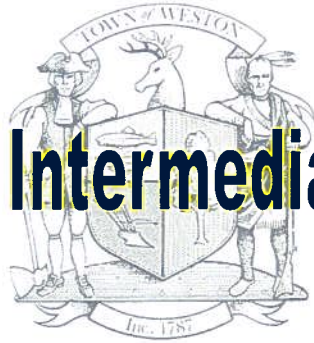


Weston Intermediate School



Dr. Mark Ribbens, Principal
Mrs. Patricia Falber, Assistant Principal

95 School Road
Weston, CT 06883

Telephone: 291-2700
Fax: 291-2717



Weston Intermediate School opened in September of 2005 as Weston's newest school serving students in grades three through five. Our projected enrollment of 615 students in the 2009-10 school year is an increase of 5 students from our current enrollment. The most significant enrollment increase will be in third grade where we are projecting to have 17 more students than we do this year.

Through the curriculum renewal process we work to align our curriculum with state frameworks and differentiate instruction in the classroom, as a way of challenging each student to reach his/her potential. Our mission statement states that we strive to build "a foundation for success by providing a balanced learning environment, which supports problem solving, creativity, and independent thinking".

This budget proposal supports our highest priority needs, which include continued support for our multi year emphasis on reading as part of our Language Arts curriculum renewal process, the implementation of our renewed Social Studies curriculum, state mandated Response to Intervention (RTI) services, the development of 21st century skills in all curricular areas and continuous improvement of our services to our students and their families.

Our most significant cost containment will be class sizes at the high end of the Board of Education guidelines. We will be adding one section of third grade to accommodate the enrollment increase and reducing two sections of fifth grade. In addition, we will reduce our para professional support in the library by .5 FTE. The net decrease of one classroom section, concomitant reduction in FTE for special areas, and reduction in para professional support will result in a decrease of 1.92 certified FTE, and .5 non-certified FTE.

Another cost containment measure was zero based budgeting for all materials and supplies at WIS. This approach allowed us to build the budget from the ground up to support the priorities for the coming school year.

WESTON INTERMEDIATE SCHOOL (Grades 3 - 5)

Weston Public Schools, Weston CT

	2006 Expended	2007 Expended	2008 Expended	2009 Budget	2009 Expected	2010 Requested	Differ. to Expected
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OBJECT BUDGET SUMMARY

I. Salaries

Administrators	214,439	228,720	243,989	253,018	253,017	260,851	7,834
Teaching Staff	2,719,605	2,853,773	2,821,822	3,062,844	3,004,810	3,046,552	41,742
Substitute Teachers	64,820	37,321	74,005	55,760	78,060	52,745	-25,315
Stipends & Summer Work	6,042	13,203	15,329	21,245	21,245	21,691	446
TOTAL CERTIFIED	3,004,906	3,133,017	3,155,145	3,392,867	3,357,132	3,381,839	24,707

Para Professionals	121,370	161,777	166,523	168,662	153,761	136,564	-17,197
Clerical	77,207	77,768	79,060	84,301	83,523	83,523	0
Stipends & Summer Work	89	3,740	1,036	0	1,493	1,614	121
TOTAL NON-CERTIFIED	198,666	243,285	246,619	252,963	238,777	221,701	-17,076

TOTAL SALARIES	3,203,572	3,376,302	3,401,764	3,645,830	3,595,909	3,603,540	7,631
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II. Non-Salary Objects

Professional Ed. Services	0	28,283	0	22,300	0	26,000	26,000
Professional Tech. Services	8,918	2,955	635	2,426	1,926	2,553	627
Equipment Rental & Repairs	19,866	30,642	34,074	43,716	9,908	3,100	-6,808
Postage	3,717	3,478	1,607	3,750	3,750	0	-3,750
Printing & Binding	3,103	1,700	1,097	3,000	3,000	2,000	-1,000
Mileage Reimbursement	264	0	315	500	500	500	0
Materials	103,569	108,683	94,012	84,099	83,099	58,664	-24,435
Books	50,645	20,285	48,419	60,204	60,204	59,903	-301
Equipment	15,258	6,968	1,425	6,634	6,634	0	-6,634
Dues & Fees	1,212	1,276	1,245	1,630	1,624	1,618	-6

TOTAL NON-SALARY	206,552	204,270	182,829	228,259	170,645	154,338	-16,307
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TOTAL BUDGET	3,410,124	3,580,572	3,584,593	3,874,089	3,766,554	3,757,878	-8,676
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% Over FY 2009 Budget	-0.22%	% Over FY 2009 Expected	-0.23%
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	FY 2009	FY 2010		FY 2009	FY 2010
Projected Enrollment	610	615	Average Cost Per Pupil	6,175	6,110
					-1.04%

CONTENT AREA SUMMARY

Art	115,670	76,642	76,728	114,949	80,623	80,437	-186
Classroom Instruction (3-5)	1,887,776	2,037,951	2,040,240	2,299,595	2,143,806	2,138,868	-4,938
Computer Instruction	27,391	78,350	78,438	59,714	82,420	82,230	-190
Library & Media Services	234,061	266,433	266,732	188,731	280,272	279,626	-646
Math Enrichment	56,213	58,555	58,621	63,854	61,596	61,455	-142
Music	277,191	178,797	178,998	185,124	188,084	187,651	-433
Physical/Health Education	228,270	192,663	192,879	201,118	202,670	202,203	-467
Reading Support	78,150	81,406	81,497	87,154	85,634	85,437	-197
School Administration	302,391	338,200	338,580	339,084	355,767	354,947	-819
School Wide Expenses	100,511	125,623	125,764	153,384	132,148	131,844	-304
Student Activities	3,905	9,932	9,943	11,285	10,448	10,424	-24
World Language	98,595	136,020	136,173	170,094	143,085	142,756	-330

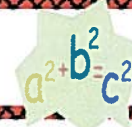
TOTAL BUDGET	3,410,124	3,580,572	3,584,593	3,874,086	3,766,554	3,757,878	-8,676
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WESTON INTERMEDIATE SCHOOL (Grades 3 - 5)

Weston Public Schools, Weston CT



Key Budget Facts



Enrollment	
Projected 2009-10	615
Change to 10/1/08	5

Average Class Size	
3rd	22.0
4th	22.7
5th	23.9

Staffing	
Certified F.T.E.	40.36
Non-Certified F.T.E.	6.73
Total	47.09

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 increases	7,834	3.10%
Teaching Staff	Contractual step increase	87,336	
	Contractual general wage increase	62,697	
	Increase 1.0 FTE - Teachers Third Grade	58,548	
	Degree changes	23,380	
	Current year long term absence not projected in FY 2010	-19,259	
	Decrease .92 FTE Teachers - Specials	-53,864	
	Decrease 2.0 FTE Teachers - Fifth Grade	-117,096	
		41,742	1.39%
Substitute Teachers	There is an offset of \$26,000 for Interns in Prof. Ed. Services		
Certified Stipends	Contractual general wage increase for extracurricular activities	229	
	Contractual general wage increase for grade level leaders	217	
		446	2.10%
Para Professionals	Contract to be negotiated		
	Movement on Existing Steps	206	
	IMC Para position phase-out in fall 2008	-3,963	
	Decrease 0.5 FTEs Library Para Professional	-13,440	
		-17,197	-11.18%
Clerical	Contract to be negotiated		
Non-Cert. Summer	Slight increase in clerical support during summer months	121	8.10%
Prof. Ed. Services	Slight increase Sub. Teachers and the Professional Ed. Acct for Interns		
Prof. Tech. Services	Purchase of additional on-line service for leveled books	627	32.55%
Rental & Repairs	Reduce allocation for unanticipated equipment repairs	-1,390	
	Eliminate copier and mail machine rentals - transfer to Copy Center	-5,418	
		-6,808	-68.71%
Postage	Reallocate to Copy/Mail Center	-3,750	-100.00%
Printing & Binding	Increase use of electronic communication and use Center for Print	-1,000	-33.33%
Mileage	No change	0	0.00%
Materials	Art	903	
	Music	300	
	World Language	25	
	Physical & Health Education	-1,794	
	Library/Media Materials	-2,700	
	General Classroom Materials	-21,169	
		-24,435	-29.40%
Books	Third year of support for our emphasis on reading	-301	-0.50%
Equipment	No requests	-6,634	-100.00%
Dues & Fees	Minimal Change	-6	-0.37%

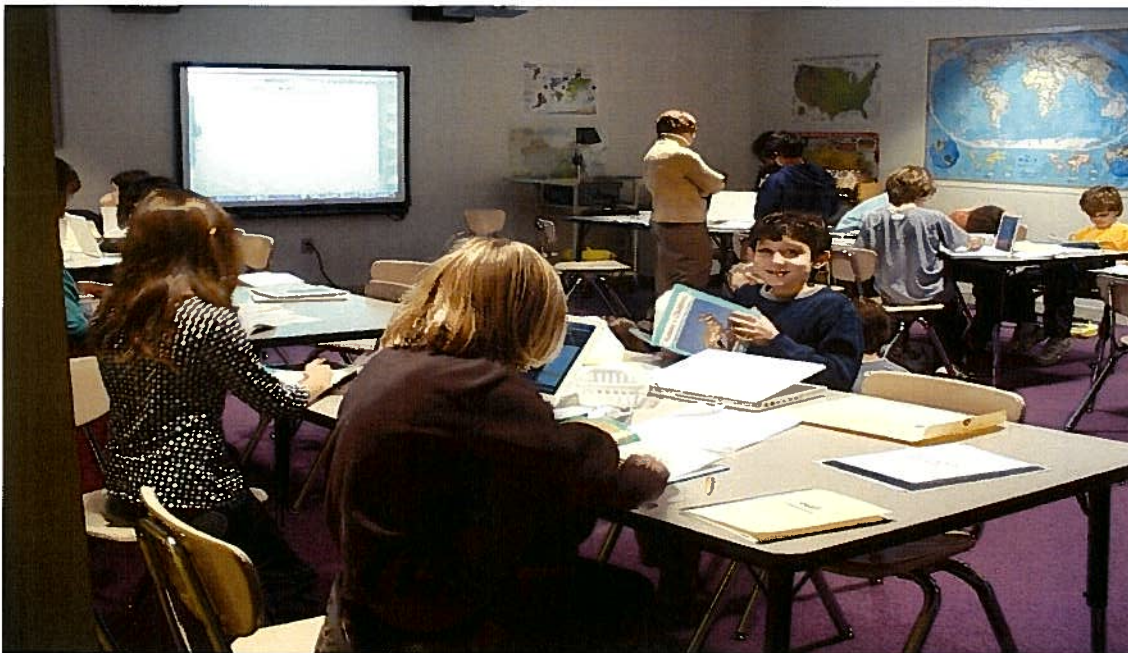
WESTON INTERMEDIATE SCHOOL (Grades 3 - 5)

Weston Public Schools, Weston CT

Did You Know?

That student achievement continues to improve: As measured by the 2008 Connecticut Mastery Tests 80% or more of our students at each grade level were at Goal (level 4) or Advanced (level 5) in Reading, Writing and Math?

That on the 2008 CMTs in grades 4 and 5 more students achieved at Advanced (level 5) in Writing and Math than at any other level?



That last February approximately 25% of our 4th and 5th grade students participated in our first WIS musical "The Best Little Show in Town". This year over 100 of our students are participating in our production of "At the Hop"?

That led by our 5th grade Student Activities Group, Weston Intermediate students have supported various community projects including the Weston Food Pantry and the Norwalk Emergency Shelter?

WESTON INTERMEDIATE SCHOOL
ENROLLMENT AND STAFFING

2008-2009 Actual				2009-2010 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
203	9	22.6	9.00	Grade 3	220	10	22.0	10.00	1.00
195	9	21.7	9.00	Grade 4	204	9	22.7	9.00	0.00
212	10	21.2	10.00	Grade 5	191	8	23.9	8.00	-2.00
610	28		28.00	Total Classroom Teachers	615	27		27.00	-1.00
Special Subject Classroom Teachers									
		1.44		Art				1.39	-0.05
		2.58		Health & Physical Education				2.48	-0.10
		2.72		Music				2.35	-0.37
		2.28		World Language				1.88	-0.40
		0.91		Computer Instruction				0.91	0.00
Academic Support									
		0.50		Math Enrichment Support				0.50	0.00
		0.85		Reading Support				0.85	0.00
School-Wide									
		1.00		Librarian				1.00	0.00
		11.28		Total Special Subjects, Academic Support & School -Wide				10.36	-0.92
Administration									
		1.00		Principal				1.00	0.00
		1.00		Assistant Principal				1.00	0.00
		42.28		TOTAL CERTIFIED STAFF				40.36	-1.92
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
		1.50		Library				1.00	-0.50
		0.40		General Support/Supervisory				0.40	0.00
		7.23		TOTAL NON-CERT. STAFF				6.73	-0.50
		49.51		TOTAL STAFF				47.09	-2.42