

**SOUTH ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN**

KINDERGARTEN - GRADE 4



<i>2016-17 Actual</i>				<i>Program</i>	<i>2017-18 Adopted</i>				
Enroll-ment	# of Classes	Average Class Size	Staff		Enroll-ment	# of Classes	Average Class Size	Staff	Change
<i>Certified Staff</i>									
Classroom Teachers									
96	5	19.2	5.00	Kindergarten	96	5	19.2	5.00	0.00
105	6	17.5	6.00	Grade 1	103	6	17.2	6.00	0.00
112	6	18.7	6.00	Grade 2	111	6	18.5	6.00	0.00
118	6	19.7	6.00	Grade 3	116	6	19.3	6.00	0.00
114	5	22.8	5.00	Grade 4	121	6	20.2	6.00	1.00
<u>545</u>	<u>28</u>		<u>28.00</u>	Total Classroom Teachers	<u>547</u>	<u>29</u>		<u>29.00</u>	1.00
Special Subject Classroom Teachers									
			1.10	Art				1.10	0.00
			1.50	Foreign Language Elementary School (FLES)				1.50	0.00
			1.10	Health & Physical Education				1.10	0.00
			1.70	Music				1.70	0.00
			1.00	Science				1.00	0.00
			1.00	Computer Instruction/Technology Integration				1.00	0.00
			0.00	Special subjects adjustment for increased section				0.20	0.20
			<u>7.40</u>	Total Special Subjects Classroom Teachers				<u>7.60</u>	0.20
Academic Support Teachers									
			1.20	Math Specialist				1.20	0.00
			1.00	Language Arts Specialist				1.00	0.00
			1.00	Reading Specialist				1.00	0.00
			1.50	Writing Specialist				1.50	0.00
			<u>4.70</u>	Total Academic Support Teachers				<u>4.70</u>	0.00
School-Wide Teachers									
			1.00	Library Media Specialist				1.00	0.00
			<u>41.10</u>	Total Teachers				<u>42.30</u>	1.20
Administrators									
			1.00	Principal				1.00	0.00
			1.00	Assistant Principal				1.00	0.00
			<u>2.00</u>	Total Administrators				<u>2.00</u>	0.00
			<u>43.10</u>	Total Certified Staff				<u>44.30</u>	1.20
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
			<u>2.50</u>	Total Administrative Support Staff				<u>2.50</u>	0.00

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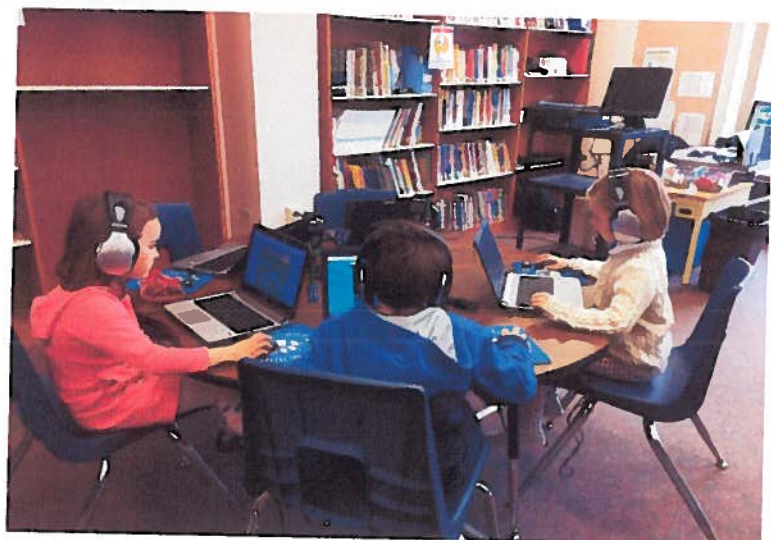


Program

<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>
52.13	TOTAL STAFFING PLAN		53.33	1.20



SOUTH 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	313,724	320,737	320,837	332,526	11,689	3.64%
Teachers	3,410,551	3,719,216	3,640,690	3,871,586	230,896	6.34%
Substitutes	89,081	90,000	75,000	75,000	0	0.00%
Stipends	5,748	5,787	5,787	5,787	0	0.00%
TOTAL CERTIFIED	3,819,104	4,135,740	4,042,314	4,284,899	242,585	6.00%
Administrative Support	119,596	124,402	127,508	127,508	0	0.00%
Teaching Assistants	170,148	175,933	180,608	180,608	0	0.00%
Temporary Help	1,049	0	0	0	0	0.00%
Overtime	670	500	500	500	0	0.00%
TOTAL NON-CERTIFIED	291,462	300,835	308,616	308,616	0	0.00%
TOTAL SALARIES	4,110,566	4,436,575	4,350,930	4,593,515	242,585	5.58%
Non-Salary Objects						
Interns	38,214	42,500	44,141	45,000	859	1.94%
Outsourced Services	2,586	0	600	600	0	0.00%
Repairs-Non-Instruct. Equip.	175	600	600	600	0	0.00%
Postage	500	500	1,000	1,000	0	0.00%
Bldg. Prof. Devel. Expense	2,803	2,500	1,500	1,351	-149	-9.91%
Conferences/Travel	4,777	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	49,340	59,600	56,565	70,700	14,135	24.99%
Office Supplies	2,964	2,400	3,500	3,500	0	0.00%
Library Supplies	975	1,000	1,000	800	-200	-20.00%
Textbooks	9,881	12,000	15,901	11,500	-4,401	-27.68%
Library Books	6,714	7,000	7,000	7,000	0	0.00%
Periodicals	737	1,000	1,000	1,000	0	0.00%
Equipment	8,502	9,000	9,000	13,500	4,500	50.00%
Dues/Fees/Subscriptions	346	400	400	400	0	0.00%
Other Expenses	0	0	0	1,000	1,000	100.00%
TOTAL NON-SALARY	130,513	146,900	150,607	166,351	15,744	10.45%
TOTAL BUDGET	4,241,079	4,583,475	4,501,537	4,759,866	258,329	5.74%