



Plainview-Old Bethpage CSD 2018-2019

Staffing & Tallies Report

March 26, 2018



Overview

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2018-19 Projected Enrollment

17/18 Beds Day Data	Projected 18-19	Actual 17-18	Change (18-19 projected to 17-18 actual)
K-12 Enrollment	4820	4936	-116
K-4	1730	1770	-40
5-8	1555	1565	-10
9-12	1535	1601	-66

Enrollment Projections

*BEDS day enrollment for 17/18

PLAINVIEW-OLD BETHPAGE CENTRAL SCHOOL DISTRICT ENROLLMENT PROJECTIONS FOR 2018-19

Grade	OLD BETHPAGE		Judy Jacobs PARKWAY		PASADENA		STRATFORD			TOTALS	TOTALS
	2017-2018	2018-2019	2017-2018	2018-2019	2017-2018	2018-2019	2017-2018	2018-2019	2018-2019 Projected	2017-2018	2018-2019
	Enrollment	Projected	Enrollment	Projected	Enrollment	Projected	Enrollment	Projected	ABA - SC	Enrollment	Projected
*K	72	73	61	77	84	83	98	91	9	324	333
*1	81	72	77	61	97	84	86	98	9	352	324
*2	71	81	84	77	75	97	85	86	11	320	352
*3	83	71	87	84	111	75	109	85	5	401	320
*4	86	83	83	87	101	111	95	109	11	373	401
Avg	393	380	392	386	468	450	473	469	45	1770	1730

Enrollment Projections

* _{17/18} BEDS Day Data	MATTLIN			POBMS			POBJFKHS		
	2017-2018	2018-2019	Change	2017-2018	2018-2019	Change	2017-2018	2018-2019	Change
	*Actual	Projected	+/-	*Actual	Projected	+/-	*Actual	Projected	+/-
Grade									
5	190	169	-21	223	204	-19			
6	172	190	+18	199	223	+24			
7	184	172	-12	214	199	-15			
8	196	184	-12	187	214	+27			
9							389	383	-6
10							400	389	-11
11							361	400	+39
12							451	363	-88

K-4 Overview

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

CURRENT POB CSD K-4 Enrollment & Sections For 2017-2018

Grade	OLD BETHPAGE			Judy Jacobs PARKWAY			PASADENA			STRATFORD			TOTALS	
	2017-2018			2017-2018			2017-2018			2017-2018			2017-2018	2017-2018
	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	ABA/SC	Sections	Average	Enrollment
*K	72	4	18	61	3	20.3	84	4	21	98	9	5	19.6	324
*1	81	4	20.3	77	4	19.6	97	5	19.4	86	11	4	21.5	352
*2	71	3	23.7	84	4	21	75	4	18.8	85	5	4	21.3	320
*3	83	4	20.8	87	4	21.8	111	5	22.2	109	11	5	21.8	401
*4	86	4	21.5	83	4	20.8	101	4	25.3	95	8	4	23.8	373
Ave.	393	19	20.8	392	19	20.6	468	22	21.3	473	44	22	21.6	1770

*Figures as of BEDS Day

ABA/SC - Not included in class averages

K-4 Overview

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

PROJECTED POB CSD K-4 Enrollment & Sections For 2018-2019

Grade	OLD BETHPAGE			Judy Jacobs PARKWAY			PASADENA			STRATFORD				TOTALS	
	2018-2019			2018-2019			2018-2019			2018-2019				2018-2019	2018-2019
	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	ABA/SC	Sections	Average	Enrollment	
K	73	4	18.3	77	4	19.3	83	4	20.8	91	9	4	22.8	333	
1	72	4	18	61	3	20.3	84	4	21	98	9	5	19.6	324	
2	81	4	20.3	77	4	19.3	97	5	19	86	11	4	21.5	352	
3	71	3	23.7	84	4	21	75	3	25	85	5	4	21.3	320	
4	83	4	20.8	87	4	21.8	111	5	22	109	11	5	21.8	401	
Ave.	380	19	20.1	386	19	20.3	450	21	21.7	469	45	22	21.4	1730	

ABA/SC - Not included in class averages

K-4 Overview

- Maintains current programs and services
- Maintains class size in accordance with Board established guidelines
- Maintains faculty & staff
- Staffing:
 - Net neutral general education staffing at Judy Jacobs Parkway, Old Bethpage, and Stratford Road
 - -1 section at Pasadena
 - Monitoring Kindergarten & Stratford Road enrollment

K-4 Overview

- Special Education: Subject to the outcomes of Annual Reviews
 - Overall -1.0 FTE
 - Moves Grade 5 SC to Mattlin Middle School
 - Monitoring ICT and ABA needs for incoming Kindergarten
 - Monitoring special class needs at Stratford Road
- Maintains support with XR Program, Reading teacher and Therapist push in and all support services



2018-19

K-4 Overview

Old Bethpage

- K-4 enrollment
- 19 sections
- 4 Kindergarten sections
- Up one section in Grade 2
- Down one section Grade 3
- Average projected class size of 21.2 students (currently 20.8)
- ICT sections in grades 1, 2, 3 & 4

Judy Jacobs Parkway

- K-4 enrollment
- 19 sections
- 4 Kindergarten sections
- Average projected class size of 20.3 students (currently 20.6)
- ICT sections Grades 3 & 4
- Up one section in Grade K
- Down one section in Grade 1

Pasadena

- K-4 enrollment
- 21 sections – Down 1 section from 16/17.
- 4 Kindergarten sections
- Average projected class size of 21.7 students (currently 21.3)
- ICT sections in Grades 1, 2, 3 & 4
- Down one section in Grade 1 and Grade 3
- Up one section in Grade 2 and Grade 4

Stratford

- K-4 enrollment
- 22 sections
- 4 Kindergarten sections
- Up 1 section in Grades 1 and 5
- Down 1 section in Grades K & 3
- Average projected class size of 21.4 students (currently 21.6)
- ICT sections in grade K
- SC sections in all grades

Middle School Overview

		Actual 2017-2018			Projected 2018-2019		
Grade	School	Enrollment	Sections	Ave Class Size	Enrollment	Sections	Ave Class Size
*5	Mattlin	190	8	23.7	169	7	24.1
*6	Mattlin	172	7	24.6	190	8	23.8
*7	Mattlin	184	8	23	172	7	24.6
*8	Mattlin	196	8	24.5	184	8	23
*5	POBMS	223	10	22.3	204	9	22.7
*6	POBMS	199	8	24.9	223	10	22.3
*7	POBMS	214	8	26.8	199	9	22.1
*8	POBMS	187	9	20.8	214	9	23.8

*17/18 BEDS Day Data

Middle School Overview

- POBMS

- Projected enrollment increase of 17 students
- Tallies indicate a total FTE change in staffing of (+4.1) in the following areas:
 - +0.2 English
 - +0.5 Technology
 - -0.2 Mathematics
 - +0.6 Science
 - +0.2 Social Studies
 - +.6 Health
 - +.3 Physical Education
 - +1.4 World Languages
 - -1.0 Grade 5
 - +2.0 Grade 6
 - +.5 Art
 - -1.0 Special Education

- MMS

- Projected enrollment decrease of 27 students
- Tallies indicate a total FTE change in staffing of (+0.95) in the following areas:
 - +.3 Health
 - -.2 English
 - +.1 Technology
 - -.8 Science
 - +.5 World Languages
 - +.2 Physical Education
 - -.6 Mathematics
 - -1.0 Grade 5
 - +1.0 Grade 6
 - +.05 Art
 - -.2 Social Studies
 - +1.6 Special Education

High School Overview

- Things to consider based on student requests and tallies (projected enrollment decrease of 66 students)
 - -0.2 Health
 - -0.2 English
 - -0.7 Technology
 - -0.2 Mathematics
 - -0.6 Special Education
 - -0.2 Social Studies
 - -0.4 World Languages
 - -0.4 Art
 - **NET (-2.9)**



Special Education Staffing

- *Staffing supports current program & service needs
 - 73 (-1.0FTE's) staff members (ABA, SC, ICT, ABA, and RR)
 - Teacher of the Blind and Visually Impaired
 - Teachers of the Deaf
 - 2 Behavior Consultants
 - 11 Speech Teachers
 - 4 Occupational Therapists
 - 11 Psychologists
 - 6 Social Workers
 - 10 Nurses
 - Nurse floater positions remain



*Pending annual review outcomes

District-Wide Overview

Subject/Area	OB	JJ Parkway	Pasadena	Stratford	MMS	POBMS	POBJFKHS	District Wide	TOTAL
Breakage (3 positions) -								3.00	3.00
Elementary -			-1.00			1.00		1.00	1.00
Art -					0.05	0.50	-0.40		0.15
Business -									0.00
English -					-0.20	0.20	-0.20		-0.20
ENL								-0.50	-0.50
FACS/H&C -									0.00
Health -					0.30	0.60	-0.20		0.70
Industrial Arts/Tech -					0.10	0.50	-0.70		-0.10
Math -					-0.60	-0.20	-0.20		-1.00
Music -									0.00
Physical Education -					0.20	0.30			0.50
Reading									0.00
Science -					-0.80	0.60			-0.20
Social Studies -					-0.20	0.20	-0.20		-0.20
World Language -					0.5	1.4	-0.40		1.50
*Special Education (ABA/SC/ICT) -			-0.50	-0.50	1.60	-1.00	-0.60		-1.00
Psychologists									0.00
Speech -									0.00
Nurse -									0.00
Other - AIS									0.00
Total	0.00	0.00	-1.50	-0.50	0.95	4.10	-2.90	0.50	0.650

Summary

- This budget will maintain current class size and add to the level of services/programs being provided while remaining under the tax levy cap.
- Our 2018-2019 budget is driven by student requests and enrollment tallies.



POB Schools: A Smart Investment

Thank You

