

# 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. 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 continues to embrace and expand upon the development of the district's homegrown Academic Innovation and Measurement (AIM) initiative to provide students with rich experiences that provide the foundational skills needed to be prepared for the global society that awaits them after graduation. The middle school will continue its effort to provide rich opportunities in science, technology, engineering and mathematics (S.T.E.M.) with the continuation of Project Lead the Way in grades 7 & 8. In order to prepare students for the global society that awaits them we need to ensure we develop rich, engaging environments to stimulate their critical thinking, creativity, collaboration and communication skills.

Continuing with the theme of community, the middle school is in year 2 of the program Positive Behavioral Interventions and Supports (PBIS) for all grades. PBIS promotes the recognition of students for choosing to make the right choices. Students earn S.O.A.R. tickets when they are seen demonstrating the characteristics we feel exemplify what it means to be a successful Weston Middle School student: Safety, Ownership, Attitude and Respect. To assist with the ongoing social/emotional development challenges students at the middle school experience, an Advisory program has expanded beyond 6<sup>th</sup> grade and now involves all three grade levels. Small groups of students have been paired with teachers from their team and Practical and Fine Arts classes and provided relevant topics to discuss such as organizational skills, problem solving, navigating social problems, academic concerns, self-reflection and how to communicate more effectively to name a few.

Complementing the work of our classroom teachers are talented support personnel who serve in varied roles, but with a common goal of assisting teachers in meeting the needs of students. School counselors, paraprofessionals, secretaries, and custodians remain steadfast in their commitment to support students and teachers. Our administrators and curriculum instructional leaders pride themselves on providing teachers with ongoing and targeted feedback on their instructional practices to support professional growth and to foster improved student learning. Administrator efforts to faithfully implement the district's supervision and evaluation plan have resulted in more frequent visits to teacher classrooms and promoted increased teacher reflection and accountability.

The proposed budget supports our mission and maintains the commitment to the middle school teaming philosophy that supports smaller learning communities within the school. Our exemplary teaming model consisting of two teams at each grade level supports the intellectual, developmental and social-emotional needs of young adolescents. We have a projected enrollment for the 2014-15 school year of 602 students, which represents a decrease of 18 students from the current budget. In the FY 2015 budget, we propose to structure the 6<sup>th</sup> grade team into 10 sections. While class size is at the low end of the Board of Education guidelines, this approach enables the district to maintain the highly qualified certified teaching staff on a

full-time basis. If we were to reduce the number of sections to nine, the teachers would be reduced to a .80 FTE, and the district would risk losing highly valued staff. 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. We want to ensure the district's investment in our highly-qualified teachers continues 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, and ensure the middle-level years of our students are developmentally appropriate. In addition, this model provides time for teachers to meet with parents to support our students' growth. Given the enrollment trends and projections, the middle school has begun the process of reviewing its educational design to further maximize how we structure our school day to allow our students to deepen their understanding through the most effective learning design provided by our teachers. To offset the cost of maintaining this model, this budget reduces instructional para-professional staff by 1.5 FTE.

Our academic programs strive to empower students to become successful through dynamic, differentiated and authentic learning experiences. Math in Focus continues to promote student inquiry and application of the skills in mathematics for students in 6<sup>th</sup> and 7<sup>th</sup> grade. The proposed budget supports this mission by providing essential resources for curricular initiatives, professional development and technology integration. There is also support to address the varied needs of learners by providing intervention services to accelerate 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, including making reductions in para professional staffing, as well as seeking alternative sources of funding through philanthropy requests. To respond to the requests of both students and parents, supervision is now offered after school in our library to allow students the opportunity to begin their homework in a quiet environment and seek the resources of a certified staff member if needed. To enhance the experiences of students beyond the core curriculum, the PTO philanthropy has been supporting visiting artists working with a targeted grade level. This year we restructured how we deliver health and family and consumer science. The new wellness course assists students in meeting the challenges they will face into their adult years around nutrition and wellness. This allows us to strengthen the program of study and make efficient use of staffing allotments. 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.

WESTON MIDDLE SCHOOL  
ENROLLMENT AND STAFFING

<u>2013-2014 Actual</u>					<u>2014-2015 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>STAFF SUMMARY</b>									
<b>CERTIFIED STAFF</b>									
<b>Core Subject Classroom Teachers</b>									
	7.60			English				7.80	0.20
	5.80			Mathematics				5.80	0.00
	5.80			Science				5.80	0.00
	5.80			Social Studies				5.80	0.00
	<u>25.00</u>			<b>Total Core Subject Classroom Teachers</b>				<u>25.20</u>	<u>0.20</u>
<b>Special Subject Classroom Teachers</b>									
	4.30			World Language				4.40	0.10
<b>Practical &amp; Fine Art Classes</b>									
	1.00			Art				1.00	0.00
	0.65			Family & Consumer Science				0.65	0.00
	3.55			Health & Physical Education				3.55	0.00
	3.78			Music				3.78	0.00
	2.00			Technology Education				2.00	0.00
	<u>10.98</u>							<u>10.98</u>	<u>0.00</u>
<b>Academic Support</b>									
	1.00			Reading Support				1.00	0.00
	0.80			Academic Assistance				0.60	-0.20
<b>School-wide</b>									
	1.00			Librarian				1.00	0.00
<b>Administration</b>									
	1.00			Principal				1.00	0.00
	1.00			Assistant Principal				1.00	0.00
	<u>45.08</u>			<b>TOTAL CERTIFIED STAFF</b>				<u>45.18</u>	<u>0.10</u>
<b>NON-CERTIFIED STAFF</b>									
<b>Clerical</b>									
	1.00			Principal's Secretary				1.00	0.00
	1.33			School Secretary				1.33	0.00
<b>Paraprofessionals</b>									
	3.00			Instructional - English/LA, Math & Science				1.50	-1.50
	1.00			Library				1.00	0.00
	<u>6.33</u>			<b>TOTAL NON-CERTIFIED STAFF</b>				<u>4.83</u>	<u>-1.50</u>
	51.41			<b>TOTAL STAFF</b>				50.01	-1.40

WESTON MIDDLE SCHOOL  
ENROLLMENT AND STAFFING

2013-2014 Actual				Program	2014-2015 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

190	9	21.1	1.80	English*	200	10	20.0	2.00	0.20	
190	9	21.1	1.80	English*	200	10	20.0	2.00	0.20	
144	7	20.6	1.40	Math I & II	154	8	19.3	1.60	0.20	
46	2	23.0	0.40	Pre-Algebra 6	46	2	23.0	0.40	0.00	
	9	0.0	1.80	Science	200	10	20.0	2.00	0.20	
190	9	21.1	1.80	Social Studies <i>*double period</i>	200	10	20.0	2.00	0.20	
			<b>9.00</b>	<b>Total 6th Grade Content Teachers</b>				<b>10.00</b>	<b>1.00</b>	

7TH GRADE

214	10	21.4	2.00	English	187	9	20.8	1.80	-0.20	
96	5	19.2	1.00	Mathematics 7	93	5	18.6	1.00	0.00	
64	3	21.3	0.60	Pre-Algebra 7	48	2	24.0	0.40	-0.20	
54	2	27.0	0.40	Algebra 7 Honors	46	2	23.0	0.40	0.00	
214	10	21.4	2.00	Science	187	9	20.8	1.80	-0.20	
214	10	21.4	2.00	Social Studies	187	9	20.8	1.80	-0.20	
			<b>8.00</b>	<b>Total 7th Grade Content Teachers</b>				<b>7.20</b>	<b>-0.80</b>	

8TH GRADE

216	10	21.6	2.00	English	215	10	21.5	2.00	0.00	
74	4	18.5	0.80	Pre-Algebra 8	89	5	17.8	1.00	0.20	
89	4	22.3	0.80	Algebra 8	72	3	24.0	0.60	-0.20	
49	2	24.5	0.40	Geometry 8 Honors	54	2	27.0	0.40	0.00	
216	10	21.6	2.00	Science	215	10	21.5	2.00	0.00	
216	10	21.6	2.00	Social Studies	215	10	21.5	2.00	0.00	
			<b>8.00</b>	<b>Total 8th Grade Content Teachers</b>				<b>8.00</b>	<b>0.00</b>	

**WESTON MIDDLE SCHOOL (GRADES 6 - 8)**

*Weston Public Schools, Weston, CT*

	2011 Expended	2012 Expended	2013 Expended	2014 Budget	2014 Expected	2015 Requested	Differ. to Expected
<b><u>OBJECT BUDGET SUMMARY</u></b>							
<b>I. Salaries</b>							
Administrators	277,839	285,771	288,737	294,511	288,026	296,640	8,614
Teaching Staff	3,427,632	3,715,830	3,856,929	3,875,675	3,668,106	3,798,996	130,890
Substitute Teachers/Interns	115,765	112,220	78,842	102,983	99,218	107,576	8,358
Stipends	134,099	133,406	144,221	131,720	135,485	142,600	7,115
<b>TOTAL CERTIFIED</b>	<b>3,955,335</b>	<b>4,247,227</b>	<b>4,368,729</b>	<b>4,404,889</b>	<b>4,190,835</b>	<b>4,345,812</b>	<b>154,977</b>
Para Professionals	120,193	132,701	124,444	124,896	122,962	80,590	-42,372
Clerical	94,249	96,958	102,941	101,229	112,227	111,995	-232
Summer Work	2,686	2,605	3,609	3,939	737	752	15
<b>TOTAL NON-CERTIFIED</b>	<b>217,128</b>	<b>232,264</b>	<b>230,994</b>	<b>230,064</b>	<b>235,926</b>	<b>193,337</b>	<b>-42,589</b>
<b>TOTAL SALARIES</b>	<b>4,172,463</b>	<b>4,479,491</b>	<b>4,599,723</b>	<b>4,634,953</b>	<b>4,426,761</b>	<b>4,539,149</b>	<b>112,388</b>
<b>II. Non-Salary Objects</b>							
Professional Tech. Services	15,477	18,267	10,162	19,541	19,541	19,160	-381
Equipment Repairs	7,450	7,011	5,209	8,915	6,695	7,655	960
Postage	292	292	0	292	292	292	0
Printing & Binding	3,113	3,015	2,245	3,160	3,160	3,160	0
Reimbursable Expenses	611	0	0	700	550	550	0
Materials	83,581	79,315	66,916	89,050	88,342	88,551	209
Books	14,936	17,981	7,304	19,906	20,906	21,858	952
Equipment	11,864	36,829	33,635	34,775	14,775	13,200	-1,575
Dues & Fees	2,676	2,314	2,189	4,235	4,945	5,064	119
<b>TOTAL NON-SALARY</b>	<b>140,000</b>	<b>165,024</b>	<b>127,660</b>	<b>180,574</b>	<b>159,206</b>	<b>159,490</b>	<b>284</b>
<b>TOTAL BUDGET</b>	<b>4,312,463</b>	<b>4,644,515</b>	<b>4,727,383</b>	<b>4,815,527</b>	<b>4,585,967</b>	<b>4,698,639</b>	<b>112,672</b>
<b>% Over FY 2014 Budget</b>		<b>-2.43%</b>		<b>% Over FY 2014 Expected</b>		<b>2.46%</b>	

	<u>FY 2014</u>	<u>FY 2015</u>		<u>FY 2014 Expected</u>	<u>FY 2015</u>
<b>Enrollment</b>	<b>620</b>	<b>602</b>	<b>Average Cost Per Pupil</b>	<b>7,397</b>	<b>7,805</b>
					<b>5.52%</b>

<b><u>CONTENT/SERVICE AREA SUMMARY</u></b>							
Administration	379,703	388,838	396,941	404,079	405,239	413,637	8,398
Art	115,573	117,632	117,208	119,584	119,184	124,304	5,120
Computer Instruction	36,178	0	0	0	0	0	0
English	656,944	707,779	771,050	768,152	714,484	741,425	26,941
Family & Consumer Science	114,219	117,586	117,374	96,140	61,071	61,022	-49
Library & Media	155,943	161,505	149,004	167,487	159,392	155,766	-3,626
Math	480,300	525,007	537,419	542,685	494,035	494,023	-12
Music	266,486	304,404	307,178	319,917	307,027	316,478	9,451
Physical & Health Education	329,198	335,964	341,227	328,087	317,976	331,318	13,342
Reading	18,548	995	94,249	96,428	96,428	98,898	2,470
School-Wide Expenses	305,567	308,480	166,204	229,312	230,628	229,602	-1,026
Science	491,095	532,917	563,498	567,927	558,410	568,592	10,182
Social Studies	420,941	498,139	501,871	509,127	468,756	479,800	11,044
Student Activities	119,131	121,511	129,370	123,970	123,969	130,856	6,887
Technology Education	107,493	154,570	185,980	188,860	193,920	198,992	5,072
World Languages	315,144	369,188	348,810	353,772	335,448	353,926	18,478
<b>TOTAL BUDGET</b>	<b>4,312,463</b>	<b>4,644,515</b>	<b>4,727,383</b>	<b>4,815,527</b>	<b>4,585,967</b>	<b>4,698,639</b>	<b>112,672</b>

## WESTON MIDDLE SCHOOL (GRADES 6 - 8)

*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			
<b>Non-Salary Objects</b>						
Professional Tech. Services	19,541	19,541	0	19,541	19,160	-381
Equipment Repairs	8,915	6,695	-2,220	8,915	7,655	-1,260
Postage	292	292	0	292	292	0
Printing & Binding	3,160	3,160	0	3,160	3,160	0
Reimbursable Expenses	700	550	-150	700	550	-150
Materials	89,050	88,342	-708	89,050	88,551	-499
Books	19,906	20,906	1,000	19,906	21,858	1,952
Equipment	34,775	14,775	-20,000	34,775	13,200	-21,575
Dues & Fees	4,235	4,945	710	4,235	5,064	829
<b>TOTAL NON-SALARY</b>	<b>180,574</b>	<b>159,206</b>	<b>-21,368</b>	<b>180,574</b>	<b>159,490</b>	<b>-21,084</b>
Percent Change			-11.83%			-11.68%



WESTON MIDDLE SCHOOL (GRADES 6 - 8)

Weston Public Schools, Weston, CT

# Key Budget Facts

<u>Enrollment</u>	
Projected 2014-15	602
Change - 10/1/13	(18)

<u>Average Class Size</u>	
6th	20.0
7th	20.8
8th	21.5

<u>Staffing</u>	
Certified F.T.E.	45.18
Non-Certified F.T.E.	4.83
Total	50.01

## 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	6,134	
	Full-year salary for Assistant Principal, started mid summer 2013	<u>2,480</u>	
		8,614	2.99%
Teaching Staff	Contractual general wage increase	11,438	
	Contractual step increase	113,270	
	Increase .20 FTE English/language teacher arts for grade 6	12,365	
	Increase .10 FTE world language teacher - enrollment based	6,182	
	Decrease .20 FTE academic assistance teacher	<u>-12,365</u>	
		130,890	3.57%
Substitute Teachers	Based on 5-year average - adjusted for staffing changes	8,358	8.42%
Certified Staff	Contractual general wage increase	1,694	
	Stipends/Summer	<u>5,421</u>	
	Restore stipends for student activities reduced in FY 2014	7,115	5.25%
Para Professionals	Contractual general wage increase	1,567	
	Contractual step increase	624	
	Budget does not anticipate the need for substitutes	-90	
	Eliminate .50 FTE language arts para	<u>-13,795</u>	
	Eliminate .50 FTE math para	<u>-15,870</u>	
	Eliminate .50 FTE science para	<u>-14,808</u>	
		-42,372	-34.46%
Clerical	Contractual general wage increase	2,163	
	Contractual step increase	1,291	
	Non-recurring separation cost paid in FY 2014	<u>-3,686</u>	
		-232	-0.21%
Summer Work	Contractual general wage increase	15	2.04%
Prof. Tech. Service	Supervision for larger classes and locker room management	4,500	
	Include 2 chaperones for each of 6 concerts per year	720	
	Reclassify on-line library subscriptions to Technology Budget	<u>-5,601</u>	
		-381	-1.95%
Rental & Repairs	Increase allocation for music equipment	870	
	Increase allocation for family and consumer science equipment	<u>90</u>	
		960	14.34%
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>		
	Science	2,400	
	Technology Education	1,200	
	Music	1,010	
	English/Language Arts	900	
	Student Activities	100	
	Physical Education and Health	-316	
	Art	-1,450	
	Family & Consumer Science	-1,750	
	World Language	-1,885	
		209	0.24%
Books	<i>The following are changes by content area:</i>		
	World Language	2,208	
	English/Language Arts	2,000	
	Social Studies	-3,256	
		952	4.55%
Equipment	Restore classroom furniture replacement schedule 2 classrooms @ \$6,600 each = \$13,200	-1,575	-10.66%
Dues & Fees	Add a membership: National Council for Teachers of English	119	2.41%



# WESTON MIDDLE SCHOOL (GRADES 6 - 8)

*Weston Public Schools, Weston, CT*

**SELECT ACCOUNT DETAILS**

**Student Activities:**

**Sports Programs**

Stipend for Extra-Curricular Coordinator	6,162
Coaching Stipends	31,500

**Theater Program - Short Wharf**

Director	4,925
Producer	3,080
Set Decoration Supervisor	2,756
Set Construction Supervisor	2,756
Pit Conductor	2,621
Vocal Director	2,621
Choreographer	1,648
Accompanist	1,648
Lighting Supervisor	1,648
Stage Manager	1,285
Sound Supervisor	1,285
Costumer	1,648
Back Stage Manager	793

***Dues & Fees Requests:***

English and Language Arts	119
F & CS	125
Library/Media	500
Math	240
Music	865
PE & Health	75
School Wide	2,090
Social Studies	300
Technology Education	750

**Total Dues & Fees Request 5,064**

**Activities**

Chamber Singers	4,925
Chamber Orchestra	4,925
Jazz Ensemble	4,925
Jazz Lab	4,925
Student Government Advisors	4,152
Yearbook Advisor	4,152
The Morning Show	3,454
Math League	3,081
After School Support Club	2,800
Math Counts	2,371
Science Olympiad	2,303
Writing Lab	1,535
Mentorship	1,241
Digital Warriors	767
Natures Club	767
Debate Club	767
Art Club	767
School of Rock	461
Doodle Expression	384
Mandarin	384
Marching Band	154
Technical Support - Moving Up Ceremony	300

115,916

**Services & Materials**

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

**Total Student Activities Request 130,856**

