

West Elementary School



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WEST ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING PLAN

KINDERGARTEN - GRADE 4



<i>2018-19 Actual</i>			
Enroll- ment	# of Classes	Average Class Size	Staff
66	4	16.5	4.00
76	4	19.0	4.00
94	5	18.8	5.00
96	5	19.2	5.00
107	5	21.4	5.00
439	23		23.00

<i>2019-20 Projected</i>				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

Certified Staff

Classroom Teachers

				Kindergarten	68	4	17.0	4.00	0.00
				Grade 1	70	4	17.5	4.00	0.00
				Grade 2	82	5	16.4	5.00	0.00
				Grade 3	95	5	19.0	5.00	0.00
				Grade 4	97	5	19.4	5.00	0.00
				Total Classroom Teachers	412	23		23.00	0.00

Special Subject Classroom Teachers

1.00	Art	1.00	0.00
1.20	Foreign Language Elementary School (FLES)	1.20	0.00
1.10	Health & Physical Education	1.10	0.00
1.50	Music	1.50	0.00
1.00	Science	1.00	0.00
0.90	Computer Instruction/Technology Integration	0.90	0.00
	Special subjects adjustment for reduced sections		0.00
6.70	Total Special Subjects Classroom Teachers	6.70	0.00

Academic Support Teachers

1.00	Math Specialist	1.00	0.00
1.00	Language Arts Specialist	1.00	0.00
1.00	Reading Specialist	1.00	0.00
1.00	Writing Specialist	1.00	0.00
4.00	Total Academic Support Teachers	4.00	0.00

School-Wide Teachers

0.90	Library Media Specialist	0.90	0.00
34.60	Total Teachers	34.60	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

36.60	Total Certified Staff	36.60	0.00
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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
0.47	Library Secretary	0.47	0.00
2.47	Total Administrative Support Staff	2.47	0.00

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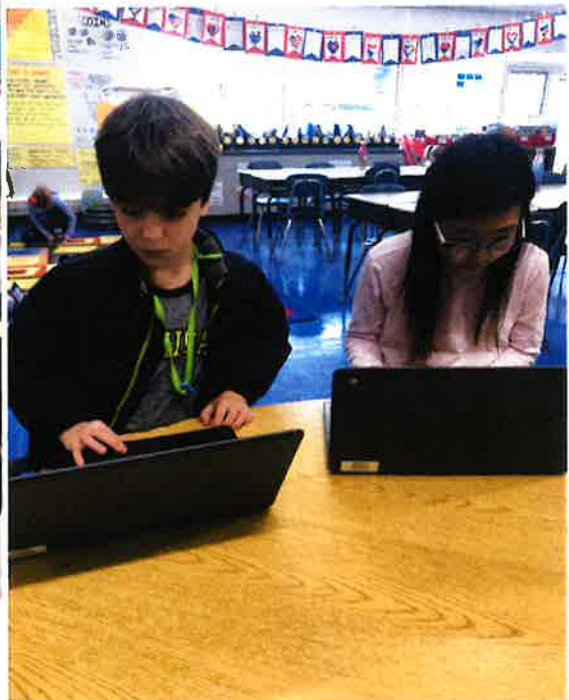


Program

<i>2018-19 Actual</i>			
Enroll- ment	# of Classes	Average Class Size	Staff

<i>2019-20 Projected</i>				
Enroll- ment	# of Classes	Average Class Size	Staff	Change

Teaching Assistants				
4.80	Instructional		4.80	0.00
0.38	Supervisory		0.38	0.00
<u>5.18</u>	Total Teaching Assistants		<u>5.18</u>	<u>0.00</u>
<u>7.65</u>	Total Non-Certified Staff		<u>7.65</u>	<u>0.00</u>
44.25	TOTAL STAFFING PLAN		44.25	0.00



WEST ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 4)

New Canaan Public Schools, New Canaan, CT

	2019	2019	2020	\$ Differ.	% Differ.	
2018 Actual	Budget	Projected	Proposed	to Projected	to Projected	
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrators	331,626	339,061	339,061	346,663	7,602	2.19%
Teachers	3,278,088	3,274,268	3,319,430	3,421,841	102,411	2.99%
Substitutes	35,315	75,000	55,000	55,000	0	0.00%
Stipends	5,788	5,801	5,801	5,864	63	1.07%
TOTAL CERTIFIED	3,650,817	3,694,130	3,719,292	3,829,368	110,076	2.87%
Administrative Support	127,336	126,481	130,733	133,226	2,493	1.87%
Teaching Assistants	131,148	150,117	151,674	164,738	13,064	7.93%
TOTAL NON-CERTIFIED	258,484	276,598	282,407	297,964	15,557	5.22%
TOTAL SALARIES	3,909,301	3,970,728	4,001,699	4,127,332	125,633	3.04%
Non-Salary Objects						
Interns	45,000	45,000	45,000	45,000	0	0.00%
Outsourced Services	584	650	600	600	0	0.00%
Repairs-Non-Instruct. Equip.	502	600	400	400	0	0.00%
Postage	814	1,200	550	550	0	0.00%
Bldg. Prof. Devel. Expense	1,623	2,000	1,700	1,700	0	0.00%
Conferences/Travel	5,082	6,200	5,700	5,700	0	0.00%
Mileage & Travel Allowance	2,000	2,000	2,000	2,000	0	0.00%
Instructional Supplies	59,173	69,669	58,500	49,000	-9,500	-19.39%
Office Supplies	4,016	3,500	3,500	2,500	-1,000	-40.00%
Library Supplies	997	1,000	1,000	1,000	0	0.00%
Textbooks	7,937	8,000	8,000	6,450	-1,550	-24.03%
Library Books	5,091	5,500	5,500	5,000	-500	-10.00%
Periodicals	223	300	300	300	0	0.00%
Non-Consumable Supplies	2,160	4,000	4,000	2,500	-1,500	-60.00%
Equipment	8,369	9,000	9,000	5,000	-4,000	-80.00%
Dues/Fees/Subscriptions	311	611	611	473	-138	-29.18%
Other Expenses	687	500	573	650	77	11.85%
TOTAL NON-SALARY	144,570	159,730	146,934	128,823	18,111	-14.06%
TOTAL BUDGET	4,053,871	4,130,458	4,148,633	4,256,155	107,522	2.53%