

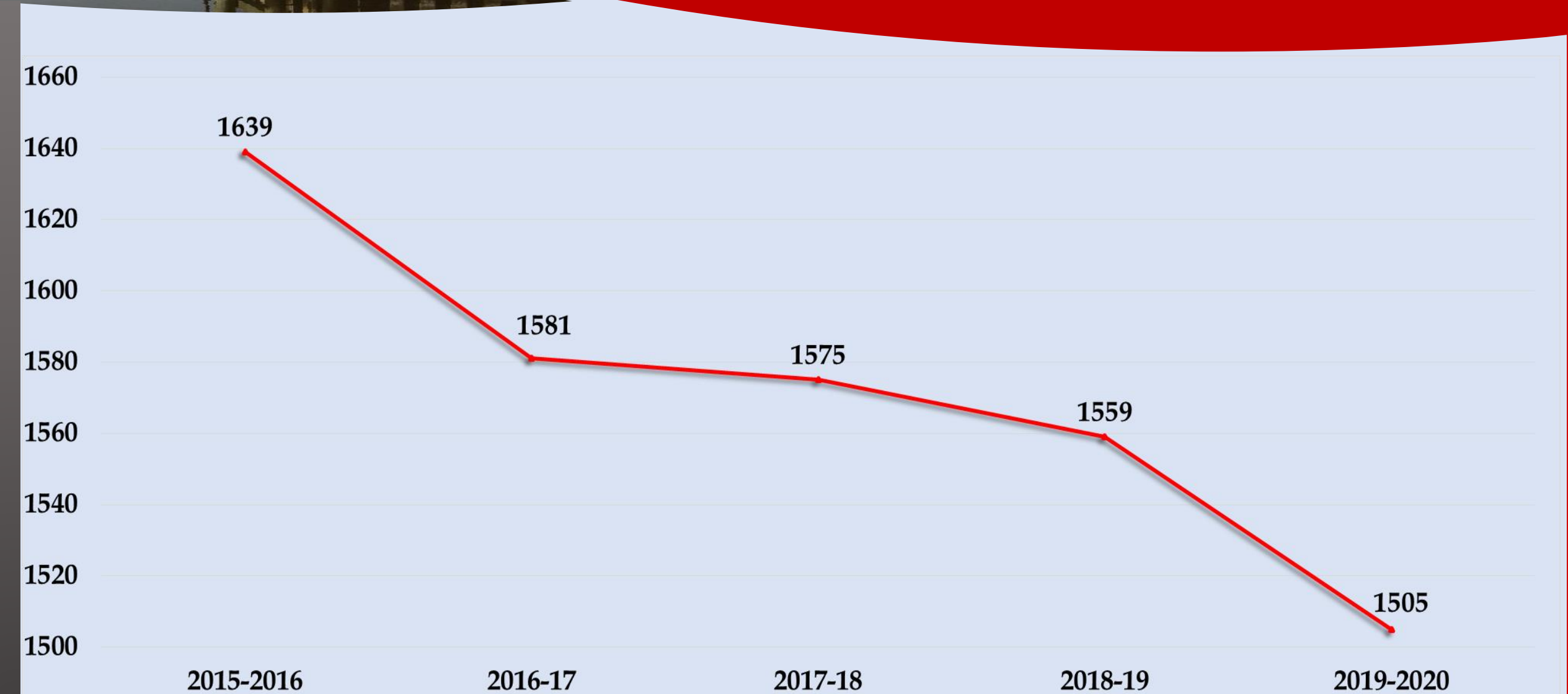


CENTER MORICHES SCHOOL DISTRICT

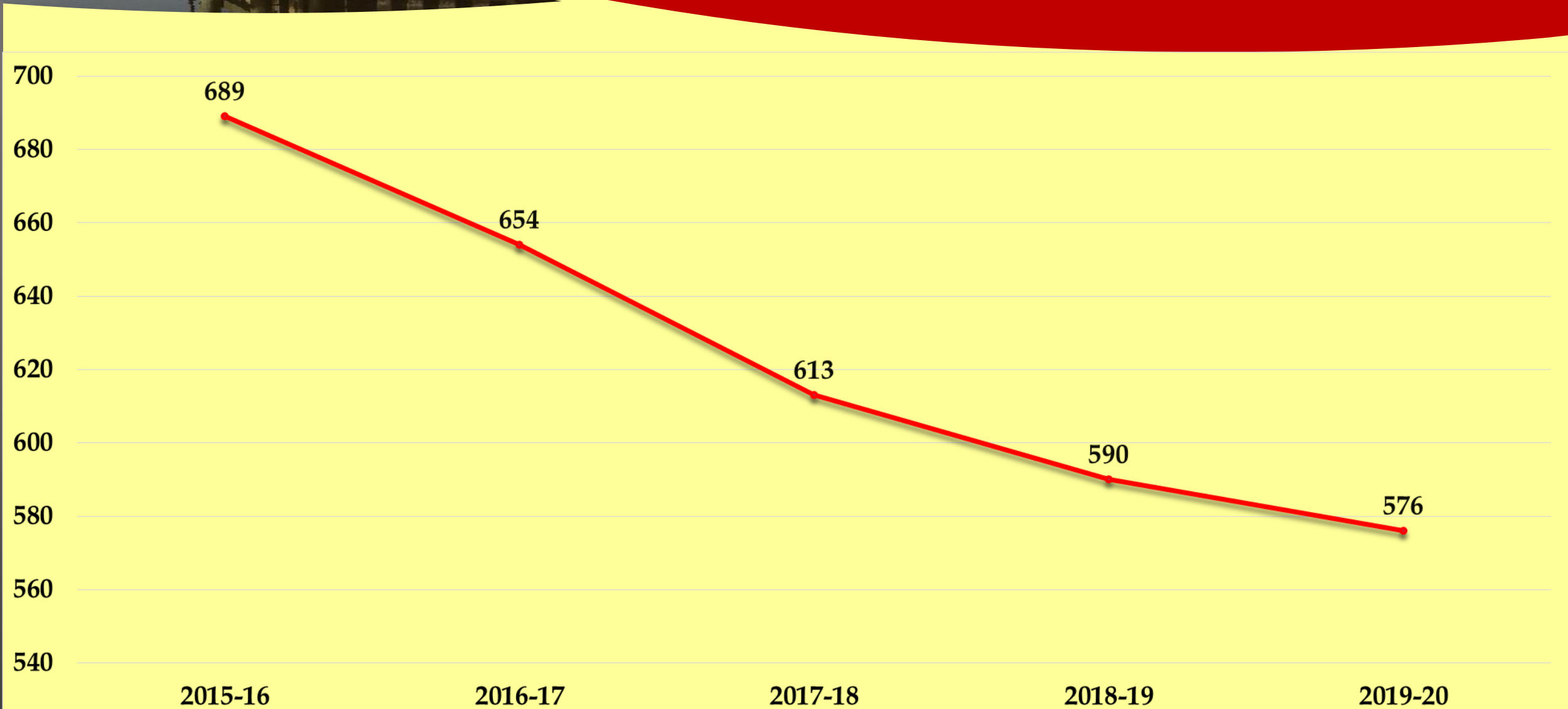
2019-2020 Enrollment/Staff Projections, March 4, 2019

Mr. Ricardo Soto, Assistant Superintendent for Personnel

Center Moriches Enrollment History



Center Moriches Elementary Enrollment History

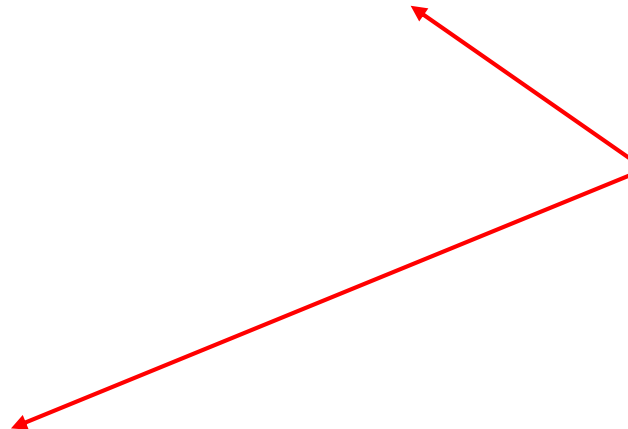


Elementary School Enrollment Projections

<u>Grade</u>	<u>Total</u>	<u>S.C.</u>	<u>G.E.</u>	<u>2018-19 Sections</u>	<u>Avg. Size</u>	<u>2019-2020 Projections</u>	<u>G.E.</u>	<u>2019-20 Sections</u>	<u>DCT</u>	<u>Avg. Size</u>	<u>Total Seats</u>	<u>Available Seats</u>
K	96	8	88	4	22		88	4	1	22	112	24
1	87	9	78	4	19.5		88	4	1	22	112	24
2	87	7	80	4	20		78	4	1	19.5	112	34
3	101	8	93	4	23.25		80	4	1	20	112	32
4	112	11	101	4	25.25		93	4	1	23.25	112	19
5	107	1	106	5	21.2		101	5	1	20.2	141	40
General Education Staffing:				25	<i>Class Average = 21.9</i>		25	<i>Class Average = 21.2</i>				

<u>Grade</u>	<u>Enroll.</u>	<u>Program</u>	<u>2018-19 Sections</u>	<u>Projected Enroll.</u>	<u>2019-20 Sections</u>
K-5	44	DCT	5	40	5
K-5	30	12:1:1	3	30	3
K-5	16	8:1:1	2	14	2
Special Education Staffing:			10		10

**Classroom FTEs
Full Time Teachers**



Elementary School Staffing Projections

<u>Special Area/Support Personnel</u>	<u>2018-19</u>	<u>2019-20</u>
Art	1	1
Behavioral Consultant	0.33	0.33
Classroom Teachers	35	35
English Language Learners	1.53	1.53
FLES/FLEX	0.4	1.0
Librarian	1	1
Music	2	2
Paraprofessionals	29	29
Physical Education	2	2
Preferred Substitutes	3	3
Reading Teachers	2.4	2.4
School Nurse	1	1
School Psychologist	2	2
Speech Therapist	2	2
Teaching Assistants (8:1:1 & AIS)	6.4	6.4
Total:	89.06	89.66

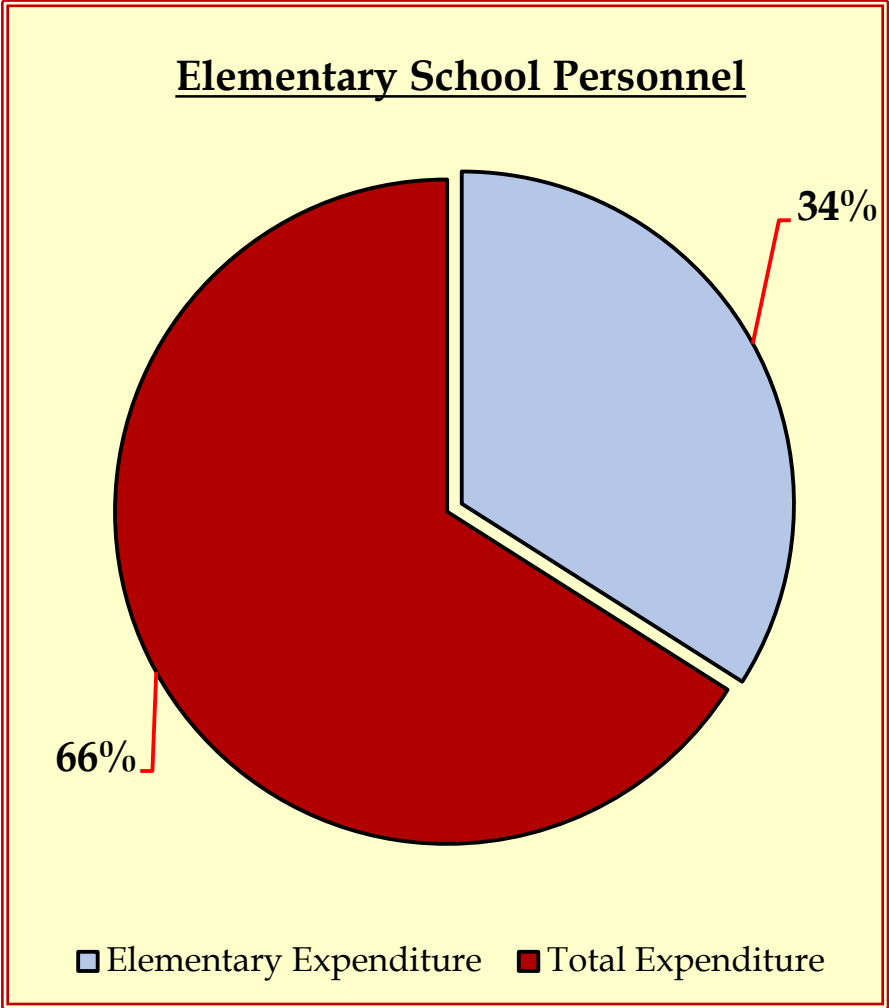
<u>Administration</u>	<u>2018-19</u>	<u>2019-20</u>
Principal	1	1
Assistant Principal	1	1
Total:	2	2

<u>Additional Support Personnel</u>	<u>2018-19</u>	<u>2019-20</u>
Clerical	2.5	2.5
Custodians	5	5
Monitor	13/PT	13/PT
*Security	1	2
Total:	21.5	22.5

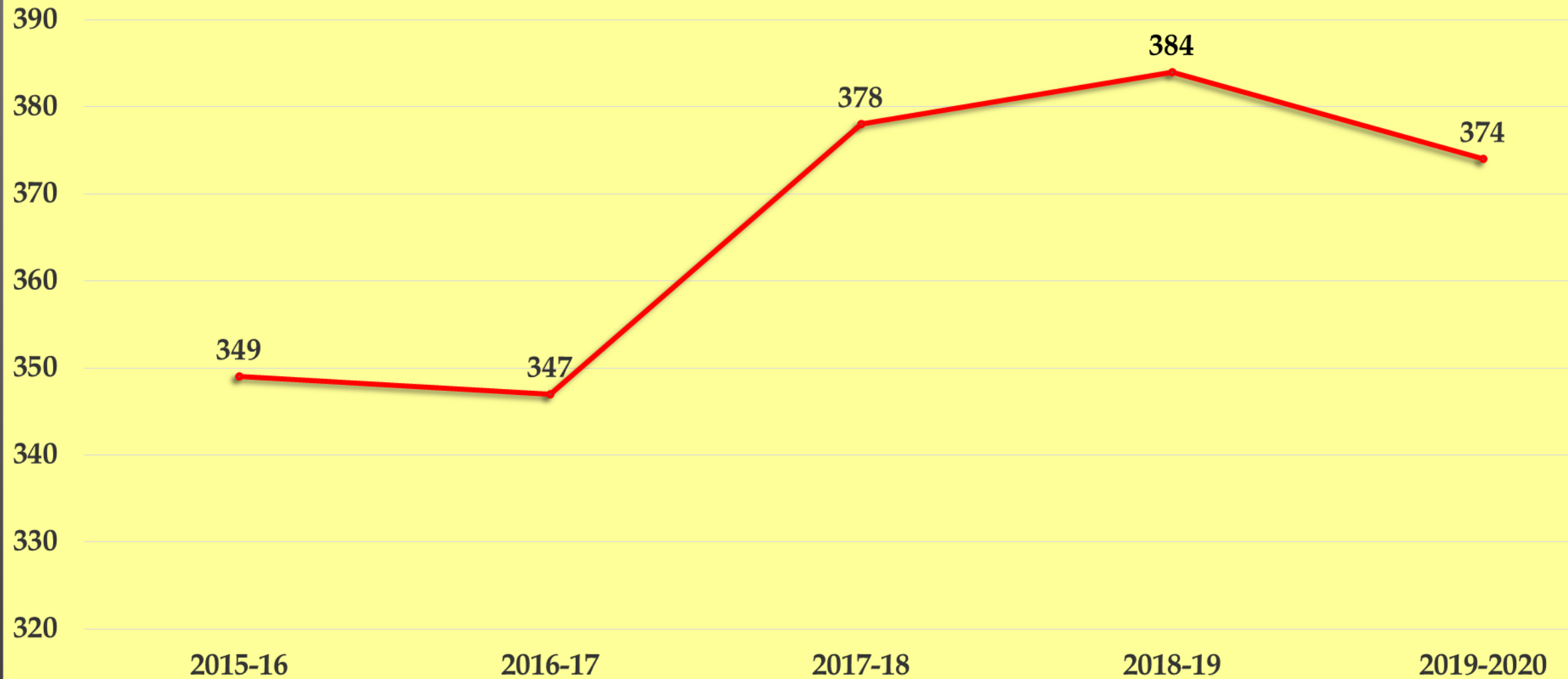
Administration's recommendation = \$46,268.

***Please Note:** The one armed security guard stationed at each complex is not factored into the FTE counts, as the position is contractual. The administration is recommending another security guard for the elementary school, at a cost of \$26,657.

2019-2020 Elementary School Projected FTE
 Total Direct Contact FTE: **91.66**
 Total Additional Support FTE: **22.5**



Center Moriches Middle School Enrollment History



Middle School Enrollment Projections

<u>Grade</u>	<u>Total</u>	<u>S.C.</u>	<u>G.E.</u>	<u>2018-19 Sections</u>	<u>Avg. Size</u>	<u>2019-20 Projections</u>	<u>G.E.</u>	<u>2019-20 Sections</u>	<u>DCT</u>	<u>Avg. Size</u>	<u>Total Seats</u>	<u>Available Seats</u>
6	129	12	117	5	23.4		106	5	1	21.2	125	19
7	138	5	133	6	22.2		117	5	1	23.4	125	8
8	117	10	107	5	21.4		133	6	1	22.2	150	17
General Education Staffing:				16	<i>Class Average = 22.3</i>			16	<i>Class Average = 22.3</i>			

<u>Grades</u>	<u>Enroll.</u>	<u>Program</u>	<u>2018-19 Sections</u>	<u>Project. Enroll.</u>	<u>2019-20 Sections</u>
6-8	46	DCT	3	45	3
6-8	19	12:1:1	2	14	2
6-8	16	8:1:1	2	8	1
Special Education Staffing:			7		6

Six sections is the result of the maximization of staff at the secondary complex.

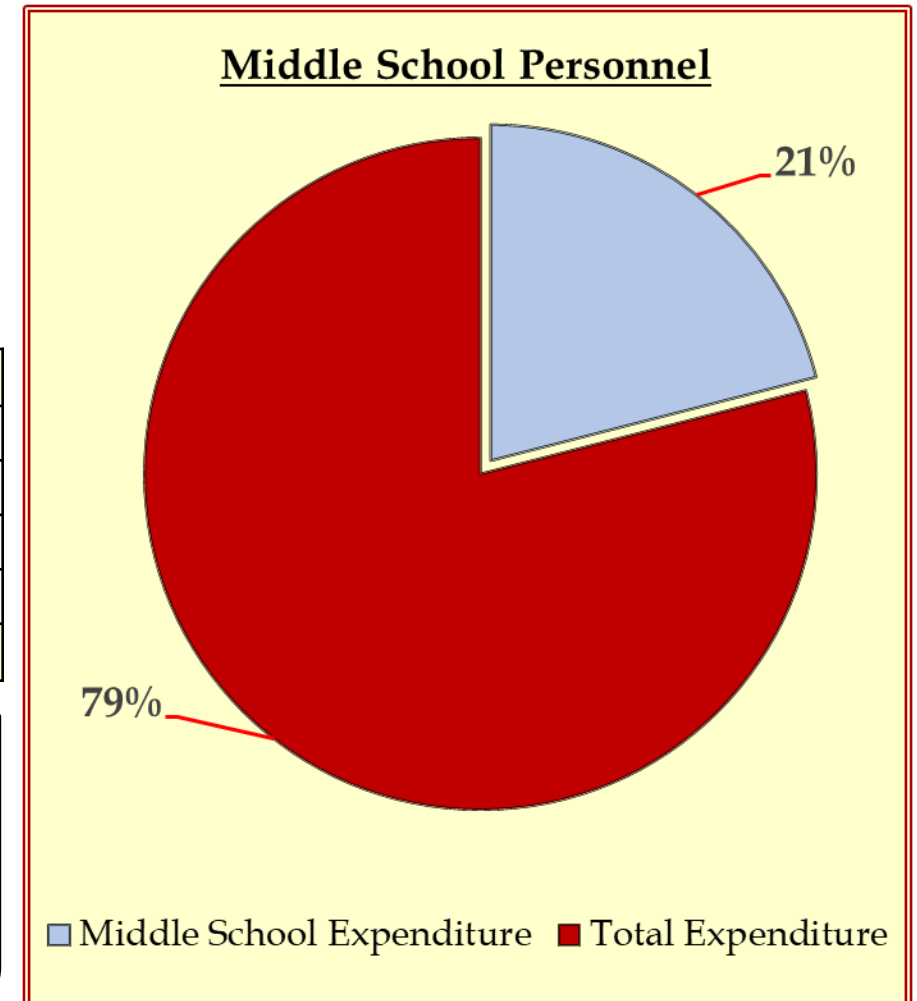
Middle School Staffing Projections

<u>Department/Support Personnel</u>	<u>2018-19</u>	<u>2019-20</u>
Art	1	1
Behavioral Consultant	0.33	0.33
English Language Arts	3.8	3.8
English Language Learners	0.83	0.83
Family Consumer Science	1	1
Guidance Counselor	1	1
Languages Other Than English	2	2
Librarian	0.5	0.5
Mathematics	3.4	3.4
Music	2	2
Paraprofessionals	25	18
Physical Education and Health	2.4	2.4
Preferred Substitutes	3.4	3.4
Reading Teacher	0.4	0.4
School Nurse	0.5	0.5
School Psychologist	0.5	0.5
Science	3.6	3.7
Social Studies	3.2	3.2
Social Worker	0.5	0.5
Special Education	7.2	6.2
Teaching Assistant (8:1:1 & AIS)	3	2
Technology/Business	1.2	1.2
Total:	66.76	57.86

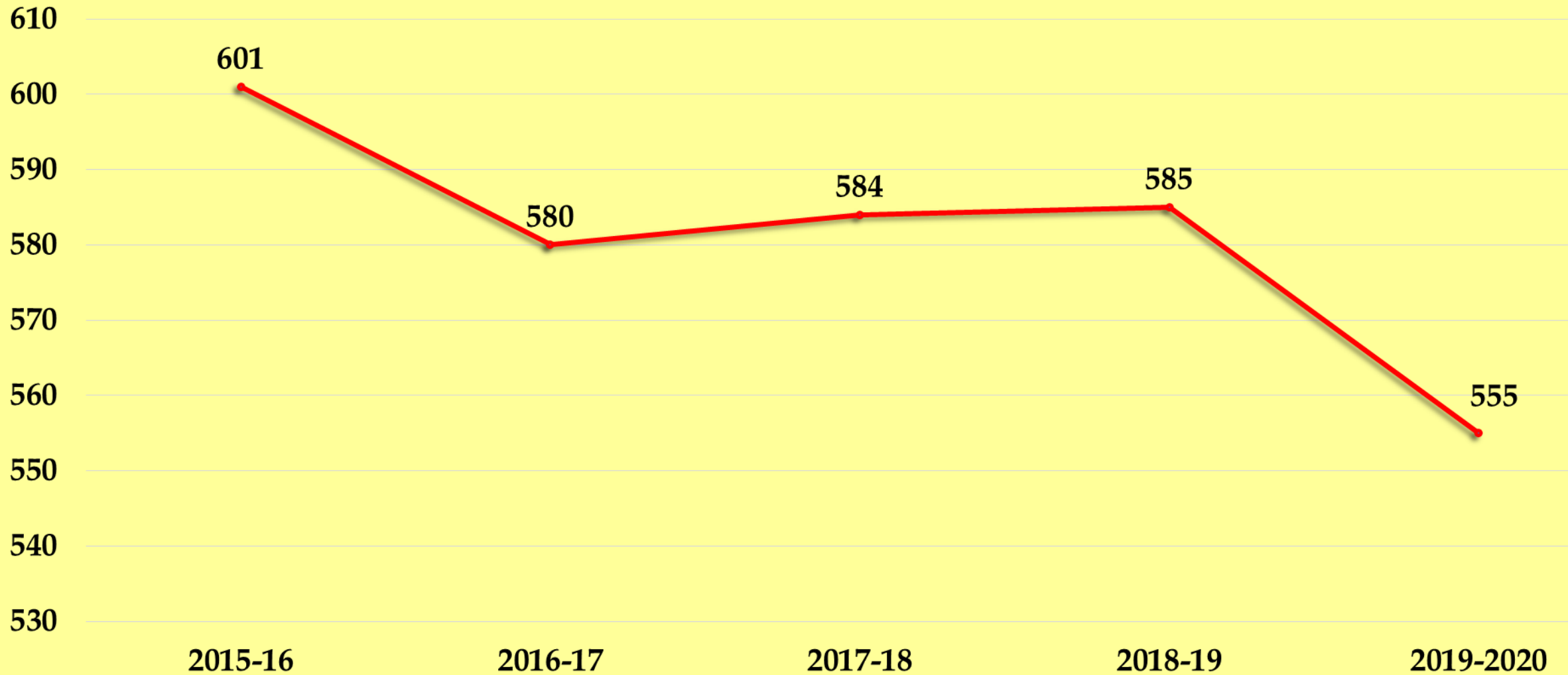
<u>Administration</u>	<u>2018-19</u>	<u>2019-20</u>
Principal	1	1
Director of Guidance, Middle School Dean, & Coordinator of Grants	0.5	0.5
Total:	1.5	1.5

<u>Support Personnel</u>	<u>2018-19</u>	<u>2019-20</u>
Clerical	2	2
Custodians	2	2
Monitor	2/PT	2/PT
Security	1	1
Total:	7	7

**2019-2020 Middle School
Projected FTE**
 Total Direct Contact FTE: **59.36**
 Total Additional Support FTE: **7**



Center Moriches High School Enrollment History



High School Enrollment Projections

Grade	Total	S.C.	G.E.	2018-19 Sections	Avg. Size	2019-2020 Projections	G.E.	2019-20 Sections	DCT	Avg. Size	Total Seats	Available Seats
*9	135	10	125	6	20.8		124	6	1	20.6	150	24
10	139	5	134	6	22.3		125	6	1	20.8	150	25
11	144	7	137	6	22.8		134	6	1	22.3	150	16
12	167	15	152	6	25.3		137	6	1	22.8	150	13
*9th grade projections include 20 East Moriches students.						Class Average = 22.8		Class Average = 21.6				

Typical HS Schedule, Grade 9-11:

Pd.	Course
1	English
2	Social Studies
3	Science
4	Lab/PE
5	Math
6	Lunch or Math Lab
7	Language
8	Elective - Mandated
9	Elective - Non-Mandated

High School Credit Requirements: 22 units of credit: 4 ELA, 4 Social Studies, 3 Mathematics, 3 Science, 1/2 Health, 1 Fine Arts, 1 Language (LOTE), 2 Physical Education, 3 1/2 Electives.

Currently, 7.8 FTEs are dedicated to electives at the high school. To ensure that all students are fully scheduled, a high school, our size, must offer 9.8-10.0 FTEs a year, which equates to 2-3 electives a day for all students.

High School Staffing Projections

<u>Department/Support Personnel</u>	<u>2018-19</u>	<u>2019-20</u>
Art	2.9	2.9
Behavioral Consultant	0.33	0.33
Business	2.0	2.0
English Language Arts	4.8	4.8
English Language Learners	0.83	0.83
Family & Consumer Science	0.4	0.4
Guidance Counselor	3.0	3.0
Health and Physical Education	3.6	3.6
Languages other than English	3.8	3.8
Librarian	0.5	0.5
Mathematics	6.4	6.4
Music	1.6	1.6
Paraprofessionals	9	16
Preferred Substitutes	4.0	4.0
Reading Teacher	0.33	0.33
School Nurse	1.5	1.5
School Psychologist	0.5	0.5
Science	8.3	8.3
Social Studies	5.6	5.6
Social Worker	0.5	0.5
Special Education	7.6	8.6
Teaching Assistant	0.0	1.0
Technology	1.8	1.8
Total:	69.29	78.29

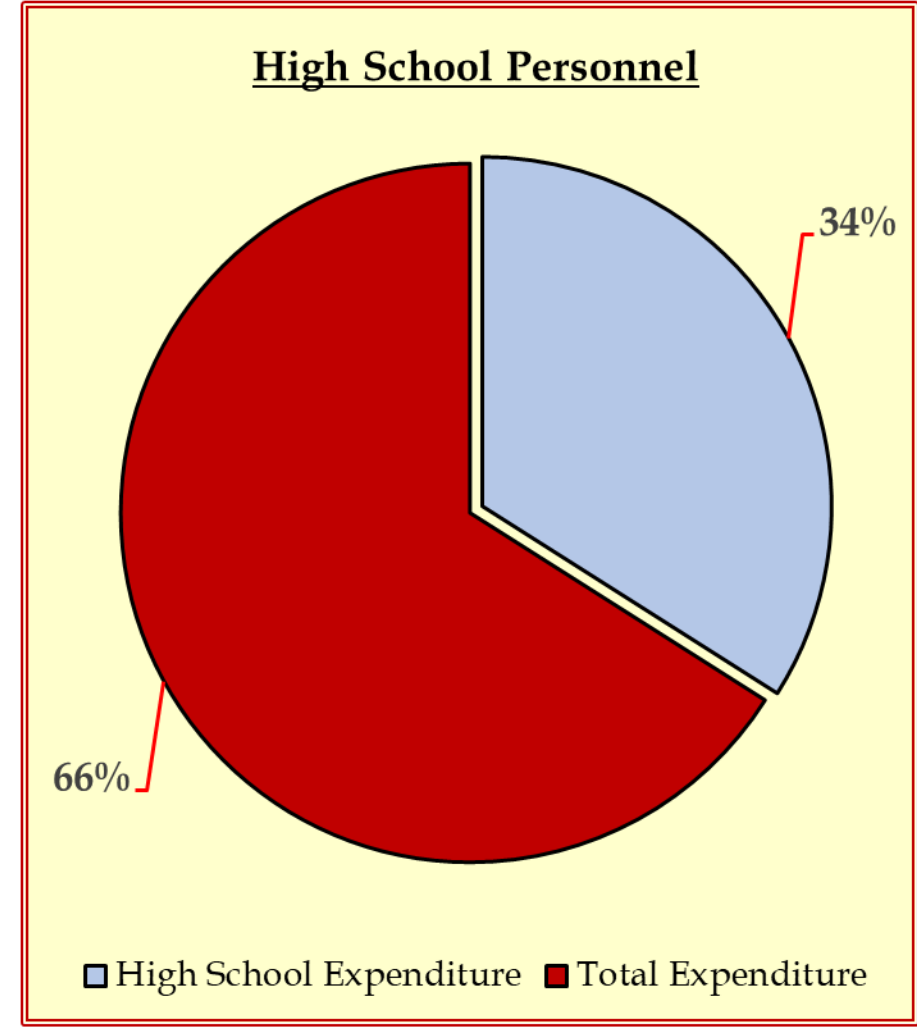
<u>Administration</u>	<u>2018-19</u>	<u>2019-20</u>
Principal	1	1
Associate Principal	1	1
Director of Guidance, Middle School Dean, & Coordinator of Grants	0.5	0.5
Total:	2.5	2.5

<u>Support Personnel</u>	<u>2018-19</u>	<u>2019-20</u>
Clerical	4.5	4.5
Custodians	3	3
Monitor	1/PT	4/PT
*Security	1	2
Total:	9.5	13.5

Administration's recommendation = \$28,420.

***Please Note:** The one armed security guard stationed at each complex is not factored into the FTE counts, as the position is contractual. The administration is recommending another security guard for the high school, at a cost of \$26,657.

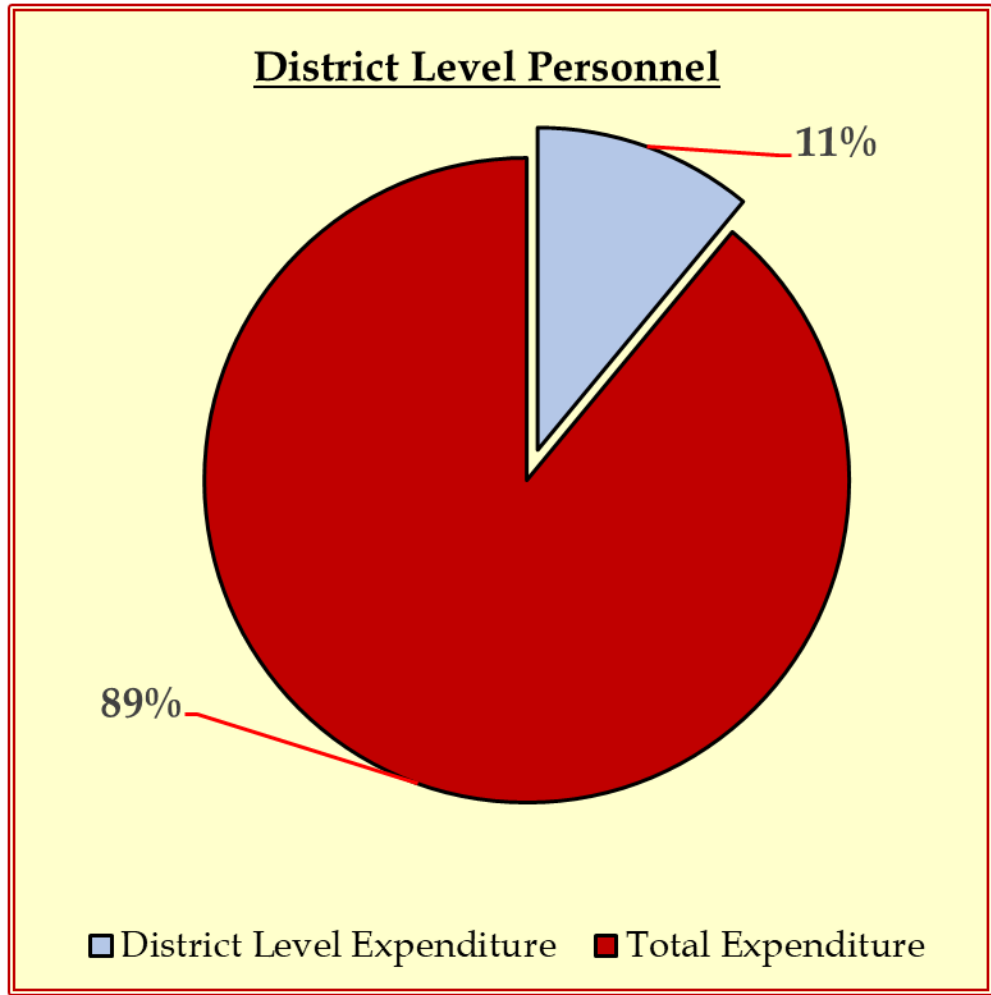
2019-2020 High School Projected FTE
 Total Direct Contact FTE: **80.79**
 Total Additional Support FTE: **13.5**



District Level Staffing Projections

Department	2018-2019 Budget	2019-2020 Budget	\$ Change	% Change
District Clerk/Elections	\$11,383	\$11,580	\$197	1.73%
Chief School Admin	\$332,382	\$519,793	\$187,411	56.38%
Business	\$642,435	\$470,669	(\$171,766)	-26.74%
Personnel	\$0	\$78,195	\$78,195	100.00%
Custodial	\$679,212	\$233,298	(\$445,914)	-65.65%
Maint. & Grounds	\$294,156	\$279,764	(\$14,392)	-4.89%
Curriculum	\$216,068	\$212,240	(\$3,828)	-1.77%
Student Services	\$260,154	\$152,020	(\$108,134)	-41.57%
Instruction	\$390,614	\$322,042	(\$68,572)	-17.55%
Technology	\$167,585	\$98,705	(\$68,880)	-41.10%
Transportation	\$0	\$29,070	\$29,070	100.00%
Total:	\$2,993,988	\$2,407,376	(\$586,612)	-19.59%

Due to new ESSA (Every Students Succeeds Act) and NYSED accounting regulations, districts are now obligated to appropriate each expenditure by location; i.e. building/district office. This accounts for the decrease in District Level Expenditures and an increase at the building levels.



District Staffing Expenditure Projections

<u>Employee Salaries</u>	<u>2018-2019 Budget</u>	<u>2019-2020 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
Elementary	\$7,236,202	\$7,809,563	\$573,361	7.9%
Middle School	\$4,492,089	\$4,860,723	\$368,634	8.2%
High School	\$7,367,726	\$7,741,184	\$373,458	5.1%
District Level	\$2,973,219	\$2,415,376	-\$557,843	-18.8%
Total:	\$22,069,236	\$22,826,846	\$757,610	3.4%

<u>Employee Benefits</u>	<u>2018-2019 Budget</u>	<u>2019-2020 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
Elementary	\$3,515,634	\$3,568,037	\$52,403	1.5%
Middle School	\$2,182,436	\$2,220,770	\$38,334	1.8%
High School	\$3,579,534	\$3,523,812	-\$55,722	-1.6%
District Level	\$1,444,508	\$1,103,538	-\$340,970	-23.6%
Total:	\$10,722,112	\$10,416,157	(\$305,955)	-2.9%

	<u>2018-2019 Budget</u>	<u>2019-2020 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
Total:	\$32,791,348	\$33,243,003	\$451,655	1.38%