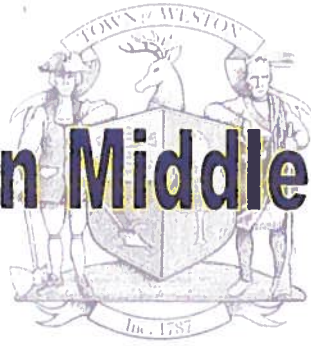


Weston Middle School



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Weston, CT 06883

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WESTON MIDDLE SCHOOL

Weston Middle School is committed to the goal of providing students with an exemplary middle level education. Our dedicated teachers are critical resources in helping our students develop the essential capacities and content knowledge to achieve at high levels. They have embraced the high-quality professional development opportunities provided by the district and applied that new learning in their classrooms to benefit students. The middle school will continue its effort to provide rich opportunities in science, technology, engineering and mathematics (S.T.E.M.), aligned with our district initiatives, through our engineering units focused on Design & Modeling, Energy & the Environment and Automation & Robotics in grades 7 & 8. In order to prepare students for the global society that awaits them we need to develop rich, engaging environments to stimulate their critical thinking, creativity, collaboration and communication skills.

The proposed budget supports our district initiatives and aligns with our mission and commitment to the middle school teaming philosophy that supports smaller learning communities within the school. We have a projected enrollment for the 2015-16 school year of 584 students, which represents a decrease of 19 students from the current budget. For the FY 2016 budget, we propose 9 sections for students in all grades. We have structured certified teachers to provide support to students across grades to maximize staffing for an overall cost savings of 1.3 FTE (full-time equivalency). Our teachers have received a great deal of professional growth and development from highly-trained experts to ensure Weston continues to provide exemplary instruction to our students in alignment with our strategic plan. In addition, the teaming model mentioned above embeds structured time for our teachers within the school day to allow collaboration and focus on curriculum development, review our students' success, ensure the middle-level years of our students are developmentally appropriate, in addition to providing time to meet with parents to support our students' growth. Monitoring the enrollment trends, the middle school continues to implement an educational design to maximize the opportunities for our students to deepen their understanding while maintaining a highly-qualified teaching staff.

Our academic programs strive to empower students to become successful through dynamic, differentiated, authentic learning experiences and the use of data to make informed decisions. The proposed budget supports this mission by providing essential resources for curricular initiatives, professional development and technology integration. Math in Focus has been fully implemented in all three grade levels and promotes student inquiry and application of the skills they have learned in mathematics. As a result we are able to refine how we personalize students' experience in math as they enter sixth grade. In alignment with our district goal on the development and growth of our students' writing proficiency, students in grade eight will develop a writing portfolio, supporting our vertical articulation with the high school. The purpose of having students review their writing through this lens is to identify their best or most improved pieces and reflect on their continual growth as writers. Our use of data supports the varied needs of learners by providing intervention services to enhance student learning and enrichment opportunities to extend classroom learning experiences. In addition, this budget maintains a commitment to ensuring a clean and healthy physical plant that supports our educational goals.

Over the past few years, we have identified a variety of cost saving strategies. These include adjustments in staffing, monitoring extracurricular stipends to adjust to the evolving cohort of students, as well as seeking alternative sources of funding through philanthropy requests. To respond to the requests of both students and parents, a Robotics Club began this year. Students have thrived as a result of our library remaining open to support students who benefit from beginning their homework in a quiet environment and utilizing the resources of a certified staff member. As a result of the positive experiences students in grade 6 have had through Science Discovery, we will pursue a S.T.E.M. course during the practical fine arts blocks in grades 7 & 8 in place of Family & Consumer Science. Student engagement in S.T.E.M. will lead to a greater understanding of how these areas are interconnected and affect virtually every component of our everyday lives. Efficient use of staffing allotments makes this possible without requesting additional staff. To enhance the experiences of students beyond the core curriculum, the PTO philanthropy has been supporting visiting artists working with a targeted grade level. Each line item in the pages that follow has once again been carefully reviewed to produce a responsible budget that continues to move the school forward in its mission to provide an exemplary middle school experience for the Weston community.

The following chart reflects the total staff assigned to Weston Middle 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>			
25.20	Core Subject Classroom Teachers	23.80	-1.40
15.48	Special Subject Classroom Teachers	15.38	-0.10
1.60	Academic Support	1.80	0.20
<i>Special Education</i>			
6.30	Classroom Teachers	6.30	0.00
0.80	Project Challenge Teacher	0.80	0.00
1.00	Speech and Language - General Fund	1.00	0.00
<i>School-Wide</i>			
1.00	Library Media Specialist	1.00	0.00
<i>Pupil Personnel Support Services</i>			
3.00	Counselors	3.00	0.00
1.00	Psychologists	1.00	0.00
0.50	Social Worker	0.50	0.00

<u>FY 2015</u>		<u>FY 2016</u>	<u>Change</u>
	<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
0.40	Special Subjects Instructional Leader	0.40	0.00
0.50	Technology Integrator	0.50	0.00
<hr/> 59.78 <hr/>	Total Certified Staff	<hr/> 58.48 <hr/>	<hr/> -1.30 <hr/>
	Non-Certified Staff		
	<i>Regular Education</i>		
1.50	Instructional Para-Professionals	1.50	0.00
	<i>Special Education</i>		
0.44	Clerical - PPT Support	0.44	0.00
4.00	Para-Professionals - General Fund	4.00	0.00
	<i>School-wide</i>		
2.33	Clerical - Main Office	2.33	0.00
1.00	Library Para-Professional	1.00	0.00
	<i>Pupil Personnel Support Services</i>		
0.46	Clerical - Guidance	0.46	0.00
1.00	Nurses	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>		
0.10	Student Activities Bookkeeper	0.10	0.00
	<i>Facilities</i>		
2.50	Custodians	2.50	0.00
<hr/> 14.33 <hr/>	Total Non-Certified Staff	<hr/> 14.08 <hr/>	<hr/> -0.25 <hr/>
74.11	Total Staff Assigned to Weston Middle School	72.56	-1.55

WESTON MIDDLE SCHOOL
ENROLLMENT AND STAFFING

2014-2015 Actual				2015-2016 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
STAFF SUMMARY									
CERTIFIED STAFF									
Core Subject Classroom Teachers									
	7.80			English				7.20	-0.60
	5.80			Mathematics				5.80	0.00
	5.80			Science				5.40	-0.40
	5.80			Social Studies				5.40	-0.40
	<u>25.20</u>			Total Core Subject Classroom Teachers				<u>23.80</u>	<u>-1.40</u>
Special Subject Classroom Teachers									
	4.30			World Language				4.30	0.00
Practical & Fine Art Classes									
	1.00			Art				1.00	0.00
	0.65			Family & Consumer Science				0.00	-0.65
	3.65			Health & Physical Education				3.55	-0.10
	3.88			Music				3.88	0.00
	2.00			STEM Program				2.65	0.65
	<u>11.18</u>							<u>11.08</u>	<u>-0.10</u>
Academic Support									
	1.00			Reading Specialist				1.00	0.00
	0.60			Academic Assistance				0.80	0.20
School-wide									
	1.00			Library Media Specialist				1.00	0.00
Administration									
	1.00			Principal				1.00	0.00
	1.00			Assistant Principal				1.00	0.00
	<u>45.28</u>			TOTAL CERTIFIED STAFF				<u>43.98</u>	<u>-1.30</u>
NON-CERTIFIED STAFF									
Clerical									
	1.00			Principal's Secretary				1.00	0.00
	1.33			School Secretary				1.33	0.00
Paraprofessionals									
	1.50			Instructional - English, Math & Science				1.50	0.00
	1.00			Library				1.00	0.00
	<u>4.83</u>			TOTAL NON-CERTIFIED STAFF				<u>4.83</u>	<u>0.00</u>
	50.11			TOTAL STAFF SCHOOL'S COST CENTER				48.81	-1.30

WESTON MIDDLE 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

ENROLLMENT AND CERTIFIED STAFFING BY CORE SUBJECT
BY GRADE & PROGRAM

6TH GRADE

203	10	20.3	2.00	English*	194	9	21.6	1.80	-0.20
203	10	20.3	2.00	English*	194	9	21.6	1.80	-0.20
156	8	19.5	1.60	Math I & II	149	7	21.3	1.40	-0.20
0	0	0.0	0.00	Math I & II - Plus every other day	44	2	22.0	0.40	0.40
47	2	23.5	0.40	Pre-Algebra 6	45	2	22.5	0.40	0.00
203	10	20.3	2.00	Science	194	9	21.6	1.80	-0.20
203	10	20.3	2.00	Social Studies <i>*double period</i>	194	9	21.6	1.80	-0.20
10.00				Total 6th Grade Content Teachers	9.40				-0.60

7TH GRADE

188	9	20.9	1.80	English	200	9	22.2	1.80	0.00
94	5	18.8	1.00	Mathematics 7	100	5	20.0	1.00	0.00
48	2	24.0	0.40	Pre-Algebra 7	51	2	25.5	0.40	0.00
46	2	23.0	0.40	Algebra 7 Honors	49	2	24.5	0.40	0.00
188	9	20.9	1.80	Science	200	9	22.2	1.80	0.00
188	9	20.9	1.80	Social Studies	200	9	22.2	1.80	0.00
7.20				Total 7th Grade Content Teachers	7.20				0.00

8TH GRADE

212	10	21.2	2.00	English	190	9	21.1	1.80	-0.20
87	5	17.4	1.00	Pre-Algebra 8	78	4	19.5	0.80	-0.20
71	3	23.7	0.60	Algebra 8	63	3	21.0	0.60	0.00
54	2	27.0	0.40	Geometry 8 Honors	49	2	24.5	0.40	0.00
212	10	21.2	2.00	Science	190	9	21.1	1.80	-0.20
212	10	21.2	2.00	Social Studies	190	9	21.1	1.80	-0.20
8.00				Total 8th Grade Content Teachers	7.20				-0.80

WESTON MIDDLE SCHOOL (GRADES 6 - 8)

Weston Public Schools, Weston, CT

	2012 Expended	2013 Expended	2014 Expended	2015 Budget	2015 Expected	2016 Approved	Differ. to Expected
<u>OBJECT BUDGET SUMMARY</u>							
I. Salaries							
Administrators	285,771	288,737	288,026	296,640	297,007	304,300	7,293
Teaching Staff	3,715,830	3,856,929	3,650,859	3,798,996	3,740,224	3,811,937	71,713
Substitute Teachers	112,220	78,842	57,221	107,576	90,191	98,718	8,527
Stipends	133,406	144,221	131,028	142,600	142,986	147,251	4,265
TOTAL CERTIFIED	4,247,227	4,368,729	4,127,134	4,345,812	4,270,408	4,362,206	91,798
Para Professionals	132,701	124,444	130,590	80,590	61,122	62,446	1,324
Clerical	96,958	102,941	109,530	111,995	115,127	115,054	-73
Summer Work	2,605	3,609	369	752	95	0	-95
TOTAL NON-CERTIFIED	232,264	230,994	240,489	193,337	176,344	177,500	1,156
TOTAL SALARIES	4,479,491	4,599,723	4,367,623	4,539,149	4,446,752	4,539,706	92,954
II. Non-Salary Objects							
Professional Tech. Services	18,267	10,162	13,998	19,160	19,160	25,660	6,500
Equipment Repairs	7,011	5,209	3,586	7,655	5,871	5,871	0
Postage	292	0	282	292	292	292	0
Printing & Binding	3,015	2,245	3,012	3,160	3,160	3,160	0
Reimbursable Expenses	0	0	34	550	550	550	0
Materials	79,315	66,916	85,401	88,551	88,626	83,297	-5,329
Books	17,981	7,304	18,388	21,858	15,758	20,395	4,637
Equipment	36,829	33,635	12,243	13,200	13,200	3,000	-10,200
Dues & Fees	2,314	2,189	2,931	5,064	4,939	5,771	832
TOTAL NON-SALARY	165,024	127,660	139,875	159,490	151,556	147,996	-3,560
TOTAL BUDGET	4,644,515	4,727,383	4,507,498	4,698,639	4,598,308	4,687,702	89,394
% Over FY 2015 Budget	-0.23%			% Over FY 2015 Expected			1.94%

	<u>FY 2016</u>	<u>FY 2016</u>		<u>FY 2015 Expected</u>	<u>FY 2016</u>
Enrollment	603	584	Average Cost Per Pupil	7,417	8,027
					8.23%

<u>CONTENT/SERVICE AREA SUMMARY</u>							
Administration	388,838	396,941	401,432	413,637	416,479	423,604	7,125
Art	117,632	117,208	119,059	124,304	124,304	125,512	1,208
English	707,779	771,050	711,108	741,425	713,126	698,965	-14,161
Family & Consumer Science	117,586	117,374	53,097	61,022	45,447	0	-45,447
Library & Media	161,505	149,004	164,036	155,766	151,966	156,319	4,353
Math	525,007	537,419	491,046	494,023	497,051	517,673	20,622
Music	304,404	307,178	304,572	316,478	316,274	327,362	11,088
Physical & Health Education	335,964	341,227	315,509	331,318	313,265	344,730	31,465
Reading	995	94,249	96,428	98,898	98,898	106,287	7,389
School-Wide Expenses	308,480	166,204	199,057	229,602	195,583	210,950	15,367
Science	532,917	563,498	554,289	568,592	584,051	574,933	-9,118
Social Studies	498,139	501,871	462,881	479,800	476,799	468,934	-7,865
Student Activities	121,511	129,370	109,997	130,856	131,242	132,491	1,249
STEM	154,570	185,980	193,057	198,992	198,992	253,989	54,997
World Languages	369,188	348,810	331,930	353,926	334,831	345,953	11,122
TOTAL BUDGET	4,644,515	4,727,383	4,507,498	4,698,639	4,598,308	4,687,702	89,394

WESTON MIDDLE SCHOOL (GRADES 6 - 8)

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	19,160	0	19,160	25,660	6,500
Equipment Repairs	5,871	-1,784	7,655	5,871	-1,784
Postage	292	0	292	292	0
Printing & Binding	3,160	0	3,160	3,160	0
Reimbursable Expenses	550	0	550	550	0
Materials	88,626	75	88,551	83,297	-5,254
Books	15,758	-6,100	21,858	20,395	-1,463
Equipment	13,200	0	13,200	3,000	-10,200
Dues & Fees	4,939	-125	5,064	5,771	707
TOTAL NON-SALARY	151,556	-7,934	159,490	147,996	-11,494
Percent Change		-4.39%			-7.21%



WESTON MIDDLE SCHOOL (GRADES 6 - 8)

Weston Public Schools, Weston, CT

Key Budget Facts

Enrollment	
Projected 2015-16	584
Change - 10/1/14	(19)

Average Class Size	
6th	21.6
7th	22.2
8th	21.1

Staffing	
Certified F.T.E.	43.98
Non-Certified F.T.E.	4.83
Total	48.81

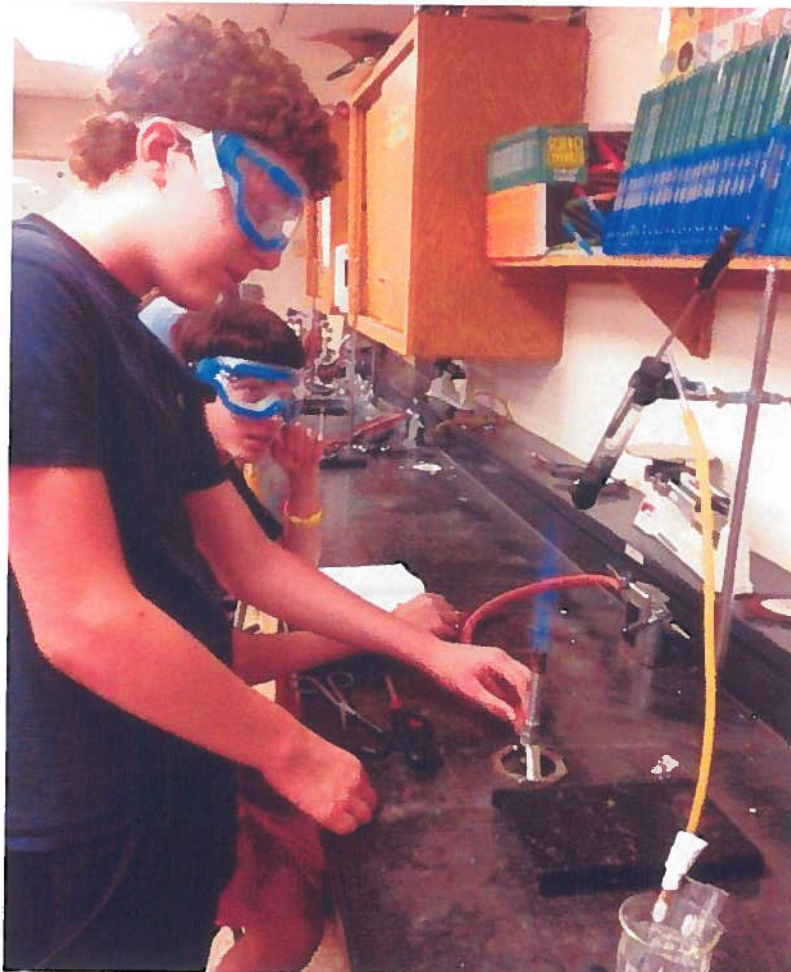
Why Did the Budget Change?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Administrators	Contractual general wage increase Contractual step increase	6,264 1,029	
		7,293	2.46%
Teaching Staff	Contractual general wage increase Contractual step increase Anticipate return of staff on leaves of absence during FY 2015 Increase .65 FTE STEM teacher - program based Increase .20 FTE 6th grade math - program based Increase .20 FTE Academic Assistance Decrease .10 FTE pe/health - enrollment based Decrease .2 FTE social studies, 6th grade - enrollment based Decrease .20 FTE science, 6th grade - enrollment based Decrease .20 FTE LA/English, 8th grade - enrollment based Decrease .20 FTE social studies, 8th grade - enrollment based Decrease .20 FTE math, 8th grade - enrollment based Decrease .20 FTE science, 8th grade - enrollment based Decrease .40 FTE LA/English, 6th grade - enrollment based Decrease .65 FTE FACS teacher - program based	40,405 83,669 28,870 40,616 12,497 12,497 -6,249 -12,497 -12,497 -12,497 -12,497 -12,497 -12,497 -12,497 -24,994 -40,616	
		71,713	1.92%
Substitute Teachers	Based on 5-year average - adjusted for staffing & rate changes	8,527	9.45%
Certified Staff	Contractual general wage increase	1,515	
Stipends/Summer	Addition of one PBIS coach	2,750	
		4,265	2.98%
Para Professionals	Contractual general wage increase pending negotiations Contractual step increase		
		1,324	
Clerical	Contractual general wage increase pending negotiations Budget does not anticipate the need for overtime		
		-73	
Summer Work	Budget does not anticipate the need for summer work	-95	-100.00%
Prof. Tech. Service	Cost for life guards for middle school and SPED programs Eliminate 8th grade swim program for 2nd referendum reduction	11,500 -5,000	
		6,500	33.92%
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%

WESTON MIDDLE SCHOOL (GRADES 6 - 8)

Weston Public Schools, Weston, CT

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Materials	<i>The following are changes by content area:</i>		
	<i>Science, Technology Engineer & Math</i>	10,224	
	<i>Physical Education & Health</i>	1,000	
	<i>Library/Media</i>	500	
	<i>Social Studies</i>	-310	
	<i>Language Art/English</i>	-643	
	<i>Math</i>	-700	
	<i>Family and Consumer Science</i>	-11,150	
	Reduced by 4,250 for 2nd referendum reduction	<u>-4,250</u>	
		<u>-5,329</u>	-6.01%
Books	<i>The following are changes by content area:</i>		
	<i>Library/Media</i>	2,500	
	<i>Social Studies</i>	1,600	
	<i>World Language</i>	<u>537</u>	
		4,637	29.43%
Equipment	Budget includes allowance for furniture replacement	<u>-10,200</u>	-77.27%
Dues & Fees	Increase fees for Science, Technology Engineer & Math program	765	
	Increase cost of existing fees	<u>67</u>	
		832	16.85%



WESTON MIDDLE SCHOOL (GRADES 6 - 8)

Weston Public Schools, Weston, CT

SELECT ACCOUNT DETAILS

Student Activities:

Sports Programs

Stipend for Extra-Curricular Coordinator	6,224
Coaching Stipends	31,815

Theater Program - Short Wharf

Director	4,974
Producer	3,111
Set Decoration Supervisor	2,784
Set Construction Supervisor	2,784
Pit Conductor	2,647
Vocal Director	2,647
Choreographer	1,664
Accompanist	1,664
Lighting Supervisor	1,664
Stage Manager	1,298
Sound Supervisor	1,298
Costumer	1,664
Back Stage Manager	801

Activities

Chamber Singers	4,974
Chamber Orchestra	4,974
Jazz Ensemble	4,974
Jazz Lab	4,974
Student Government Advisors	4,194
Yearbook Advisor	4,194
The Morning Show	3,489
Math League	3,112
After School Support Club	2,828
Math Counts	2,395
Science Olympiad	2,326
Writing Lab	1,550
Mentorship	1,253
Digital Warriors	1,551
Mock Trial	775
Debate Club	775
Art Club	775
School of Rock	466
Doodle Expression	388
Marching Band	245
Technical Support - Moving Up Ceremony	300
	117,551

Services & Materials

Police Services	1,610
Transportation	7,800
Printing & Binding	1,300
Support	2,630
Materials	1,600

Total Student Activities Request	132,491
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Dues & Fees Requests:

English and Language Arts	121
Library/Media	500
Math	240
Music	865
PE & Health	50
School Wide	2,090
Social Studies	390
STEM	1,515

Total Dues & Fees Request	5,771
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