

# Weston Middle School



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*HES*



*WIS*



*WMS*



*WHS*

Weston Middle school remains steadfast in its commitment to provide students with an exemplary middle school education. Achieving mastery in the core areas of reading, writing, mathematics and science is no longer sufficient to prepare students for the increasing demands of the global, knowledge-based economy of the 21<sup>st</sup> century. Understanding the need to provide students with updated skills to be successful, we are dedicated to fostering our students' abilities to think critically, problem solve, and work in teams to apply their knowledge to real world situations. A primary focus of the middle school is to embed performance-based learning opportunities across curricular areas to promote the development of these skills. Our professional development and common meeting time is critical in supporting the work ahead of us to achieve this goal.

Middle level research supports a commitment to performance-based learning and a student-centered approach to teaching. Our teachers are committed to empowering students to become successful through dynamic, differentiated and authentic learning experiences. This approach places the students at the center of instruction and requires them to be active learners. The middle school curriculum instructional leaders and administrators are regularly in classrooms to observe student learning and provide teachers with essential feedback and coaching to support a student-centered focus.

The proposed budget supports this mission and maintains the commitment to the middle school teaming philosophy that establishes smaller learning communities within the school. Our exemplary teaming model consisting of two teams at each grade levels supports the intellectual, developmental and social/emotional needs of the young adolescent. We have a projected enrollment for the 2011-12 school year of 645 students, which represents an increase of 36 students from the current budget. The most significant change in enrollment will be in our eighth grade with an anticipated increase of 39 students. We are requesting additional staffing in order to support this increased enrollment. The proposed middle school budget is informed by these enrollment projections and by school and district initiatives that guide our continuous improvement process.

In previous years, we implemented a variety of cost-savings strategies, including making reductions in staffing and extracurricular stipends, as well as seeking alternative sources of funding for some technology needs. With our enrollment increasing next year, our primary cost-containment strategy will be class sizes within the Board of Education guidelines. We are recommending a reorganization of the practical and fine arts offerings to strengthen the program of study and more efficiently utilize our staffing resources. 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 (Grades 6 - 8)

Weston Public Schools, Weston CT

	2008 Expended	2009 Expended	2010 Expended	2011 Budget	2011 Expected	2012 Requested	Differ. to Expected
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### OBJECT BUDGET SUMMARY

#### I. Salaries

Administrators	238,189	243,310	261,412	277,839	277,839	285,771	7,932
Teaching Staff	3,158,589	3,233,368	3,429,388	3,606,977	3,451,211	3,825,485	374,274
Substitute Teachers/Interns	107,174	102,729	128,069	99,076	100,869	109,710	8,841
Stipends & Summer Work	94,747	133,887	125,610	127,335	122,864	126,257	3,393
<b>TOTAL CERTIFIED</b>	<b>3,598,699</b>	<b>3,713,294</b>	<b>3,944,479</b>	<b>4,111,227</b>	<b>3,952,783</b>	<b>4,347,223</b>	<b>394,440</b>
Para Professionals	154,138	147,658	122,890	121,909	118,966	124,334	5,368
Clerical	101,928	106,767	109,875	102,738	95,586	98,539	2,953
Summer Work	1,775	2,709	3,240	2,927	3,021	3,081	60
<b>TOTAL NON-CERTIFIED</b>	<b>257,841</b>	<b>257,134</b>	<b>236,005</b>	<b>227,574</b>	<b>217,573</b>	<b>225,954</b>	<b>8,381</b>

<b>TOTAL SALARIES</b>	<b>3,856,540</b>	<b>3,970,428</b>	<b>4,180,484</b>	<b>4,338,801</b>	<b>4,170,356</b>	<b>4,573,177</b>	<b>402,821</b>
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#### II. Non-Salary Objects

Professional Tech. Services	17,141	13,000	11,130	13,344	15,544	15,544	0
Equipment Rental & Repairs	49,469	15,812	3,004	10,100	13,020	10,945	-2,075
Postage	7,129	6,461	160	492	292	292	0
Printing & Binding	4,655	4,246	2,934	3,160	3,160	3,160	0
Reimbursable Expenses	796	147	170	1,000	700	700	0
Materials	88,087	86,918	86,637	89,252	89,712	86,273	-3,439
Books	26,872	23,915	13,550	16,000	17,736	19,095	1,359
Equipment	18,745	14,585	22,228	0	0	30,918	30,918
Dues & Fees	2,847	2,196	2,169	3,404	3,390	3,580	190

<b>TOTAL NON-SALARY</b>	<b>215,741</b>	<b>167,280</b>	<b>141,982</b>	<b>136,752</b>	<b>143,554</b>	<b>170,507</b>	<b>26,953</b>
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<b>TOTAL BUDGET</b>	<b>4,072,281</b>	<b>4,137,708</b>	<b>4,322,466</b>	<b>4,475,553</b>	<b>4,313,910</b>	<b>4,743,684</b>	<b>429,774</b>
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<b>% Over FY 2011 Budget</b>	<b>9.60%</b>	<b>% Over FY 2011 Expected</b>	<b>9.96%</b>
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	<u>FY 2011</u>	<u>FY 2012</u>		<u>FY 2011</u>	<u>FY 2012</u>
<b>Projected Enrollment</b>	<b>609</b>	<b>645</b>	<b>Average Cost Per Pupil</b>	<b>7,084</b>	<b>7,355</b>
					<b>3.83%</b>

### CONTENT/SERVICE AREA SUMMARY

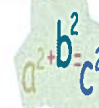
Administration	345,239	357,265	378,982	388,554	381,396	392,041	10,645
Art	120,105	104,577	111,684	115,954	115,944	118,219	2,275
Computer Instruction	49,333	48,642	27,720	29,158	36,213	0	-36,213
English	575,638	577,969	644,472	666,776	660,600	712,146	51,546
Family & Consumer Science	109,638	111,941	114,351	117,247	117,243	119,886	2,643
Library & Media	196,192	195,713	168,290	157,456	157,353	163,019	5,666
Math	431,443	450,108	469,819	480,603	486,940	520,737	33,797
Music	265,619	277,519	257,330	266,819	266,496	306,678	40,182
Physical & Health Education	325,317	334,058	356,214	366,428	329,818	339,509	9,691
Reading Writing Enrichment	53,346	55,444	26,693	56,279	18,584	0	-18,584
School-Wide Expenses	240,073	218,666	294,663	287,501	266,025	337,283	71,258
Science	434,438	460,688	473,631	504,941	508,382	553,627	45,245
Social Studies	416,428	423,820	452,535	474,210	420,282	502,507	82,225
Student Activities	97,319	128,647	106,388	109,336	112,055	114,262	2,207
Technology Education	102,088	103,631	114,415	111,185	108,066	184,788	76,722
World Languages	310,065	289,020	325,279	343,106	328,513	378,982	50,469
<b>TOTAL BUDGET</b>	<b>4,072,281</b>	<b>4,137,708</b>	<b>4,322,466</b>	<b>4,475,553</b>	<b>4,313,910</b>	<b>4,743,684</b>	<b>429,774</b>

## WESTON MIDDLE SCHOOL (Grades 6 - 8)

Weston Public Schools, Weston CT



# Key Budget Facts



Enrollment	
Projected 2011-12	645
Change - 10/1/10	36

Average Class Size	
6th	21.3
7th	21.1
8th	22.1

Staffing	
Certified F.T.E.	46.93
Non-Certified F.T.E.	6.24
<b>Total</b>	<b>53.17</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 Contractual movement on scale for Principal	4,924 <u>3,008</u>	
		7,932	2.85%
Teaching Staff	Contractual general wage increase Contractual step increase Degree changes Current year long term absences not projected in FY 2012 Increase .80 FTE core subject classroom teachers - enrollment based Increase .40 FTE world language teachers - enrollment based <i>Reconfigure the Performing &amp; Fine Arts Program:</i> Increase .95 FTE technology education Increase .50 FTE music Decrease .20 physical & health education Decrease .40 FTE writers workshop/enrichment Decrease .40 computer education	95,108 92,567 28,145 57,453 48,969 24,484  58,150 30,606 <u>-12,242</u> <u>-24,482</u> <u>-24,484</u>	
		374,274	10.84%
Substitute Teachers	Based on 5-year average	8,841	8.76%
Certified Staff Stipends/Summer	Contractual general wage increase	3,393	2.76%
Para Professionals	Contractual general wage increase Contractual step increase	2,989 <u>2,379</u>	
		5,368	4.51%
Clerical	Contractual general wage increase Contractual step increase	1,912 <u>1,041</u>	
		2,953	3.09%
Summer Work	Contractual general wage increase	60	1.99%
Prof. Tech. Service	No change	0	0.00%
Rental & Repairs	<i>Restore allocation for:</i> science music family & consumer science Decrease allocation for repairs to physical education equipment	500 145 100 <u>-2,820</u>	
		<u>-2,075</u>	-15.94%
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*

<b>Materials</b>	<i>The following are changes by content area:</i>		
	Technology Education	2,000	
	Social Studies	1,116	
	Library & Media Services	800	
	English	400	
	Math	-150	
	Administration	-300	
	Science	-300	
	PE & Health	-322	
	Student Activities	-500	
	Music	-721	
	Family & Consumer Science	-1,146	
	World Language	-1,445	
	Art	<u>-2,871</u>	
		<b>-3,439</b>	<b>-3.83%</b>
<b>Books</b>	<i>The following are changes by content area:</i>		
	World Language	1,388	
	English	779	
	All other content areas	109	
	Math	-200	
	Science	-209	
	Social Studies	<u>-508</u>	
		<b>1,359</b>	<b>7.66%</b>
<b>Equipment</b>	Second year of five-year classroom furniture replacement plan	29,000	
	Replace gym mats	1,000	
	Replace two sewing machines in Family & Consumer Science	<u>918</u>	
		<b>30,918</b>	
<b>Dues &amp; Fees</b>	See details below	190	<b>5.60%</b>



# WESTON MIDDLE SCHOOL (Grades 6 - 8)

*Weston Public Schools, Weston CT*

SELECT ACCOUNT DETAILS

***Student Activities:***

**Sports Programs**

Stipend for Extra-Curricular Coordinator	6,702
Coaching Stipends	30,424

**Theater Program - Short Wharf**

Director	4,733
Producer	2,960
Set Decoration Supervisor	2,648
Pit Conductor	2,519
Vocal Director	2,519
Choreographer	1,584
Accompanist	1,584
Lighting Supervisor	1,584
Stage Manager	1,234
Sound Supervisor	1,234
Costumer	762



**Activities**

Jazz Band	4,733
Show Choir	4,733
Chamber Orchestra	4,733
Jazz Ensemble	4,733
Student Association	3,990
Yearbook	3,990
Math League	2,961
Literary Magazine	1,996
Newspaper	1,996
Mentorship	1,193
Writing Club Advisor	1,193
School of Rock Club	1,107
Art Club	1,107
Club Allowance - 30 hours	1,107
Technical Support-Moving Up Ceremony	550

***Dues & Fees Requests:***

Administration	250
Art	100
F & C S	135
Library/Media	215
Math	150
Music	650
PE & Health	50
School Wide	1,030
Science	150
Technology Education	150
World Languages	700
<b><i>Total Dues &amp; Fees Request</i></b>	<b>3,580</b>

**Services & Materials**

Police Services	1,610
Equipment Rental	2,385
Transportation	4,133
Printing & Binding	1,300
Tuition	3,000
Materials	1,225
<b><i>Total Student Activities</i></b>	<b>114,262</b>



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

*Weston Public Schools, Weston CT*

# Did You Know?

That the middle school staff is engaged in the process of developing and implementing high quality Performance Based Learning Assessments to provide students with meaningful opportunities to apply the content and skills across curricular areas in authentic ways?

That the implementation of our Reading Intervention efforts and other Scientific Research-Based Interventions (SRBI) over the course of the 2009-2010 school year has successfully helped to graduate identified students from our specialized reading program?



That our revitalized General Music program has provided students with opportunities to compose, create, and play music using the Sibelius computer software, electronic keyboards, and other technological applications?

That with the generous support of the Middle School PTO, we completely renovated our fitness room and purchased a variety of fitness equipment for our middle school students and staff to use to reinforce the importance of our fitness and wellness initiatives?



WESTON MIDDLE 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
<b>STAFF SUMMARY</b>									
<b>CERTIFIED STAFF</b>									
<b>Core Subject Classroom Teachers</b>									
	7.80			English				8.00	0.20
	5.80			Mathematics				6.00	0.20
	5.80			Science				6.00	0.20
	5.80			Social Studies				6.00	0.20
	<u>25.20</u>			<b>Total Core Subject Classroom Teachers</b>				<u>26.00</u>	<u>0.80</u>
<b>Special Subject Classroom Teachers</b>									
	4.10			World Language				4.50	0.40
<b>Practical &amp; Fine Art Classes</b>									
	1.00			Art				1.00	0.00
	0.40			Computer Instruction				0.00	-0.40
	1.00			Family & Consumer Science				1.00	0.00
	4.20			Health & Physical Education				4.00	-0.20
	3.48			Music				3.98	0.50
	0.20			Writers Workshop				0.00	-0.20
	1.00			Technology Education				1.95	0.95
	0.20			Enrichment (Forensic)				0.00	-0.20
	<u>11.48</u>							<u>11.93</u>	<u>0.45</u>
<b>Academic Support</b>									
	1.00			Reading Support				1.00	0.00
	0.50			Academic Assistance				0.50	0.00
<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>45.28</u>			<b>TOTAL CERTIFIED STAFF</b>				<u>46.93</u>	<u>1.65</u>
<b>NON-CERTIFIED STAFF</b>									
<b>Clerical</b>									
	1.00			Principal's Secretary				1.00	0.00
	1.24			School Secretary				1.24	0.00
<b>Paraprofessionals</b>									
	3.00			Instructional - English/LA, Math & Science				3.00	0.00
	1.00			Library				1.00	0.00
	<u>6.24</u>			<b>TOTAL NON-CERTIFIED STAFF</b>				<u>6.24</u>	<u>0.00</u>
	<u>51.52</u>			<b>TOTAL STAFF</b>				<u>53.17</u>	<u>1.65</u>



WESTON MIDDLE SCHOOL  
ENROLLMENT AND STAFFING

2010-2011 Actual				Program	2011-2012 Projected				Change
Enroll- ment	# of Classes	Average Class Size	Staff		Enroll- ment	# of Classes	Average Class Size	Staff	

ENROLLMENT AND CERTIFIED STAFFING  
BY GRADE & PROGRAM

6TH GRADE

211	10	21.1	4.00	English*	213	10	21.3	4.00	0.00
162	8	20.3	1.60	Math I & II	163	8	20.4	1.60	0.00
44	2	22.0	0.40	Pre-Algebra 6	45	2	22.5	0.40	0.00
211	10	21.1	2.00	Science	213	10	21.3	2.00	0.00
211	10	21.1	2.00	Social Studies	213	10	21.3	2.00	0.00

*These subjects  
are listed by school  
total in the summary  
section.*

Art  
Health  
Family & Consumer Science  
Music  
Physical Education  
Technology Education  
World Language  
French  
Spanish

<u>10.00</u>	<b>Total Teachers</b>	<u>10.00</u>	<u>0.00</u>
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*\*double period*

WESTON MIDDLE SCHOOL  
ENROLLMENT AND STAFFING

<u>2010-2011 Actual</u>				Program	<u>2011-2012 Projected</u>				
<u>Enroll- ment</u>	<u># of Classes</u>	<u>Average Class Size</u>	<u>Staff</u>		<u>Enroll- ment</u>	<u># of Classes</u>	<u>Average Class Size</u>	<u>Staff</u>	<u>Change</u>
<b>7TH GRADE</b>									
215	10	21.5	2.00	English	211	10	21.1	2.00	0.00
87	4	21.8	0.80	Mathematics 7	85	4	21.3	0.80	0.00
81	4	20.3	0.80	Pre-Algebra 7	80	4	20.0	0.80	0.00
44	2	22.0	0.40	Algebra 7 Honors	43	2	21.5	0.40	0.00
215	10	21.5	2.00	Science	211	10	21.1	2.00	0.00
215	10	21.5	2.00	Social Studies	211	10	21.1	2.00	0.00
				Art					
				Health					
				Family & Consumer Science					
				Music					
				Computer					
				Physical Education					
				Technology Education					
				World Languages					
				French					
				Spanish					
			<u>8.00</u>	Total Teachers	<u>8.00</u>			<u>0.00</u>	

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are listed by school  
total in the summary  
section.*

WESTON MIDDLE SCHOOL  
ENROLLMENT AND STAFFING

<u>2010-2011 Actual</u>				Program	<u>2011-2012 Projected</u>				<u>Change</u>
<u>Enroll- ment</u>	<u># of Classes</u>	<u>Average Class Size</u>	<u>Staff</u>		<u>Enroll- ment</u>	<u># of Classes</u>	<u>Average Class Size</u>	<u>Staff</u>	
<b>8TH GRADE</b>									
183	9	20.3	1.80	English	221	10	22.1	2.00	0.20
59	3	19.7	0.60	Pre-Algebra 8	71	3	23.7	0.60	0.00
77	4	19.3	0.80	Algebra 8	93	5	18.6	1.00	0.20
37	2	18.5	0.40	Geometry 8 Honors	45	2	22.5	0.40	0.00
183	9	20.3	1.80	Science	221	10	22.1	2.00	0.20
183	9	20.3	1.80	Social Studies	221	10	22.1	2.00	0.20
				Art					
				Health					
				Family & Consumer Science					
				Computer					
				Music					
				Physical Education					
				Technology Education					
				World Languages					
				French					
				Spanish					
			<u>7.20</u>	<b>Total Teachers</b>				<u>8.00</u>	<u>0.80</u>

*These subjects  
are listed by school  
total in the summary  
section.*