Plainedge Public Schools 2023-2024 Budget Presentation Staffing and Enrollment

Presentation to the Board of Education



Dr. Guy J. Le Vaillant Deputy Superintendent

March 23, 2023

Elem Staff Proje (K-5)

Grade

**Pre K **K 1 2 3 4 5 Totals

nentary					Stude	ent Enrol	lment		_		
fing				Year	Eastpl	ain	Schwarting	John H	. West	Total	S
ections			20)22-2023	431		465	50	0	1,390	6
			20)23-2024	433	1	464	50	1	1,398	В
					ł	* Enrollment fig	gures above include	Special Education.			
Eastplain				Ch	arles E. S	Schwart	ing		John F	I. West	
Enrollment	Classes	Average Class	Size	Grade	Enrollment	Classes	Average Class Size	Grade	Enrollment	Classes	Average Class Size
102	6	1	7.0	**Pre K	34	2	17.0	**Pre K			
55	3	1	8.3	**K	67	4	16.8	**K	71	4	17.8
55	3		8.3	1	75	4	18.8	1	69	4	17.3
57	3	1	9.0	2	78	4	19.5	2	74	4	18.5
57	3		9.0	3	76	4	19.0	3	85	4	21.3
49	3		6.3	4	65	4	16.3	4	88	4	22.0
58	3	1	9.3	5	69	4	17.3	5	85	4	21.3
433	24			Totals	464	26		Totals	472	24	

* Average class size is for General Education and Integrated Co-Teaching (ICT) students only. ** K projected enrollments based on 2022-2023 enrollments in PowerSchool on 2/7/2023.

2023-2024 projected enrollments based on actual enrollment in PowerSchool on 2/7/2023.

Middle School Grade 6 Grade 7 Grade 8 Totals SECONDARY STAFFING PROJECTIONS 2022-23 221 222 227 649 2023-24 202-23 201 0 Grade 10 Grade 11 Grade 12 700 PROJECTIONS High School Grade 9 Grade 10 Grade 10 Grade 11 Grade 12 Totals Middle School Grade 9 Grade 10 Grade 10 Grade 11 Grade 12 Totals Middle School Grade 9 Grade 10 Grade 10 Grade 11 Grade 12 Totals Middle School Grade 9 Grade 10 Grade 10 Grade 10 Grade 11 Grade 12 Totals Middle School Grade 9 Grade 10 Grade 10 Grade 10 Grade 10 Grade 12 201 849 2023-24 227 206 19 223 285 855 Middle School Grade 10 Grade 10 Grade 10 Grade 10 100 109 0.9 109 109 109 109 109 109 109 109 <										
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IndexOne of the data of the d	Art	Unchanged	Art		+0.3	+0.3		Art	+0.3	
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	ENL Unchanged		ENL		-0.2	2	ENL		-0.2	
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	TOTAL Unchanged		TOTAL		-2.3	3		TOTAL	-2.3	

Elementary Schools Special Education

Student Enrollment

Year	Eastplain	Schwarting	John H. West			
2022-2023	431	465	500			
2023-2024	433	464	501			
	* Enrollment figures above include Special Education					

Eastplain					
	2022-2023 2023-202				
	Grade	Students	Students		
# Of	K	0	0		
Integrated	1	0	0		
Co-	2	0	0		
Teaching	3	0	0		
(ICT)	4	0	0		
Students	5	0	0		
	12-1-2	0	0		
	Resource Rm	6	17		
	9-1-3	0	0		
	Totals	6	17		

	Charles E. Schwarting				
		2022-2023	2023-2024		
	Grade	Students	Students		
# Of	K	4	5		
Integrated	1	4	3		
Co-	2	6	6		
Teaching	3	9	8		
(ICT)	4	6	9		
Students	5	5	2		
	12-1-2	23 (3 Classes)	34 (4 Classes)		
	Resource Rm	3	9		
	9-1-3	0	0		
	Totals	60	76		

John H. West					
		2022-2023	2023-2024		
	Grade	Students	Students		
# Of	K	5	6		
Integrated	1	3	7		
Co-	2	4	6		
Teaching	3	9	7		
(ICT)	4	4	9		
Students	5	4	3		
	12-1-2	0	0		
	Resource Rm	5	12		
	9-1-3	23 (3 Classes)	29 (4 Classes)		
	Totals	57	79		

- No ICT students at Eastplain.

- ICT is offered in Grades K-5 at Schwarting

12-1-2 classes 2023-2024 will be K, 1-2, 2-3, 4-5

- ICT is offered in Grades K-5 at West.

- 9-1-3 classes 2023-2024 will be K,1-2, 3-5

2023-2024 Enrollments based on 2/7/2023 data

LIFE SKILLS CLASSES ARE NOW REFERRED TO AS SPECIAL CLASS BASED UPON RATIO

OVERALL CHANGE IN STAFFING 2023-2024

Level	Position	Number (FTE)
Elementary	Classroom Teachers	+4.78
	Teaching Assistants	+5.0
Secondary	Classroom Teachers	-2.3
	Teaching Assistants	0
	Totals	+2.48 Classroom Teachers +5.0 Teaching Assistants

STAFFING BUDGET INCLUDES THE FOLLOWING CONTINGENCY POSITIONS: 3 TEACHERS, 2 TEACHING ASSISTANTS

District Administration Staffing

Overview



Administration

District Administration

<u>Title</u>	
Superintendent	
Deputy Superintendent	
Assistant Superintendent for Business	
Assistant Superintendent for Curriculum & Instruction (Secondary)	
Assistant Superintendent for Curriculum & Instruction (Elementary)	
Curriculum Associate K-12 Humanities	
Curriculum Associate K-12 Mathematics, Science and Technology	
Supervisor of Transportation	
Director of Facilities	
Director of Special Education	
Assistant Director of Special Education	
Director of Guidance	
Assistant Business Administrator	
Supervisor of Teaching, Learning, & Assessments	

Questions?

