



# **Plainview-Old Bethpage Central School District**

## ***Report to the Board of Education***



***Staffing & Class Size  
April 3, 2024***

# Budget Drivers Related to 2024/25 Staffing Projections

- Preserve all academic programs, student support services, and enrichment opportunities for students (K-12)
- Support POB Points of Pride such as:
  - Health & Safety, Mental Health & Social Emotional Development
  - Academic Intervention Services (AIS) in ELA, Reading & Math
  - Project Challenge, Discovery Lab, Independent Research
  - Extra-curricular clubs, Athletics, and field-trips (local and abroad)
- Develop master schedules to maximize student opportunity while adhering to BOE class size guidelines
- Continued support of the Multi-tiered System of Support Plan (MTSS) implementation
- Continued support of technological advances (AI)
- Maintain fiscal responsibility while supporting increased student enrollment, reduced state aid, and \$5,632,391 loss in federal COVID funding
- Reduce payroll expenses through attrition (not replacing retirements and resignations), and efficient master scheduling (elimination of positions)



## **BOE Class Size Guidelines**

**K-2:** 18-24 students  
**3-4:** 20-28 students  
**5-6:** 23-28 students

# 2024/25 (K-4) Elementary Projected Enrollment

SCHOOL YEAR	OB			JJP						PAS		
	2024-25			2024-25						2024-25		
				GENERAL EDUCATION			SPECIAL CLASS					
GRADE	ENROLL	SECTIONS	AVG	ENROLL	SECTIONS	AVG	ENROLL	SECTIONS	AVG	ENROLL	SECTIONS	AVG
K	62	3	20.7	81	4	20.3	8	1	8.0	84	4	21.0
1	68	3	22.7	95	5	19.0	10	1	10.0	77	4	19.3
2	90	4	22.5	101	5	20.2	0	0		92	4	23.0
3	88	4	22.0	71	3	23.7	0	0		106	4	26.5*
4	97	4	24.3	79	3	26.3*	0	0		78	3	26.0*
<b>TOTAL</b>	<b>405</b>	<b>18</b>	<b>22.5</b>	<b>427</b>	<b>20</b>	<b>21.4</b>	<b>18</b>	<b>2</b>		<b>437</b>	<b>19</b>	<b>23.0</b>
0	JJP TOTAL						445	22				

\*Central Office will continue to monitor enrollment in the three classes. Decision will be made prior to August 21, 2024



SCHOOL YEAR	SR					
	2024-25					
GENERAL EDUCATION			SPECIAL CLASS			
GRADE	ENROLL	SECTIONS	AVG	ENROLL	SECTIONS	AVG
K	89	4	22.3	9	2	5
1	77	4	19.3	19	2	10
2	106	5	21.2	19	4	5
3	120	5	24.0	16	3	5
4	110	5	22.0	10	3	3
<b>TOTAL</b>	<b>502</b>	<b>23</b>	<b>21.8</b>	<b>73</b>	<b>14</b>	<b>5.2</b>
SR TOTAL				575	37	

**BOE Class Size Guidelines**

**K-2: 18-24 students**

**3-4: 20-28 students**

**5-6: 23-28 students**

# 2023/24 vs 2024/25 (K-4) Class Size Comparison

SCHOOL	OB		JJP		PAS		SR		ELEMENTARY	
	CLASS SIZE		CLASS SIZE		CLASS SIZE		CLASS SIZE		TOTAL	
	23/24	24/25	23/24	24/25	23/24	24/25	23/24	24/25	23/24	24/25
GRADE	K	17.0	20.7	21.2	20.3	19.3	21.0	21.0	22.3	
	1	22.5	22.7	20.2	19.0	18.4	19.3	20.4	19.3	
	2	22.0	22.5	17.8	20.2	21.2	23.0	20.3	21.2	
	3	24.3	22.0	26.3	23.7	19.5	26.5	22.4	24.0	
	4	21.8	24.3	21.3	26.3	22.3	26.0	22.6	22.0	
TOTAL	21.5	22.5	21.0	21.4	20.1	23.0	21.3	22.8		
SECTIONS	20	18	21	20	22	19	25	23	88	80

**BOE Class Size Guidelines**

**K-2:** 18-24 students  
**3-4:** 20-28 students  
**5-6:** 23-28 students





# K-4 Overview of Staffing & Programs

- Maintains all current elementary programs, services, and academic support (AIS, Project Challenge)
- All projected class sizes within BOE guidelines
- Guidance and mental health staffing unchanged
- **Overview of Elementary Staffing:**

## BOE Class Size Guidelines

**K-2:** 18-24 students  
**3-4:** 20-28 students  
**5-6:** 23-28 students

- **Old Bethpage** (18 sections [-2])
  - ❖ Projected average class size is 22.5 students (currently 21.5)
  - ❖ ICT in grades 2, 3, and 4
- **Judy Jacobs Parkway** (20 sections [-1])
  - ❖ Projected average class size is 21.4 students (currently 21.0)
  - ❖ ICT in grades 1, 2, & 4 and Special Class in grades K & 1
- **Pasadena** (19 sections [-3])
  - ❖ Projected average class size is 23.0 students (currently 20.1)
  - ❖ ICT in grades 1-4
- **Stratford Road** (23 sections [-2])
  - ❖ Projected average class size is 21.8 students (currently 21.2)
  - ❖ ICT, Special Class & 8:1:4 (ABA) sections in grades K-4

# 2024/25 Middle School (5/6) Projected Enrollment

PROJECTED ENROLLMENT: MIDDLE (AS OF MARCH 20, 2024)												
SCHOOL	MMS						POBMS					
YEAR	2024-25						2024-25					
	GENERAL EDUCATION			SPECIAL CLASS			GENERAL EDUCATION			SPECIAL CLASS		
GRADE	ENROLL	SECTIONS	AVG	ENROLL	SECTIONS	AVG	ENROLL	SECTIONS	AVG	ENROLL	SECTIONS	AVG
5	168	7	24.0	4	1	4.0	204	8	25.5	6	1	6.0
6	187	7	26.7	8	1	8.0	238	9	26.4	9	1	9.0
<b>TOTAL</b>	<b>355</b>	<b>14</b>	<b>25.4</b>	<b>12</b>	<b>2</b>	<b>6.0</b>	<b>442</b>	<b>17</b>	<b>26.0</b>	<b>15</b>	<b>2</b>	<b>7.5</b>

## 2023/24 vs 2024/25 Class Size Comparison



SCHOOL	MMS		POBMS		MIDDLE	
	CLASS SIZE		CLASS SIZE		TOTAL	
	23/24	24/25	23/24	24/25	23/24	24/25
5	23.8	24.0	24.3	25.5		
6	22.8	26.7	24.0	26.4		
<b>TOTAL</b>	<b>23.3</b>	<b>25.4</b>	<b>24.2</b>	<b>26.0</b>		
<b>SECTIONS</b>	<b>16</b>	<b>14</b>	<b>20</b>	<b>17</b>	<b>36</b>	<b>31</b>

### BOE Class Size Guidelines

- K-2: 18-24 students
- 3-4: 20-28 students
- 5-6: 23-28 students

# Middle School (5 & 6) Overview of Staffing & Programs

- Maintains all current elementary programs, services, and academic support (AIS, Project Challenge)
- All projected class sizes within BOE guidelines
- Guidance and mental health staffing unchanged
- Extra-curricular clubs, athletics, field trips and special program assemblies remain intact

## BOE Class Size Guidelines

**K-2:** 18-24 students

**3-4:** 20-28 students

**5-6:** 23-28 students

## ➤ Overview of Middle School Staffing (Grades 5 & 6):

- **H.B. Mattlin Middle School** (14 sections [-2])
  - ❖ Projected average class size is 25.4 students (currently 23.3)
  - ❖ ICT in grades 5 & 6
  - ❖ Special Class 5/6 Bridge Program & 8:1:4 (ABA)
- **Plainview-Old Bethpage Middle School** (17 sections [-3])
  - ❖ Projected average class size is 26.0 students (currently 24.2)
  - ❖ ICT in grades 5 & 6
  - ❖ Special Class 5/6 Bridge Program



# 2024/25 (7-12) Secondary Projected Enrollment

23/24 CURRENT ENROLLMENT: MIDDLE SCHOOLS (AS OF MARCH 20, 2024)									
SCHOOL YEAR GRADE	MMS			POBMS			MS TOTAL		
	2023-24	2024-25		2023-24	2024-25		2023-24	2024-25	
			DELTA			DELTA			DELTA
5	195	172	-23	247	210	-37	442	382	-60
6	186	195	9	247	247	0	433	442	9
7	208	186	-22	225	247	22	433	433	0
8	204	208	4	200	225	25	404	433	29
<b>TOTAL</b>	<b>793</b>	<b>761</b>	<b>-32</b>	<b>919</b>	<b>929</b>	<b>10</b>	<b>1712</b>	<b>1690</b>	<b>-22</b>
<b>NET CHANGE</b>			<b>-4.0%</b>			<b>1.1%</b>			<b>-1.3%</b>

23/24 CURRENT ENROLLMENT (AS OF MAR. 20, 2024)			
SCHOOL YEAR GRADE	JFK		
	2023-24	2024-25	
			DELTA
9	436	404	-32
10	426	436	10
11	449	426	-23
12	389	449	60
<b>TOTAL</b>	<b>1700</b>	<b>1715</b>	<b>15</b>
<b>NET CHANGE</b>	<b>15</b>		<b>0.9%</b>

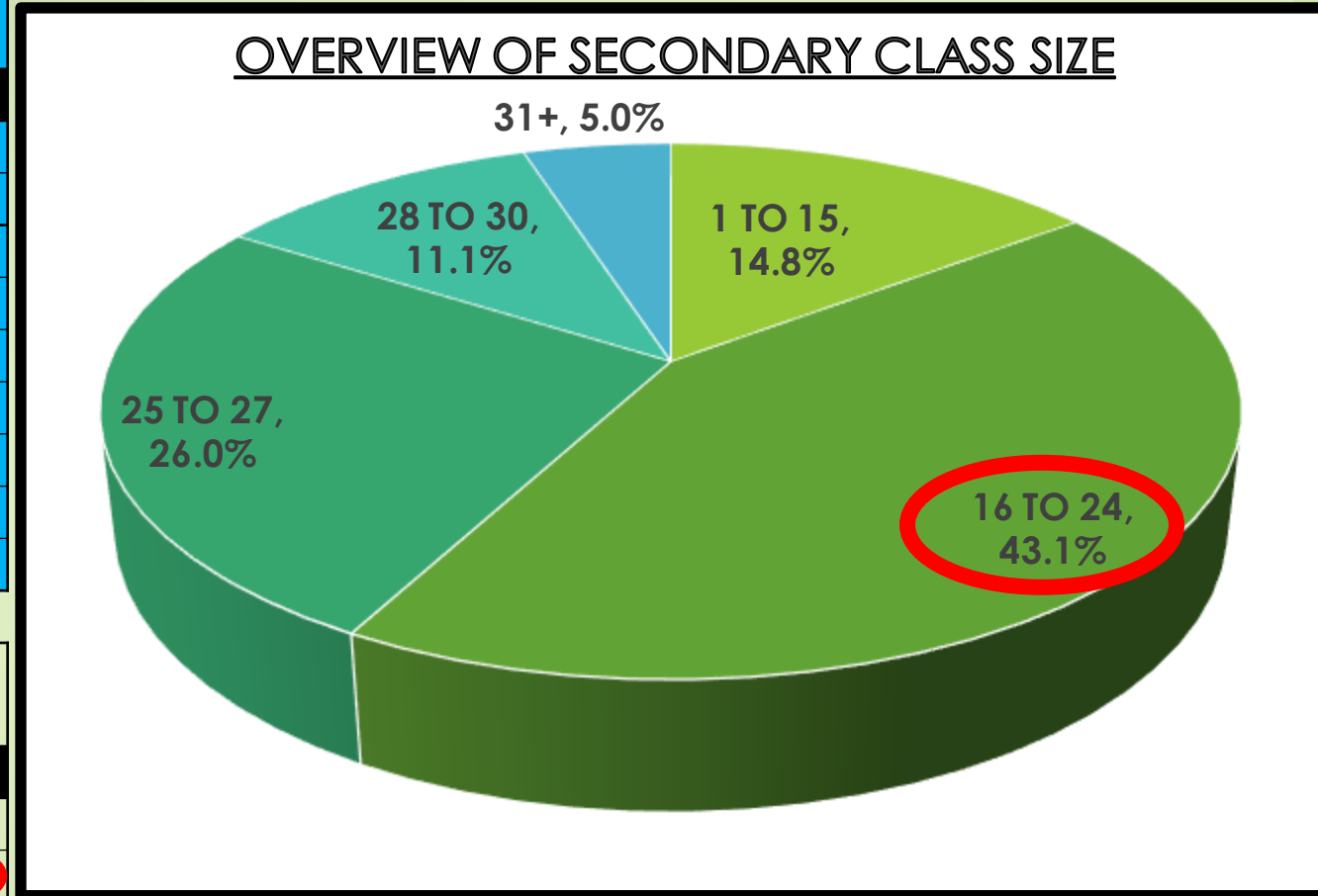




# 2023/24 (7-12) Secondary Class Size

GRADE	JFK	MMS	POBMS	DISTRICT TOTAL
<b>SPRING 2023</b>				
<b>TALLY</b>	<b>15,037</b>	<b>6,622</b>	<b>7,969</b>	<b>29,628</b>
<b># OF SECTIONS</b>	<b>705</b>	<b>284</b>	<b>324</b>	<b>1,313</b>
<b>1 TO 10</b>	89	17	14	120
<b>11 TO 15</b>	67	2	5	74
<b>16 TO 20</b>	112	41	41	194
<b>21 TO 24</b>	140	113	119	372
<b>25 TO 27</b>	183	74	85	342
<b>28 TO 30</b>	83	20	43	146
<b>31+</b>	31	17	17	65

TALLY COMPARISON	JFK	MMS	POBMS	DISTRICT TOTAL
<b>DELTA</b>				
<b>1 TO 15</b>	22.1%	6.7%	5.9%	<b>14.8%</b>
<b>16 TO 24</b>	35.7%	54.2%	49.4%	<b>43.1%</b>
<b>25 TO 27</b>	26.0%	26.1%	26.2%	<b>26.0%</b>
<b>28 TO 30</b>	11.8%	7.0%	13.3%	<b>11.1%</b>
<b>31+</b>	4.4%	6.0%	5.3%	<b>5.0%</b>



**SPRING 2024: March 27, 2024**

# 2024/25 (7&8) Middle School Overview

## H.B Mattlin Middle School

- Projected enrollment: 761 students
- 32 fewer students (-4.0%)
- Course tallies support -3.95 FTE's

### Department Increases: (+0.45)

- Mathematics (0.25)
- English as a New language (ENL) (0.20)

### Department Decreases: (-4.40)

- English (-.20) - Art (-.80)
- Science (-.20) - FACS (-.20)
- Social Studies (-.40) - Health (-.30)
- World Lang. (-.45) - Tech (-.10)
- Special Ed. (-1.30) - Music (.15)
- Physical Education (-.30)

## POB Middle School

- Projected enrollment: 929 students
- 10 additional students (1.1%)
- Course tallies support +0.25 FTE's

### Department Increases: (+1.40)

- Mathematics (.50) - Science (.20)
- Special Ed. (.60) - Art (.10)

### Department Decreases: (-1.05)

- World Lang. (-.30) - Health (-.40)
- Physical Education (-.20)
- Music (-.25)



# 2024/25 High School Overview

## John F. Kennedy High School

- Projected enrollment: 1,715 students
- 15 additional students (0.9%)
- Minimum of 15 course requests needed to run the course
- Course requests support overall decrease of -10.20 FTE's

### Department Increases: (+.30)

- Business (.20)
- Health (.10)

### Department Decreases: (-10.50)

- English (-.70)
- Social Studies (-.90)
- World Language (-.60)
- Music (-.40)
- Special Education (-2.80)
- Mathematics (-1.6)
- Science (-.80)
- Art (-2.00)
- Family and Consumer Science (-.10)
- Physical Education (-.60)



# 2024/25 Special Education Overview

- Staffing levels support all existing academic support programs and student service needs
- Continued support of existing programs such as Resource Room, Integrated Co-teaching (ICT), Special Class (SC), and Applied Behavior Analysis (ABA) (8:1:4 Elementary & Middle), Life Skills (12:1:4 High School)
- Special Education implemented by 81 staff members (-3.5 FTE's)

## Overview of Special Education Staffing

- (3) Behavioral Consultants
- (13) Speech & Language
- (5) Occupational Therapists
- (2) Physical Therapists
- (13) Psychologists
- (2) Evaluators - Psychologist
- (6) Social Workers
- (12) Nurses
- (1) Mental Health Provider
- (1) Blind & Visually Impaired
- (1) Deaf & Hearing Impaired





# - Questions Regarding Staffing & Class Size -

