

Weston Middle School



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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. Our teachers have embraced high quality professional development opportunities provided by the district and applied their new learning in the classroom to benefit students. Two note-worthy examples of this on-site professional development are the on-going professional development that our English Language Arts teachers participated in with a facilitator from Teachers College Reading and Writing Project and the sessions that our math teachers participated in to expand their repertoire of strategies to work successfully with all students. In both instances, outside facilitators worked side by side with our faculty as they provided high quality instruction to our students. Our faculty and staff believe that these middle school years are key to the academic growth and social-emotional development of our students and they strive to nurture their growth throughout the school day and through a rich variety of co-curricular programs. We constantly evaluate our co-curricular programs to assure that we continue to meet the needs and interests of our students. The Robotics Club which began last year has been very popular with our students and is now listed as a supported activity in our budget. We continue to fund an afterschool sports program and Short Wharf, our very successful middle school drama program. Our Student Government Association provides our students with opportunities to gain leadership skills to give back to the larger community through a variety of philanthropic activities such as our food and toy drives.

The proposed budget supports our district initiatives and aligns with our mission and commitment to meet the unique needs of our adolescent learners. We have a projected enrollment for the 2016-17 school year of 587 students, which represents an increase of 5 students from our current enrollment. Despite this slight increase, changes in the way that we deliver academic support and raising class sizes in physical education and health classes towards the higher end of the Board of Education class size guidelines have allowed us to propose a decrease of .5 FTE (full-time equivalency). The proposed budget will allow us to further implement the model for delivering mathematics instruction that was introduced in 6th grade this year into 7th grade next year. Using this model, students who might need additional time to master mathematical concepts will have that time in their schedule with their math teacher in a small group setting. The goal of this model, which provides more flexible time for math instruction, is for all students to achieve at high levels. The increase in FTE that this model requires is more than off-set by a reduction in FTE for academic support proposed to staff organizational study time (OST). This budget also will also continue to fund our ability to offer homework support to students after school in our library learning commons.

Our academic programs strive to empower students to become successful through dynamic, personalized, authentic learning experiences and the use of data to make informed decisions. This budget will allow us to maintain our strong core academic program as well as our practical and fine arts programs which include general music, band, chorus, orchestra, art, physical education, health and wellness, STEM (Science, Technology, Engineering, and Mathematics) and world language. We are fortunate to benefit from the generous philanthropy of our Middle School PTO which has been very supportive of teacher initiatives to enhance our students' learning experiences. This year the PTO provided funds for a variety of guest speakers. 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.

<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>		
24.00	Core Subject Classroom Teachers	24.50	0.50
15.20	Special Subject Classroom Teachers	14.80	-0.40
1.90	Academic Support	1.30	-0.60
	<i>Special Education</i>		
6.20	Classroom Teachers	6.20	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 2016</u>		<u>FY 2017</u>	<u>Change</u>
	<i>Curriculum & Instructional Support</i>		
0.50	Lang. Arts & Social Studies 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
58.50	Total Certified Staff	58.00	-0.50
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>Technology</i>		
0.50	Technical Break/Fix Support	0.50	0.00
	<i>Facilities</i>		
2.50	Custodians	2.50	0.00
13.73	Total Non-Certified Staff	13.73	0.00
72.23	Total Staff Assigned to Weston Middle School	71.73	-0.50

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 MIDDLE 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
STAFF SUMMARY									
CERTIFIED STAFF									
Core Subject Classroom Teachers									
			7.20	English				7.20	0.00
			6.00	Mathematics				6.50	0.50
			5.40	Science				5.40	0.00
			5.40	Social Studies				5.40	0.00
			<u>24.00</u>	Total Core Subject Classroom Teachers				<u>24.50</u>	<u>0.50</u>
Special Subject Classroom Teachers									
			4.10	World Language				4.10	0.00
Practical & Fine Art Classes									
			1.00	Art				1.00	0.00
			0.00	Family & Consumer Science				0.00	0.00
			3.80	Health & Physical Education				3.40	-0.40
			3.70	Music				3.70	0.00
			0.60	Innovation and Discovery Lab				0.60	0.00
			2.00	STEM Program				2.00	0.00
			<u>11.10</u>					<u>10.70</u>	<u>-0.40</u>
Academic Support									
			1.00	Reading Specialist				1.00	0.00
			0.90	Academic Assistance				0.30	-0.60
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>44.10</u>	TOTAL CERTIFIED STAFF				<u>43.60</u>	<u>-0.50</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>
			<u>48.93</u>	TOTAL STAFF SCHOOL'S COST CENTER				<u>48.43</u>	<u>-0.50</u>

ENROLLMENT AND CERTIFIED STAFFING BY CORE SUBJECT
BY GRADE & PROGRAM

Enroll-ment	Sections			6TH GRADE	Enroll-ment	Sections			
182	9	20.2	3.60	English*	192	9	21.3	3.60	0.00
110	7	15.7	1.40	6 Math 2**	154	7	22.0	1.40	0.00
39	4	9.8	0.40	6 Math 2 E**	42	4	10.5	0.40	0.00
34	2	17.0	0.40	6 Math 3	38	2	19.0	0.40	0.00
187	9	20.8	1.80	Science	192	9	21.3	1.80	0.00
187	9	20.8	1.80	Social Studies	192	9	21.3	1.80	0.00

*double period

**The 2E course is in addition to the 6-2 Course. Students are enrolled in both.

9.40 Total 6th Grade Content Teachers

9.40 0.00

WESTON MIDDLE 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
7TH GRADE									
203	9	22.6	1.80	English*	188	9	20.9	1.80	0.00
84	4	21.0	0.80	7 Math 1**	0	0	0.0	0.00	-0.80
				7 Math 2 E**	37	4	9.3	0.40	0.40
66	3	22.0	0.60	7 Math 2	151	7	21.6	1.40	0.80
54	2	27.0	0.40	7 Algebra	37	2	18.5	0.40	0.00
205	9	22.8	1.80	Science	188	9	20.9	1.80	0.00
203	9	22.6	1.80	Social Studies	188	9	20.9	1.80	0.00
			<u>7.20</u>	Total 7th Grade Content Teachers				<u>7.60</u>	<u>0.40</u>
<i>*double period</i>									
<i>**The 2E course is in addition to the 7-2 Course. Students are enrolled in both.</i>									
8TH GRADE									
186	9	20.7	1.80	English	205	9	22.8	1.80	0.00
78	4	19.5	0.80	Pre-Algebra 8	89	4	22.3	0.80	0.00
70	3	23.3	0.60	Algebra 1	66	3	22.0	0.60	0.00
35	2	17.5	0.40	Geometry 8 Honors	54	3	18.0	0.60	0.20
8	2	4.0	0.20	8 Math Advantage	8	1	8.0	0.10	-0.10
186	9	20.7	1.80	Science	207	9	23.0	1.80	0.00
185	9	20.6	1.80	Social Studies	207	9	23.0	1.80	0.00
			<u>7.40</u>	Total 8th Grade Content Teachers				<u>7.50</u>	<u>0.10</u>
Physical Education and Health									
188	10	18.8	1	6th Grade Physical Education	192	8	24.0	0.8	-0.20
205	10	20.5	1	7th Grade Physical Education	188	8	23.5	0.8	-0.20
186	9	20.7	0.9	8th Grade Physical Education	207	9	23.0	0.9	0.00
160	9	17.8	0.30	6th Grade Wellness	192	9	21.3	0.3	0.00
199	10	19.9	0.33	7th Grade Health	188	9	20.9	0.3	-0.03
182	9	20.2	0.30	8th Grade Health	207	9	23.0	0.3	0.00
			<u>3.80</u>	Total PE/Health Teachers				<u>3.40</u>	<u>-0.40</u>
World Language									
52	3	17.3	0.30	6th Grade French	50	2	25.0	0.20	-0.10
59	3	19.7	0.60	7th Grade French	52	3	17.3	0.60	0.00
56	3	18.7	0.60	8th Grade French	59	3	19.7	0.60	0.00
117	6	19.5	0.60	6th Grade Spanish	109	5	21.8	0.50	-0.10
123	5	24.6	1.00	7th Grade Spanish	117	5	23.4	1.00	0.00
121	5	24.2	1.00	8th Grade Spanish	123	6	20.5	1.20	0.20
			<u>4.10</u>	Total World Language				<u>4.10</u>	<u>0.00</u>
Art									
150	10	15.0	0.33	6 Art	192	10	19.2	0.33	0.00
173	10	17.3	0.33	7Art	188	10	18.8	0.33	0.00
167	10	16.7	0.33	8Art	207	10	20.7	0.33	0.00
			<u>1.00</u>	Total Art				<u>1.00</u>	<u>0.00</u>

WESTON MIDDLE 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
				Tech Ed					
157	9	17.4	0.30	6 Tech & Eng	192	9	21.3	0.30	0.00
174	9	19.3	0.90	7 Tech & Eng	188	8	23.5	0.80	-0.10
156	8	19.5	0.80	8 Tech & Eng	207	9	23.0	0.90	0.10
			<u>2.00</u>	Total Tech Ed				<u>2.00</u>	<u>0.00</u>
				Innovation and Discovery Lab					
173	9	19.2	0.30	7 Innovation and Discovery	188	9	20.9	0.30	0.00
168	9	18.7	0.30	8 Innovation and Discovery	207	9	23.0	0.30	0.00
			<u>0.60</u>	Innovation and Discovery				<u>0.60</u>	<u>0.00</u>
				Music					
22	1	22.0	0.10	6 Beginning Band	21	1	21.0	0.10	0.00
40	1	40.0	0.10	6 Band	39	1	39.0	0.10	0.00
48	1	48.0	0.10	6 Chorus	47	1	47.0	0.10	0.00
34	1	34.0	0.10	6 Orchestra	33	1	33.0	0.10	0.00
46	3	15.3	0.30	6 Group Guitar	45	3	15.0	0.30	0.00
64	1	64.0	0.10	7 Band	62	1	62.0	0.10	0.00
57	1	57.0	0.10	7 Chorus	48	1	48.0	0.10	0.00
25	1	25.0	0.10	7 Orchestra	34	1	34.0	0.10	0.00
58	3	19.3	0.30	7 Piano Lab	53	3	17.7	0.30	0.00
53	1	53.0	0.10	8 Band	64	1	64.0	0.10	0.00
48	1	48.0	0.10	8 Chorus	57	1	57.0	0.10	0.00
28	1	28.0	0.10	8 Orchestra	25	1	25.0	0.10	0.00
64	4	16.0	0.40	8 Music Tech	71	4	17.8	0.40	0.00
62	12	5.2	0.48	6 Band Lessons	60	12	5.0	0.48	0.00
48	4	12.0	0.16	6 Orchestra Lessons	33	4	8.3	0.16	0.00
64	10	6.4	0.40	7 Band Lessons	62	10	6.2	0.40	0.00
25	3	8.3	0.12	7 Orchestra Lessons	34	3	11.3	0.12	0.00
53	10	5.3	0.40	8 Band Lessons	64	10	6.4	0.40	0.00
28	3	9.3	0.12	8 Orchestra Lessons	25	3	8.3	0.12	0.00
			<u>3.68</u>					<u>3.68</u>	<u>0.00</u>
				Project Challenge					
17	2	8.5	0.20	Grade 6 Project Challenge	17	2	8.5	0.20	0.00
22	2	11.0	0.20	Grade 7 Project Challenge	17	2	8.5	0.20	0.00
18	2	9.0	0.20	Grade 8 Project Challenge	22	2	11.0	0.20	0.00
			<u>0.60</u>	Total Project Challenge				<u>0.60</u>	<u>0.00</u>
				Mock Trial					
27	2	13.5	0.07	7 Mock Trial 1	27	2	13.5	0.07	0.00
27	2	13.5	0.07	7 Mock Trial 2	27	2	13.5	0.07	0.00
14	1	14.0	0.03	8 Mock Trial 1	14	1	14.0	0.03	0.00
14	1	14.0	0.03	8 Mock Trial 2	14	1	14.0	0.03	0.00
			<u>0.20</u>	Total Mock Trial				<u>0.20</u>	<u>0.00</u>
				OST					
18	9	2.0	0.30	6 OST	18	3	6.0	0.10	-0.20
34	9	3.8	0.30	7 OST	31	3	10.3	0.10	-0.20
27	9	3.0	0.30	8 OST	30	3	10.0	0.10	-0.20
			<u>0.90</u>	Total OST				<u>0.30</u>	<u>-0.60</u>
			<u>1.00</u>	Reading Intervention				<u>1.00</u>	<u>0.00</u>

WESTON MIDDLE SCHOOL (GRADES 6 - 8)

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	\$ 288,737	\$ 288,026	\$ 297,637	\$ 304,300	\$ 296,928	\$ 303,441	\$ -859	\$ 6,513	-0.3%
Teaching Staff	\$ 3,856,929	\$ 3,650,859	\$ 3,711,681	\$ 3,811,937	\$ 3,830,746	\$ 3,928,141	\$ 116,204	\$ 97,395	3.0%
Substitute Teachers	\$ 78,842	\$ 57,221	\$ 91,836	\$ 98,718	\$ 70,718	\$ 75,966	\$ -22,752	\$ 5,248	-23.0%
Stipends	\$ 144,221	\$ 131,028	\$ 136,767	\$ 147,251	\$ 140,651	\$ 147,551	\$ 300	\$ 6,900	0.2%
TOTAL CERTIFIED	\$ 4,368,729	\$ 4,127,134	\$ 4,237,921	\$ 4,362,206	\$ 4,339,043	\$ 4,455,099	\$ 92,893	\$ 116,056	2.1%
Para Educators*	\$ 124,444	\$ 130,590	\$ 63,569	\$ 62,446	\$ 63,361	\$ 64,048	\$ 1,602	\$ 687	2.6%
Clerical*	\$ 102,941	\$ 109,530	\$ 115,127	\$ 115,054	\$ 115,458	\$ 105,846	\$ -9,208	\$ -9,612	-8.0%
Summer Work	\$ 3,609	\$ 369	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL NON-CERTIFIED	\$ 230,994	\$ 240,489	\$ 178,791	\$ 177,500	\$ 178,819	\$ 169,894	\$ -7,606	\$ -8,925	-4.3%
TOTAL SALARIES	\$ 4,599,723	\$ 4,367,623	\$ 4,416,712	\$ 4,539,706	\$ 4,517,862	\$ 4,624,993	\$ 85,287	\$ 107,131	1.9%
II. Non-Salary Objects									
Police/Fire	\$ 582	\$ 1,534	\$ 344	\$ 1,610	\$ 1,610	\$ 1,610	\$ -	\$ -	0.0%
Professional & Technical	\$ 1,120	\$ 940	\$ 1,525	\$ 13,620	\$ 13,620	\$ 3,920	\$ -9,700	\$ -9,700	-71.2%
Equipment Repairs	\$ 5,209	\$ 3,586	\$ 2,958	\$ 5,871	\$ 5,871	\$ 6,271	\$ 400	\$ 400	6.8%
Transportation, Extra Curricu.	\$ 4,134	\$ 5,001	\$ 5,177	\$ 7,800	\$ 7,800	\$ 7,950	\$ 150	\$ 150	1.9%
Postage	\$ -	\$ 282	\$ 277	\$ 292	\$ 292	\$ 297	\$ 5	\$ 5	1.7%
Printing & Binding	\$ 2,245	\$ 3,012	\$ 2,001	\$ 3,160	\$ 3,160	\$ 3,213	\$ 53	\$ 53	1.7%
Tuition	\$ 2,452	\$ 2,057	\$ 40	\$ 2,630	\$ 2,630	\$ 2,700	\$ 70	\$ 70	2.7%
Travel & Conference	\$ 955	\$ 266	\$ 417	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	0.0%
Mileage	\$ -	\$ 34	\$ 179	\$ 550	\$ 550	\$ 550	\$ -	\$ -	0.0%
Other Purchased Services	\$ 1,875	\$ 4,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Materials	\$ 65,262	\$ 82,438	\$ 65,010	\$ 79,797	\$ 82,197	\$ 77,082	\$ -2,715	\$ -5,115	-3.4%
Office Materials	\$ 1,654	\$ 2,963	\$ 3,194	\$ 3,500	\$ 3,500	\$ 3,560	\$ 60	\$ 60	1.7%
Books	\$ 7,304	\$ 18,388	\$ 17,648	\$ 20,395	\$ 20,395	\$ 21,089	\$ 694	\$ 694	3.4%
Equipment	\$ 33,635	\$ 12,243	\$ 187	\$ 3,000	\$ 3,000	\$ 9,050	\$ 6,050	\$ 6,050	201.7%
Dues, Fees, Memberships	\$ 2,189	\$ 2,931	\$ 2,489	\$ 5,771	\$ 5,771	\$ 8,266	\$ 2,495	\$ 2,495	43.2%
TOTAL NON-SALARY	\$ 128,615	\$ 140,141	\$ 101,446	\$ 148,996	\$ 151,396	\$ 146,558	\$ -2,438	\$ -4,838	-1.6%
TOTAL BUDGET	\$ 4,728,338	\$ 4,507,764	\$ 4,518,158	\$ 4,688,702	\$ 4,669,258	\$ 4,771,551	\$ 82,849	\$ 102,293	1.8%
% Over FY 2016 Budget	1.77%			% Over FY 2016 Expected			2.19%		

	FY 2016	FY 2017	Average Cost Per Pupil	FY 2016 Expected	FY 2017
Enrollment	582	587		8,023	8,129
					1.32%

CONTENT/SERVICE AREA SUMMARY									
Administration	397,896	401,698	416,675	424,604	418,041	414,607	-9,997	-3,434	-2.4%
Art	117,208	119,059	124,219	125,512	125,512	126,732	1,220	1,220	1.0%
English	771,051	710,808	707,465	698,965	676,181	714,621	15,656	38,440	2.2%
Family & Consumer Science	117,374	53,096	39,026	0	0	0	0	0	0.0%
Library & Media	149,003	164,036	150,007	156,319	156,829	158,452	2,133	1,623	1.4%
Math	537,419	491,046	496,114	517,673	537,194	589,809	72,136	52,615	13.9%
Music	307,178	304,572	291,531	327,362	308,870	318,769	-8,593	9,899	-2.6%
Physical & Health Education	341,226	315,508	308,258	344,730	374,976	344,256	-474	-30,720	-0.1%
Reading	94,249	96,428	98,898	106,287	106,287	69,531	-36,756	-36,756	-34.6%
School-Wide Expenses	166,204	199,056	181,620	210,950	132,013	137,813	-73,137	5,800	-34.7%
Science	563,498	554,291	582,186	574,933	551,920	562,437	-12,496	10,517	-2.2%
Social Studies	501,870	463,182	476,390	468,934	507,926	522,602	53,668	14,676	11.4%
Student Activities	129,371	109,997	118,583	132,491	132,491	139,427	6,936	6,936	5.2%
STEM	185,981	193,056	195,445	253,989	294,451	299,245	45,256	4,794	17.8%
World Languages	348,811	331,930	331,743	345,953	346,567	373,249	27,296	26,682	7.9%
TOTAL BUDGET	4,728,338	4,507,764	4,518,158	4,688,702	4,669,258	4,771,551	82,849	102,293	1.8%

*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 MIDDLE SCHOOL (GRADES 6 - 8)

Weston Public Schools, Weston, CT

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

	FY 2016		2016 Budget	2017 Request	Differ. to Budget
	Expected	Differ. to Budget			
Non-Salary Objects					
Police/Fire	1,610	0	1,610	1,610	0
Professional & Technical	3,920	-9,700	13,620	3,920	-9,700
Equipment Repairs	6,271	400	5,871	6,271	400
Transportation, Extra Curricular	7,950	150	7,800	7,950	150
Postage	297	5	292	297	5
Printing & Binding	3,213	53	3,160	3,213	53
Tuition	2,700	70	2,630	2,700	70
Travel & Conference	1,000	0	1,000	1,000	0
Mileage	550	0	550	550	0
Other Purchased Services	0	0	0	0	0
Materials	77,082	-2,715	79,797	77,082	-2,715
Office Materials	3,560	60	3,500	3,560	60
Books	21,089	694	20,395	21,089	694
Equipment	9,050	6,050	3,000	9,050	6,050
Dues, Fees, Memberships	8,266	2,495	5,771	8,266	2,495
TOTAL NON-SALARY	146,558	-2,438	148,996	146,558	-2,438

Percent Change

-1.64%

-1.64%



WESTON MIDDLE SCHOOL (GRADES 6 - 8)

Weston Public Schools, Weston, CT

Key Budget Facts

Enrollment	
Projected 2016-17	587
Change - 10/1/15	5

Average Class Size	
6th	18.2
7th	18.6
8th	22.0

Staffing	
Certified F.T.E.	43.21
Non-Certified F.T.E.	4.83
Total	48.04

Why Did the Budget Change?

Object Description	Reasons For Budget Changes	Differ. To Budget
Administrators	Contractual general wage and step increase FY 16 Staff Turnover	6,513 -7,372
Teaching Staff	Contractual wage increase 0.50 FTE Math Teacher Increase 0.40 FTE Reduction to Health & Physical Education 0.60 FTE Reduction in Academic Assistance	147,781 31,578 -25,262 -37,893
Substitute Teachers	Based on 3-year average - adjusted for staffing & rate changes World Language class previously taught by Long Term Sub	5,248 -28,000
Certified Staff Stipends/Summer	Robotics Stipends Elimination of Digital Warriors Reduction in Team Leader Stipends Contractual Increase	6,264 -1,551 -6,600 2,187
Para Educators	Contractual Step Increase	1,602
Clerical	ASFCMB contract is unsettled. 0.5 FTE MS Secretary, Staff Turnover FY 16 budget adjustment for secretaries	0 -9,612 404
Prof. Tech. Service	Elimination of Swimming Aide Fitness Room Inspection Inspection of Indoor Project Adventure Course	-11,000 400 900
Equipment Repairs	Science Equipment Repairs Reduction of Fitness Equipment Repairs Reduction to Tech Ed Equipment Repair Reclassification of Inspection of Indoor Project Adventure	2,000 -200 -400 -1,000
Postage	Budget adjusted for CPI increase of 1.67%	5
Printing & Binding	Budget adjusted for CPI increase of 1.67%	53
Tuition	Increase for financial assistance	70
Transportation	Contractual Increase for Extra curricular transportation	150
Materials	<i>The following are changes by content area:</i> English Social Studies Math Science World Languages PE & Health School Wide Support Office Materials STEM Student Accounts	-697 441 850 3,200 -3,890 -1,000 -850 60 -800 30
Books	<i>The following are changes by content area:</i> English Math Science	-500 1,594 -400
Equipment	Additional Funds for Price increases on Furniture 2 3D Printers for STEM	50 6,000

WESTON MIDDLE SCHOOL (GRADES 6 - 8)
Weston Public Schools, Weston, CT

Dues & Fees		
Math Counts for Team meets		600
Additional NCTM Membership		510
Membership for health and physical education state association		100
Robotics Registration		950
Dues increases to AMLE, CAS, NELMS, NASSP		30
4 Teachers for AATSP and 2 for AATF		305



SELECT ACCOUNT DETAILS

Sports Programs

Stipend for Extra-Curricular Coordinator	6,286
Coaching Stipends	32,133

Student Activities:

Theater Program - Short Wharf

Director	5,024
Producer	3,143
Set Decoration Supervisor	2,811
Set Construction Supervisor	2,811
Pit Conductor	2,674
Vocal Director	2,674
Choreographer	1,681
Accompanist	1,681
Lighting Supervisor	1,681
Stage Manager	1,311
Sound Supervisor	1,311
Costumer	1,681
Back Stage Manager	809

Dues & Fees Requests:

STEM	2,465
English and Language Arts	121
Library/Media	500
Math	1,350
Music	865
PE & Health	150
School Wide	2,120
Social Studies	390
World Languages	305
<u>Total Dues & Fees Request</u>	8,266



WESTON MIDDLE SCHOOL (GRADES 6 - 8)

Weston Public Schools, Weston, CT

Activities

Robotics	6,264
Chamber Singers	5,024
Chamber Orchestra	5,024
Jazz Ensemble	5,024
Jazz Lab	5,024
Student Government Advisors	4,235
Yearbook Advisor	4,235
The Morning Show	3,524
Math Counts	2,419
Math League	3,143
After School Support Club	2,856
Science Olympiad	3,143
Writing Lab	1,566
Mentorship	1,266
Mock Trial	783
Debate Club	783
Art Club	783
School of Rock	471
Doodle Expression	392
Marching Band	247
Technical Support - Moving Up Ceremony	300

Team Leaders

Team Leader Stipends	<u>23,334</u>
	147,551

Services & Materials

Police Services	1,610
Transportation	7,950
Printing & Binding	1,320
Support	2,700
Materials	1,630

Total Student Activities Request 162,761

