<b>2.8</b>	<b>1</b>	<b>1</b>
<b>Setauket</b>	<b>36/ 3 sp ed</b>	<b>.5</b>	<b>1.5</b>	<b>3.7</b>	<b>2.6</b>	<b>1</b>	<b>1</b>

# Elementary Staff Continued

	Special Education	I C	MST	Reading	Social Worker	Psychol -ogist	Paras	TAs	SEA	Speech
<b>Arrowhead</b>	4RR/ 6 Sp Ed	1	1	3	1	1	3	46	17	5
<b>Minnesauke</b>	4	1	1	3.0	1	1	2	5	11	1.5
<b>Mount</b>	5	1	1	3.5	1	1	3	8	12	1.5
<b>Nassakeag</b>	3.5 RR/ 1 SC/4.5 Inclusion	1	1	3.5	1	1	4	3	25	2.5
<b>Setauket</b>	4 RR/ 3 Sp Ed	1	1	2.5	1	1	3.5	24	20	2.7

# Budgeted Areas

## Supplies and Materials

School	Amount Budgeted	Increase/ Decrease 09-10
Arrowhead	\$72,000	(-\$3,000)
Minnesauke	\$75,000	(-\$250)
Mount	\$76,000	(-\$6,000)
Nassakeag	\$70,000	(-\$2,100)
Setauket	\$70,000	(-\$5,000)

**This budget code is used for classroom and office supplies and materials such as whiteboards, pens, pencils, carpets, printers, laminating supplies, paper, overhead projectors and such.**

# Budgeted Areas Equipment

School	Amount Budgeted	Increase/ Decrease 09-10
Arrowhead	\$ 2,000	(-\$3,150)
Minnesauke	\$2,500	(-\$6,700)
Mount	\$5,000	\$1,300
Nassakeag	0	(-\$9,950)
Setauket	0	(-\$8,500)

This budget code is used for purchasing Proximas and equipment exceeding \$500.00

# Budgeted Areas Contracted Services

School	Amount Budgeted	Increase/ Decrease 09-10
Arrowhead	\$10,000	(-\$6,525)
Minnesauke	\$8,000	(-\$5,000)
Mount	\$3,000	(-\$9,000)
Nassakeag	\$15,000	\$9,000
Setauket	\$15,000	0

**This budget code is used for laminator contracts, consultant services, guest speakers, subscriptions, Xerox maintenance and such.**

# Budgeted Areas

- Each elementary school has budgeted \$1,500 for their **Site Based Teams**. This money has been used for several different initiatives such as Wellness, sponsoring Community Members' Reading Programs, implementing Anti - Bullying and Character Education Programs, constructing Fan Bags, designing Career Labs, kicking off Math and Technology Nights and supporting Peaceful Playgrounds.
- Each elementary school has a budget for **Student Transportation** to and from district schools and local community service locations.

# Arrowhead Co-curricular

<b>Club Name</b>	<b>Number of Students</b>
<b>Drama Club</b>	<b>75</b>
<b>Boys Basketball</b>	<b>30-40</b>
<b>Girls Basketball</b>	<b>30-40</b>
<b>Parent/Student Book Club</b>	<b>70</b>
<b>Math Club/Math Olympiads</b>	<b>40-45</b>
<b>6th Grade Student Council</b>	<b>30-40</b>
<b>5th Grade Student Council</b>	<b>40-50</b>
<b>Eat a Good Book Club</b>	<b>15-20</b>
<b>Justice Club/Character Ed</b>	<b>40-50</b>

# Arrowhead Co-curricular Continued

<b>Club Name</b>	<b>Number of Students</b>
<b>School Store</b>	<b>30-40</b>
<b>Young Author's Club</b>	<b>30-40</b>
<b>Home &amp; Careers Club</b>	<b>30-40</b>
<b>Kid's Yoga</b>	<b>30-40</b>
<b>Fitness Club</b>	<b>40-50</b>
<b>Internet Safety Club</b>	<b>30</b>
<b>Peer Mediation</b>	<b>30</b>
<b>Percussion Music Club</b>	<b>40</b>
<b>Back to Board Games</b>	<b>30-40</b>

# Minnesauke Co-curricular

<b>Club Name</b>	<b>Number of Students</b>
<b>Student Government</b>	<b>40</b>
<b>Stage Crew</b>	<b>20</b>
<b>Minnesauke Players</b>	<b>60</b>
<b>Set Design</b>	<b>30</b>
<b>Knitting Club</b>	<b>30</b>
<b>Cheer &amp; Dance Club</b>	<b>25</b>

# Minnesauke Co-curricular Continued

<b>Club Name</b>	<b>Number of Students</b>
<b>Courtyard Connections</b>	<b>30</b>
<b>Newspaper Club</b>	<b>20+</b>
<b>Learning Spanish with Music</b>	<b>18 per session</b>
<b>American Sign Language</b>	<b>25</b>
<b>Peer Mediation</b>	<b>28</b>
<b>6th Grade Sports Club</b>	<b>25</b>

# Mount Co-curricular

**Club Name**

**Number of Students**

<b>Wellness Club</b>	<b>70</b>
<b>Internet Safety Club</b>	<b>25</b>
<b>Art Club</b>	<b>25</b>
<b>Scrap booking</b>	<b>22</b>
<b>Math Club</b>	<b>20 (Tuesdays)</b>
<b>Math Club</b>	<b>25 (Wednesdays)</b>
<b>Looming Club</b>	<b>20</b>
<b>Chamber Orchestra</b>	<b>25</b>

# Mount Co-curricular Continued

<b>Student Government</b>	<b>23</b>
<b>School Store</b>	<b>34</b>
<b>Community Service Club</b>	<b>20</b>
<b>Theater Arts Club</b>	<b>12</b>
<b>Set Design</b>	<b>25</b>
<b>Intro to PPT/Publisher</b>	<b>22</b>
<b>Community Service Club</b>	<b>45 (Spring and Fall)</b>

# Nassakeag Co-curricular

**Club**

**Number of Students**

<b>Safety Patrol</b>	<b>25</b>
<b>Newspaper</b>	<b>20</b>
<b>Student Council</b>	<b>40</b>
<b>Justice Club</b>	<b>50</b>
<b>Justice Club</b>	<b>50</b>
<b>School Store</b>	<b>25</b>

# Nassakeag Co-curricular Continued

**Club**

**Number of Students**

<b>Garden Club</b>	<b>20</b>
<b>Math Club</b>	<b>20</b>
<b>Wellness Club Grade 6</b>	<b>60</b>
<b>Scrabble Club 3<sup>rd</sup> and 4<sup>th</sup> Grades</b>	<b>40</b>
<b>Scrabble Club 5<sup>th</sup> and 6<sup>th</sup> Grades</b>	<b>40</b>

# Setauket Co-curricular

**Club Name**

**Number of Students**

<b>M &amp; M Mentor Club</b>	<b>17</b>
<b>Celebrating Girls/2BU</b>	<b>35</b>
<b>Scrap booking Club</b>	<b>45</b>
<b>Math Olympiads</b>	<b>23</b>
<b>Children's Courtyard</b>	<b>20</b>
<b>Knitting Club</b>	<b>20</b>
<b>Intermediate Intramurals</b>	<b>45</b>

# Setauket Co-curricular Continued

**Club**

**Number of Students**

<b>6<sup>th</sup> Grade Intramurals</b>	<b>45</b>
<b>Student Council</b>	<b>30</b>
<b>Safety Patrol</b>	<b>20</b>
<b>Book Club 5-6</b>	<b>24</b>
<b>Book Club 3-4</b>	<b>27</b>
<b>Scrabble Club</b>	<b>38</b>

# Arrowhead Budget Summary

Account	Description	08-09 Budget	09-10 Budget	Increase/Decrease
A 2110.2000-01-24	ARR DIR/SUPV EQUIP	5,150	2,000	(\$-3,150)
A 2110.4400-01-24	ARR DIR/SUPV CONTR SVC	16,525	10,000	(\$-6,525)
A 2110.4698-01-24	ARR SITE BASED PLAN	1,500	1,500	-
A 2110.4800-01-24	ARR TEXTBOOKS	10,063	10,063	-
A 2110.4800-01-60	ARR LITERACY COLL TEXTBOOKS	18,540	5,000	(\$-13,540)
A 2110.4900-01-24	ARR BOCES SVC	-	-	-
A 2110.5010-01-04	ARR MST SUPPL-MAT	6,262	6,262	-
A 2110.5010-01-24	ARR DIR/SUPV SUPPL-MAT	75,000	72,000	(\$-3,000)
A 5540.4160-01-24	ARR STUDENT TRAVEL	<u>1,236</u>	<u>1,000</u>	<u>(\$-236)</u>
	<b>TOTAL (WITHOUT SALARIES)</b>	<b>134,276</b>	<b>107,825</b>	<b>(\$-26,451)</b>

# Minnesauke Budget Summary

Account	Description	08-09 Budget	09-10 Budget	Increase/Decrease
A 2110.2000-02-24	MINN DIR/SUPV EQUIP	9,200	2,500	<b>(-\$6,700)</b>
A 2110.4400-02-24	MINN DIR/SUPV CONTR SVC	13,000	8,000	<b>(-\$5,000)</b>
A 2110.4698-02-24	MINN SITE BASED PLAN	1,500	1,500	-
A 2110.4800-02-24	MINN TEXTBOOKS	18,000	10,000	<b>(-\$8,000)</b>
A 2110.4800-02-60	MINN LITERACY COLL TEXTBOOKS	13,857	5,000	<b>(-\$8,857)</b>
A 2110.4900-02-24	MINN BOCES SVC	-	-	-
A 2110.5010-02-04	MINN MST SUPPL-MAT	5,854	5,854	-
A 2110.5010-02-24	MINN DIR/SUPV SUPPL-MAT	75,250	75,000	<b>(-\$250)</b>
A 5540.4160-02-24	MIN STUDENT TRAVEL	<u>800</u>	<u>600</u>	<u><b>(-\$200)</b></u>
	TOTAL (WITHOUT SALARIES)	137,461	108,454	<b>(-\$29,007)</b>

# Mount Budget Summary

Account	Description	08-09 Budget	09-10 Budget	Increase/Decrease
A 2110.2000-03-24	MNT DIR/SUPV EQUIP	3,700	5,000	1,300
A 2110.4400-03-24	MNT DIR/SUPV CONTR SVC	\$12,000	3,000	<b>(-\$9,000)</b>
A 2110.4698-03-24	MNT SITE BASED PLAN	1,500	1,500	-
A 2110.4800-03-24	MNT TEXTBOOKS	23,000	17,000	<b>(-\$6,000)</b>
A 2110.4800-03-60	MNT LITERACY COLL TEXTBOOKS	16,000	5,000	<b>(-\$11,000)</b>
A 2110.4900-03-24	MNT BOCES SVC	-	-	-
A 2110.5010-03-04	MNT MST SUPPL-MAT	6,055	6,055	-
A 2110.5010-03-24	MNT DIR/SUPV SUPPL-MAT	76,000	70,000	<b>(-\$6,000)</b>
A 5540.4160-03-24	MNT STUDENT TRAVEL	<u>1,200</u>	<u>500</u>	<u><b>(-\$700)</b></u>
	<b>TOTAL (WITHOUT SALALRIES)</b>	<b>139,455</b>	<b>108,055</b>	<b>(-\$31,400)</b>

# Nassakeag Budget Summary

Account	Description	08-09 Budget	09-10 Budget	Increase/Decrease
A 2110.2000-04-24	NASS DIR/SUPV EQUIP	9,995	-	<b>(-\$9995)</b>
A 2110.4400-04-24	NASS DIR/SUPV CONTR SVC	15,000	6,000	<b>(-\$9000)</b>
A 2110.4698-04-24	NASS SITE BASED PLAN	1,000	1,500	500
A 2110.4800-04-24	NASS TEXTBOOKS	17,000	10,000	<b>(-\$7000)</b>
A 2110.4800-04-60	NASS LITERACY COLL TEXTBOOKS	10,000	5,000	<b>(-\$5000)</b>
A 2110.5010-04-04	NASS MST SUPPL-MAT	5,558	5,558	-
A 2110.5010-04-24	NASS DIR/SUPV SUPPL-MAT	72,100	70,000	<b>(-\$2100)</b>
A 5540.4160-04-24	NAS STUDENT TRAVEL	<u>1,000</u>	<u>500</u>	<b><u>(-\$500)</u></b>
	<b>TOTAL (WITHOUT SALARIES)</b>	<b>131,653</b>	<b>98,558</b>	<b>(-\$33,095)</b>

# Setauket Budget Summary

Account	Description	08-09 Budget	09-10 Budget	Increase/Decrease
A 2110.2000-06-24	SET DIR/SUPV EQUIP	8,500	-	<b>(-\$8500)</b>
A 2110.4400-06-24	SET DIR/SUPV CONTR SVC	15,000	15,000	-
A 2110.4698-06-24	SET SITE BASED PLAN	1,500	1,500	-
A 2110.4800-06-24	SET TEXTBOOKS	13,000	9,000	<b>(-\$4000)</b>
A 2110.4800-06-60	SET LITERACY COLL TEXTBOOKS	15,000	5,000	<b>(-\$10000)</b>
A 2110.5010-06-04	SET MST SUPPL-MAT	5,873	5,873	-
A 2110.5010-06-24	SET DIR/SUPV SUPPL-MAT	75,000	70,000	<b>(-\$5000)</b>
A 5540.4160-06-24	SET STUDENT TRAVEL	<u>1,300</u>	<u>500</u>	<b><u>(-\$800)</u></b>
	<b>TOTAL (WITHOUT SALARIES)</b>	<b>135,173</b>	<b>106,873</b>	<b>(-\$28,300)</b>

**Thank You!**