

New Canaan High School



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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 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 exceptional high school. We have a broad array of course offerings available to students and 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 want to continuously improve offerings for them.

The projected 2019-2020 enrollment for NCHS is 1309 students, which represents an increase of 24 students. Specific projected enrollment differences by grade are as follows: an increase of 56 students in ninth grade, a decrease of 79 in tenth grade, an increase of 61 students in eleventh grade and in twelfth grade, a decrease of 14 students.

We are asking for an additional .2 FTE in our world language program. Our Spanish program is the highest enrolled of the programs and requires a .2 FTE to maintain offerings for students who have completed level 5. We are also asking for an additional .5 FTE to meet the needs of our students within our science program. We have been running above class size guidelines and the .5 would allow us to meet the needs of our students.

We continue to direct professional development money to best meet the needs of our students. We continue to get our teachers Advanced Placement training where appropriate as that training has paid dividends for our students. We continue to expand access to our Advanced Placement program and our students continue to excel in these tests.

This budget also reflects textbook requests. New books for our chemistry program are needed because the texts are over 10 years old. This budget also reflects some costs of textbooks in other areas including social studies, CTE, and e-books for some math classes.

NCHS is requesting three building interns. The interns save money in the long run, and provide an educational benefit for someone trying to build a career in education. The interns give us some flexibility with substitutes at a time when it is difficult to find substitutes on a daily basis.

In conclusion, the priority in this budget is additional staffing, textbook and professional development needs. When possible we try to use current staffing to meet projected needs, but this will be more difficult in the next few years as enrollment continues to increase. We expect students to enroll in rigorous, challenging courses, and, therefore, 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 compete in a complex, ever-changing global and diverse society.





	<i>2018-19</i> <i>Actual</i>	<i>2019-20</i> <i>Projected</i>	<i>Change</i>
ENROLLMENT	1285	1309	24
STAFFING			
<i>Certified Staff</i>			
Core Subject Classroom Teachers			
English	13.80	13.80	0.00
Mathematics	12.40	12.40	0.00
Science	15.75	16.25	0.50
Social Studies	12.40	12.40	0.00
Alternative School - Core Academics	0.80	0.80	0.00
Total Core Subject Classroom Teachers	55.15	55.65	0.50
Special Subject Classroom Teachers			
Art	3.30	3.30	0.00
Business Education/STEM	1.20	1.20	0.00
Cooperative Work Experience	0.20	0.20	0.00
Family & Consumer Science	2.40	2.40	0.00
Health & Physical Education	5.60	5.60	0.00
Independent Study	0.20	0.20	0.00
Music (includes .1 FTE for Alternative School)	4.30	4.30	0.00
Technology Education	2.20	2.20	0.00
Technology Integration	1.00	1.00	0.00
World Languages	11.80	12.00	0.20
Special subjects adjustment for increased enrollment			0.00
Total Special Subject Classroom Teachers	32.20	32.40	0.20
Academic Support Teachers			
Math	0.20	0.20	0.00
Reading	0.80	0.80	0.00
Writing	1.40	1.40	0.00
Total Academic Support Teachers	2.40	2.40	0.00
School-Wide Teachers/Leaders			
Library Media Specialist (includes .1 FTE for Alternative School)	2.10	2.10	0.00
Depart. Heads (English, Social Studies, Math, Science, Tech. Ed.)	1.65	1.65	0.00
	3.75	3.75	0.00
Total Teachers	93.50	94.20	0.70
Administrators			
Principal	1.00	1.00	0.00
Assistant Principals	3.00	3.00	0.00
Total Administrators	4.00	4.00	0.00
Total Certified Staff	97.50	98.20	0.70



	<u>2018-19</u> <u>Actual</u>	<u>2019-20</u> <u>Projected</u>	<u>Change</u>
<u>Non-Certified Staff</u>			
Administrative Support Staff			
Principal's Secretary	1.00	1.00	0.00
School Secretary	4.67	4.67	0.00
Receptionist	1.00	1.00	0.00
Library Secretary	2.00	2.00	0.00
Bookkeeper	1.00	1.00	0.00
Total Administrative Support Staff	<u>9.67</u>	<u>9.67</u>	<u>0.00</u>
Teaching Assistants			
Instructional	4.67	4.67	0.00
Supervisory	3.00	2.00	-1.00
Total Teaching Assistants	<u>7.67</u>	<u>6.67</u>	-1.00
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
Total Other Support Staff	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Total Non-Certified Staff	<u><u>21.34</u></u>	<u><u>20.34</u></u>	-1.00
TOTAL STAFFING PLAN	118.84	118.54	-0.30



NEW CANAAN HIGH SCHOOL (GRADES 9 - 12)

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	701,905	717,717	717,317	733,484	16,167	2.20%
Teachers	8,812,331	9,207,995	9,126,517	9,296,769	170,252	1.83%
Substitutes	108,379	115,000	144,700	115,000	-29,700	-25.83%
Stipends	95,480	107,657	98,475	100,325	1,850	1.84%
TOTAL CERTIFIED	9,718,095	10,148,369	10,087,009	10,245,578	158,569	1.55%
Administrative Support	514,242	504,205	525,003	535,959	10,956	2.04%
Non-Represented Staff	197,673	197,074	201,362	201,362	0	0.00%
Teaching Assistants	188,280	211,806	218,686	207,003	-11,683	-5.64%
Overtime	4,655	6,200	5,200	5,200	0	0.00%
TOTAL NON-CERTIFIED	904,850	919,285	950,251	949,524	-727	-0.08%
TOTAL SALARIES	10,622,945	11,067,654	11,037,260	11,195,102	157,842	1.41%
Non-Salary Objects						
Purchased Services	529	1,000	800	800	0	0.00%
Testing Services	2,283	5,500	3,100	3,100	0	0.00%
Interns	15,000	45,000	15,300	45,000	29,700	66.00%
Outsourced Services	5,520	15,000	8,000	8,000	0	0.00%
Repairs-Non-Instruct. Equip.	6,839	12,200	12,200	12,200	0	0.00%
Field Trip Transportation	20,859	25,000	25,000	25,000	0	0.00%
Postage	6,494	8,000	8,000	8,000	0	0.00%
Bldg. Prof. Devel. Expense	0	500	500	500	0	0.00%
Printing/Binding	6,807	7,500	7,500	7,500	0	0.00%
Conferences/Travel	34,846	40,800	40,800	40,800	0	0.00%
Mileage & Travel Allowance	3,600	3,600	3,600	3,600	0	0.00%
Courant Newspaper	3,090	3,500	3,500	3,500	0	0.00%
Spectator Publication	3,700	3,700	3,700	3,700	0	0.00%
Instructional Supplies	134,816	168,525	174,732	172,367	-2,365	-1.37%
Office Supplies	12,014	12,000	13,500	13,600	100	0.74%
Audiovisual Supplies	2,922	3,212	3,182	3,182	0	0.00%
Library Supplies	7,490	4,000	4,000	10,000	6,000	60.00%
Textbooks	76,375	76,955	76,955	74,780	-2,175	-2.91%
Reference Books & Software	36,487	36,316	42,475	36,019	-6,456	-17.92%
Library Books	25,651	32,500	32,500	26,500	-6,000	-22.64%
Periodicals	3,389	3,408	3,408	3,410	2	0.06%
Non-Consumable Supplies	7,732	2,485	2,485	2,585	100	3.87%
Equipment	31,906	64,180	64,180	34,180	-30,000	-87.77%

NEW CANAAN HIGH SCHOOL (GRADES 9 - 12)

New Canaan Public Schools, New Canaan, CT

	2018 Actual	2019 Budget	2019 Projected	2020 Proposed	\$ Differ. to Projected	% Differ. to Projected
Dues/Fees/Subscriptions	13,882	17,086	17,086	16,990	-96	-0.57%
Other Expenses	9,223	12,000	12,000	12,000	0	0.00%
Graduation Expense	10,472	12,550	12,550	12,550	0	0.00%
TOTAL NON-SALARY	481,926	616,517	591,053	579,863	-11,190	-1.93%
PARKING FEES	-17,889	-18,500	-18,000	-18,000	0	0.00%
BYOD FEES	-500	0	0	0	0	0.00%
TOTAL BUDGET NET FEES	11,086,483	11,665,671	11,610,313	11,756,965	146,652	1.25%

