

**SOARING TO  
NEW HEIGHTS**



*Staffing and Tallies*  
**2022-2023**

March 28, 2022

# Overview

- Enrollment Projections (Rollover)
- K-4 Overview
- Middle & High School Overview
- Special Education Staffing
- District Overview
- Summary



# 2021-2022 Projected Enrollment

BEDS Data *October 6, 2021 **October 7, 2020	**Actual 20-21	Projected 21-22	*Actual 21-22
K-12 Enrollment	4975	4957	5069
K-4	1787	1777	1837
5-8	1628	1593	1627
9-12	1560	1587	1605

# K-4 Enrollment Projections

Data as of March 7, 2022

**Note 1:** \*\*K projected enrollment from BOCES 20-21 study plus 5% per school

**Note 2:** JJP K enrollment is the census data all other K-4 schools are BOCES #'s plus 5% inc.

## POB CSD (Rollover) Projected Enrollment Report For 2022-2023

Grade	OB		JJ PARKWAY		PASADENA		STRATFORD ROAD						TOTALS	TOTALS
	2021-2022	2022-2023	2021-2022	2022-2023	2021-2022	2022-2023	2021-2022	2021-2022	2021 - 2022	2022-2023	2022 - 2023	2022 - 2023	2021-2022	2022-2023
	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	ICT/SC	ABA	Enrollment	ICT/SC	ABA	Enrollment	Enrollment
<b>K</b>	87	79	64	79	93	77	101	9	8	107	11	0	<b>362</b>	<b>353</b>
<b>1</b>	91	87	63	64	73	93	121	6	2	101	9	8	<b>356</b>	<b>362</b>
<b>2</b>	74	91	74	63	76	73	108	5	5	121	6	2	<b>342</b>	<b>356</b>
<b>3</b>	90	74	89	74	105	76	115	7	3	108	5	5	<b>409</b>	<b>342</b>
<b>4</b>	81	90	87	89	90	105	130	7	2	115	7	3	<b>397</b>	<b>409</b>
<b>Ave</b>	<b>423</b>	<b>421</b>	<b>377</b>	<b>369</b>	<b>437</b>	<b>424</b>	<b>575</b>	<b>34</b>	<b>20</b>	<b>552</b>	<b>38</b>	<b>18</b>	<b>1866</b>	<b>1822</b>

# K-4 Projected Enrollment

Data as of March 7, 2022

Elementary BOE Guidelines  
 Primary Grades K-2 18-24  
 Elementary Grades 3-4 20-28  
 Intermediate Grades 5-6 23-28

## POB CSD (ROLLOVER) Projected K-4 Enrollment & Sections For 2022-2023

Grade	OLD BETHPAGE			JUDY JACOBS PARKWAY			PASADENA			STRATFORD ROAD				TOTALS	
	2022-2023			2022-2023			2022-2023			2022-2023				2022-2023	2022-2023
	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	ICT	ABA/SC	Sections	Average	Enrollment
K	79	4	19.75	79	4	19.75	77	4	19.25	107	11	0	5	21.4	<b>353</b>
1	87	4	21.75	64	3	21.33	93	5	18.6	101	9	8	5	20.2	<b>362</b>
2	91	5	18.2	63	3	21	73	4	18.25	121	6	2	6	20.17	<b>356</b>
3	74	4	18.5	74	4	18.5	76	4	19	108	5	5	5	21.6	<b>342</b>
4	90	4	22.5	89	4	22.25	105	5	21	115	7	3	5	23	<b>409</b>
<b>Ave.</b>	<b>421</b>	<b>21</b>	<b>20.14</b>	<b>369</b>	<b>18</b>	<b>20.57</b>	<b>424</b>	<b>22</b>	<b>19.22</b>	<b>552</b>	<b>38</b>	<b>18</b>	<b>26</b>	<b>21.27</b>	<b>1822</b>



# *K-4 Overview*

- Maintains current programs, services and provides flexibility to address potential COVID protocols
- Adheres to Board of Education established class size guidelines
- Maintains faculty & staff
- Staffing:
  - Net neutral staffing at Old Bethpage & Judy Jacobs Parkway
  - +1 section at Pasadena
  - -2 sections at Stratford Road
    - Monitoring Kindergarten enrollment for a possible +1 section at SR
    - Monitoring ICT and ABA needs for incoming Kindergarten
    - Monitoring special class needs at Stratford Road
  - Monitoring all Kindergarten enrollment
  - Special Education: Subject to the outcomes of Annual Reviews
    - Overall, +0.4 FTE increase in elementary special education staffing
- Maintains support with K-1 support program (XR), Reading teachers and Therapist push in

# K-4 Overview

## Old Bethpage

- K-4 enrollment with 21 projected sections with 4 sections in grades K, 1, 3 & 4 and 5 sections of grade 2
- Average class size is projected at 20.14 (currently at 20.24)
- ICT sections in grades K-4

## Judy Jacobs Parkway

- K-4 enrollment with 18 projected sections with 4 sections in grades K, 3, & 4 and 3 sections in grade 1 & 2
- Average class size is projected at 20.57 (currently at 20.97)
- ICT sections in grades 3 & 4

## Pasadena

- K-4 enrollment with 22 projected sections with 4 sections in grades K, 2 & 3 and 5 sections in grades 1 & 4
- Average class size is projected at 19.22 (currently at 20.8)
- ICT sections in grade 3 & 4

## Stratford Road

- K-4 enrollment with 26 sections with 5 sections in grades K, 1, 3 & 4 and 6 sections in grade 2
- Average class size is projected at 21.27 (currently at 20.65)
- ICT sections in grades K & 1 and SC sections in grades K-4

# MS & HS Enrollment Projections

GRADE		5	6	7	8	MS Total
<b>POBMS</b>	2021-2022	212	191	236	217	856
	2022-2023	220	212	191	236	859
POBMS Difference		8	21	-45	19	3
<b>Mattlin</b>	2021-2022	197	200	188	202	787
	2022-2023	177	197	200	188	762
MMS Difference		-20	-3	12	-14	-25
Total MS 2021-2022		409	391	424	419	1643
Total MS 2022-2023		397	409	391	424	1621

High School		9	10	11	12	HS
<b>JFKHS</b>	2021-2022	441	387	392	390	1610
	2022-2023	419	441	387	392	1639
HS Difference		-22	54	-5	2	29



# Middle School Overview

*March 7, 2022		*Actual 2021-2022			Projected 2022-2023		
Grade	School	Enrollment	Sections	Avg Class Size	Enrollment	Sections	Avg Class Size
5	Mattlin	197	8	24.6	177	8	22.1
6	Mattlin	200	8	25	197	8	24.6
7	Mattlin	188	8	23.5	200	8	25
8	Mattlin	202	8	25.3	188	8	23.5
5	POBMS	212	9	23.6	220	10	22.0
6	POBMS	191	8	23.9	212	10	21.9
7	POBMS	236	10	23.6	191	8	23.9
8	POBMS	217	9	24.1	236	10	23.6

# *Middle School Overview*

## POBMS

- Projected enrollment - increase of 3 students
- Tallies indicate a total change in staffing of (-0.3) in the following areas:
  - +0.4 ENL
  - +0.15 Art
  - -0.5 Math
  - -0.4 Science
  - +0.35 World Language
  - +0.1 PE
  - -0.1 Health
  - -0.2 Tech
  - -0.1 FACS

## MMS

- Projected enrollment - decrease of 25 students
- Tallies indicate a total change in staffing of (-1.9) in the following areas
  - -0.2 Art
  - +0.4 Tech
  - -0.3 Math
  - +0.2 World Language
  - -2.0 Special Education

# High School Overview

- Projected enrollment - increase of 29 students
- Tallies indicate a total change in certified staffing of (+3.4 FTE's) in the following areas:
  - +0.2 Art
  - +0.9 Business
  - -0.4 English
  - +0.4 Science
  - -0.2 World Language
  - +0.3 FACS
  - +0.2 Technology
  - +2.0 Special Education
- Special Education includes the 12:1:1 Career Paths CDOS program

# *Special Education Staffing*

- \*Staffing supports current programs & service needs
- 81.5 Staff members (ABA, SC, ICT, and RR)
- 2 Behavior Consultants
- 10.5 Speech teachers
- 5 OT's & 2 PT's
- 12 Psychologists
- 2 Psych. Evaluators
- 6 Social Workers
- 12 Nurses
- 3 Mental Health Providers

\*Pending annual review outcomes

# Districtwide Overview

Subject/Area	OB	JJP	Pasadena	Stratford	MMS	POBMS	POBJFKHS	Districtwide	TOTAL
<b>Breakage (4 positions)</b> <i>- *not included in total</i>								<b>4.00</b>	<b>4.00</b>
K-6 Literacy/Reading			0.80						0.80
Art	0.10	0.10	0.10	-0.20	-0.20	0.15	0.20		0.25
Business							0.90		0.90
English							-0.40		-0.40
ENL	0.17	0.33	0.33	0.40		0.40			1.63
FACS/H&C						-0.10	0.30		0.20
Health	0.10		-0.10			-0.10			-0.10
Industrial Arts/Tech					0.40	-0.20	0.20		0.40
Math					-0.30	-0.50			-0.80
Math AIS – Elementary			-0.50	-0.50					-1.00
Physical Education		0.10	0.30	0.30		0.10			0.80
Science						-0.40	0.40		0.00
World Language	-0.13	-0.13	-0.10	-0.27	0.20	0.35	-0.20		-0.28
Special Education (ABA/SC/ICT/RR)				0.40	-2.00		2.00		0.40
BCBA								-1.00	-1.00
Psych-evaluators									0.00
Speech								0.50	0.50
<b>Total</b>	<b>0.23</b>	<b>0.40</b>	<b>0.83</b>	<b>0.13</b>	<b>-1.90</b>	<b>-0.30</b>	<b>3.40</b>	<b>-0.50</b>	<b>*2.293</b>

# *Summary*

- Overall increase in staffing is (+2.293)
- This staffing will maintain Board guidelines for class size, addresses equitable services, and preserves the level of services/programs being provided while remaining under the tax cap.
- The staffing presented will allow the District to pivot and address potential COVID-related needs.
- Our 2022-2023 staffing is driven by student requests and enrollment tallies.
- This budget will allow us to continue the Daily Substitute program in all buildings.



# *Vote!*

## *When and Where?*

*Tuesday, May 17, 2022*

*6am-9pm*

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

*[www.pobschools.org](http://www.pobschools.org)* *for more information*

# *A Smart Investment*

# *Thank You!*



Questions

