

Weston Intermediate School



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WESTON INTERMEDIATE SCHOOL

Weston Intermediate School takes pride in creating a caring, responsive community of learners that fosters pride in each student's developing abilities. We build the essence of community each day in every classroom, and provide learning experiences that challenge each student to pursue personal excellence in every aspect of their lives. We focus on enhancing students' ability to think critically and creatively, and to be innovative problem solvers and proficient communicators; to speak and write effectively and clearly – across all subjects.

This budget proposal supports our highest priority needs, which include the continued implementation of a revised writing curriculum aligned with the Common Core standards; ongoing implementation of the revised math curriculum; utilization of student data to provide individualized instruction; and the implementation of a social-emotional curriculum through the Positive Behavioral Interventions and Supports initiative. We will also continue to support 21st century skills by embedding the district's Academic Innovation and Measurement (AIM) initiative within and across the curriculum.

This proposal continues to support the staffing needed to provide support intervention services in literacy and mathematics to meet the varied needs of our learners. As students grow during this developmental time, especially in reading as they move from “learning to read” to “reading to learn”, we continue to focus on providing research-based literacy interventions for students who need additional support. In order to prepare our students for the more advanced reading in all content areas that they will encounter, it is essential that we provide them with the foundational skills and strategies for them to become competent and confident readers and thinkers.

Advanced literacy training in reader's and writer's workshop for all grade-level and special education teachers will also continue. Administrators, Curriculum Instructional Leaders, and the certified reading teachers will provide teachers and support staff with focused and ongoing training and feedback to support professional growth for improved student learning. This budget also supports additional enrichment opportunities to extend learning beyond the classroom.

Through a continuous renewal process, we work to align our curriculum with the Common Core and state frameworks. As our teachers differentiate instruction in the classroom, they are also able to address the strengths and struggles of each individual student. Ultimately, our goal is to challenge our students with a curriculum experience that is rigorous, relevant, and personalized. We achieve this through the implementation of a workshop approach to instruction in all subjects, the creation of common assessments across subjects and grade levels, ongoing professional development for teachers that is both immersive and job embedded, and a comprehensive unified arts and technology program. Our mission is to build a foundation for success by providing a balanced learning environment that supports problem solving, creativity, and independent thinking.

In 2016-2017, our overall enrollment will be 522 students. Enrollment in the fifth grade is projected to increase by 8 students, and there is a projected increase of 7 students in third grade.

The fourth grade is projected to have decrease of 24 students, which represents the most significant change in our enrollment. In order to meet district class size guidelines, the total number of sections will remain unchanged for third, reduced for fourth and increased for fifth.

Weston Intermediate School is committed to the pursuit of character, knowledge, creativity, and a dynamic learning experience that challenges each student to continually pursue personal excellence. By placing students at the center of our work, we believe we can meet this commitment in the coming school year.

<u>FY 2016</u>		<u>FY 2017</u>	<u>Change</u>
Certified Staff			
2.00	<i>Administration</i>	2.00	0.00
<i>Regular Education</i>			
23.00	Classroom Teachers	23.00	0.00
6.75	Special Subject Classroom Teachers	6.46	-0.29
2.30	Academic Support	2.30	0.00
<i>Special Education</i>			
4.00	Classroom Teachers	4.00	0.00
1.00	Project Challenge Teacher	1.00	0.00
2.00	Speech and Language	2.00	0.00
<i>School-Wide</i>			
1.00	Library Media Specialist	1.00	0.00
<i>Pupil Personnel Support Services</i>			
2.00	Counselors	2.00	0.00
1.00	Psychologists	1.00	0.00
<i>Curriculum & Instructional Support</i>			
0.50	Lang. Arts & Social Stds. Instructional Leader	0.50	0.00
0.50	Math & Science Instructional Leader	0.50	0.00
0.30	Special Subjects Instructional Leader	0.30	0.00
0.50	Technology Integrator	0.50	0.00
<u>46.85</u>	Total Certified Staff	<u>46.56</u>	<u>-0.29</u>

<u>FY 2016</u>		<u>FY 2017</u>	<u>Change</u>
Non-Certified Staff			
	<i>Regular Education</i>		
2.50	Instructional Para-Professionals	2.50	0.00
	<i>Special Education</i>		
0.43	Clerical - PPT Support	0.43	0.00
6.60	Para-Professionals - General Fund	6.60	0.00
4.00	Para-Professionals - IDEA Grant	4.00	0.00
	<i>School-wide</i>		
1.83	Clerical - Main Office	1.83	0.00
1.00	Library Para-Professional	1.00	0.00
1.05	Lunchroom/Playground Monitors	1.05	0.00
	<i>Pupil Personnel Support Services</i>		
1.00	Nurses	1.00	0.00
1.00	OT/PT	1.00	0.00
	<i>Technology</i>		
0.50	Technical Break/Fix Support	0.50	0.00
	<i>Facilities</i>		
2.00	Custodians	2.00	0.00
<u>21.91</u>	Total Non-Certified Staff	<u>21.91</u>	<u>0.00</u>
68.76	Total Staff Assigned to Weston Intermediate School	68.47	-0.29

Note: The FTE's listed above are total FTE's in Weston High School but not the FTE's in the cost center. Those FTE's can be found on the staffing page within each school/department.

WESTON INTERMEDIATE SCHOOL
ENROLLMENT AND STAFFING

2015-2016 Actual				2016-2017 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
161	7	23.0	7.00	Grade 3	168	7	24.0	7.00	0.00
186	8	23.3	8.00	Grade 4	162	7	23.1	7.00	-1.00
184	8	23.0	8.00	Grade 5	192	9	21.3	9.00	1.00
531	23		23.00	Total Classroom Teachers	522	23		23.00	0.00
Special Subject Classroom Teachers									
			0.86	Art				0.80	-0.06
			2.01	Health & Physical Education				1.84	-0.17
			2.27	Music				2.32	0.05
			1.11	World Language				1.00	-0.11
			0.50	Computer Instruction				0.50	0.00
Academic Support									
			0.60	Math Specialist				0.60	0.00
			1.70	Reading Specialist				1.70	0.00
			0.00	Interventionist					0.00
School-wide									
			1.00	Library Media Specialist				1.00	0.00
			10.05	Total Special Subjects, Academic Support & School -Wide				9.76	-0.29
Administration									
			1.00	Principal				1.00	0.00
			1.00	Assistant Principal				1.00	0.00
			<u>35.05</u>	TOTAL CERTIFIED STAFF				<u>34.76</u>	<u>-0.29</u>
NON-CERTIFIED STAFF									
Clerical									
			1.00	Principal's Secretary				1.00	0.00
			0.83	School Secretary				0.83	0.00
Paraprofessionals									
			2.50	Instructional - Reading 1.0, Math 1.0 & Science .5				2.50	0.00
			1.00	Library				1.00	0.00
			1.05	Lunchroom/Playground Monitors				1.05	0.00
			<u>6.38</u>	TOTAL NON-CERT. STAFF				<u>6.38</u>	<u>0.00</u>
			41.43	TOTAL STAFF SCHOOL'S COST CENTER				41.14	-0.29

WESTON INTERMEDIATE SCHOOL (GRADES 3 - 5)

Weston Public Schools, Weston, CT

	2013 Expended	2014 Expended	2015 Expended	2016 Budget	2016 Expected	2017 Request	Differ. To Budget	Differ. To Expected	% Increase from Budget
OBJECT BUDGET SUMMARY									
I. Salaries									
Administrators	\$ 278,261	\$ 268,824	\$ 284,100	\$ 291,709	\$ 291,709	\$ 299,801	\$ 8,092	\$ 8,092	2.8%
Teaching Staff	\$2,973,459	\$ 3,077,044	\$ 3,097,762	\$ 3,137,433	\$ 3,216,854	\$ 3,258,647	\$121,214	\$41,793	3.9%
Substitute Teachers	\$ 75,402	\$ 76,024	\$ 64,780	\$ 85,710	\$ 83,337	\$ 94,569	\$ 8,859	\$ 11,232	10.3%
Stipends	\$ 30,056	\$ 25,287	\$ 28,864	\$ 33,593	\$ 33,346	\$ 29,439	-\$4,154	-\$3,907	-12.4%
TOTAL CERTIFIED	\$3,357,178	\$ 3,447,179	\$ 3,475,505	\$ 3,548,445	\$ 3,625,246	\$ 3,682,456	\$134,011	\$57,210	3.8%
Para Educators*	\$ 149,712	\$ 152,560	\$ 159,092	\$ 133,020	\$ 127,237	\$ 127,968	-\$5,052	\$ 731	-3.8%
Clerical*	\$ 87,746	\$ 87,845	\$ 88,115	\$ 89,562	\$ 89,562	\$ 89,562	\$ -	\$ -	0.0%
Summer Work	\$ 2,619	\$ 2,016	\$ 2,539	\$ 2,349	\$ 2,349	\$ 2,349	\$ -	\$ -	0.0%
TOTAL NON-CERTIFIED	\$ 240,077	\$ 242,421	\$ 249,746	\$ 224,931	\$ 219,148	\$ 219,879	-\$5,052	\$ 731	-2.2%
TOTAL SALARIES	\$3,597,255	\$ 3,689,600	\$ 3,725,251	\$ 3,773,376	\$ 3,844,394	\$ 3,902,335	\$128,959	\$57,941	3.4%
II. Non-Salary Objects									
Other Professional Services	\$ -	\$ 1,075	\$ 440	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Equipment Repairs	\$ 1,288	\$ 974	\$ 992	\$ 2,420	\$ 2,420	\$ 1,645	-\$775	-\$775	-32.0%
Printing & Binding	\$ 995	\$ 592	\$ 270	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	0.0%
Travel & Conference	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ -	0.0%
Mileage	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ -	\$ -	0.0%
Materials	\$ 29,513	\$ 33,487	\$ 32,487	\$ 37,221	\$ 37,122	\$ 37,134	-\$87	\$ 13	-0.2%
Office Materials	\$ 1,809	\$ 1,645	\$ 1,964	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	0.0%
Books	\$ 31,693	\$ 39,361	\$ 39,089	\$ 38,192	\$ 38,192	\$ 36,409	-\$1,783	-\$1,783	-4.7%
Dues, Fees, Memberships	\$ 828	\$ 866	\$ 672	\$ 1,189	\$ 1,289	\$ 1,200	\$ 11	-\$89	0.9%
TOTAL NON-SALARY	\$ 66,126	\$ 78,000	\$ 75,914	\$ 82,772	\$ 82,772	\$ 80,138	-\$2,634	-\$2,634	-3.2%
TOTAL BUDGET	\$3,663,381	\$ 3,767,600	\$ 3,801,165	\$ 3,856,148	\$ 3,927,166	\$ 3,982,473	\$126,325	\$55,307	3.3%

% Over FY 2016 Budget 3.28%

% Over FY 2016 Expected 1.41%

	FY 2016	FY 2017
Enrollment	531	522

	FY 2016 Expected	FY 2017
Average Cost Per Pupil	7,396	7,629
		3.16%

CONTENT AREA BUDGET SUMMARY

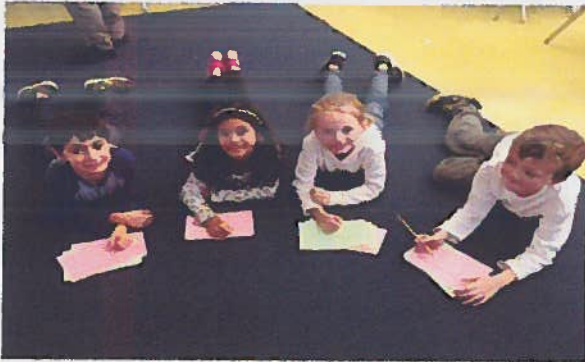
Art	73,943	79,933	80,895	82,751	93,747	91,534	8,783	-2,214	10.6%
Classroom Instruction (3-5)	2,152,518	2,226,052	2,256,187	2,254,915	2,280,853	2,233,267	-21,648	-47,586	-1.0%
Computer Instruction	84,460	86,540	44,507	46,232	46,232	49,782	3,550	3,550	7.7%
Library & Media Services	152,725	155,445	158,772	159,310	159,310	158,887	-423	-423	-0.3%
Math Enrichment	93,324	95,982	91,397	98,119	98,119	98,834	715	715	0.7%
Music	150,733	158,909	170,808	186,500	159,983	169,657	-16,843	9,674	-9.0%
Physical/Health Education	170,970	174,702	180,086	179,289	186,689	189,014	9,725	2,325	5.4%
Reading Support	163,677	189,876	225,267	212,367	268,641	274,993	62,626	6,352	29.5%
School Administration	371,514	360,922	376,987	388,167	383,370	395,462	7,295	12,092	1.9%
School-Wide Expenses	106,470	105,475	92,888	125,924	119,252	120,528	-5,396	1,276	-4.3%
Student Activities	13,894	13,992	17,428	15,093	15,093	21,483	6,390	6,390	42.3%
World Language	129,153	119,771	105,943	107,481	115,877	115,877	8,396	0	7.8%
TOTAL BUDGET	3,663,381	3,767,599	3,801,165	3,856,148	3,927,166	3,919,318	63,170	-7,849	1.6%

*AFSCME is currently an unsettled contract. The anticipated general wage differential for FY 16 and 17 is budgeted in the negotiations allowance account in District Wide.

WESTON INTERMEDIATE SCHOOL (GRADES 3 - 5)
Weston Public Schools, Weston, CT

Comparison of FY 2016 Expected to Budget & Comparison of FY 2017 Requested to FY 2016 Budget

	<u>Expected</u>	<u>Differ. to Budget</u>	<u>2016 Budget</u>	<u>2017 Requested</u>	<u>Differ. to Budget</u>
Non-Salary Objects					
Equipment Repairs	2,420	0	2,420	1,645	-775
Printing & Binding	1,000	0	1,000	1,000	0
Travel & Conference	500	0	500	500	0
Mileage	250	0	250	250	0
Materials	37,122	-100	37,221	37,134	-87
Office Materials	2,000	0	2,000	2,000	0
Books	38,192	0	38,192	36,409	-1,783
Dues, Fees, Membershi	1,289	100	1,189	1,200	11
TOTAL NON-SALARY	82,772	0	82,772	80,138	-2,634
Percent Change		0.00%			-3.18%



WESTON INTERMEDIATE SCHOOL (GRADES 3 - 5)
Weston Public Schools, Weston, CT

Key Budget Facts

Enrollment	
Projected 2016-17	522
Change - 10/1/15	(9)

Average Class Size	
3rd	24.0
4th	23.1
5th	24.0

Staffing	
Certified F.T.E.	33.76
Non-Certified F.T.E.	6.38
Total	40.14

Why Did the Budget Change?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Budget</u>
Administrators	Contractual general wage and step increase	8,092
Teaching Staff	Contractual wage increase	139,529
	Reduction of 1.0 FTE Grade 4 Teacher	-63,155
	Increase of 1.0 FTE Grade 5 Teacher	63,155
	Reduction of 0.06 FTE Art Teacher	-3,789
	Reduction of 0.17 FTE Health & Physical Education Teacher	-10,736
	Reduction of 0.11 FTE World Language Teacher	-6,947
	Increase of 0.05 FTE Music Teacher	3,158
Substitute Teachers	1 Additional Permanent Building Substitute	22,500
	Based on historical trend	-13,641
Stipends - Certified	Contractual general wage increase	91
	Reduction of Team Leaders to 1 Per Grade Level	-4,245
Para Educators	Contractual step increase	729
	Staff Turnover	-5,781
Clerical	AFSCMB contract is unsettled.	0
Non-Cert. Summer	No change	0
Prof. Tech. Services	No change	0
Equipment Repairs	Elimination of general classroom equipment repairs	-1,000
	Increase in art class equipment (Kiln Update)	50
	Increase in Library laminator equipment account.	175
Postage	No change	0
Printing & Binding	No change	0
Reimbursable Exp.	No change	0
Materials	Reduction in classroom materials due to declining enrollment	-379
	Reduction in health and physical education materials due to declining enrollment	-125
	Increase in Art Materials	416
Books	Reduction in Student Journals	-670
	Reduction in SRBI Books	-105
	Reduction in Social Studies Books	-8
	Reduction in Mentor texts	-1,000
Equipment	No change	0
Dues & Fees	NAEA/CAEA Art Membership	200
	Elimination of ALA and CEMA Library Memberships	-245
	CAHPERD Membership for Physical Education	50
	Increase to CAEA Membership for Principal and Asst. Principal	6

Dues & Fees:

Math NCTM Membership	86
MOEMS Membership for Math Olympiad	220
NSTA Membership for Science	79
CAEA Membership	180
CAHPERD for PE and Health	50
NAFME for Music	125
ACDA Membership for Choral Festival	110
NAEA/CAEA	200
CT Library Consortium	150
Total Dues & Fees	1,200

