

*Putnam Valley Middle School
Budget 2017-2018*

*“Building a Foundation
for the Future”*

February 16, 2017

Travis W. McCarty – Assistant Principal

Middle School Enrollment Overview

<u>Grade</u>	<u>2016- 2017</u>	<u>2017- 2018</u>	<u>Change</u>
Five	120	136	+ 16
Six	140	125	- 15
Seven	149	140 (*141)	- 9
Eight	133	150 (*149)	+ 17
Total	542	551	+ 9

* Actual enrollment

Grade 5 Core Program Overview

- Moving from 2 Partner Teams to 3 Partner Teams
- Moving from 5 to 6 Sections
- 2 Core Teachers
 - (1) ELA & Social Studies
 - (1) Math & Science
- 2016-17 Average Class Size = 24
- 2017-18 Average Class Size = 22.6

Grade 5 Encore Program

- Band/Chorus AB Day
- Physical Education AB Day
- 5 Encore Offerings:
Art, Digital Citizenship, General Music,
Health, Technology
- 5 Sections = 27.2

Grade 6 Core Program Overview

- Departmentalized Model
- Moving from 6 to 5 Sections
- English Language Arts, math, reading, science, social studies

- 2016-17 Average Class Size = 23.3
- 2017-18 Average Class Size = 25

Grade 6 Encore Program

- Band/Chorus AB Day
- Physical Education AB Day
- 5 Encore Offerings:
Art, Digital Citizenship, General Music,
Health, Technology
- 5 Sections = 25

Grade 7 Program Overview

Program	2016-17 FTE (149)	2016-17 Average Class Size	2017-18 FTE (140)	2017-18 Average Class Size	Total Change FTE
English/ Lab	1.6	18.6	2.0	17.5	+.4
Math	1.2	24.8	1.2	23.3	0
Science	1.2	24.8	1.2	23.3	0
Social Studies	1.0	29.8	1.2	23.3	+.2
Spanish	1.0	29.8	1.2	23.3	+.2
Totals	6.0	18 to 29	6.8	17 to 23	+.8

Grade 7 Encore Program

- Band/Chorus AB Day
- Physical Education AB Day
- 6 Encore Offerings:
Art, Digital Citizenship, Family And
Consumer Sciences, General Music,
Health, Technology
- 6 Sections = 23.3

Grade 8 Program Overview

Program	2016-17 FTE (133)	2016-17 Average Class Size	2017-18 FTE (150)	2017-18 Average Class Size	Change FTE
English/ Lab	1.2	22.1	2.0	18.8	+ .8
Math	1.2	22.1	1.2	25	0
Science 8	0.2	26.6	0.2(?)	25	0
ES/Lab	1.2	26.6	1.2(?)	25	0
Social Studies	1.0	26.6	1.2	25	+ .2
Spanish	1.0	26.6	1.2	25	+ .2
Total	5.8	22 to 26	7.0	18 to 25	+1.2

Grade 7 & 8 Program Proposal

- Add 1.0 ELA FTE
- Allow for 1.25 Contact Time for All 7th and 8th grade students
- Teachers - 4 sections and 1 lab

Grade 8 Encore Program

- Band/Chorus AB Day
- Physical Education AB Day
- 6 Encore Offerings:
Art, Digital Citizenship, Family And
Consumer Sciences, Health, Journalism,
Technology
- 6 Sections = 25

Regular Education Staffing Grades 5 - 8

Staffing 2016-17

- 5.0 FTE Grade 5
- 6.0 FTE Grade 6
- 6.0 FTE Grade 7
- 5.8 FTE Grade 8
- 2.0 AIS
- 24.8 Total

Staffing 2017-18

- 6.0 FTE Grade 5
- 5.0 FTE Grade 6
- 6.8 FTE Grade 7
- 7.0 FTE Grade 8
- 2.0 AIS
- 26.8 Total

Encore Staffing Grades 5 - 8

Program	2016-17 FTE	2017-18 FTE	Difference FTE
Music: Band, Chorus, General	3.6	3.8	+.2
Physical Education	1.8	1.8	0
Art	1.0	1.0	0
Health	0.8	0.8	0
Technology	0.8	0.8	0
Total	8.0	8.2	0

Administration and Support Staff

Position	2016-17 FTE	2017-18 FTE	Difference
Principal	1.0	1.0	0
Assistant Principal	1.0	1.0	0
12 Month Secretary	2.0	2.0	0
Social Worker	1.0	1.0	0
Guidance Counselor	1.0	1.0	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	14.0*	14.0*	0

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