

East Elementary School



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EAST ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN

KINDERGARTEN - GRADE 4



<i>2018-19 Actual</i>			
Enroll- ment	# of Classes	Average Class Size	Staff
92	5	18.4	5.00
100	5	20.0	5.00
122	6	20.3	6.00
104	6	17.3	6.00
118	5	23.6	5.00
536	27		27.00

<i>2019-20 Projected</i>				
Enroll- ment	# of Classes	Average Class Size	Staff	Change
93	5	18.6	5.00	0.00
96	5	19.2	5.00	0.00
106	6	17.7	6.00	0.00
123	7	17.6	7.00	1.00
105	5	21.0	5.00	0.00
523	28		28.00	1.00

Certified Staff

Classroom Teachers

	Kindergarten	93	5	18.6	5.00	0.00
	Grade 1	96	5	19.2	5.00	0.00
	Grade 2	106	6	17.7	6.00	0.00
	Grade 3	123	7	17.6	7.00	1.00
	Grade 4	105	5	21.0	5.00	0.00
	Total Classroom Teachers	523	28		28.00	1.00

Special Subject Classroom Teachers

1.00	Art				1.00	0.00
1.20	Foreign Language Elementary School (FLES)				1.20	0.00
1.30	Health & Physical Education				1.30	0.00
1.60	Music				1.60	0.00
1.00	Science				1.00	0.00
1.10	Computer Instruction/Technology Integration				1.10	0.00
	Special subjects adjustment for increased section				0.20	0.20
7.20	Total Special Subjects Classroom Teachers				7.40	0.20

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

1.10	Library Media Specialist				1.10	0.00
39.80	Total Teachers				41.00	1.20

Administrators

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

41.80	Total Certified Staff				43.00	1.20
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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

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Enroll- ment	# of Classes	Average Class Size	Staff	Change

Teaching Assistants				
6.00	Instructional		6.00	0.00
0.38	Supervisory		0.38	0.00
6.38	Total Teaching Assistants		6.38	0.00
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8.88	Total Non-Certified Staff		8.88	0.00
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50.68	TOTAL STAFFING PLAN		51.88	1.20



EAST ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 4)

New Canaan Public Schools, New Canaan, CT

	2018 Actual	2019 Budget	2019 Projected	2020 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrators	332,026	339,561	339,561	347,163	7,602	2.19%
Teachers	3,519,934	3,568,571	3,629,509	3,790,675	161,166	4.25%
Substitutes	46,719	75,000	55,000	55,000	0	0.00%
Stipends	5,787	5,801	5,801	5,864	63	1.07%
TOTAL CERTIFIED	3,904,467	3,988,933	4,029,871	4,198,702	168,831	4.02%
Administrative Support	134,271	132,570	137,630	141,231	3,601	2.55%
Teaching Assistants	140,352	181,826	183,107	189,080	5,973	3.16%
Overtime	237	500	500	500	0	0.00%
TOTAL NON-CERTIFIED	274,859	314,896	321,237	330,811	9,574	2.89%
TOTAL SALARIES	4,179,326	4,303,829	4,351,108	4,529,513	178,405	3.94%
Non-Salary Objects						
Interns	46,200	45,000	45,900	45,900	0	0.00%
Outsourced Services	496	600	600	600	0	0.00%
Repairs-Non-Instruct. Equip.	250	600	400	400	0	0.00%
Postage	918	1,000	800	800	0	0.00%
Bldg. Prof. Devel. Expense	910	2,000	2,000	2,000	0	0.00%
Conferences/Travel	2,192	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	56,491	75,393	71,965	71,965	0	0.00%
Office Supplies	3,267	3,500	3,500	3,200	-300	-9.38%
Library Supplies	995	1,000	1,000	1,000	0	0.00%
Textbooks	5,943	10,000	10,000	9,500	-500	-5.26%
Library Books	6,800	7,000	7,000	7,000	0	0.00%
Periodicals	577	1,000	1,000	1,000	0	0.00%
Non-Consumable Supplies	8,880	7,000	7,000	4,000	-3,000	-75.00%
Equipment	12,394	7,000	7,000	6,000	-1,000	-16.67%
Dues/Fees/Subscriptions	177	177	187	332	145	43.67%
Other Expenses	480	1,000	1,000	1,000	0	0.00%
TOTAL NON-SALARY	148,971	170,670	167,752	163,097	-4,655	-2.85%
TOTAL BUDGET	4,328,297	4,474,499	4,518,860	4,692,610	173,750	3.70%