



Plainview-Old Bethpage CSD 2017-2018

Staffing & Tallies Report

March 20, 2017



Overview

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- K-4 Overview
- Middle School Overview
- High School Overview
- Special Education Staffing
- District Overview
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2017-18 Projected Enrollment

Beds Day Data	Projected 17-18	Actual 16-17	Change (17-18 projected to 16-17 actual)
K-12 Enrollment	4838	4873	-35
K-4	1709	1792	-83
5-8	1533	1521	+12
9-12	1596	1560	+36

Enrollment Projections

*BEDS day enrollment for 16/17

PLAINVIEW-OLD BETHPAGE CENTRAL SCHOOL DISTRICT ENROLLMENT PROJECTIONS FOR 2017-18

Grade	OLD BETHPAGE		Judy Jacobs PARKWAY		PASADENA		STRATFORD			TOTALS	TOTALS
	2016-2017	2017-2018	2016-2017	2017-2018	2016-2017	2017-2018	2016-2017	2017-2018	2017-2018 Projected	2016-2017	2017-2018
	Enrollment	Projected	Enrollment	Projected	Enrollment	Projected	Enrollment	Projected	ABA - SC	Enrollment	Projected
*K	79	71	73	75	87	81	85	86	8	335	321
*1	66	79	76	73	72	87	80	85	11	300	335
*2	82	66	86	76	103	72	108	81	5	391	300
*3	85	82	82	86	98	103	89	108	12	362	391
*4	95	85	89	82	89	98	120	89	8	404	362
Avg	407	383	406	392	449	441	483	449	44	1792	1709

Enrollment Projections

Grade	MATTLIN			POBMS			POBJFKHS		
	2016-2017	2017-2018	Change	2016-2017	2017-2018	Change	2016-2017	2017-2018	Change
	Actual	Projected	+/-	Actual	Projected	+/-	Actual	Projected	+/-
5	168	184	+16	188	220	+32			
6	187	168	-19	200	188	-12			
7	198	187	-11	188	200	+12			
8	191	198	+7	201	188	-13			
9							361	392	-2
10							361	394	+33
11							449	361	-88
12							356	449	+93

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 2016-2017

Grade	OLD BETHPAGE			Judy Jacobs PARKWAY			PASADENA			STRATFORD			TOTALS	
	2016-2017			2016-2017			2016-2017			2016-2017			2016-2017	
	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	ABA/SC	Sections	Average	Enrollment
*K	79	4	19.8	73	4	18.3	87	4	21.8	85	11	4	21.3	335
*1	66	3	22	76	4	19	72	4	18	81	5	4	20.3	300
*2	82	4	20.5	86	4	21.5	103	5	20.6	108	12	5	21.6	391
*3	85	4	21.3	82	4	20.5	98	4	24.5	89	8	4	22.3	362
*4	95	4	23.8	89	4	22.3	89	4	22.3	120	11	5	24	404
Ave.	407	19	21.5	406	20	20.3	449	21	21.4	483	47	22	21.9	1792

*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 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	71	4	17.75	75	4	18.75	81	4	20.25	86	8	4	21.5	321	
1	79	4	19.75	73	4	18.25	87	4	21.75	85	11	4	21.25	335	
2	66	3	22	76	4	19	72	4	18	81	5	4	20.25	300	
3	82	4	20.5	86	4	21.5	103	5	20.6	108	12	5	21.6	391	
4	85	4	21.25	82	4	20.5	98	4	24.5	89	8	4	22.25	362	
Ave.	383	19	20.25	392	20	19.60	441	21	21.02	449	44	21	21.37	1709	

ABA/SC - Not included in class averages

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 Pasadena, Judy Jacobs Parkway, and Old Bethpage
 - -1 section at Stratford Road
 - Monitoring Kindergarten & Stratford Road enrollment

K-4 Overview

- Special Education: Subject to the outcomes of Annual Reviews
 - Overall -1.0 FTE
 - Includes +1.0 FTE for Behavior Class
 - 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



2017-18

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 21.3 students (currently 21.3)
- ICT sections in grades K, 1, 3 & 4

Judy Jacobs Parkway

- K-4 enrollment
- 20 sections
- 4 Kindergarten sections
- Average projected class size of 19.6 students (currently 20.5)
- ICT sections Grades 2 & 4

Pasadena

- K-4 enrollment
- 21 sections
- 4 Kindergarten sections
- Average projected class size of 21 students (currently 21.8)
- ICT sections in each grade

Stratford

- K-4 enrollment
- 21 sections (-1 section)
- 4 Kindergarten sections
- Up 1 section in Grade 3
- Down 1 section in Grades 2 & 4
- Average projected class size of 21.4 students (currently 21.8)
- ICT sections in grade 4
- SC sections in all grades
- Inc. 1.0 FTE for Behavior Class

Middle School Overview

		Actual 2016-2017			Projected 2017-2018		
Grade	School	Enrollment	Sections	Ave Class Size	Enrollment	Sections	Ave Class Size
5	Mattlin	168	8	21	184	8	23
6	Mattlin	187	8	23.4	168	7	24
7	Mattlin	198	8	24.8	187	8	23.4
8	Mattlin	191	8	23.9	198	8	24.8
5	POBMS	188	8	23.5	220	10	22
6	POBMS	200	8	25	188	8	23.5
7	POBMS	188	8	23.5	200	8	25
8	POBMS	201	8	25	188	8	23.5

Middle School Overview

- POBMS

- Projected enrollment increase of 19 students
- Tallies indicate a total FTE change in staffing of (+1.05) in the following areas:
 - -0.2 English
 - +0.1 Technology
 - +0.4 Mathematics
 - +0.2 Science
 - -0.2 Social Studies
 - -0.6 AIS
 - +2.0 Grade 5
 - +0.1 Health
 - +0.1 Physical Education
 - -0.175 World Languages
 - -0.4 Special Education

- MMS

- Projected enrollment decrease of 7 students
- Tallies indicate a total FTE change in staffing of (-1.78) in the following areas:
 - -0.2 Health
 - -0.2 English
 - -0.05 Technology
 - +0.1 Science
 - -0.225 World Languages
 - -0.1 Special Education
 - -0.3 Physical Education
 - -0.2 Mathematics
 - -1.0 Grade 6

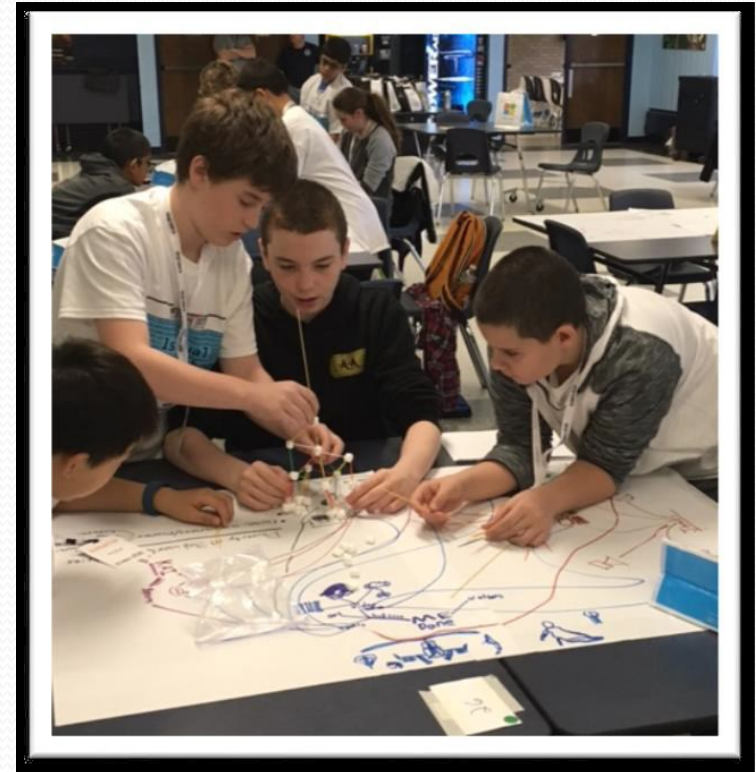
High School Overview

- Things to consider based on student requests and tallies (projected enrollment increase of 36 students)
 - +0.2 Health
 - -0.6 English
 - -0.4 Technology
 - +0.6 Mathematics
 - +0.2 Science
 - -0.1 Social Studies
 - -0.6 Special Education
 - +0.8 World Languages
 - **NET (+0.1)**



Special Education Staffing

- *Staffing supports current program & service needs
 - 74.1 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
 - 5 Social Workers
 - 10 Nurses
 - Nurse floater position remains



*Pending annual review outcomes

District-Wide Overview

Subject/Area	OB	Parkway	Pasadena	Stratford	MMS	POBMS	POBJFKHS	District Wide	TOTAL
Breakage (3 positions) -								3.00	3.00
Guidance - Elementary Guidance Counselor: Drug & Alcohol Counselor								2.00	2.00
Elementary -				-1.00	-1.00	2.00			0.00
Art -									0.00
Business -									0.00
English -					-0.20	-0.20	-0.60		-1.00
ENL									0.00
FACS/H&C -									0.00
Health -					-0.20	0.10	0.20		0.10
Industrial Arts/Tech -					-0.05	0.10	-0.40		-0.35
Math -					-0.20	0.40	0.60		0.80
Music -									0.00
Physical Education -	-0.20	-0.20	-0.20	-0.20	-0.30	0.10			-1.00
Reading									0.00
Science -					0.10	0.20	0.20	0.40	0.90
Social Studies -						-0.20	-0.10		-0.30
World Language -					-0.225	-0.175	0.80		0.40
*Special Education (ABA/SC/ICT) -	-1.00	-1.00	0.90	1.20	-0.10	-0.40	-0.60		-1.00
Speech -									0.00
Nurse -									0.00
Other - AIS						-0.60			-0.60
Total	-1.20	-1.20	0.70	0.00	-2.18	1.33	0.10	5.40	-0.050

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 2017-2018 budget is driven by student requests and enrollment tallies.





*POB Schools:
A Smart Investment
THANK YOU!*

