



Plainview-Old Bethpage CSD

2020-2021

Staffing and Tallies

Overview

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- Summary



2019-2020 Projected Enrollment

Enrollment *Beds Day Data	Actual 18-19	Projected 19-20	*Actual 19-20
K-12	4945	5020	4969
K-4	1840	1852	1791
5-8	1569	1598	1620
9-12	1536	1570	1558

Enrollment Projections

* BEDS Day Enrollment

POB CSD Projected Enrollment Report For 2020-21

	OBP		Judy Jacobs PARKWAY		PASADENA		STRATFORD				TOTALS	TOTALS
	2019 - 2020	2020 - 2021	2019 - 2020	2020 - 2021	2019 - 2020	2020 - 2021	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	2019 - 2020	2020 - 2021
Grade	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	ABA - SC	Enrollment	ABA - SC	Enrollment	Enrollment
*K	72	80	59	70	74	90	99	11	96	11	315	347
*1	85	75	85	58	93	74	106	9	99	12	378	318
*2	75	84	72	86	85	94	110	9	106	10	351	380
*3	90	74	85	73	106	88	88	10	111	9	379	355
*4	76	90	97	86	89	107	94	12	86	11	368	380
Ave	398	403	398	373	447	453	497	51	498	53	1791	1780

* BEDS Day Enrollment

Enrollment Projections

Grade	MATTLIN			POBMS			POBJFKHS		
	*2019-2020	2020-2021	Change	*2019-2020	2020-2021	Change	*2019-2020	2020-2021	Change
	Actual	Projected	+/-	Actual	Projected	+/-	Actual	Projected	+/-
5	183	186	+3	235	182	-53			
6	186	181	-5	200	234	+34			
7	205	187	-18	229	202	-27			
8	176	208	+32	206	229	+23			
9							384	384	0
10							379	389	+10
11							400	383	-17
12							395	400	+5

K-4 Overview

*BEDS Day Enrollment

POB CSD K-4 Enrollment & Sections For 2019-2020

Grade	OLD BETHPAGE			Judy Jacobs PARKWAY			PASADENA			STRATFORD			TOTALS	
	2019-2020			2019-2020			2019-2020			2019-2020			2019-2020	2019-2020
	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	ABA/SC	Sections	Average	Enrollment
*K	72	4	18	59	3	19.67	74	4	18.5	99	11	5	19.8	315
*1	85	4	21.25	85	4	21.25	93	5	18.6	106	9	5	21.2	378
*2	75	4	18.75	72	4	18	85	5	17	110	9	5	22	351
*3	90	4	22.5	85	4	21.25	106	5	21.2	88	10	4	22	379
*4	76	3	25.33	97	4	24.25	89	4	22.25	94	12	4	23.5	368
Ave.	398	19	21.17	398	19	20.88	447	23	19.51	497	51	23	21.70	1791

K-4 Projected Enrollment

POB CSD K-4 Projected Rollover Enrollment & Sections For 2020-21

Grade	OLD BETHPAGE			Judy Jacobs PARKWAY			PASADENA			STRATFORD			TOTALS	
	2020-2021			2020-2021			2020-2021			2020-2021			2020-2021	2020-2021
	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	ABA/SC	Sections	Average	Enrollment
*K	80	4	20	70	3	23.33	90	4	22.5	96	11	5	19.2	347
*1	75	4	18.75	58	3	19.33	74	4	18.5	99	12	5	19.8	318
*2	84	4	21	86	4	21.5	94	5	18.8	106	10	5	21.2	380
*3	74	3	24.67	73	3	24.33	88	4	22	111	9	5	22.2	355
*4	90	4	22.5	86	4	21.5	107	5	21.4	86	11	4	21.5	380
Ave.	403	19	21.38	373	17	22.00	453	22	20.64	498	53	24	20.78	1780

K-4 Overview

- Maintains current programs and services
- Maintains current class size and adheres to Board established guidelines
- Maintains faculty & staff
- Staffing:
 - +1 section at Stratford Road
 - -2 sections at JJP & -1 section at Pasadena
 - Old Bethpage will be net neutral
 - Monitoring Kindergarten enrollment
- Special Education: Subject to the outcomes of Annual Reviews
 - Monitoring ICT and ABA needs for incoming Kindergarten
 - Monitoring special class needs at Stratford Road
- Maintains support with K-2 AIS Program, Reading teacher and Therapist push in

K-4 Overview

Old Bethpage

- K-4 enrollment with 19 projected sections with 4 sections of K-2 & 4 grades & 3 sections of grade 3
- Average Class size is projected at 21.4 (currently at 21.2)
- ICT sections in grades K-4

Judy Jacobs Parkway

- K-4 enrollment with 17 projected sections with 4 sections in grades 2 & 4 and 3 sections in grades K, 1 & 3
- Average class size is projected at 22 (currently at 21.9)
- ICT sections in grades 1 & 2

Pasadena

- K-4 enrollment with 22 projected sections with 5 sections in grades 2 & 4; and 4 sections in grades K, 1 & 3
- Average Class size is projected at 20.6 (currently at 19.5)
- ICT sections in grades 3, 4, & 4

Stratford Road

- K-4 enrollment with 24 projected sections with 5 sections in grades K-3 and 4 sections in grade 4
- Average Class Size is projected at 20.8 (currently at 21.7)
- ICT sections in grades K-4 and SC sections in grades K-4 and 3 sections of ABA

Middle School Overview

		*Actual 2019-2020			Projected 2020-2021		
Grade	School	Enrollment	Sections	Ave Class Size	Enrollment	Sections	Ave Class Size
5	Mattlin	183	8	22.9	186	8	23.3
6	Mattlin	186	8	23.3	181	8	22.6
7	Mattlin	205	8	25.6	187	8	23.4
8	Mattlin	176	7	25.1	208	8	26
5	POBMS	235	10	23.5	182	9	20.2
6	POBMS	200	9	22.2	234	10	23.4
7	POBMS	229	10	22.9	202	9	22.4
8	POBMS	206	8	25.6	229	9	25.4

Middle School Overview

POBMS

- Projected enrollment - decrease of 24 students
- Tallies indicate POBMS will be net neutral in staffing.

MMS

- Projected enrollment - increase of 8 students
- Tallies indicate a total change in staffing of (+0.7) in the following areas
 - +0.2 World Language
 - +0.2 Social Studies
 - +0.3 Science

High School Overview

- Projected enrollment - decrease of 8 students
- Tallies indicate a total change in certified staffing of (-1.4) in the following areas:
 - -0.1 Mathematics
 - +0.2 World Languages
 - -0.3 Technology
 - -0.4 Dean
 - +1.0 Assistant Principal
 - -0.1 Physical Education
 - -0.3 Health
 - -0.4 Speech
 - -1.0 Drug & Alcohol Counselor
- Tallies indicate a total change in classified staffing of (+0.5) in the following areas:
 - -1.0 Clerical library
 - +0.5 Clerical in guidance
 - +1.0 Clerical for new Assistant Principal

Special Education Staffing

- *Staffing supports current programs & service needs
- 77.5 (+1.8FTE's) staff members (ABA, SC, ICT and RR)
- 2 Behavior Consultants
- 10 Speech teachers
- 6 OT's / PT's
- 12 Psychologists
- 6 Social Workers
- 11 Nurses

• Stratford Rd.	+0.1
• J.J. Parkway	-0.3
• Old Bethpage	+2.5
• Pasadena	-0.5
• Mattlin MS	+2.3
• POBMS	-2.4
• <u>POBJFKHS</u>	<u>+0.1</u>
Total	+1.8

*Pending annual review outcomes

Breakage & Clerical excluded from totals

Districtwide Overview

Subject/Area	OB	JJP	Pasadena	Stratford	MMS	POBMS	POBJFKHS	District Wide	TOTAL
Breakage (5 positions) -									0.00
Assistant Principal							1.00		1.00
Dean							-0.40		-0.40
Elementary -		-2.00	-1.00	1.00					-2.00
Art -		-0.07	-0.03	0.03					-0.07
Business -									0.00
English -									0.00
ENL									0.00
FACS/H&C -									0.00
Guidance -							-1.00		-1.00
Health -							-0.30		-0.30
Industrial Arts/Tech -							-0.30		-0.30
Math -							-0.10		-0.10
Music -		-0.07	-0.03	0.03					-0.07
Physical Education -		-0.07	-0.03	0.03			-0.10		-0.17
Reading									0.00
Science -					0.30				0.30
Social Studies -					0.20				0.20
World Language -		-0.066	-0.03	0.033	0.2		0.20		0.34
Special Education (ABA/SC/ICT)	2.50	-0.30	-0.50	0.10	2.30	-2.40	0.10		1.80
Speech -							-0.40		-0.40
Clerical							0.50	0.50	1.00
Total	2.50	-2.57	-1.62	1.22	3.00	-2.400	-1.30	0.00	-1.165

Summary

- This Budget will maintain current class size, address equitable services and add to the level of services/programs being provided while remaining under the tax cap.
- Our 2020-2021 budget is driven by student requests and enrollment tallies.

Questions?



**Our Children, a Smart Investment
THANK YOU!**

Vote!

When and Where?

Tuesday, May 19, 2020

6am – 9pm

- *Jamaica Avenue School*
- *Mattlin Middle School-Administration Offices*

www.pobschools.org *for more information*