



North Salem Central School District

PQ & MSHS PROPOSED BUDGET

Supervision and Instruction

Proposed Budget 2019-2020
March 13, 2019

Vince DiGrandi - Principal MSHS
Mary Johnson - Principal PQ Elementary



Instructional Supervision and School Office



- Administration and Office Personnel
- Office Memberships
- Administrative Conference/Travel
- Office Supplies



General Instruction - PQ Enrollment Projections 2019-20



Grade Level	Enrollment	2019-20 Projected Enrollment	NSTA Maximum Size	NSTA Optimum Size	# of Sections Proposed for 2019-20 Class Size	+/- FTE
K	70 4 Sections 17/17/18/18	61	25	20	3 Sections 20/20/21	-1
1	63 3 Sections 20/20/21	72	25	20	4 Sections 18/18/18/18	+1
2	68 4 Sections 17/17/17/17	64	25	20	3 Sections 21/21/22	-1
3	78 4 Sections 18/18/19/20	65	28	25	4 Sections 16/16/16/17	+0
4	75 4 Sections 17/18/19/20	78	28	25	4 Sections 19/19/20/20	+0
5	84 4 Sections 20/21/21/21	80	28	25	4 Sections 20/20/20/20	+0
Totals	438 23 Sections	420			22 Sections	-1



PQ Instructional Budget Highlights



- Maintains low class size based on enrollment
- Implementation of Elementary Foreign Language Program - Year Two
 - Full Implementation in Grades K-3 - Language Instruction two times/cycle - Additional day/cycle for Grade 3
 - Language Exposure in Grades 4-5 - Instruction one time/cycle
- Continues support for STEAM activities such as Genius Hour and Hour of Code
- Maintains support for all existing programs
- Provides for ongoing professional development, curriculum development and implementation



PQ Personnel Implications



- Reduction of 1.0 Classroom Teacher based on enrollment
- 1.4 FLES teachers
 - .8 Grades K-2 FLES Teacher
 - .6 Grades 3-5 FLES Teacher (This position will increase to .8 over next two years)
- All other certified and non-certified positions remain intact



MSHS Instructional Budget Highlights



- Maintains support for all existing programs
- Continue STEP Program (M.A.T.H.) w/ existing personnel
- Maintains robust AP offerings (16)
- Maintains Labs in Algebra, Geometry, Alg I/II, AP Calc AB
- AP Computer Science A moves to AP Principles
- Reduction in Lab Bio H, Chemistry/Chem H (2 out of 3 days in cycle)
- Potential for MS Health Grade 6
- Add Anatomy/Physiology, Astronomy, and Food/Nutrition electives



MSHS Personnel Implications



- 1.0 Addition - School Psychologist
- 1.0 Reduction in ELA (MS Retirement)
- .4 Reduction in Social Studies (MSHS - Absorbed)
- .4 Reduction in Mathematics (HS - Absorbed)
- All other certified and non-certified positions remain intact
- All grade 7 “reductions” due to incoming class size are reassigned i.e. ELA 7-12, SS 7-12 (Certification issues have less impact as they have in past)



2019-2020 Building Level Funding



Budget Includes:

- Textbooks
- Instructional Equipment
- Repairs
- Classroom Supplies
- Library Books
- Conference and Travel
- Professional Memberships

- PQ Funding: \$199,139
- MSHS Funding: \$214,782