

*Putnam Valley Middle School
Budget 2019-2020*

“Building a Foundation
for the Future”

January 24, 2019

Travis W. McCarty – Principal

Middle School Enrollment Overview

<u>Grade</u>	<u>2018 - 2019</u>	<u>2019 - 2020</u>	<u>Change</u>
Five	122	111	- 11
Six	130	123	- 7
Seven	129	132	+ 3
Eight	134	131	- 3
Total	515	497	- 18

Grade 5 Core Program Overview

- 3 Partner Teams
- 5 Sections
- 2 Core Teachers
 - (1) ELA & Social Studies
 - (1) Math & Science

*Moving from 6 sections to 5 sections

- 2018-19 (122 Students) Average Class Size - 20
- 2019-20 (111 Students) Average Class Size - 22

Grade 5 Encore Program

- Band/Chorus ABCD Day
- Physical Education ABCD Day
- 5 Encore Offerings:
Art, Digital Citizenship, Family And Consumer Science (FACS), Health, Technology
- 5 Sections - (111 Students) Average Class Size - 22

Grade 6 Core Program Overview

- 3 Partner Teams
- 6 Sections
- 2 Core Teachers
 - (1) ELA & Social Studies
 - (1) Math & Science

- 2018-19 (130 Students) Average Class Size = 22
- 2019-20 (123 Students) Average Class Size = 21

Grade 6 Encore Program

- Band/Chorus ABCD Day
- Physical Education ABCD Day
- 5 Encore Offerings:
Art, Family And Consumer Science (FACS), Health, Safety & Well-Being, Technology
- 5 Sections = (123 Students) Average Class Size 25

Grade 7 Program Overview

Program	2018-19 FTE (129)	2018-19 Average Class Size	2019-20 FTE (132)	2019-20 Average Class Size	Total Change FTE
English	1.2	21.5	1.2	22	0
Math	1.2	21.5	1.2	22	0
Science	1.0	25.8	1.2	22	*+.2
Social Studies	1.0	25.8	1.2	22	+.2
Spanish	1.0	*25.8	1.2	*22	*+.2
Totals	5.4	22 to 26	6.0	22	*+.4/+ .2

* (15) Mandarin
Chinese
Offered

* (?) Mandarin * Redistributed
Chinese
Offered

Grade 7 Encore Program

- Band/Chorus ABCD Day
- Physical Education ABCD Day
- 6 Encore Offerings:
Art, Capstone Project (research),
Digital Citizenship, Health,
Sustainability, Technology
- 6 Sections = (132 Students) Average Class Size 22

Grade 8 Program Overview

Program	2018-19 FTE (134)	2018-19 Average Class Size	2019-20 FTE (131)	2019-20 Average Class Size	Change FTE
English	1.2	22.3	1.2	21.8	0
Math	1.2	22.3	1.2	21.8	0
Science 8	0.6	19.2	0.4(?)	21.8	*-.2
ES/Lab	1.2	19.2	1.2(?)	21.8	0
Social Studies	1.2	22.3	1.2	21.8	0
Spanish	1.4	*19.1	1.2	*21.8	*-.2
Total	6.8	19 to 23	6.4	21.8	*-.4

* (21) Mandarin
Chinese
Offered

* (15) Mandarin
Chinese
Offered

*Redistributed

Grade 8 Encore Program

- Band/Chorus ABCD Day
- Physical Education ABCD Day
- 6 Encore Offerings:
Art, Capstone Project (research),
Criminology, Drama, Health,
Technology
- 6 Sections = (131 Students) Average Class Size 21.8

Regular Education Staffing Grades 5 - 8

Staffing 2018-19

- 6.0 FTE Grade 5
- 6.0 FTE Grade 6
- 5.4 FTE Grade 7
- 6.8 FTE Grade 8
- 4.0 AIS
- 1.0 ENL
- 29.2 Total

Staffing 2019-20

- 5.0 FTE Grade 5
- 6.0 FTE Grade 6
- 6.0 FTE Grade 7
- 6.4 FTE Grade 8
- 4.0 AIS
- 1.0 ENL
- 28.4 Total

Encore Staffing Grades 5 - 8

Program	2017-18 FTE	2018-19 FTE	Difference FTE
Art	1.0	1.0	0
Capstone (research)	0.4	0.4	0
Criminology	0.2	0.2	0
Digital Citizenship	0.4	0.4	0
Drama	0.2	0.2	0
Family & Consumer Science	0.4	0.4	0
Health	0.8	0.8	0
Music: Band, Chorus, General	3.0	3.0	0
Physical Education	2.0	2.0	0
Safety & Well-Being	0.2	0.2	0
Sustainability	0.2	0.2	0
Technology	0.8	0.8	0
Total	9.6	9.6	0

Administration and Support Staff

Position	2018-19 FTE	2019-20 FTE	Difference
Principal	1.0	1.0	0
Assistant Principal	1.0	1.0	0
12 Month Secretary	2.0	2.0	0
10 Month Office Assistant	1.0	1.0	0
Psychologist	1.0	1.0	0
Social Worker	1.0	1.0	0
Guidance Counselor	1.0	2.0	+1.0
School Nurse	1.0	1.0	0
Teacher Aide	1.0	1.0	0
P/T* Cafeteria Monitor	6.0*	6.0*	0
Total	16.0*	17.0*	1.0

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