

## **NEW CANAAN HIGH SCHOOL**

New Canaan High School is committed to preparing all students to meet the challenges of living in an increasingly global and diverse society. We believe that students learn best in an environment that fosters respect for themselves and others. This core belief allows students to be active participants in their learning, to identify and solve authentic problems and to effectively share their learning with the appropriate audiences. In partnership with parents and the community, we strive to inspire students to the habits of mind and character that will make them lifelong learners.

New Canaan High School is an comprehensive high school with a broad array of course offerings available to meet the learning needs, interests and aspirations of all students. We believe it our responsibility to help each student develop his/her passions by exploring academic, athletic, and co-curricular offerings throughout high school. We are immensely proud of our students, and work to continuously improve offerings for students.

The projected 2017-2018 enrollment for NCHS is 1309 students, which represents an increase of 41 students. Specific projected enrollment differences by grade are as follows: an increase of 69 students in ninth grade, a decrease of 5 in tenth grade, a decrease of 3 in eleventh grade and a decrease of 20 students in twelfth grade. To accomplish program goals and maintain class size guidelines, 0.2 FTE (full time equivalency) is necessary in each of the core areas (Math, Science, Social Studies, English, and World Language) and a 0.2 FTE for the special subject areas.

The 0.2 FTE in each of these areas will allow us to address increasing enrollment while respecting class size guidelines. Additionally, in alignment with District Goals, we are expanding our college offerings and enhancing STEM and CTE offerings.

This budget also reflects textbook requests. New books for Biology are needed because the current text is over 10 years old. We are also required to purchase textbooks for two UCONN Early College Experience Math courses. In Social Studies, due to the age of the books, we are piloting new texts in Global History.

Transforming our Library Media Center continues to be a priority as well. Last year, we transformed one of two computer labs into a collaborative space where teachers can bring their students to provide an opportunity for students to work together in a purposefully designed environment. The “Bring Your Own Device” policy at the high school has eliminated the need for Computer Lab B, and we have recognized the value inherent in transforming the remaining Computer Lab into a second collaborative space.

In conclusion, this budget represents balances careful stewardship with meeting the needs of our high school learners. Whenever possible, we use current staffing to meet projected needs; unfortunately, this has become difficult as enrollment continues to increase. Students at NCHS enroll in rigorous, challenging courses, and it is our responsibility to honor these requests and plan accordingly. This staffing request reflects our commitment to enrich our academic program and meet the needs of all students so that they leave New Canaan ready to succeed in a complex, ever-changing global and diverse society.



	<u>2016-17</u> <i>Actual</i>	<u>2017-18</u> <i>Adopted</i>	<u>Change</u>
<b>ENROLLMENT</b>	1268	1309	41
<b>STAFFING</b>			
<b><u>Certified Staff</u></b>			
<b>Core Subject Classroom Teachers</b>			
English	13.60	13.80	0.20
Mathematics	12.20	12.40	0.20
Science	15.50	15.70	0.20
Social Studies	12.60	12.80	0.20
<b>Total Core Subject Classroom Teachers</b>	<u>53.90</u>	<u>54.70</u>	<u>0.80</u>
<b>Special Subject Classroom Teachers</b>			
Art	3.00	3.00	0.00
Business Education/STEM	1.00	1.00	0.00
Cooperative Work Experience	0.20	0.20	0.00
Family & Consumer Science	2.20	2.20	0.00
Health & Physical Education	5.60	5.60	0.00
Independent Study	0.20	0.20	0.00
Music	4.00	4.00	0.00
Technology Education	2.80	2.80	0.00
Technology Integration	1.80	1.80	0.00
World Languages	11.00	11.20	0.20
Special subjects adjustment for increased enrollment	0.00	0.20	0.20
<b>Total Special Subject Classroom Teachers</b>	<u>31.80</u>	<u>32.20</u>	<u>0.40</u>
<b>Academic Support Teachers</b>			
Math	0.40	0.40	0.00
Reading	0.80	0.80	0.00
Writing	1.40	1.40	0.00
<b>Total Academic Support Teachers</b>	<u>2.60</u>	<u>2.60</u>	<u>0.00</u>
<b>School-Wide Teachers/Leaders</b>			
Library Media Specialist (Includes Library Department Chair)	2.00	2.00	0.00
Depart. Heads (English, Social Studies, Math, Science, Tech. Ed.)	1.90	1.90	0.00
	<u>3.90</u>	<u>3.90</u>	<u>0.00</u>
<b>Total Teachers</b>	<u><u>92.20</u></u>	<u><u>93.40</u></u>	<u><u>1.20</u></u>
<b>Administrators</b>			
Principal	1.00	1.00	0.00
Assistant Principals	3.00	3.00	0.00
<b>Total Administrators</b>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
<b>Total Certified Staff</b>	<u><u>96.20</u></u>	<u><u>97.40</u></u>	<u><u>1.20</u></u>



**Non-Certified Staff**

**Administrative Support Staff**

Principal's Secretary	1.00	1.00	0.00
School Secretary	4.50	4.50	0.00
Receptionist	1.00	1.00	0.00
Library Secretary	2.00	2.00	0.00
Bookkeeper	1.00	1.00	0.00
<b>Total Administrative Support Staff</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>

**Teaching Assistants**

Instructional	4.00	3.00	<b>-1.00</b>
Supervisory	3.00	3.00	0.00
<b>Total Teaching Assistants</b>	<b>7.00</b>	<b>6.00</b>	<b>-1.00</b>

**Other Support Staff**

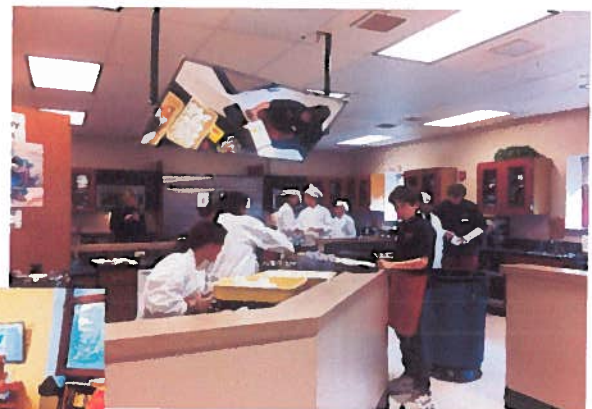
Academic Workshop	1.00	1.00	0.00
College & Career Center Coordinator	1.00	1.00	0.00
Internship Coordinator	1.00	1.00	0.00
Student Administrative Systems Coordinator	1.00	1.00	0.00
<b>Total Other Support Staff</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

**Total Non-Certified Staff**

<b>20.50</b>	<b>19.50</b>	<b>-1.00</b>
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**TOTAL STAFFING PLAN**

<b>116.70</b>	<b>116.90</b>	<b>0.20</b>
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## NEW CANAAN HIGH SCHOOL (GRADES 9 - 12)

*New Canaan Public Schools, New Canaan, CT*

	2016 Actual	2017 Budget	2017 Projected	2018 Adopted	\$ Differ. to Projected	% Differ. to Projected
<b><u>OBJECT BUDGET SUMMARY</u></b>						
<b>Salaries</b>						
Administrators	673,162	688,189	688,189	703,555	15,366	2.23%
Teachers	8,421,186	8,602,461	8,623,108	8,814,994	191,886	2.23%
Substitutes	125,969	128,750	130,000	130,000	0	0.00%
Stipends	107,541	104,895	107,410	107,410	0	0.00%
<b>TOTAL CERTIFIED</b>	<b>9,327,858</b>	<b>9,524,295</b>	<b>9,548,707</b>	<b>9,755,959</b>	<b>207,252</b>	<b>2.17%</b>
Administrative Support	492,430	505,536	497,498	497,498	0	0.00%
Non-Represented Staff	158,616	162,814	197,484	197,484	0	0.00%
Teaching Assistants	195,182	187,687	187,687	160,239	-27,448	-14.62%
Overtime	9,218	15,000	12,000	12,000	0	0.00%
<b>TOTAL NON-CERTIFIED</b>	<b>855,446</b>	<b>871,037</b>	<b>894,668</b>	<b>867,221</b>	<b>-27,448</b>	<b>-3.07%</b>
<b>TOTAL SALARIES</b>	<b>10,183,304</b>	<b>10,395,332</b>	<b>10,443,376</b>	<b>10,623,180</b>	<b>179,803</b>	<b>1.72%</b>
<b>Non-Salary Objects</b>						
Purchased Services	526	1,600	1,600	1,600	0	0.00%
Testing Services	1,523	3,000	3,000	6,500	3,500	116.67%
Interns	0	42,500	30,000	45,000	15,000	50.00%
Outsourced Services	17,295	30,600	21,500	21,500	0	0.00%
Repairs-Non-Instruct. Equip.	4,759	14,700	14,700	14,700	0	0.00%
Software Support	5,940	5,940	0	0	0	0.00%
Rent	0	800	800	800	0	0.00%
Field Trip Transportation	20,369	25,000	21,020	25,000	3,980	18.93%
Postage	8,225	16,000	16,000	16,000	0	0.00%
Bldg. Prof. Devel. Expense	2,699	3,500	500	500	0	0.00%
Printing/Binding	6,721	7,500	7,500	7,500	0	0.00%
Conferences/Travel	15,455	44,150	40,800	40,800	0	0.00%
Mileage & Travel Allowance	3,600	3,600	3,600	3,600	0	0.00%
Courant Newspaper	2,856	3,500	3,500	3,500	0	0.00%
Spectator Publication	3,700	3,700	3,700	3,700	0	0.00%
Instructional Supplies	152,998	157,835	161,399	145,770	-15,629	-9.68%
Office Supplies	8,596	12,000	12,000	12,000	0	0.00%
Audiovisual Supplies	3,147	3,221	3,221	3,221	0	0.00%
Library Supplies	2,920	3,265	24,622	3,500	-21,122	-85.79%
Textbooks	57,461	75,265	74,824	83,975	9,151	12.23%
Reference Books & Software	29,392	40,314	35,516	36,319	803	2.26%
Library Books	34,330	36,026	30,947	32,500	1,553	5.02%
Periodicals	2,099	5,343	3,221	3,317	96	2.98%
Non-Consumable Supplies	870	900	2,335	2,335	0	0.00%
Equipment	17,854	22,000	25,553	40,180	14,627	57.24%

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*New Canaan Public Schools, New Canaan, CT*

	2016 Actual	2017 Budget	2017 Projected	2018 Adopted	\$ Differ. to Projected	% Differ. to Projected
Dues/Fees/Subscriptions	12,328	15,888	15,888	15,888	0	0.00%
Other Expenses	9,436	13,000	13,000	13,000	0	0.00%
Graduation Expense	11,988	12,300	12,300	12,550	250	2.03%
<b>TOTAL NON-SALARY</b>	<b>437,087</b>	<b>603,447</b>	<b>583,046</b>	<b>595,254</b>	<b>12,208</b>	<b>2.09%</b>
<b>PARKING FEES</b>	<b>-18,717</b>	<b>-16,240</b>	<b>-13,000</b>	<b>-13,000</b>	<b>0</b>	<b>0.00%</b>
<b>BYOD FEES</b>	<b>0</b>	<b>0</b>	<b>-1,300</b>	<b>0</b>	<b>1,300</b>	<b>-100.00%</b>
<b>TOTAL BUDGET NET FEES</b>	<b>10,601,674</b>	<b>10,982,539</b>	<b>11,012,122</b>	<b>11,205,434</b>	<b>193,312</b>	<b>1.76%</b>

