

**EAST ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN**

KINDERGARTEN - GRADE 4



2016-17 Actual			
Enroll- ment	# of Classes	Average Class Size	Staff
103	6	17.2	6.00
102	6	17.0	6.00
117	6	19.5	6.00
100	5	20.0	5.00
125	6	20.8	6.00
547	29		29.00

2017-18 Adopted				
Enroll- ment	# of Classes	Average Class Size	Staff	Change
103	6	17.2	6.00	0.00
111	6	18.5	6.00	0.00
107	6	17.8	6.00	0.00
122	6	20.3	6.00	1.00
103	5	20.6	5.00	-1.00
546	29		29.00	0.00

Certified Staff

Classroom Teachers

Kindergarten	103	6	17.2	6.00	0.00
Grade 1	111	6	18.5	6.00	0.00
Grade 2	107	6	17.8	6.00	0.00
Grade 3	122	6	20.3	6.00	1.00
Grade 4	103	5	20.6	5.00	-1.00
Total Classroom Teachers	546	29		29.00	0.00

Special Subject Classroom Teachers

1.30	Art	1.30	0.00
1.50	Foreign Language Elementary School (FLES)	1.50	0.00
1.20	Health & Physical Education	1.20	0.00
1.70	Music	1.70	0.00
1.00	Science	1.00	0.00
1.20	Computer Instruction/Technology Integration	1.20	0.00
7.90	Total Special Subjects Classroom Teachers	7.90	0.00

Academic Support Teachers

1.00	Math Specialist	1.00	0.00
0.50	Language Arts Specialist	0.50	0.00
2.00	Reading Specialist	2.00	0.00
1.00	Writing Specialist	1.00	0.00
4.50	Total Academic Support Teachers	4.50	0.00

School-Wide Teachers

1.00	Library Media Specialist	1.00	0.00
------	--------------------------	------	------

42.40	Total Teachers	42.40	0.00
--------------	-----------------------	--------------	-------------

Administrators

1.00	Principal	1.00	0.00
1.00	Assistant Principal	1.00	0.00
2.00	Total Administrators	2.00	0.00

44.40	Total Certified Staff	44.40	0.00
--------------	------------------------------	--------------	-------------

Non-Certified Staff

Administrative Support Staff

1.00	Principal's Secretary	1.00	0.00
1.00	School Secretary	1.00	0.00
0.50	Library Secretary	0.50	0.00
2.50	Total Administrative Support Staff	2.50	0.00

**EAST ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN**

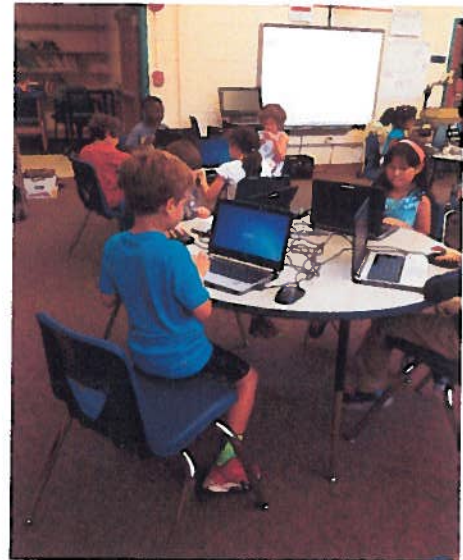
KINDERGARTEN - GRADE 4



<i>2016-17 Actual</i>			
Enroll- ment	# of Classes	Average Class Size	Staff

<i>2017-18 Adopted</i>				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

Teaching Assistants				
	6.00	Instructional	6.00	0.00
	0.53	Supervisory	0.53	0.00
	<u>6.53</u>	Total Teaching Assistants	<u>6.53</u>	<u>0.00</u>
	<u>9.03</u>	Total Non-Certified Staff	<u>9.03</u>	<u>0.00</u>
	<u>53.43</u>	TOTAL STAFFING PLAN	<u>53.43</u>	<u>0.00</u>



EAST ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 4)

New Canaan Public Schools, New Canaan, CT

	2016 Actual	2017 Budget	2017 Projected	2018 Adopted	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrators	313,324	320,337	320,337	332,026	11,689	3.65%
Teachers	3,357,133	3,569,960	3,485,905	3,630,419	144,514	4.15%
Substitutes	53,361	90,000	75,000	75,000	0	0.00%
Stipends	5,748	5,787	5,787	5,787	0	0.00%
TOTAL CERTIFIED	3,729,566	3,986,084	3,887,029	4,043,232	156,203	4.02%
Administrative Support	117,507	123,008	129,292	129,292	0	0.00%
Teaching Assistants	175,461	182,038	180,608	180,608	0	0.00%
Overtime	150	1,500	500	500	0	0.00%
TOTAL NON-CERTIFIED	293,118	306,546	310,400	310,400	0	0.00%
TOTAL SALARIES	4,022,685	4,292,630	4,197,429	4,353,632	156,203	3.72%
Non-Salary Objects						
Interns	37,985	42,500	45,000	45,000	0	0.00%
Outsourced Services	2,586	0	600	600	0	0.00%
Repairs-Non-Instruct. Equip.	0	600	600	600	0	0.00%
Postage	1,153	500	1,000	1,000	0	0.00%
Bldg. Prof. Devel. Expense	2,102	2,500	2,000	1,962	-38	-1.92%
Conferences/Travel	1,736	6,400	6,400	6,400	0	0.00%
Mileage & Travel Allowance	2,000	2,000	2,000	2,000	0	0.00%
Instructional Supplies	57,711	62,900	61,752	69,400	7,648	12.39%
Office Supplies	2,021	2,000	3,500	3,500	0	0.00%
Library Supplies	407	1,000	1,000	1,000	0	0.00%
Textbooks	6,378	10,500	10,500	10,500	0	0.00%
Library Books	7,154	7,500	7,500	7,000	-500	-6.67%
Periodicals	268	1,000	1,000	1,000	0	0.00%
Equipment	10,130	14,000	17,090	15,000	-2,090	-12.23%
Dues/Fees/Subscriptions	302	400	400	400	0	0.00%
Other Expenses	0	0	500	500	0	0.00%
TOTAL NON-SALARY	131,933	153,800	160,842	165,862	5,020	3.12%
TOTAL BUDGET	4,154,618	4,446,430	4,358,271	4,519,494	161,223	3.70%