



***Plainview-Old Bethpage CSD  
2016-2017***

***Staffing & Tallies Report***

***March 21, 2016***



# Overview

- Enrollment Projections
- K-4 Overview
- Middle School Overview
- High School Overview
- Special Education Staffing
- District Overview
- Summary



# 2016-17 Projected Enrollment

<b>*Beds Day Data</b>	<b>Projected 16-17</b>	<b>Actual* 15-16</b>	<b>Change (16-17 projected to 15-16 actual)</b>
K-12 Enrollment	<b>4838</b>	<b>4880</b>	<b>-42</b>
K	<b>336</b>	<b>293</b>	<b>+43</b>
1-4	<b>1440</b>	<b>1484</b>	<b>-44</b>
5-8	<b>1517</b>	<b>1562</b>	<b>-45</b>
9-12	<b>1545</b>	<b>1541</b>	<b>+4</b>

# Enrollment Projections

## PLAINVIEW-OLD BETHPAGE CENTRAL SCHOOL DISTRICT ENROLLMENT PROJECTIONS FOR 2016-17

Grade	K-CENTER		OLD BETHPAGE		PARKWAY		PASADENA		STRATFORD			TOTALS	TOTALS
	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2016-2017 Projected	2015-2016	2016-2017
	Enrollment	Projected	Enrollment	Projected	Enrollment	Projected	Enrollment	Projected	Enrollment	Projected	ABA - SC	Enrollment	Projected
*K	298		0	71	0	78	0	87	0	95	5	298	336
*1			77	67	85	76	97	71	109	82	5	381	301
*2			86	77	82	85	94	97	89	109	13	359	381
*3			96	86	93	82	86	94	116	89	8	399	359
*4			72	96	91	93	100	86	80	116	8	351	399
<b>Avg</b>	<b>368</b>		<b>331</b>	<b>397</b>	<b>351</b>	<b>414</b>	<b>377</b>	<b>435</b>	<b>374</b>	<b>491</b>	<b>39</b>	<b>1788</b>	<b>1776</b>

# Enrollment Projections

Grade	MATTLIN			POBMS			POBJFKHS		
	2015-2016	2016-2017	Change	2015-2016	2016-2017	Change	2015-2016	2016-2017	Change
	Actual	Projected	+/-	Actual	Projected	+/-	Actual	Projected	+/-
5	189	163	-26	197	188	-9			
6	198	189	-9	187	197	10			
7	193	198	5	202	187	-15			
8	192	193	1	206	202	-4			
9							361	398	37
10							439	361	-78
11							347	439	92
12							391	347	-44

# K-4 Overview

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

## PLAINVIEW-OLD BETHPAGE CENTRAL SCHOOL DISTRICT STAFFING FOR 2015-2016

Grade	K-CENTER			OLD BETHPAGE			PARKWAY			PASADENA			STRATFORD			TOTALS	
	2015-16			2015-16			2015-16			2015-16			2015-16				2015-16
	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	Sections	Average	Enrollment	ABA/SC	Sections	Average	Projected
*K	292	15	19.47											1			293
*1				76	4	19.0	86	4	21.5	97	5	19.4	108	13	5	21.6	380
*2				86	4	21.5	82	4	20.5	90	4	22.5	90	8	4	22.5	356
*3				96	4	24	93	4	23.3	84	4	21	116	8	5	23.2	397
*4				71	3	23.7	91	4	22.8	100	4	25	81	8	4	20.3	351
<b>Avg</b>	<b>292</b>	<b>15</b>	<b>19.47</b>	<b>329</b>	<b>15</b>	<b>22.04</b>	<b>352</b>	<b>16</b>	<b>22.0</b>	<b>371</b>	<b>17</b>	<b>22.0</b>	<b>395</b>	<b>38</b>	<b>18</b>	<b>21.9</b>	<b>1777</b>

\*Figures as of BEDS Day

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 all faculty & staff
- K-Center faculty & staff have/will be reassigned
- Staffing:
  - Net neutral general education staffing at Pasadena, Parkway, Old Bethpage, and Stratford Grades 1-4
  - +1 FTE (grade K)
  - Monitoring Kindergarten & Stratford Road enrollment

# K-4 Overview

- Special Education: Subject to the outcomes of Annual Reviews
  - Monitoring ICT and ABA needs for incoming Kindergarten
  - Monitoring special class needs at Stratford Road
- Maintains support with XR Program, Reading teacher and OT/PT push in



# 2016-17

## K-4 Overview

### Old Bethpage

- K-4 enrollment
- 19 sections
- 4 Kindergarten sections
- Up one section in Grade 4
- Down one section Grade 1
- Average projected class size of 21 students (currently 22.2)
- ICT sections in grades 1, 3 & 4

### Parkway

- K-4 enrollment
- 20 sections
- 4 Kindergarten sections
- Average projected class size of 20.7 students (currently 22)
- ICT sections Grades 1, 3 & 4

### Pasadena

- K-4 enrollment
- 21 sections
- 4 Kindergarten sections
- Average projected class size of 20.8 students (currently 22.4)
- ICT sections in each grade

### Stratford

- K-4 enrollment
- 22 sections
- 4 Kindergarten sections
- Up 1 section in Grades 2 & 4
- Down 1 section in Grades 1 & 3
- Average projected class size of 22.3 students (currently 21.8)
- ICT sections in grades 2 & 3
- SC sections in grades 1-4

# Middle School Overview

		Actual 2015-2016			Projected 2016-2017		
Grade	School	Enrollment	Sections	Ave Class Size	Enrollment	Sections	Ave Class Size
5	Mattlin	189	8	23.6	163	8	20.4
6	Mattlin	198	8	24.8	189	8	23.6
7	Mattlin	193	8	24.1	198	8	24.8
8	Mattlin	192	8	24	193	8	24.1
5	POBMS	197	8	24.6	188	8	23.5
6	POBMS	187	8	23.4	197	8	24.6
7	POBMS	202	8	25.3	187	8	23.4
8	POBMS	206	9	22.9	202	8	22.4

# Middle School Overview

- POBMS

- Projected enrollment decrease of 18 students
- Tallies indicate a total FTE change in staffing of (-0.4) in the following areas:
  - -0.2 Art
  - -0.4 Technology
  - +0.2 Mathematics
  - -0.2 Science
  - +0.2 AIS

- MMS

- Projected enrollment decrease of 29 students
- Tallies indicate a total FTE change in staffing of (-1.70) in the following areas:
  - -0.15 Art
  - -0.75 Technology
  - +0.2 Science
  - +0.2 World Languages
  - -1.0 Special Education
  - -0.2 AIS

# High School Overview

- Things to consider based on student requests and tallies (projected enrollment increase of 7 students)
  - +0.8 Art
  - +0.5 Business
  - +0.3 English
  - +0.4 FACS
  - -0.2 Health
  - +0.9 Technology
  - +0.6 Mathematics
  - +0.2 Music
  - +0.4 Physical Education
  - -0.4 Science
  - +0.4 Social Studies
  - +1.0 Special Education
  - +0.2 World Languages
  - **NET (+4.1) Teachers + 1.0 Sp. Ed.**
- + 2.0 Aides (9-period day)



# Special Education Staffing

- \*Staffing supports current program & service needs
  - 74.5 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
  - 0.5 reduction in Speech
  - 11 Psychologists
  - 5 Social Workers
  - 10 Nurses
  - 1.0 Reduction in Nurses
    - Nursefloater position remains



\*Pending annual review outcomes

# District-Wide Overview

Subject/Area	OB	Parkway	Pasadena	Stratford	MMS	POBMS	POBJFKHS	District Wide	TOTAL
Elementary -								1.00	1.00
Art -	0.10	0.13	0.20	0.20	-0.20	-0.15	0.80	-0.60	0.48
Business -							0.50		0.50
English -							0.30		0.30
ESL -								0.60	0.60
FACS/H&C -							0.40		0.40
Health -							-0.20		-0.20
Industrial Arts/Tech -					-0.40	-0.75	0.90		-0.25
Math -					0.20		0.60		0.80
Music -							0.20		0.20
Physical Education -				0.20			0.40		0.60
Science -					-0.20	0.20	-0.40		-0.40
Social Studies -							0.40		0.40
World Language -						0.20	0.20		0.40
*Special Education (ABA/SC/ICT) -						-1.00	1.00		0.00
Speech -								-0.50	-0.50
Nurse -								-1.00	-1.00
Other - Aides for 9-period day							2.00		2.00
Other - AIS		0.50			0.20	-0.20			0.50
<b>Total</b>	<b>0.10</b>	<b>0.63</b>	<b>0.20</b>	<b>0.40</b>	<b>-0.40</b>	<b>-1.70</b>	<b>7.10</b>	<b>-0.50</b>	<b>5.830</b>

# 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 2016-2017 budget is driven by student requests and enrollment tallies.





**POB Schools:  
A Smart Investment**

**Thank You**

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