

# Weston Intermediate School



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*HES*



*WIS*



*WMS*



*WHS*

During the past five years, the Intermediate School has served students in grades three through five with pride. Our projected enrollment of 586 students for the 2010-2011 school year is a decrease of 42 students from our current enrollment. The most significant enrollment decrease will be in third grade where we are projecting to have 53 less students than we do this year. Fourth grade will see an approximate 6% increase from 204 to 217 students while fifth grade will decrease minimally from 209 to 207 students.

This budget proposal supports our highest priority needs, which includes guided reading training for fifth grade, the beginning of a curriculum renewal process for science (with a focus on inquiry and embedding 21<sup>st</sup> century skills), advanced literacy training in the areas of reading and writing, state mandated “Scientific Research Based Intervention” services, Smart Board hardware for all classrooms, technology integration that makes learning relevant, the development of 21<sup>st</sup> century skills in all curricular areas, 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 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 third grade to accommodate the enrollment decrease and increase one section of fourth grade. The net decrease of one classroom section and concomitant reduction in FTE for special areas will result in a decrease of 1.3 FTE.

Our foundational belief is that we budget for student learning. Thus, as we prioritize resources and services, we are always mindful that there should be a direct connection between specific line items and the mission statements of both our school and the district. 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*

	2007 Expended	2008 Expended	2009 Expended	2010 Budget	2010 Expected	2011 Requested	Differ. to Expected
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### **OBJECT BUDGET SUMMARY**

<b>I. Salaries</b>							
Administrators	228,720	243,989	253,018	260,851	259,851	268,945	9,094
Teaching Staff	2,853,773	2,821,822	2,995,217	3,046,552	3,112,719	3,182,901	70,182
Substitute Teachers	37,321	74,005	66,626	52,745	70,248	34,585	-35,663
Stipends & Summer Work	13,203	15,329	19,891	21,691	21,691	22,070	379
<b>TOTAL CERTIFIED</b>	<b>3,133,017</b>	<b>3,155,145</b>	<b>3,334,752</b>	<b>3,381,839</b>	<b>3,464,509</b>	<b>3,508,501</b>	<b>43,992</b>
Para Professionals	161,777	166,523	83,430	136,564	137,969	140,650	2,681
Clerical	77,768	79,060	162,275	83,523	91,443	84,511	-6,932
Summer Work	3,740	1,036	1,828	1,614	2,772	1,646	-1,126
<b>TOTAL NON-CERTIFIED</b>	<b>243,285</b>	<b>246,619</b>	<b>247,533</b>	<b>221,701</b>	<b>232,184</b>	<b>226,807</b>	<b>-5,377</b>
<b>TOTAL SALARIES</b>	<b>3,376,302</b>	<b>3,401,764</b>	<b>3,582,285</b>	<b>3,603,540</b>	<b>3,696,693</b>	<b>3,735,308</b>	<b>38,615</b>
<b>II. Non-Salary Objects</b>							
Professional Ed. Services	28,283	0	8,925	26,000	0	33,300	33,300
Professional Tech. Services	2,955	635	468	1,953	500	500	0
Equipment Rental & Repairs	30,642	34,074	8,677	3,100	3,100	3,220	120
Postage	3,478	1,607	2,071	0	0	0	0
Printing & Binding	1,700	1,097	0	1,000	1,000	1,000	0
Reimbursable Expenses	0	315	0	500	500	500	0
Materials	108,683	94,012	84,608	49,734	49,734	45,719	-4,015
Books	20,285	48,419	56,278	59,903	59,903	52,373	-7,530
Equipment	6,968	1,425	6,015	0	0	0	0
Dues & Fees	1,276	1,245	1,268	1,618	1,538	1,538	0
<b>TOTAL NON-SALARY</b>	<b>204,270</b>	<b>182,829</b>	<b>168,310</b>	<b>143,808</b>	<b>116,275</b>	<b>138,150</b>	<b>21,875</b>
<b>TOTAL BUDGET</b>	<b>3,580,572</b>	<b>3,584,593</b>	<b>3,750,595</b>	<b>3,747,348</b>	<b>3,812,968</b>	<b>3,873,458</b>	<b>60,490</b>

% Over FY 2010 Budget

1.61%

% Over FY 2010 Expected

1.59%

	<b>FY 2010</b>	<b>FY 2011</b>		<b>FY 2010</b>	<b>FY 2011</b>
<b>Enrollment</b>	<b>628</b>	<b>586</b>	<b>Average Cost Per Pupil</b>	<b>6,072</b>	<b>6,610</b>
					<b>8.87%</b>

### **CONTENT AREA BUDGET SUMMARY**

Art	76,642	109,358	105,488	100,204	119,570	118,926	-644
Classroom Instruction (3-5)	1,957,297	2,049,025	2,185,765	2,226,717	2,304,831	2,325,128	20,297
Computer Instruction	89,647	57,448	51,978	61,473	71,469	71,384	-85
Library & Media Services	256,721	158,811	157,381	127,198	126,634	132,967	6,333
Math Enrichment	84,269	69,341	72,534	74,639	75,198	77,770	2,572
Music	178,797	174,999	188,730	181,930	167,208	169,240	2,032
Physical/Health Education	192,663	190,752	196,374	196,989	197,301	195,817	-1,484
Reading Support	133,753	124,952	131,209	132,771	145,894	149,763	3,869
School Administration	360,001	331,097	340,997	349,488	357,566	358,602	1,036
School Wide Expenses	104,830	149,109	135,962	121,065	90,559	111,971	21,412
Student Activities	9,932	5,705	9,592	11,991	11,176	11,372	196
World Language	136,020	163,996	174,585	162,883	145,562	150,518	4,956
<b>TOTAL BUDGET</b>	<b>3,580,572</b>	<b>3,584,593</b>	<b>3,750,595</b>	<b>3,747,348</b>	<b>3,812,968</b>	<b>3,873,458</b>	<b>60,490</b>

# WESTON INTERMEDIATE SCHOOL (Grades 3 - 5)

*Weston Public Schools, Weston CT*



## Key Budget Facts



Enrollment	
Projected 2010-11	586
Change to 10/1/09	(42)

Average Class Size	
3rd	20.3
4th	21.7
5th	23.0

Staffing	
Certified F.T.E.	40.34
Non-Certified F.T.E.	6.73
<b>Total</b>	<b>47.07</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	9,094	3.50%
Teaching Staff	Contractual general wage increase	54,773	
	Contractual step increase	69,408	
	Increase 1.0 FTE Grade 4 Teacher - Enrollment	59,573	
	Decrease 2.0 FTE Grade 3 Teacher - Enrollment	-119,146	
	Decrease .30 FTE Special Subject Teachers - Enrollment	-17,872	
	Degree changes	23,446	
		70,182	2.25%
Substitute Teachers	There is an offset of \$33,300 for Interns in Prof. Ed. Services	-35,663	-50.77%
Stipends - Certified	Contractual general wage increase for grade level leaders	379	1.75%
Para Professionals	Contractual general wage increase	2,681	1.94%
Clerical	Contractual general wage increase	1,567	
	Contractual step increase	851	
	One-time separation compensation disbursed in FY 2010	-7,216	
	Additional wages incurred in FY 2010 related to staff turnover	-2,134	
		-6,932	-7.58%
Non-Cert. Summer	Decrease in clerical support during summer months	-1,126	-40.62%
Prof. Ed. Services	There is an offset in Substitute Teachers	33,300	100.00%
Prof. Tech. Services	No change	0	0.00%
Equipment Repairs	Increase allocation for the repair of music equipment	120	3.87%
Postage	No change	0	0.00%
Printing & Binding	No change	0	0.00%
Mileage	No change	0	0.00%
Materials	<i>The following are changes by content area:</i>		
	Music	68	
	Physical & Health Education	60	
	Art	-757	
	General Classroom Materials	-3,386	
		-4,015	-8.07%
Books	Reduction in guided reading, supported in previous budgets	-7,530	-12.57%
Equipment	No requests	0	0.00%
Dues & Fees	No change	0	0.00%

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# Did You Know?

**That staff and students at Weston Intermediate School celebrate Veterans Day with our local heroes?**



**That 21st century skills are part of students' daily work at WIS? Our students are continuously challenged to think critically, problem solve, and work interdependently. This includes reading and writing workshops, inquiry based science, and Project Adventure in physical education.**

**That technology is embedded into daily instruction throughout WIS? Every academic classroom is equipped with Smart Board technology that allows teachers to make real world connections to the curriculum.**



WESTON INTERMEDIATE SCHOOL  
ENROLLMENT AND STAFFING

2009-2010 Actual				2010-2011 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
<b>CERTIFIED STAFF</b>									
<b>Classroom Teachers</b>									
215	10	21.5	10.00	Grade 3	162	8	20.3	8.00	-2.00
204	9	22.7	9.00	Grade 4	217	10	21.7	10.00	1.00
209	9	23.2	9.00	Grade 5	207	9	23.0	9.00	0.00
628	28		28.00	<b>Total Classroom Teachers</b>	586	27		27.00	-1.00
<b>Special Subject Classroom Teachers</b>									
		1.48		Art				1.41	-0.07
		2.54		Health & Physical Education				2.48	-0.06
		2.45		Music				2.41	-0.04
		1.88		World Language				1.81	-0.07
		0.94		Computer Instruction				0.88	-0.06
<b>Academic Support</b>									
		0.50		Math Enrichment Support				0.50	0.00
		0.85		Reading Support				0.85	0.00
<b>School-Wide</b>									
		1.00		Librarian				1.00	0.00
		10.64		<b>Total Special Subjects, Academic Support &amp; School -Wide</b>				10.34	-0.30
<b>Administration</b>									
		1.00		Principal				1.00	0.00
		1.00		Assistant Principal				1.00	0.00
		<b>41.64</b>		<b>TOTAL CERTIFIED STAFF</b>				<b>40.34</b>	<b>-1.30</b>
<b>NON-CERTIFIED STAFF</b>									
<b>Clerical</b>									
		1.00		Principal's Secretary				1.00	0.00
		0.83		School Secretary				0.83	0.00
<b>Paraprofessionals</b>									
		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
		<b>6.73</b>		<b>TOTAL NON-CERT. STAFF</b>				<b>6.73</b>	<b>0.00</b>
		<b>48.37</b>		<b>TOTAL STAFF</b>				<b>47.07</b>	<b>-1.30</b>