

Weston Intermediate School



Mrs. Patricia Falber, Principal
Mr. Jason Bluestein, Assistant Principal

95 School Road
Weston, CT 06883

Telephone: 203-291-2700
Fax: 203-291-2717



HES



WIS



WMS



WHS

For the past six years, Weston Intermediate School has provided challenging and varied learning experiences for all students in grades three through five. We live our mission statement every day and continually strive to build a caring community of learners who pursue excellence both academically and socially.

This budget proposal continues to support our highest priority needs, which includes advanced literacy training in reader’s and writer’s workshop for all teachers including special education teachers, state mandated SRBI services, curriculum revision for science, the implementation of Performance Based Assessments, the development of 21st century skills in all curricular areas, Smart Board hardware in special education classrooms, and continuous improvement of academic and social services to our students and their families.

Through a continuous curriculum renewal process, we work to align our curriculum with state frameworks. This serves to differentiate instruction in the classroom and help teachers address individual student’s strengths and needs. Ultimately, our goal is to challenge each student with a curriculum experience that is rigorous, relevant, and personalized. We will achieve this through the implementation of a workshop approach to instruction in reading and writing, the creation of common assessments across subjects and grade levels, ongoing professional development for teachers that is both immersive and job embedded, a comprehensive unified arts and technology program, and a school wide focus on how cognitive demand intersects with classroom instruction. Our mission states that we strive to build a “foundation for success by providing a balanced learning environment, which supports problem solving, creativity, and independent thinking.”

Our projected enrollment of 576 students for the 2011-2012 school years is a decrease of 18 students from our current enrollment. The most significant enrollment decrease will be in fourth grade where we are projecting to have 46 fewer students than we do this year. Third grade will see an approximately 9% increase from 170 to 184 students while fifth grade will increase 7% from 207 to 221 students.

Our most significant cost containment will be class sizes in the mid-range of the Board of Education’s guidelines. We will be decreasing two sections of fourth grade to accommodate the enrollment decrease. The net decrease of two classroom sections and concomitant reduction in FTE for special areas will result in a decrease of 2.28 FTE.

Additionally, we seek to add .1 FTE to the math enrichment position. This increase will help us meet further demands in the area of SRBI math services. Thus, in terms of overall staffing for WIS for the 2011-2012 school years, we will be decreasing by 2.18 FTE.

The pursuit of character, knowledge, creativity, and “a dynamic learning experience that challenges each student to continually pursue personal excellence” reminds us that we build the budget from the ‘ground up’ to support our most important commodity: our students. This is reflected in the priorities we support for the coming school year.

WESTON INTERMEDIATE SCHOOL (Grades 3 - 5)

Weston Public Schools, Weston CT

	2008 Expended	2009 Expended	2010 Expended	2011 Budget	2011 Expected	2012 Requested	Differ. to Expected
--	------------------	------------------	------------------	----------------	------------------	-------------------	------------------------

OBJECT BUDGET SUMMARY

I. Salaries

Administrators	243,989	253,018	254,103	268,945	265,971	273,652	7,681
Teaching Staff	2,821,821	2,995,217	3,068,329	3,182,901	3,202,831	3,263,421	60,590
Substitute Teachers/Interns	74,005	75,551	108,398	67,885	111,587	92,385	-19,202
Stipends & Summer Work	15,329	19,891	22,080	22,070	23,949	24,607	658
TOTAL CERTIFIED	3,155,144	3,343,677	3,452,910	3,541,801	3,604,338	3,654,065	49,727

Para Professionals	166,524	162,275	135,101	140,650	138,404	142,551	4,147
Clerical	79,061	83,430	93,120	84,511	79,509	82,586	3,077
Summer Work	1,036	1,828	2,942	1,646	2,911	1,349	-1,562
TOTAL NON-CERTIFIED	246,621	247,533	231,163	226,807	220,824	226,486	5,662

TOTAL SALARIES	3,401,765	3,591,210	3,684,073	3,768,608	3,825,162	3,880,551	55,389
-----------------------	------------------	------------------	------------------	------------------	------------------	------------------	---------------

II. Non-Salary Objects

Professional Tech. Services	635	468	179	500	500	2,300	1,800
Equipment Rental & Repairs	34,074	8,677	1,136	3,220	3,220	3,220	0
Postage	1,607	2,071	0	0	0	0	0
Printing & Binding	1,097	0	894	1,000	1,000	1,000	0
Reimbursable Expenses	315	0	0	500	500	500	0
Materials	94,012	84,608	43,374	45,719	45,719	44,831	-888
Books	48,419	56,278	52,497	52,373	52,373	48,276	-4,097
Equipment	1,425	6,015	0	0	0	0	0
Dues & Fees	1,245	1,268	848	1,538	1,538	1,474	-64

TOTAL NON-SALARY	182,829	159,385	98,928	104,850	104,850	101,601	-3,249
-------------------------	----------------	----------------	---------------	----------------	----------------	----------------	---------------

TOTAL BUDGET	3,584,594	3,750,595	3,783,001	3,873,458	3,930,012	3,982,152	52,140
---------------------	------------------	------------------	------------------	------------------	------------------	------------------	---------------

% Over FY 2011 Budget	1.35%	% Over FY 2011 Expected	1.33%
------------------------------	--------------	--------------------------------	--------------

	FY 2011	FY 2012		FY 2011	FY 2012
Enrollment	594	576	Average Cost Per Pupil	6,616	6,913
					4.49%

CONTENT AREA BUDGET SUMMARY

Art	109,358	105,488	118,514	118,926	122,385	123,569	1,184
Classroom Instruction (3-5)	2,075,767	2,213,578	2,262,920	2,325,127	2,382,193	2,382,571	378
Computer Instruction	57,448	51,978	71,469	71,384	77,053	78,412	1,359
Library & Media Services	158,812	157,380	127,979	132,967	133,066	138,306	5,240
Math Enrichment	69,341	72,534	75,198	77,770	77,782	87,057	9,275
Music	175,088	188,730	165,666	169,240	147,180	155,126	7,946
Physical/Health Education	190,753	196,374	196,132	195,817	193,942	198,518	4,576
Reading Support	124,952	131,209	131,627	149,762	149,790	154,706	4,916
School Administration	329,372	340,999	352,964	358,602	351,891	361,087	9,196
School Wide Expenses	124,002	108,148	125,426	111,473	129,337	123,481	-5,856
Student Activities	5,705	9,592	10,510	11,872	13,751	14,115	364
World Language	163,996	174,585	144,596	150,518	151,642	165,204	13,562
TOTAL BUDGET	3,584,594	3,750,595	3,783,001	3,873,458	3,930,012	3,982,152	52,140

WESTON INTERMEDIATE SCHOOL (Grades 3 - 5)

Weston Public Schools, Weston CT



Key Budget Facts



Enrollment	
Projected 2011-12	576
Change - 10/1/10	(18)

Average Class Size	
3rd	23.0
4th	21.4
5th	22.1

Staffing	
Certified F.T.E.	39.58
Non-Certified F.T.E.	6.73
Total	46.31

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	4,707	
	Contractual movement on scale for Principal	2,974	
		7,681	2.89%
Teaching Staff	Contractual general wage increase	88,078	
	Contractual step increase	74,469	
	Current year long term absences not projected in FY 2012	20,009	
	Degree changes	11,475	
	Increase .10 FTE academic support for math intervention	6,121	
	Decrease .28 FTE special subject teachers - enrollment based	-17,140	
	Decrease 2.00 FTE grade 4 teacher - enrollment based	-122,422	
		60,590	1.89%
Substitute Teachers	Based on 5-year average	-19,202	-17.21%
Stipends - Certified	Contractual general wage increase	658	2.75%
Para Professionals	Contractual general wage increase	2,768	
	Contractual step increase	1,379	
		4,147	3.00%
Clerical	Contractual general wage increase	1,580	
	Contractual step increase	866	
	Additional wages incurred in FY 2011 related to staff turnover	631	
		3,077	3.87%
Non-Cert. Summer	Decrease in clerical support during summer months	-1,562	-53.66%
Prof. Tech. Services	Accompanist for grades 4 & 5 choral program	1,800	360.00%
Equipment Repairs	Increase allocation for the repair of music equipment	0	0.00%
Postage	No change	0	0.00%
Printing & Binding	No change	0	0.00%
Reimbursable Exp.	No change	0	0.00%
Materials	<i>The following are changes by content area:</i>		
	All other content areas	-49	
	General Classroom Materials	-839	
		-888	-1.94%
Books	Reduction in guided reading, supported in previous budgets	-4,097	-7.82%
Equipment	No requests	0	0.00%
Dues & Fees	Nominal change	-64	-4.16%

WESTON INTERMEDIATE SCHOOL (Grades 3 - 5)

Weston Public Schools, Weston CT

Did You Know?



That 100% of our fourth grade students achieved at goal or advanced on the Connecticut Mastery Test? The fifth grade cohort of students who took the 2010 CMTs showed growth in the areas of reading, writing, and math during their time at WIS.

That WIS students read 2,657 books over the summer? Students also participated in a school wide summer reading performance task that was integrated with 21st century skills such as analysis and critical thinking.



That students and staff participate in bi-monthly assemblies that address character traits such as respect, citizenship, and honesty? Additionally, students are recognized for positive decisions they make through a school-wide character bulletin board.



WESTON INTERMEDIATE SCHOOL
ENROLLMENT AND STAFFING

2010-2011 Actual				2011-2012 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
170	8	21.3	8.00	Grade 3	184	8	23.0	8.00	0.00
217	10	21.7	10.00	Grade 4	171	8	21.4	8.00	-2.00
207	10	20.7	10.00	Grade 5	221	10	22.1	10.00	0.00
594	28		28.00	Total Classroom Teachers	576	26		26.00	-2.00
Special Subject Classroom Teachers									
			1.44	Art				1.38	-0.06
			2.57	Health & Physical Education				2.50	-0.07
			2.36	Music				2.32	-0.04
			1.95	World Language				1.89	-0.06
			0.94	Computer Instruction				0.89	-0.05
Academic Support									
			0.50	Math Support - SRBI				0.60	0.10
			1.00	Reading Support				1.00	0.00
School-Wide									
			1.00	Librarian				1.00	0.00
			10.76	Total Special Subjects, Academic Support & School -Wide				10.58	-0.18
Administration									
			1.00	Principal				1.00	0.00
			1.00	Assistant Principal				1.00	0.00
			<u>41.76</u>	TOTAL CERTIFIED STAFF				<u>39.58</u>	<u>-2.18</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, Math 1.0 & Science .5				3.50	0.00
			1.00	Library				1.00	0.00
			0.40	General Support/Supervisory				0.40	0.00
			<u>6.73</u>	TOTAL NON-CERT. STAFF				<u>6.73</u>	<u>0.00</u>
			48.49	TOTAL STAFF				46.31	-2.18