

*Putnam Valley Middle School
Budget 2016-2017*

*“Building a Foundation
for the Future”*

February 11, 2016

Edward J. Hallisey - Principal

Middle School Enrollment Overview

<u>Grade</u>	<u>2015- 2016</u>	<u>2016- 2017</u>	<u>Change</u>
Five	131	120	- 11
Six	145	131	- 14
Seven	129	145	+ 16
Eight	134	129	- 5
Total	539	525	-14

Grade 5 Core Program Overview

- 3 Partner Teams
- Moving from 5 to 6 Sections
- 2 Core Teachers
 - (1) ELA & Social Studies
 - (1) Math & Science
- 2015-16 Average Class Size = 26.2
- 2016-17 Average Class Size = 20

Grade 5 Encore Program

- Band/Chorus AB Day
- Physical Education AB Day
- 5 Encore Offerings:
Art, Health, General Music, Technology,
(Making Changes in Encore Offerings)
- 5 Sections = 24 / 6 Sections = 20

Grade 6 Core Program Overview

- 3 Partner Teams
- Moving from Departmentalized Model
- 1 Hour Math and ELA Blocks
- 2 Core Teachers
 - (1) ELA & Social Studies
 - (1) Math & Science
- 2015-16 Average Class Size = 24.1
- 2016-17 Average Class Size = 21.8

Grade 6 Encore Program

- Band/Chorus AB Day
- Physical Education AB Day
- 5 Encore Offerings:
Art, Health, General Music, Technology,
(Making Changes in Encore Offerings)
- 5 Sections = 26.2 / 6 Sections = 21.8

Grade 7 Program Overview

Program	2015-16 FTE (129)	2015-16 Average Class Size	2016-17 FTE (145)	2016-17 Average Class Size	Total Change FTE
English	1.2	21.5	1.4	20.7	+ .2
Math	1.2	21.5	1.2	24.1	0
Science	1.2	21.5	1.2	24.1	0
Social Studies	1.0	25.8	1.0	<u>29</u>	0
Spanish	1.0	25.8	1.0	<u>29</u>	0
Totals	5.6	21 to 26	5.8	20 to 29	+ .2

Grade 7 Encore Program

- Band/Chorus AB Day
- Physical Education AB Day
- 5 Encore Offerings:
Art, Health, General Music, Technology,
(Making Changes in Encore Offerings)
- 5 Sections = 29 / 6 Sections = 24.1

Grade 8 Program Overview

Program	2015-16 FTE (134)	2015-16 Average Class Size	2016-17 FTE (129)	2016-17 Average Class Size	Change FTE
English	1.2	22.3	1.4	18.4	+.2
Math	1.2	22.3	1.2	21.5	0
Science 8	0.4	22.3	0.4	21.5	0
ES/Lab	1.2	22.3	1.2	21.5	0
Social Studies	1.0	26.8	1.0	25.8	0
Spanish	1.0	26.8	1.0	25.8	0
Total	6.0	23 to 28	6.2	18 to 26	+.2

Grade 8 Encore Program

- Band/Chorus AB Day
- Physical Education AB Day
- 5 Encore Offerings:
Art, Health, Forensics, Technology,
(Making Changes in Encore Offerings)
- 5 Sections = 25.8 / 6 Sections = 21.5

Regular Education Staffing Grades 5 - 8

Staffing 2015-16

- 5.0 FTE Grade 5
- 6.0 FTE Grade 6
- 5.6 FTE Grade 7
- 6.0 FTE Grade 8
- 2.0 AIS
- 24.6 Total

Staffing 2016-17

- 6.0 FTE Grade 5
- 6.0 FTE Grade 6
- 5.8 FTE Grade 7
- 6.2 FTE Grade 8
- 1.0 Reallocated
- 25 Total

Encore Staffing Grades 5 - 8

Program	2015-16 FTE	2016-17 FTE	Difference FTE
Music: Band, Chorus, General	3.6	3.6	0
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
Encores	1.0	1.0 *	0
Total	9.0	9.0	0

Administration and Support Staff

Position	2015-16 FTE	2016-17 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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