

Weston Intermediate School



Ms. Patricia Falber, Principal
Ms. Nicole Wilhelm, Assistant Principal

95 School Road
Weston, CT 06883

Telephone: 203-291-2700
Fax: 203-291-2717

WESTON INTERMEDIATE SCHOOL

Weston Intermediate School takes pride in providing twenty-first century learning experiences for all students in grades three through five. We strive to build a caring, responsive community of learners who pursue personal excellence in every aspect of their lives.

This budget proposal supports our highest priority needs, which include the continued implementation of a revised math curriculum aligned with the common core standards; the ongoing development of instructional units to support 21st century skills and the district's Academic Innovation and Measurement (AIM) initiative; administration of the Northwest Evaluation Association (NWEA) adaptive assessments and utilization of that student data to provide individualized instruction; and the implementation of a social-emotional curriculum through the Positive Behavioral Interventions and Supports (PBIS) initiative.

In addition, this proposal supports advanced literacy training in reader's and writer's workshop for all grade-level and special education teachers. Administrators and Curriculum Leaders are committed to providing teachers and support staff with focused and ongoing training and feedback to support professional growth for improved student learning. This budget also supports intervention services in reading and mathematics to meet the varied needs of our learners, as well as additional enrichment opportunities to extend learning beyond the classroom.

Through a continuous curriculum 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 2014-2015, our overall enrollment will remain relatively flat at 549 students. Enrollment in the fourth and fifth grade will remain relatively unchanged at 179 and 188 students respectively, while there is a projected increase of approximately 6 students in the third grade. In order to meet district class size guidelines, the total number of sections will remain unchanged for third and fourth grade, and will be decreased by one section in fifth grade for 2014-2015.

Our most significant cost containment will be class sizes in the mid-range of the Board of Education's guidelines. With the decrease of one section of fifth grade to accommodate the enrollment decrease, and the concomitant reduction in FTE for special areas, there will be a decrease of 1.24 FTE related to enrollment.

The Intermediate School budget also includes two new initiatives. The music program reflects an increase of .20 F.T.E. This staffing will enable the district to provide instruction for the fourth grade strings curriculum recently adopted by the Board of Education. Finally, stipends have been increased to fund an additional after school enrichment program for Odyssey of the Mind.

WESTON INTERMEDIATE SCHOOL
ENROLLMENT AND STAFFING

2013-2014 Actual				2014-2015 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
176	8	22.0	8.00	Grade 3	182	8	22.8	8.00	0.00
183	8	22.9	8.00	Grade 4	179	8	22.4	8.00	0.00
194	9	21.6	9.00	Grade 5	188	8	23.5	8.00	-1.00
553	25		25.00	Total Classroom Teachers	549	24		24.00	-1.00
Special Subject Classroom Teachers									
			0.90	Art				0.86	-0.04
			2.24	Health & Physical Education				2.16	-0.08
			2.07	Music				2.21	0.14
			1.26	World Language				1.20	-0.06
			1.00	Computer Instruction				1.00	0.00
Academic Support									
			0.60	Math Support - SRBI				0.60	0.00
			1.23	Reading Support				1.23	0.00
School-wide									
			1.00	Librarian				1.00	0.00
			10.30	Total Special Subjects, Academic Support & School -Wide				10.26	-0.04
Administration									
			1.00	Principal				1.00	0.00
			1.00	Assistant Principal				1.00	0.00
			<u>37.30</u>	TOTAL CERTIFIED STAFF				<u>36.26</u>	-1.04
NON-CERTIFIED STAFF									
Clerical									
			1.00	Principal's Secretary				1.00	0.00
			0.83	School Secretary				0.83	0.00
Paraprofessionals									
			3.50	Instructional - Reading 2.0, Math 1.0 & Science .5				3.50	0.00
			1.00	Library				1.00	0.00
			0.80	General Support/Supervisory				0.80	0.00
			<u>7.13</u>	TOTAL NON-CERT. STAFF				<u>7.13</u>	0.00
			44.43	TOTAL STAFF				43.39	-1.04

WESTON INTERMEDIATE SCHOOL (GRADES 3 - 5)

Weston Public Schools, Weston, CT

	2011 Expended	2012 Expended	2013 Expended	2014 Budget	2014 Expected	2015 Requested	Differ. to Expected
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OBJECT BUDGET SUMMARY

I. Salaries

Administrators	265,971	273,652	278,261	284,010	268,824	283,517	14,693
Teaching Staff	3,191,035	3,197,718	2,973,459	3,099,825	3,110,198	3,137,185	26,987
Substitute Teachers/Interns	112,817	124,294	75,402	103,810	98,860	104,944	6,084
Stipends	24,165	24,807	30,056	25,288	25,288	28,684	3,396
TOTAL CERTIFIED	3,593,988	3,620,471	3,357,178	3,512,933	3,503,170	3,554,330	51,160
Para Professionals	138,822	135,833	149,712	150,051	152,352	158,248	5,896
Clerical	78,577	83,420	87,746	87,863	88,675	89,809	1,134
Summer Work	2,911	1,901	2,619	3,201	2,303	2,349	46
TOTAL NON-CERTIFIED	220,310	221,154	240,077	241,115	243,330	250,406	7,076
TOTAL SALARIES	3,814,298	3,841,625	3,597,255	3,754,048	3,746,500	3,804,736	58,236

II. Non-Salary Objects

Professional Tech. Services	0	0	0	900	900	900	0
Equipment Repairs	460	1,643	1,288	3,220	3,220	3,220	0
Postage	0	0	0	0	0	0	0
Printing & Binding	0	473	995	1,000	1,220	1,220	0
Reimbursable Expenses	0	0	0	500	250	250	0
Materials	43,078	34,569	31,322	40,142	40,142	42,058	1,916
Books	34,432	43,767	31,609	40,496	40,496	41,185	689
Equipment	0	0	0	0	0	0	0
Dues & Fees	1,240	1,060	828	1,419	1,239	1,239	0
TOTAL NON-SALARY	79,210	81,512	66,042	87,677	87,467	90,072	2,605
TOTAL BUDGET	3,893,508	3,923,137	3,663,297	3,841,725	3,833,967	3,894,808	60,841

% Over FY 2014 Budget

1.38%

% Over FY 2014 Expected

1.59%

FY 2014 **FY 2015**

FY 2014 Expected **FY 2015**

Enrollment

553

549

Average Cost Per Pupil

6,933

7,094

2.33%

CONTENT AREA BUDGET SUMMARY

Art	121,923	111,110	73,943	77,691	80,065	80,361	296
Classroom Instruction (3-5)	2,352,507	2,316,387	2,152,519	2,244,590	2,258,141	2,263,924	5,783
Computer Instruction	77,054	82,550	84,460	86,540	86,540	89,014	2,474
Library & Media Services	130,676	135,228	152,724	157,053	157,053	158,980	1,927
Math Enrichment	77,783	91,062	93,324	95,982	95,982	97,411	1,429
Music	145,860	157,219	150,734	157,615	159,551	173,113	13,562
Physical/Health Education	193,995	199,720	170,970	176,300	181,456	185,328	3,872
Reading Support	147,971	144,662	163,677	190,754	191,778	198,410	6,632
School Administration	348,270	360,695	371,430	378,574	363,272	379,145	15,873
School-Wide Expenses	132,766	144,207	106,470	130,027	126,165	132,864	6,699
Student Activities	13,261	13,615	13,894	13,993	13,993	17,248	3,255
World Language	151,442	166,682	129,152	132,606	119,971	119,010	-961
TOTAL BUDGET	3,893,508	3,923,137	3,663,297	3,841,725	3,833,967	3,894,808	60,841

WESTON INTERMEDIATE SCHOOL (GRADES 3 - 5)

Weston Public Schools, Weston, CT

Comparison of FY 2014 Expected to Budget & Comparison of FY 2015 Requested to FY 2014 Budget

	FY 2014			2014 Budget	2015 Requested	Differ. to Budget
	Budget	Expected	Differ. to Budget			
Non-Salary Objects						
Professional Tech. Services	900	900	0	900	900	0
Equipment Repairs	3,220	3,220	0	3,220	3,220	0
Postage	0	0	0	0	0	0
Printing & Binding	1,000	1,220	220	1,000	1,220	220
Reimbursable Expenses	500	250	-250	500	250	-250
Materials	40,142	40,142	0	40,142	42,058	1,916
Books	40,496	40,496	0	40,496	41,185	689
Equipment	0	0	0	0	0	0
Dues & Fees	1,419	1,239	-180	1,419	1,239	-180
TOTAL NON-SALARY	87,677	87,467	-210	87,677	90,072	2,395
Percent Change			-0.24%			2.73%



WESTON INTERMEDIATE SCHOOL (GRADES 3 - 5)

Weston Public Schools, Weston, CT

Key Budget Facts

Enrollment	
Projected 2014-15	549
Change - 10/1/13	(4)

Average Class Size	
3rd	22.8
4th	22.4
5th	23.5

Staffing	
Certified F.T.E.	36.26
Non-Certified F.T.E.	7.13
Total	43.39

Why Did the Budget Change?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Administrators	Contractual general wage increase	5,855	
	Full-year salary for Assistant Principal, started mid summer 2013	8,838	
		14,693	5.47%
Teaching Staff	Contractual general wage increase	13,325	
	Contractual step increase	80,035	
	Increase .20 FTE music, expand strings program to grade 4	12,365	
	Decrease 1.00 FTE grade 5 teacher - enrollment based	-61,824	
	Decrease .08 FTE pe/health teacher - enrollment based	-4,946	
	Decrease .06 FTE music teacher - enrollment based	-3,709	
	Decrease .06 FTE world language teacher - enrollment based	-3,709	
	Decrease .04 FTE art teacher - enrollment based	-2,473	
	Non-recurring leave of absence cost incurred in FY 2014	-2,077	
		26,987	0.87%
Substitute Teachers	Based on 5-year average	6,084	6.15%
Stipends - Certified	Contractual general wage increase	315	
	Add enrichment program - Odyssey of the Mind	3,081	
		3,396	13.43%
Para Professionals	Contractual general wage increase	3,090	
	Contractual step increase	691	
	Anticipate return of staff on partial leave of absence - FY 2014	2,115	
		5,896	3.87%
Clerical	Contractual general wage increase	1,747	
	Budget does not anticipate the need for substitute clerical	-613	
		1,134	1.28%
Non-Cert. Summer	Contractual general wage increase	46	2.00%
Prof. Tech. Services	No change	0	0.00%
Equipment Repairs	No change	0	0.00%
Postage	No change	0	0.00%
Printing & Binding	No change	0	0.00%
Reimbursable Exp.	No change	0	0.00%
Materials	Adjusted for decrease in enrollment, program needs and CPI	1,916	4.77%
Books	Increase budget for general classroom books and library	689	1.70%
Equipment	No requests	0	0.00%
Dues & Fees	No change	0	0.00%