

# **Plainedge Public Schools 2023-2024 Budget Presentation Staffing and Enrollment**

**Presentation to the Board of Education**

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**Dr. Guy J. Le Vaillant  
Deputy Superintendent**

**March 23, 2023**



# Elementary Staffing Projections (K-5)

## Student Enrollment

Year	Eastplain	Schwarting	John H. West	Totals
2022-2023	431	465	500	1,396
2023-2024	433	464	501	1,398

\* Enrollment figures above include Special Education.

Eastplain				Charles E. Schwarting				John H. West			
Grade	Enrollment	Classes	Average Class Size	Grade	Enrollment	Classes	Average Class Size	Grade	Enrollment	Classes	Average Class Size
**Pre K	102	6	17.0	**Pre K	34	2	17.0	**Pre K			
**K	55	3	18.3	**K	67	4	16.8	**K	71	4	17.8
1	55	3	18.3	1	75	4	18.8	1	69	4	17.3
2	57	3	19.0	2	78	4	19.5	2	74	4	18.5
3	57	3	19.0	3	76	4	19.0	3	85	4	21.3
4	49	3	16.3	4	65	4	16.3	4	88	4	22.0
5	58	3	19.3	5	69	4	17.3	5	85	4	21.3
<b>Totals</b>	<b>433</b>	<b>24</b>		<b>Totals</b>	<b>464</b>	<b>26</b>		<b>Totals</b>	<b>472</b>	<b>24</b>	

\* 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.

# SECONDARY STAFFING PROJECTIONS

Enrollment figures include Special Education

Student Enrollment

Middle School	Grade 6	Grade 7	Grade 8	Totals	
2022-23	221	222	227	670	
2023-24	206	221	222	649	
High School	Grade 9	Grade 10	Grade 11	Grade 12	Totals
2022-23	206	199	223	221	849
2023-24	227	206	199	223	855

Middle School		High School		Total FTE Change	
Area of Study	Staffing Changes	Area of Study	Staffing Changes	Area of Study	Staffing Changes
English/Reading	-0.2	English	-0.7	English/Reading	-0.9
Foreign Language	Unchanged	Foreign Language	+0.4	Foreign Language	+0.4
Mathematics	Unchanged	Mathematics	Unchanged	Mathematics	Unchanged
Science	Unchanged	Science	-1.2	Science	-1.2
Social Studies	Unchanged	Social Studies	-0.5	Social Studies	-0.5
6 <sup>th</sup> Grade	Unchanged			6 <sup>th</sup> Grade	Unchanged
Special Education	Unchanged	Special Education	Unchanged	Special Education	Unchanged
Art	Unchanged	Art	+0.3	Art	+0.3
Music	Unchanged	Music	Unchanged	Music	Unchanged
Physical Education	+0.1	Physical Education	+0.1	Physical Education	+0.2
Health	-0.1	Health	-0.1	Health	-0.2
Technology	+0.2			Technology	+0.2
		Technology & Career Dev.	-0.4	Technology & Career Dev.	-0.4
ENL	Unchanged	ENL	-0.2	ENL	-0.2
FACS	Unchanged			FACS	Unchanged
<b>TOTAL</b>	<b>Unchanged</b>	<b>TOTAL</b>	<b>-2.3</b>	<b>TOTAL</b>	<b>-2.3</b>

# 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	2023-2024
	Grade	Students	Students
# Of Integrated Co-Teaching (ICT) Students	K	0	0
	1	0	0
	2	0	0
	3	0	0
	4	0	0
	5	0	0
	12-1-2	0	0
	Resource Rm	6	17
	9-1-3	0	0
<b>Totals</b>		<b>6</b>	<b>17</b>

- No ICT students at Eastplain.

### Charles E. Schwarting

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

- ICT is offered in Grades K-5 at Schwarting  
- 12-1-2 classes 2023-2024 will be K, 1-2, 2-3, 4-5

### John H. West

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

- 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

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

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

# District Administration Staffing

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## Overview



# Administration

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## District Administration

### Title

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?

