



*Plainview-Old Bethpage CSD
2019-2020
Staffing & Tallies Report*

March 25, 2019



Overview

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- *K-4 Overview*
- *Middle School Overview*
- *High School Overview*
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2019-2020 Projected Enrollment

*18/19 Beds Day Data ** 19/20 BOCES projections	Projected** 19-20	Actual* 18-19	Change (19-20 projected to 18-19 actual)
K-12 Enrollment	5020	4945	75
K-4	1852	1840	12
5-8	1598	1569	29
9-12	1570	1536	34

Enrollment Projections

* = BEDS Day Enrollment

POB CSD Projected BOCES Enrollment For 2019-20

Grade	OB		J.J. PARKWAY		PASADENA		STRATFORD ROAD				TOTALS	TOTALS
	*2018-2019	2019-2020	*2018-2019	2019-2020	*2018-2019	2019-2020	*2018-2019	*2018-2019	2019-2020	2019-2020	*2018-2019	2019-2020
	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	ABA - SC	Enrollment	ABA - SC	Enrollment	Enrollment
K	84	80	83	75	90	91	96	11	96	11	364	353
1	74	88	72	93	88	95	109	9	100	12	352	388
2	88	79	86	76	103	93	85	11	113	10	373	371
3	72	90	96	90	83	113	87	3	86	11	341	390
4	79	71	89	97	113	85	114	15	92	5	410	350
Ave	397	408	426	431	477	477	491	49	487	49	1840	1852

Enrollment Projections

* = BEDS Day Enrollment

Grade	MATTLIN			POBMS			POBJFKHS		
	*2018-2019	2019-2020	Change	*2018-2019	2019-2020	Change	*2018-2019	2019-2020	Change
	Actual	Projected	+/-	Actual	Projected	+/-	Actual	Projected	+/-
5	178	190	+12	196	227	+31			
6	199	181	-18	225	201	-24			
7	171	199	+28	201	231	+30			
8	184	170	-6	215	199	-16			
9							375	393	+18
10							395	379	-16
11							396	396	0
12							370	402	+32

K-4 Overview

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

* = BEDS Day Enrollment

BEDS Day POB CSD K-4 Enrollment & Sections For 2018-2019

Grade	OLD BETHPAGE			Judy Jacobs PARKWAY			PASADENA			STRATFORD ROAD			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	84	4	21	83	4	20.75	90	4	22.5	96	11	5	19.2	364
*1	74	4	18.5	72	3	24	88	4	22	109	9	5	21.8	352
*2	88	4	22	86	4	21.5	103	5	20.6	85	11	4	21.25	373
*3	72	3	24	96	4	24	83	3	27.67	87	3	4	21.75	341
*4	79	4	19.75	89	4	22.25	113	5	22.6	114	15	5	22.8	410
Ave.	397	19	21.05	426	19	22.50	477	21	23.07	491	49	23	21.36	1840

K-4 Overview

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

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

Grade	OLD BETHPAGE			Judy Jacobs PARKWAY			PASADENA			STRATFORD ROAD				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	80	4	20	75	4	18.75	91	5	18.2	96	11	5	19.2	353	
1	88	4	22	93	4	23.25	95	5	19	100	12	5	20	388	
2	79	4	19.75	76	4	19	93	4	23.25	113	10	5	22.6	371	
3	90	4	22.5	90	4	22.5	113	5	22.6	86	11	4	21.5	390	
4	71	3	23.67	97	4	24.25	85	4	21.25	92	5	4	23	350	
Ave.	408	19	21.58	431	20	21.55	477	23	20.86	487	49	23	21.26	1852	

K-4 Overview

- Maintains current programs and services
- Maintains current class size and adheres to Board established guidelines
- Maintains faculty & staff
- Staffing:
 - Net neutral general education staffing at Stratford Road and Old Bethpage
 - +1 section at JJP & +2 sections at Pasadena
 - +1 FTE for the Elementary Math Coach
 - Monitoring Kindergarten & Stratford Road enrollment
- Special Education: Subject to the outcomes of Annual Reviews
 - Overall -1.5 FTE
 - 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

K-4 Overview

Old Bethpage

- K-4 enrollment with 19 projected sections with 4 sections of K-3 grades & 3 sections of grade 4
- Average Class size is projected at 21.6 (currently at 21.1)
- ICT sections in grades 3 & 4

Judy Jacobs Parkway

- K-4 enrollment with 20 projected sections with 4 sections in each grade
- Average class size is projected at 21.6 (currently at 22.5)
- ICT sections in grades 1 & 4 (possibly in K)

Pasadena

- K-4 enrollment with 23 projected sections with 5 sections in grades K, 1 & 3; and 4 sections in grades 2 & 4
- Average Class size is projected at 20.9 (currently at 23.1)
- ICT sections in grades 2, 3, & 4

Stratford Road

- K-4 enrollment with 23 sections with 5 sections in grades K-2 and 4 sections in grades 3 & 4
- Average Class Size is projected at 21.3 (currently at 21.4)
- ICT sections in grades K & 1 and SC sections in grades K-4

Middle School Overview

* = BEDS Day Enrollment		*Actual 2018-2019			BOCES Projected 2019-2020		
Grade	School	Enrollment	Sections	Ave Class Size	Enrollment	Sections	Ave Class Size
5	Mattlin	178	7	24.4	190	8	23.8
6	Mattlin	199	8	24.9	181	8	22.6
7	Mattlin	171	7	24.4	199	8	24.9
8	Mattlin	184	8	23	170	7	24.3
5	POBMS	196	9	21.8	227	10	22.7
6	POBMS	225	10	22.5	201	9	22.3
7	POBMS	201	9	22.3	231	10	23.1
8	POBMS	215	9	23.9	199	8	24.9

Middle School Overview

POBMS

- BOCES Projected enrollment increase of 24 students
- Tallies indicate a total change in staffing of (+1.125) in the following areas
 - +0.225 World Language
 - +0.5 Psychologist
 - +0.2 Dean
 - +0.2 Social Studies

MMS

- BOCES Projected enrollment increase of 4 students
- Tallies indicate a total change in staffing of (+2.10) in the following areas
 - +1.0 Elementary Ed.
 - +0.3 Art
 - +0.8 Special Ed.

High School Overview

- BOCES Projected enrollment increase of 34 students
- Tallies indicate a total change in staffing of (-0.2) in the following areas:
 - -0.2 Art
 - +0.2 Social Studies
 - -0.2 Special Ed.



Special Education Staffing

- *Staffing supports current programs & service needs
- 70 (-0.9FTE'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

*Pending annual review outcomes



Districtwide Overview

Subject/Area	OB	Parkway	Pasadena	Stratford	MMS	POBMS	POBJFKHS	District Wide	TOTAL
Breakage (4 positions) -			2.00					2.00	4.00
Elementary -		1.00			1.00			1.00	3.00
Art -		0.03	0.10		0.30		-0.20		0.23
Business -									0.00
English -									0.00
ENL		0.20	0.20	0.60					1.00
FACS/H&C -									0.00
Guidance -									0.00
Health -									0.00
Industrial Arts/Tech -									0.00
Math -									0.00
Music -									0.00
Physical Education -									0.00
Reading									0.00
Science -									0.00
Social Studies -						0.20			0.20
World Language -		0.033	0.066	0.033		0.225			0.36
Special Education (ABA/SC/ICT)	-2.00	-0.50	-1.00	2.00	0.80		-0.20		-0.90
Social Workers -									0.00
Psychologists						0.50			0.50
Speech -								-1.00	-1.00
Nurse -									0.00
Other – AIS/Dean						0.20			0.20
Total	-2.00	0.76	-0.63	2.63	2.10	1.125	-0.40	0.00	3.587

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 2019-2020 budget is driven by student requests and enrollment tallies.





Questions?





A Smart Investment
THANK YOU!