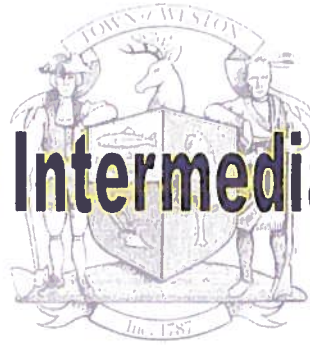


Weston Intermediate School



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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.

In addition, this proposal supports the reallocation of staff to reflect one additional certified teacher to provide research-based literacy interventions for students who need additional support. During this developmental time, students are moving from "learning to read" to "reading to learn." 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 in order 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 intervention services in mathematics to meet the varied needs of our learners, as well as 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 2015-2016, our overall enrollment will be 524 students. Enrollment in the fifth grade will remain relatively unchanged at 183 students, while there is a projected increase of approximately 11 students in the fourth grade. The third-grade students will be organized in

seven sections with a projected decrease of 32 students; this 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 fourth and fifth grade, and will be decreased by one section in third grade for 2015-2016.

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.

The following chart reflects the total staff assigned to Weston Intermediate School for certified and non-certified staff by cost center. This chart includes staff funded by the general fund and from federal grants (reflected in green). The second chart reflects a detailed list of the staffing that is budgeted under the school.

<u>FY 2015</u>		<u>FY 2016</u>	<u>Change</u>
Certified Staff			
2.00	<i>Administration</i>	2.00	0.00
	<i>Regular Education</i>		
24.00	Classroom Teachers	23.00	-1.00
6.96	Special Subject Classroom Teachers	6.75	-0.21
2.30	Academic Support	2.30	0.00
	<i>Special Education</i>		
4.70	Classroom Teachers	4.70	0.00
1.00	Project Challenge Teacher	1.00	0.00
2.20	Speech and Language	2.20	0.00
	<i>School-Wide</i>		
1.00	Library Media Specialist	1.00	0.00
	<i>Pupil Personnel Support Services</i>		
2.00	Counselors	1.50	-0.50
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
0.25	Technology Integrator	0.50	0.25
48.71	Total Certified Staff	47.25	-1.46

<u>FY 2015</u>		<u>FY 2016</u>	<u>Change</u>
Non-Certified Staff			
	<i>Regular Education</i>		
3.50	Instructional Para-Professionals	2.50	-1.00
	<i>Special Education</i>		
0.43	Clerical - PPT Support	0.43	0.00
6.60	Para-Professionals - General Fund	6.60	0.00
5.00	Para-Professionals - IDEA Grant	5.00	0.00
	<i>School-wide</i>		
1.83	Clerical - Main Office	1.83	0.00
1.00	Library Para-Professional	1.00	0.00
0.80	Lunchroom/Playground Monitors	1.05	0.25
	<i>Pupil Personnel Support Services</i>		
1.00	Nurses	1.00	0.00
1.00	OT/PT	1.00	0.00
	<i>Curriculum & Instruction</i>		
0.50	Data Specialists	0.25	-0.25
	<i>Technology</i>		
0.50	Technical Break/Fix Support	0.50	0.00
	<i>District Administration</i>		
0.07	Student Activities Bookkeeper	0.07	0.00
	<i>Facilities</i>		
2.00	Custodians	2.00	0.00
<u>24.23</u>	Total Non-Certified Staff	<u>23.23</u>	<u>-1.00</u>
72.94	Total Staff Assigned to Weston Intermediate School	70.48	-2.46

WESTON INTERMEDIATE SCHOOL
ENROLLMENT AND STAFFING

2014-2015 Actual				Program	2015-2016 Projected				
Enroll- ment	# of Classes	Average Class Size	Staff		Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
185	8	23.1	8.00	Grade 3	153	7	21.9	7.00	-1.00
177	8	22.1	8.00	Grade 4	188	8	23.5	8.00	0.00
186	8	23.3	8.00	Grade 5	183	8	22.9	8.00	0.00
548	24		24.00	Total Classroom Teachers	524	23		23.00	-1.00
Special Subject Classroom Teachers									
			0.90	Art				0.86	-0.04
			2.09	Health & Physical Education				2.01	-0.08
			2.32	Music				2.27	-0.05
			1.15	World Language				1.11	-0.04
			0.50	Computer Instruction				0.50	0.00
Academic Support									
			0.60	Math Specialist				0.60	0.00
			1.20	Reading Specialist				1.70	0.50
			0.50	Interventionist				0.00	-0.50
School-wide									
			1.00	Library Media Specialist				1.00	0.00
			10.26	Total Special Subjects, Academic Support & School -Wide				10.05	-0.21
Administration									
			1.00	Principal				1.00	0.00
			1.00	Assistant Principal				1.00	0.00
			<u>36.26</u>	TOTAL CERTIFIED STAFF				<u>35.05</u>	<u>-1.21</u>
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 to 1.0, Math 1.0 & Science .5				2.50	-1.00
			1.00	Library				1.00	0.00
			0.80	Lunchroom/Playground Monitors				1.05	0.25
			<u>7.13</u>	TOTAL NON-CERT. STAFF				<u>6.38</u>	<u>-0.75</u>
43.39				TOTAL STAFF SCHOOL'S COST CENTER				41.43	-1.96

WESTON INTERMEDIATE SCHOOL (GRADES 3 - 5)

Weston Public Schools, Weston, CT

	2012 Expended	2013 Expended	2014 Expended	2015 Budget	2015 Expected	2016 Approved	Differ. to Expected
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OBJECT BUDGET SUMMARY

I. Salaries

Administrators	273,652	278,261	268,824	283,517	284,100	291,709	7,609
Teaching Staff	3,197,718	2,973,459	3,077,044	3,137,185	3,118,576	3,137,433	18,857
Substitute Teachers	124,294	75,402	76,024	104,944	77,326	85,710	8,384
Stipends	24,807	30,056	25,287	28,684	26,380	33,593	7,213
TOTAL CERTIFIED	3,620,471	3,357,178	3,447,179	3,554,330	3,506,382	3,548,445	42,063
Para Professionals	135,833	149,712	152,560	158,248	160,711	132,223	-28,488
Clerical	83,420	87,746	87,845	89,809	90,359	90,359	
Summer Work	1,901	2,619	2,016	2,349	2,349	2,349	
TOTAL NON-CERTIFIED	221,154	240,077	242,421	250,406	253,419	224,931	-28,488
TOTAL SALARIES	3,841,625	3,597,255	3,689,600	3,804,736	3,759,801	3,773,376	13,575

II. Non-Salary Objects

Professional Tech. Services	0	0	1,075	900	240	0	-240
Equipment Repairs	1,643	1,288	974	3,220	2,420	2,420	0
Postage	0	0	0	0	0	0	0
Printing & Binding	473	995	592	1,220	1,000	1,000	0
Reimbursable Expenses	0	0	0	250	250	250	0
Materials	34,569	31,322	35,132	42,058	42,058	39,221	-2,837
Books	43,767	31,609	39,361	41,185	41,185	38,192	-2,993
Equipment	0	0	0	0	0	0	0
Dues & Fees	1,060	828	866	1,239	1,189	1,189	0
TOTAL NON-SALARY	81,512	66,042	78,000	90,072	88,342	82,272	-6,070
TOTAL BUDGET	3,923,137	3,663,297	3,767,600	3,894,808	3,848,143	3,855,648	7,505

% Over FY 2015 Budget **-1.01%**

% Over FY 2015 Expected **0.20%**

	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2015 Expected</u>	<u>FY 2016</u>
Enrollment	548	524	Average Cost Per Pupil	6,959	7,358
					5.74%

CONTENT AREA BUDGET SUMMARY

Art	111,110	73,943	79,933	80,361	83,084	82,751	-333
Classroom Instruction (3-5)	2,316,387	2,152,519	2,226,019	2,263,924	2,262,262	2,254,915	-7,347
Computer Instruction	82,550	84,460	86,540	89,014	44,507	46,232	1,725
Library & Media Services	135,228	152,724	155,444	158,980	158,930	159,310	380
Math Enrichment	91,062	93,324	95,982	97,411	97,411	98,119	708
Music	157,219	150,734	158,910	173,113	172,200	186,500	14,300
Physical/Health Education	199,720	170,970	174,703	185,328	180,581	179,289	-1,292
Reading Support	144,662	163,677	189,876	198,410	241,597	212,367	-29,230
School Administration	360,695	371,430	360,922	379,145	380,058	387,667	7,609
School-Wide Expenses	144,207	106,470	105,508	132,864	106,593	125,924	19,331
Student Activities	13,615	13,894	13,992	17,248	14,944	15,093	149
World Language	166,682	129,152	119,771	119,010	105,976	107,481	1,505
TOTAL BUDGET	3,923,137	3,663,297	3,767,600	3,894,808	3,848,143	3,855,648	7,505

WESTON INTERMEDIATE SCHOOL (GRADES 3 - 5)

Weston Public Schools, Weston, CT

Comparison of FY 2015 Expected to Budget & Comparison of FY 2016 Approved to FY 2015 Budget

	FY 2015		2015 Budget	2016 Approved	Differ. to Budget
	Expected	Differ. to Budget			
Non-Salary Objects					
Professional Tech. Services	240	-660	900	0	-900
Equipment Repairs	2,420	-800	3,220	2,420	-800
Postage	0	0	0	0	0
Printing & Binding	1,000	-220	1,220	1,000	-220
Reimbursable Expenses	250	0	250	250	0
Materials	42,058	0	42,058	39,221	-2,837
Books	41,185	0	41,185	38,192	-2,993
Equipment	0	0	0	0	0
Dues & Fees	1,189	-50	1,239	1,189	-50
TOTAL NON-SALARY	88,342	-1,730	90,072	82,272	-7,800
Percent Change		-1.97%			-8.66%



WESTON INTERMEDIATE SCHOOL (GRADES 3 - 5)

Weston Public Schools, Weston, CT

Key Budget Facts

Enrollment	
Projected 2015-16	524
Change - 10/1/14	(24)

Average Class Size	
3rd	21.9
4th	23.5
5th	22.9

Staffing	
Certified F.T.E.	35.05
Non-Certified F.T.E.	6.38
Total	41.43

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	5,268	
	Contractual step increase	2,341	
		7,609	2.68%
Teaching Staff	Contractual general wage increase	34,174	
	Contractual step increase	59,147	
	New music teacher started 42 days into the current school year	8,437	
	Decrease 1.00 FTE grade 3 teacher - enrollment based	-62,486	
	Decrease .04 FTE world language teacher - enrollment based	-2,499	
	Decrease .04 FTE art teacher - enrollment based	-2,499	
	Decrease .05 FTE music teacher - enrollment based	-3,124	
	Decrease .08 FTE pe/health teacher - enrollment based	-4,999	
	Non-recurring leave of absence cost incurred in FY 2015	-7,294	
		18,857	0.60%
Substitute Teachers	Based on 5-year average - adjusted for staffing & rate changes	8,384	10.84%
Stipends - Certified	Contractual general wage increase	263	
	Contractual increase for co-team leader stipend	4,200	
	Addition of one PBIS coach	2,750	
		7,213	27.34%
Para Professionals	Contractual general wage increase pending negotiations		
	Contractual step increase	174	
	Increase .25 FTE supervisory para professional	4,676	
	Budget does not anticipate the need for substitutes	-967	
	Decrease 1.00 FTE instructional para professional	-32,371	
		-28,488	
Clerical	Contractual general wage increase pending negotiations		
Non-Cert. Summer	Contractual general wage increase pending negotiations		
Prof. Tech. Services	Eliminate funding for accompanist	-240	-100.00%
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, 2.1% CPI and reduced by 2,025 for 2nd referendum reduction	-2,837	-6.75%
Books	Adjusted for decrease in enrollment, program needs and reduced by 1,225 for 2nd referendum reduction	-2,993	-7.27%
Equipment	No requests	0	0.00%
Dues & Fees	No change	0	0.00%