



North Salem Central School District

PQ & MSHS PROPOSED BUDGET

General Instruction

Proposed Budget 2021-2022
March 10, 2021

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 2021-2022



Grade Level	2020-21 Projected Enrollment	2020-21 Approved # of Sections	Actual Enrollment 2/22/21	2021-22 Projected Enrollment	NSTA Maximum Size	NSTA Optimum Size	# of Sections Proposed for 2021-22 Class Size	+/- FTE (from approved budget)
K	64	4 Sections 16/16/16/16	71 4.5 Sections 15/15/15/15/9	74	25	20	4 Sections 18/18/19/19	+0
1	65	3 Sections 21/21/21	72 4.5 Sections 14/14/15/15/11	72	25	20	4 Sections 18/18/18/18	+1
2	71	4 Sections 17/18/18/18	68 4 Sections 16/17/17/18	72	25	20	4 Sections 18/18/18/18	+0
3	63	3 Sections 21/21/21	64 4 Sections 15/16/16/16	72	28	25	4 Sections 18/18/18/18	+1
4	74	4 Sections 18/18/19/19	76 4 Sections 18/18/19/19	66	28	25	3 Sections 22/22/22	-1
5	83	4 Sections 20/21/21/21	72 4 Sections 16/17/18/19	76	28	25	4 Sections 19/19/19/19	+0
Totals	422 22 Sections	422 22 Sections	423 25 Sections	432 23 Sections			432 23 Sections	+1



PQ Instructional Budget Highlights



- Maintains class size levels based on projected enrollment
- Implementation of Elementary Foreign Language Program
 - *All K-5 students will have Spanish 2X per week
- 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



- Increase of 1 classroom teacher overall
- Returning Spanish and Reading Teacher to original assignments
- All other certified and non-certified positions remain intact



General Instruction - MSHS Enrollment Projections 2021-2022



GRADE LEVEL	PROJECTIONS
6	72
7	80
8	88
9	64
10	90
11	92
12	91
Graduating Class of 2021	84
2020_2021 Enrollment: 589	2021_2022 Projected: 577 (12)



MSHS Instructional Budget Highlights



- Maintains robust AP offerings (16) - classes determined by requests/confirmed around mid-April
- Temporary reduction of 1 Science FTE absorbed by other Science teachers to maintain science courses (Chem / Science Research)
- Maintains Labs in Algebra, Geometry, Alg IIH, AP Calc AB
- AP Computer Science Principles
- Electives are offered on a rotating basis dependent on student requests.

Astronomy and Food/Nutrition I/II

Anatomy/Physiology and Psychology 2022-2023



MSHS Personnel Implications



- Less 1 FTE certified position - 1 year “freeze” in Chemistry
- All 9th grade “reductions” due to incoming class size are absorbed elsewhere i.e. ELA 7-12, SS 7-12
(Certification issues have less impact as they have in past)



2021-2022 Building Level Funding



Budget Includes (This includes reclassified accounts):

- Textbooks
 - Instructional Equipment
 - Copy Machine Leases
 - Repairs
 - Classroom Supplies
 - Library Books
 - Conference and Travel
 - Professional Memberships
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- PQ Proposed Funding: \$216,154
 - MSHS Proposed Funding: \$233,984