

# **Plainedge Public Schools 2026-2027 Budget Presentation Staffing and Enrollment**

**Presentation to the Board of Education**

---

**Joseph A. Maisano  
Assistant Superintendent for Human Resources  
March 12, 2026**



# Instructional Staff Budget

## Historical Perspective

**2025-2026: \$43,178,649**

**2026-2027: \$43,982,790**

**Year-to-year change: + \$804,141**



# Elementary Instructional Staffing Projections (K-5) 2026-2027

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
*K	50	3	16.7	*K	78	4	19.5	*K	65	4	16.3
1	56	3	18.7	1	86	4	21.5	1	63	3	21.0
2	47	3	15.7	2	74	4	18.5	2	56	3	18.7
3	66	3	22.0	3	64	3	21.3	3	73	4	18.3
4	61	3	20.3	4	77	4	19.3	4	68	4	17.0
5	56	3	18.7	5	79	4	19.8	5	83	4	20.8
<b>Totals</b>	<b>336</b>	<b>18</b>		<b>Totals</b>	<b>458</b>	<b>23</b>		<b>Totals</b>	<b>408</b>	<b>22</b>	

\* K projected enrollments based on current registrants as of 2/27/2026.

# SECONDARY STAFFING PROJECTIONS

Student Enrollment

Middle School	Grade 6	Grade 7	Grade 8	Totals
2026-27	231	214	226	671

High School	Grade 9	Grade 10	Grade 11	Grade 12	Totals
2026-27	218	210	219	216	863

\* Enrollment figures include Special Education

Middle School		High School		Total FTE Change	
Area of Study	Staffing Changes	Area of Study	Staffing Changes	Area of Study	Staffing Changes
English/Reading	Unchanged	English	Unchanged	English/Reading	Unchanged
Foreign Language	Unchanged	Foreign Language	-1.0	Foreign Language	-1.0
Mathematics	Unchanged	Mathematics	+0.1	Mathematics	+0.1
Science	Unchanged	Science	+0.1	Science	+0.1
Social Studies	Unchanged	Social Studies	Unchanged	Social Studies	Unchanged
Special Education	+1.0	Special Education	-0.2	Special Education	+0.8
Art	Unchanged	Art	Unchanged	Art	Unchanged
Music	Unchanged	Music	Unchanged	Music	Unchanged
Physical Education	Unchanged	Physical Education	+0.4	Physical Education	+0.4
Health	Unchanged	Health	Unchanged	Health	Unchanged
Career & Tech Edu (CTE)	+0.4	CTE	+1.0	CTE	+1.4
Eng New Language (ENL)	Unchanged	ENL	Unchanged	ENL	Unchanged
<b>TOTAL</b>	<b>+1.4</b>	<b>TOTAL</b>	<b>+0.4</b>	<b>TOTAL</b>	<b>+1.8</b>

# Elementary Special Education Projections (K-5) 2026-2027

Eastplain			
		2025-2026	2026-2027
Grade		Students	Students
# Of Integrated Co-Teaching (ICT) Students	K	0	5
	1	0	3
	2	0	0
	3	9	4
	4	3	9
	5	3	3
12-1-2			
Resource Rm		7	5
9-1-3			
<b>Totals</b>		<b>22</b>	<b>29</b>

- ICT classes 2026-2027 will be (3-5 and K-1 TBD)

Charles E. Schwarting			
		2025-2026	2026-2027
Grade		Students	Students
# Of Integrated Co-Teaching (ICT) Students	K	6	2
	1	4	5
	2	8	5
	3	7	8
	4	10	9
	5	12	5
12-1-2		51 (4 Classes)	54 (5 Classes)
Resource Rm		5	7
9-1-3			
<b>Totals</b>		<b>92</b>	<b>41</b>

- ICT is offered in Grades K-5 at Schwarting  
- 12-1-2 classes 2026-2027 will be K-1, 1-2, 2-3, 3-4, 4-5

John H. West			
		2025-2026	2026-2027
Grade		Students	Students
# Of Integrated Co-Teaching (ICT) Students	K	4	2
	1	6	5
	2	8	7
	3	4	10
	4	8	5
	5	10	8
12-1-2			
Resource Rm		10	4
9-1-3		30 (4 Classes)	28 (4 Classes)
<b>Totals</b>		<b>71</b>	<b>41</b>

- ICT is offered in Grades K-5 at West.  
- 9-1-3 classes 2026-2027 will be K, 1-2, 2-3, 4-5

# Fiscal Implications for ICT at Eastplain

Current Model	Option 1 (Restructured Resource Room)	Option 2 (Systematic Roll Out)	Option 3 (Full Implementation)
<u>Instructional Model</u> - 3-5 ICT - Resource Room K-5	<u>Instructional Model</u> - 3-5 ICT - Resource Room K-2 Provided One to Two Periods per Day - 3-5 Resource Room Taught by Grade Level Teacher One Period per Day	<u>Instructional Model</u> - K and 3-5 ICT (Resource Room Teacher Becomes K ICT Teacher) - Resource Room Taught by Grade Level ICT Teacher One Period per Day	<u>Instructional Model</u> - K-5 ICT - Resource Room Taught by Grade Level ICT Teacher One Period per Day
<u>Approximate Short Term Fiscal Cost:</u> - \$390,000 for 3 ICT Teachers - \$130,000 for Resource Room Teacher	<u>Approximate Short Term Fiscal Cost:</u> - \$390,000 for 3 ICT Teachers - \$130,000 for Resource Room Teacher	<u>Approximate Short Term Fiscal Cost:</u> 26-27 - \$520,000 Total for 4 ICT Teachers (No New Hires) (\$130,000 is Reassigned Resource Room Teacher Who Becomes K ICT Teacher) 27-28 - \$650,000 Total Cost for K, 1, 3-5 ICT - \$130,000 for 1 <sup>st</sup> Grade ICT (One New Hire) 28-29 and Beyond - \$780,000 Total for K-5 ICT - \$130,000 2 <sup>nd</sup> Gr. ICT (One New Hire)	<u>Approximate Short Term Fiscal Cost:</u> 26-27 - \$650,000 Total for K, 1, 3-5 ICT - \$130,000 for K ICT Teachers (One New Hire) - \$130,000 for 1 <sup>st</sup> Grade ICT (\$130,000 is Reassigned Resource Room Teacher for 1st Gr. ICT) 27-28 and Beyond - \$780,000 Total for K-5 ICT - \$130,000 2 <sup>nd</sup> Gr. ICT (One New Hire)
<u>Approximate Long Term Annual Fiscal Cost (10 Year Projection):</u> - \$500,076 for 3 ICT Teachers - \$166,692 for Resource Room Teacher	<u>Approximate Long Term Annual Fiscal Cost (10 Year Projection):</u> - \$500,076 for 3 ICT Teachers - \$166,692 for Resource Room Teacher	<u>Approximate Long Term Annual Fiscal Cost (10 Year Projection):</u> - \$1,000,152 for 6 ICT Teachers	<u>Approximate Long Term Annual Fiscal Cost (10 Year Projection):</u> - \$1,000,152 for 6 ICT Teachers

# Local Comparisons

## Availability of Co-Taught Instructional Models

School District	Elementary Buildings with ICT
Massapequa SD	2 of 6 Elementary Buildings
Seaford SD	1 of 2 Elementary Buildings
Bethpage SD	1 of 3 Elementary Buildings
Wantagh SD	1 of 3 Elementary Buildings
Farmingdale SD	Typically 1 of 4 Elementary Buildings (Can Fluctuate Based on Number of Classified Students by Cohort)

# STAFFING NEEDS 2026-2027

<i>Level</i>	<i>Position</i>	<i>Number (FTE)</i>
Elementary	Classroom Teacher	+1.0 (Contingency)
	Special Education Teacher	+1.0 (Additional 12:1:2 at Schwarting)
	Special Education Teacher TBD	+1.0 (Additional Special Ed. @ Eastplain)
	Teaching Assistant	+1.0 (Contingency)
	Teaching Assistants	+2.0 (Additional 12:1:2 at Schwarting)
Secondary	Classroom Teacher	+1.0 (Contingency)
	Classroom Teacher	+1.0 (Additional CTE Teacher @ PHS)
	Special Education Teacher	+1.0 (Additional Section of 6 <sup>th</sup> Gr. ICT)
	Teaching Assistant	+1.0 (Contingency)
Totals		+6.0 Classroom Teachers -1.0 World Language Teacher <i>+4.0 Teaching Assistants</i>

# Questions?

