

# Weston Intermediate School



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## **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, including the implementation of a revised math curriculum aligned with the Common Core State Standards. Additionally, WIS will continue the administration of the Northwest Evaluation Association (NWEA) adaptive assessments and utilize student data from those assessments to provide individualized instruction at all grade levels. In 2013-2014, WIS will expand its work with the district's Academic Innovation and Measurement (AIM) initiative, developing instructional units to support the acquisition and application of essential 21<sup>st</sup> century skills in all content areas. Finally, WIS will continue to support advanced literacy training in reader's and writer's workshop for all grade-level and special education teachers, as well as intervention services in reading and mathematics.

Through a continuous curriculum renewal process, we work to align our curriculum with the Common Core and State Standards. 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 content areas 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.

As we work to meet the academic needs of our students, we are also implementing a social-emotional curriculum through Positive Behavioral Interventions and Supports (PBIS). PBIS is a state-wide initiative that provides an organizational approach for improving our social behavior climate. At the Intermediate School, students focus on WIS P.R.I.D.E. as they learn to show Personal Accountability, Respect, Integrity, Discipline, and Effort in a variety of settings including the classroom, hallway, bathroom, cafetorium, playground and bus. The WIS behavior matrix defines school-wide expectations, and it is used during morning meeting discussions and monthly student assemblies to reinforce those expectations. Teachers use postcards to recognize individual student achievement, while the WIS PRIDE bulletin board celebrates school-wide efforts to develop student character.

In 2013-2014, our overall enrollment will remain relatively flat at 540 students. Enrollment in the fourth grade will remain relatively unchanged at 184 students. Third grade enrollment will decrease by approximately 14 students, while there will be an increase of approximately 15 students in the fifth grade. In order to meet district class size guidelines, the total number of sections in the third grade and fifth grades will remain unchanged at eight in 2013-2014.

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.

WESTON INTERMEDIATE SCHOOL  
ENROLLMENT AND STAFFING

<u>2012-2013 Actual</u>					<u>2013-2014 Projected</u>				
<u>Enroll- ment</u>	<u># of Classes</u>	<u>Average Class Size</u>	<u>Staff</u>	<u>Program</u>	<u>Enroll- ment</u>	<u># of Classes</u>	<u>Average Class Size</u>	<u>Staff</u>	<u>Change</u>
<b>CERTIFIED STAFF</b>									
<b>Classroom Teachers</b>									
180	8	22.5	8.00	Grade 3	166	8	20.8	8.00	0.00
184	8	23.0	8.00	Grade 4	184	8	23.0	8.00	0.00
179	8	22.4	8.00	Grade 5	190	8	23.8	8.00	0.00
<u>543</u>	<u>24</u>		<u>24.00</u>	<b>Total Classroom Teachers</b>	<u>540</u>	<u>24</u>		<u>24.00</u>	<u>0.00</u>
<b>Special Subject Classroom Teachers</b>									
			0.87	Art				0.87	0.00
			1.90	Health & Physical Education				1.90	0.00
			2.02	Music				2.02	0.00
			1.33	World Language				1.33	0.00
			1.00	Computer Instruction				1.00	0.00
<b>Academic Support</b>									
			0.60	Math Support - SRBI				0.60	0.00
			1.00	Reading Support				1.20	0.20
<b>School-wide</b>									
			<u>1.00</u>	Librarian				<u>1.00</u>	<u>0.00</u>
			9.72	<b>Total Special Subjects, Academic Support &amp; School -Wide</b>				9.92	0.20
<b>Administration</b>									
			1.00	Principal				1.00	0.00
			1.00	Assistant Principal				1.00	0.00
			<u>35.72</u>	<b>TOTAL CERTIFIED STAFF</b>				<u>35.92</u>	<u>0.20</u>
<b>NON-CERTIFIED STAFF</b>									
<b>Clerical</b>									
			1.00	Principal's Secretary				1.00	0.00
			0.83	School Secretary				0.83	0.00
<b>Paraprofessionals</b>									
			3.50	Instructional - Reading 2.0, Math 1.0 & Science .5				3.50	0.00
			1.00	Library				1.00	0.00
			0.72	General Support/Supervisory				0.72	0.00
			<u>7.05</u>	<b>TOTAL NON-CERT. STAFF</b>				<u>7.05</u>	<u>0.00</u>
			<u>42.77</u>	<b>TOTAL STAFF</b>				<u>42.97</u>	<u>0.20</u>

**WESTON INTEREMDIATE SCHOOL (GRADES 3 - 5)**

*Weston Public Schools, Weston, CT*

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>2014</b>	<b>Differ. to</b>
<b>Expended</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expected</b>	<b>Requested</b>	<b>Expected</b>

**OBJECT BUDGET SUMMARY**

**I. Salaries**

Administrators	254,103	265,971	273,652	278,441	278,261	284,010	5,749
Teaching Staff	3,068,329	3,191,035	3,197,718	3,047,721	3,006,212	3,099,825	93,613
Substitute Teachers/Interns	108,398	112,817	124,294	95,057	113,708	110,810	-2,898
Stipends & Summer Work	22,080	24,165	24,807	24,977	24,976	29,146	4,170
<b>TOTAL CERTIFIED</b>	<b>3,452,910</b>	<b>3,593,988</b>	<b>3,620,471</b>	<b>3,446,196</b>	<b>3,423,157</b>	<b>3,523,791</b>	<b>100,634</b>
Para Professionals	135,101	138,822	135,833	148,864	146,812	150,051	3,239
Clerical	93,120	78,577	83,420	84,270	86,272	87,863	1,591
Summer Work	2,942	2,911	1,901	3,141	3,141	3,201	60
<b>TOTAL NON-CERTIFIED</b>	<b>231,163</b>	<b>220,310</b>	<b>221,154</b>	<b>236,275</b>	<b>236,225</b>	<b>241,115</b>	<b>4,890</b>
<b>TOTAL SALARIES</b>	<b>3,684,073</b>	<b>3,814,298</b>	<b>3,841,625</b>	<b>3,682,471</b>	<b>3,659,382</b>	<b>3,764,906</b>	<b>105,524</b>

**II. Non-Salary Objects**

Professional Tech. Services	179	0	0	900	900	900	0
Equipment Rental & Repairs	1,136	460	1,643	3,220	3,220	3,220	0
Postage	0	0	0	0	0	0	0
Printing & Binding	894	0	473	1,000	1,000	1,000	0
Reimbursable Expenses	0	0	0	500	500	500	0
Materials	43,374	43,078	34,569	41,387	41,147	40,142	-1,005
Books	52,497	34,432	43,767	41,614	41,614	41,633	19
Equipment	0	0	0	522	0	0	0
Dues & Fees	848	1,240	1,060	1,304	1,304	1,419	115
<b>TOTAL NON-SALARY</b>	<b>98,928</b>	<b>79,210</b>	<b>81,512</b>	<b>90,447</b>	<b>89,685</b>	<b>88,814</b>	<b>-871</b>
<b>TOTAL BUDGET</b>	<b>3,783,001</b>	<b>3,893,508</b>	<b>3,923,137</b>	<b>3,772,918</b>	<b>3,749,067</b>	<b>3,853,720</b>	<b>104,653</b>

**% Over FY 2013 Budget**      **2.77%**

**% Over FY 2013 Expected**      **2.79%**

	<b>FY 2013</b>	<b>FY 2014</b>		<b>FY 2013</b>	<b>FY 2014</b>
<b>Enrollment</b>	<b>543</b>	<b>540</b>	<b>Average Cost Per Pupil</b>	<b>6,904</b>	<b>7,137</b>
					<b>3.36%</b>

**CONTENT AREA BUDGET SUMMARY**

Art	118,514	121,923	111,110	106,558	75,942	77,691	1,749
Classroom Instruction (3-5)	2,262,920	2,352,507	2,316,387	2,284,530	2,192,314	2,244,590	52,276
Computer Instruction	71,469	77,054	82,550	80,057	84,460	86,540	2,080
Library & Media Services	127,979	130,676	135,228	137,529	156,273	158,190	1,917
Math Enrichment	75,198	77,783	91,062	92,638	93,183	95,982	2,799
Music	165,666	145,860	157,219	155,911	153,559	157,615	4,056
Physical/Health Education	196,132	193,995	199,720	197,442	172,264	176,300	4,036
Reading Support	131,627	147,971	144,662	153,284	167,065	190,754	23,689
School Administration	352,964	348,270	360,695	369,322	371,174	378,574	7,400
School-Wide Expenses	125,426	132,766	144,207	18,134	139,516	137,027	-2,489
Student Activities	10,510	13,261	13,615	13,820	13,820	17,851	4,031
World Language	144,596	151,442	166,682	163,693	129,497	132,606	3,109
<b>TOTAL BUDGET</b>	<b>3,783,001</b>	<b>3,893,508</b>	<b>3,923,137</b>	<b>3,772,918</b>	<b>3,749,067</b>	<b>3,853,720</b>	<b>104,653</b>



WESTON INTERMEDIATE SCHOOL (GRADES 3 - 5)

Weston Public Schools, Weston, CT

# Key Budget Facts

<u>Enrollment</u>	
Projected 2013-14	543
Change - 10/1/12	(3)

<u>Average Class Size</u>	
3rd	20.8
4th	23.0
5th	23.8

<u>Staffing</u>	
Certified F.T.E.	35.92
Non-Certified F.T.E.	7.05
<b>Total</b>	<b>42.97</b>

## 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	5,749	2.07%
Teaching Staff	Contractual general wage increase	32,970	
	Contractual step increase	39,870	
	Reclassify .20 FTE from Title I grant to the general fund	20,773	
		93,613	3.11%
Substitute Teachers	Based on 5-year average	-2,898	-2.55%
Stipends - Certified	Contractual general wage increase	312	
	Add an afterschool enrichment program	3,858	
		4,170	16.70%
Para Professionals	Contractual general wage increase	2,789	
	Contractual step increase	450	
		3,239	2.21%
Clerical	Contractual general wage increase	1,591	1.84%
Non-Cert. Summer	Contractual general wage increase	60	1.91%
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	Decrease budget for general classroom materials	-1,005	-2.44%
Books	Increase budget for general classroom books	19	0.05%
Equipment	No requests	0	100.00%
Dues & Fees	Increase in membership cost	115	8.82%

## Did You Know

1  
that this fall every WIS student participated in the NWEA adaptive assessments for reading and math? With guidance from CILs and school administrators, teachers used baseline data to plan instructional units aligned with the common core. Assessments in the spring will provide valuable growth data for every student.



2  
that each month WIS students participate in assemblies to build community and reinforce behavioral expectations? Using the Positive Behavioral Interventions and Support model, staff and students work together to create a school culture that encourages **Personal Accountability, Respect, Integrity, Discipline, and Effort ... Go WIS PRIDE!**



3  
that community service is an important part of the WIS experience, and every student has an opportunity to participate in a service project during the year? Whether they're walking the track during Run for Life, contributing non-perishables for the Thanksgiving Food Drive, or creating gift baskets during the winter holidays, WIS students are eager to make a difference.