



## *Staffing and Tallies 2023-2024*

April 3, 2023

# Overview

- BEDS Day Enrollment
- K-4 Overview
- Middle & High School Overview
- Special Education Staffing
- District Overview
- Summary



# *2022-2023 BEDS Day Enrollment*

BEDS Data *October 5, 2022 **October 6, 2021	**Actual 21-22	Projected 22-23	*Actual 22-23
K-12 Enrollment	5069	5082	5204
K-4	1837	1822	1892
5-8	1627	1621	1662
9-12	1605	1639	1650

# K-4 Enrollment Projections

Data as of March 18, 2023

Note 1: \*\*K projected enrollment from BOCES 20-21 study plus 10% per school – JJP + 10 additional

Note 2: \*\*\* Grades 1-4 schools are rollover numbers

## POB CSD Projected ROLLOVER Enrollment Report For 2023-2024

Grade	OB		J.J. PARKWAY		PASADENA		STRATFORD						TOTALS	TOTALS
	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2022-2023	2023-2024
	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	ICT	ABA - ICT	Enrollment	ICT	ABA	Enrollment	Enrollment
*K	86	82	91	80	90	81	106	12	7	113	6	6	392	368
*1	86	86	67	91	96	90	116	9	8	106	12	7	382	392
*2	95	86	71	67	75	96	114	6	2	116	9	8	363	382
*3	80	95	78	71	81	75	113	6	4	114	6	2	362	363
*4	92	80	86	78	109	81	127	9	2	113	6	4	425	362
Ave.	439	429	393	387	451	423	576	42	23	562	39	27	1924	1867



# K-4 Projected Enrollment & Sections

Data as of March 18, 2023

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

## POB CSD K-4 Projected ROLLOVER Enrollment & Sections For 2023-2024

Grade	OLD BETHPAGE			Judy Jacobs PARKWAY			PASADENA			STRATFORD					TOTALS
	2023-2024			2023-2024			2023-2024			2023-2024				2023-2024	2023-2024
	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	ICT	ABA/SC	Sections	Average	Enrollment
*K	82	4	20.5	80	4	20	81	4	20.25	113	6	6	6	18.83	368
*1	86	4	21.5	91	5	18.2	90	5	18	106	12	7	5	21.20	392
*2	86	4	21.5	67	3	22.33	96	5	19.2	116	9	8	6	19.33	382
*3	95	4	23.75	71	3	23.67	75	3	25	114	6	2	5	22.80	363
*4	80	4	20	78	3	26	81	4	20.25	113	6	4	5	22.60	362
Ave.	429	20	21.45	387	18	22.04	423	21	20.54	562	39	27	27	20.95	1867

# *K-4 Overview*

- Maintains current programs, services and provides flexibility to address potential enrollment increases/rezoning shifts
- Adheres to Board of Education established class size guidelines
- Maintains faculty & staff
- Staffing:
  - -1 section at Old Bethpage, Judy Jacobs Parkway & Pasadena
  - Net neutral at Stratford Road
    - Continue to monitor:
      - Kindergarten enrollment
      - ICT and ABA needs for incoming Kindergarten
      - Special class needs at Stratford Road
  - Special Education: Subject to the outcomes of Annual Reviews
    - Overall, +1.0 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 20 projected sections with 4 sections in all grades K – 4
- Average class size is projected at 21.45 (currently at 20.95)
- ICT sections in grades K-4

## Judy Jacobs Parkway

- K-4 enrollment with 18 projected sections with 4 sections in grade K, 5 sections in grade 1, & 3 sections in grades 2-4
- Average class size is projected at 22.04 (currently at 21.15)
- ICT sections in grades K, 1, 3 & 4

## Pasadena

- K-4 enrollment with 21 projected sections with 4 sections in grades K & 4, 5 sections in grades 1 & 2, & 3 sections in grade 3
- Average class size is projected at 20.54 (currently at 20.64)
- ICT sections in grade K, 3 & 4

## Stratford Road

- K-4 enrollment with 27 sections with 6 sections in grades K & 2, & 5 sections in grades 1, 3 & 4
- Average class size is projected at 20.95 (currently at 21.57)
- ICT sections in grades K-4 and SC sections in grades K-4 and ABA sections in grades K-4

# MS & HS Rollover Enrollment Projections

GRADE		5	6	7	8	MS Total
POBMS	2022-2023	243	221	195	248	907
	2023-2024	236	243	221	195	895
POBMS Difference		-7	22	26	-53	-12
Mattlin	2022-2023	183	201	202	190	776
	2023-2024	189	183	201	202	775
MMS Difference		6	-18	-1	12	-1
Total MS 2022-2023		426	422	397	438	1683
Total MS 2023-2024		425	426	422	397	1670

High School		9	10	11	12	HS
JFKHS	2022-2023	425	444	387	402	1658
	2023-2024	438	425	444	387	1694
HS Difference		13	-19	57	-15	36



# Middle School Overview

*March 18, 2023		*Actual 2022-2023			Rollover Projected 2023-2024		
Grade	School	Enrollment	Sections	Avg Class Size	Enrollment	Sections	Avg Class Size
5	Mattlin	183	8	22.9	189	8	23.6
6	Mattlin	201	8	25.1	183	8	22.9
7	Mattlin	202	8	25.3	201	8	25.1
8	Mattlin	190	8	23.8	202	8	25.3
5	POBMS	243	10	24.3	236	10	23.6
6	POBMS	221	10	22.1	243	10	24.3
7	POBMS	195	8	24.4	221	9	24.6
8	POBMS	248	10	24.8	195	8	24.4

# *Middle School Overview*

## POBMS

- Projected enrollment - decrease of 12 students
- Tallies indicate a total change in staffing of (-1.31)
- Increases in:
  - Special Ed Services
  - ENL
  - Languages
- Decreases in:
  - Social Studies
  - Physical Education
  - FACS
  - English
  - Math
  - Art
  - Science

## MMS

- Projected enrollment - decrease of 1 student
- Tallies indicate a total change in staffing of (-2.76)
- Increases in:
  - Art
  - Math
  - Special Ed Services
- Decreases in:
  - Social Studies
  - Physical Education
  - FACS
  - English
  - Math
  - Science
  - Languages

# *High School Overview*

- Projected enrollment – increase of 36 students
- Tallies indicate a total change in certified staffing of (-5.43 FTE's) with decreases in the following areas:

Art

World Language

Business

FACS

English

Technology

Science

Social Studies

Math

P.E. & Health

# *Special Education Staffing*

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

\*Pending annual review outcomes

# Districtwide Overview

Subject/Area	OB	JJP	Pasadena	Stratford	MMS	POBMS	POBJFKHS	District	TOTAL
Breakage (4 positions) – <b>*Not included in totals</b>								<b>4.00</b>	<b>4.00</b>
Elementary -	-1.00	-1.00	-1.00						-3.00
K-6 Literacy/Reading	-0.20	-0.30	-0.10	-0.20					-0.80
Art -	-0.10	-0.10	-0.10	-0.02	0.10	-0.45	-1.00		-1.67
Business -							-0.20		-0.20
English -					-0.20	-0.50	-0.40		-1.10
ENL			0.40	0.60		0.40			1.40
FACS/H&C -					-0.10	-0.05	-0.30		-0.45
Health -							-0.20		-0.20
Industrial Arts/Tech -						-0.25	-0.40		-0.65
Coding					-0.08	0.02			-0.06
Keyboarding					-0.03				-0.03
Math -					-0.50	-0.80	-0.50		-1.80
Math AIS - Elementary	-0.17	-0.17	-0.17	-0.50	-0.30	-0.40			-1.71
Music -	-0.03	-0.03		0.06					0.00
Physical Education -	-0.07	-0.10	-0.10		-0.60	-0.90	-0.40		-2.17
Science -					-0.10	-0.10	-0.10		-0.30
Social Studies -						-0.20	-1.20		-1.40
World Language -	-0.04	-0.03	-0.03		-0.40	0.50	-0.80		-0.81
Special Education (ABA/SC/ICT/RR)			-1.50	2.50	-0.60	0.60			1.00
BCBA	-0.10	-0.10	-0.10	0.20	0.10				0.00
Psych-evaluators				0.40		0.40			0.80
Speech -	-0.20		0.20	0.50	-0.10	0.20	-0.02	-0.15	0.43
OT's	-0.10	-0.10		0.10			0.10		0.00
PT's			-0.04	0.14		0.08	-0.10	-0.08	0.00
Hearing Impaired				-0.04	-0.10	0.04	0.08		-0.02
Blind-visually impaired		0.04		-0.30	0.15	0.10	0.01		0.00
<b>Total</b>	<b>-2.01</b>	<b>-1.89</b>	<b>-2.54</b>	<b>3.44</b>	<b>-2.76</b>	<b>-1.31</b>	<b>-5.43</b>	<b>-0.23</b>	<b>-12.737*</b>



# *Summary*

- Overall decrease in staffing is (-12.737)
- 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 enrollment needs.
- Our 2023-2024 staffing is driven by student requests and enrollment tallies.

# *Vote!*

## *When and Where?*

*Tuesday, May 16, 2023*

*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

