

## **SAXE MIDDLE SCHOOL**

As of October 1, 2016, enrollment at Saxe Middle School was 1361 students in Grades 5-8. The school day is tiered with 7/8 and 5/6 attending on staggered schedules. The school day for Grades 7 and 8 runs from 7:30am to 2:05pm, with an after-school program that continues until 3:35pm. The school day for Grades 5 and 6 runs from 8:20am to 2:55pm, with an after-school program that also continues until 3:35pm. The educational program is comprehensive and rigorous across all curricular areas, and all students are engaged in music, art, and world language instruction, along with health and physical education.

As part of our approach to 21<sup>st</sup> century learning, Mandarin was added as a course option in 2012-13 and STEM (Science, Technology, Engineering, Mathematics) was implemented in 2014-15. Research and 21<sup>st</sup> century competencies in technology are integrated throughout the curriculum. A Digital Citizenship strand was added for all students in 2015-2016. A varied program of co-curricular programs is also available, including a vibrant 5/6 and 7/8 musical theatre program and very popular technology clubs. Projections indicate that overall enrollment at Saxe will decrease by 22 for Fiscal Year 2018; yet particularly impactful in Fiscal Year 2019 is the anticipated return to a three year growth period to an expected peak of 1372 in 2021. Importantly, projections show Saxe enrollment stabilizing between 1300 and 1350 for the subsequent five years, 2021-2026.

The FY18 budget includes a request for a full time Gr. 5-8 Math Specialist position. This request for middle school math student intervention/teacher coaching services would achieve parity when compared to like-services at the elementary level. Furthermore, given the diversity of student needs at the middle level in mathematics, this position will work with students and teachers to differentiate instruction, provide support, and help implement a comprehensive program building-wide.

Finally, there are three major drivers underlying the FY18 middle school budget: First, educating emerging adolescents (ages 10-14) is one of the most important developmental periods. Second, Saxe is the highest enrolled single campus middle school in the state. Third, Saxe will continue to be “under-construction” for the Fall of the 2017-18 school year. These “drivers” highlight the importance of maintaining the middle school teaming model and class size guidelines, more than ever, in order to continually transform a large school into a more intimate and personalized learning experience for each child.





| <u>2016-17 Actual</u>                     |                         |   |              | <u>Program</u> | <u>2017-18 Adopted</u>  |                         |                               |                    |               |
|---|-------------------------|---|--------------|----------------|-------------------------|-------------------------|-------------------------------|--------------------|---------------|
| <u>Enroll-<br/>ment</u>                   | <u># of<br/>Classes</u> | <u>Average<br/>Class Size</u>                       | <u>Staff</u> |                | <u>Enroll-<br/>ment</u> | <u># of<br/>Classes</u> | <u>Average<br/>Class Size</u> | <u>Staff</u>       | <u>Change</u> |
| <b><u>Certified Staff</u></b>             |                         |   |              |                |                         |                         |                               |                    |               |
| <b>Core Subject Classroom Teachers</b>    |                         |   |              |                |                         |                         |                               |                    |               |
| <b><i>5th Grade Team Model:</i></b>       |                         |   |              |                |                         |                         |                               |                    |               |
|   | 8.00                    | Reading/Writing                                     |              |                | 8.00                    |                         |                               | 0.00               |               |
|   | 8.00                    | Math/Social Studies                                 |              |                | 8.00                    |                         |                               | 0.00               |               |
| <b><i>6th - 8th Grade Team Model:</i></b> |                         |   |              |                |                         |                         |                               |                    |               |
|   | 9.60                    | Language Arts                                       |              |                | 9.60                    |                         |                               | 0.00               |               |
|   | 9.60                    | Mathematics   |              |                | 9.60                    |                         |                               | 0.00               |               |
|   | 9.60                    | Science   |              |                | 9.60                    |                         |                               | 0.00               |               |
|   | 9.60                    | Social Studies                                      |              |                | 9.60                    |                         |                               | 0.00               |               |
|   | 9.60                    | Core Workshop                                       |              |                | 9.60                    |                         |                               | 0.00               |               |
|   | <u>64.00</u>            | <b>Total Core Subject Classroom Teachers</b>        |              |                | <u>64.00</u>            |                         |                               | <u>0.00</u>        |               |
| <b>Special Subject Classroom Teachers</b> |                         |   |              |                |                         |                         |                               |                    |               |
|   | 4.70                    | Art   |              |                | 4.70                    |                         |                               | 0.00               |               |
|   | 1.00                    | Foreign Language Elementary School (FLES) (Grade 5) |              |                | 1.00                    |                         |                               | 0.00               |               |
|   | 6.40                    | Health & Physical Education                         |              |                | 6.40                    |                         |                               | 0.00               |               |
|   | 7.20                    | Music   |              |                | 7.20                    |                         |                               | 0.00               |               |
|   | 3.00                    | Science (Grade 5)                                   |              |                | 3.00                    |                         |                               | 0.00               |               |
|   | 1.00                    | STEM  |              |                | 1.00                    |                         |                               | 0.00               |               |
|   | 1.80                    | Computer Instruction/Technology Integration         |              |                | 1.80                    |                         |                               | 0.00               |               |
|   | 9.40                    | World Language                                      |              |                | 9.40                    |                         |                               | 0.00               |               |
|   | <u>34.50</u>            | <b>Total Special Subjects Classroom Teachers</b>    |              |                | <u>34.50</u>            |                         |                               | <u>0.00</u>        |               |
| <b>Academic Support Teachers</b>          |                         |   |              |                |                         |                         |                               |                    |               |
|   | 1.00                    | Math Specialist                                     |              |                | 2.00                    |                         |                               | 1.00               |               |
|   | 2.00                    | Reading Specialist*                                 |              |                | 2.00                    |                         |                               | 0.00               |               |
|   | 1.60                    | Academic Assistance                                 |              |                | 1.60                    |                         |                               | 0.00               |               |
|   | <u>4.60</u>             | <b>Total Academic Support Teachers</b>              |              |                | <u>5.60</u>             |                         |                               | <u>1.00</u>        |               |
| <b>School-Wide Teachers/Leaders</b>       |                         |   |              |                |                         |                         |                               |                    |               |
|   | 2.00                    | Library Media Specialist                            |              |                | 2.00                    |                         |                               | 0.00               |               |
|   | <u>2.00</u>             | <b>Total School-Wide Teachers/Leaders</b>           |              |                | <u>2.00</u>             |                         |                               | <u>0.00</u>        |               |
|   | <u><b>105.10</b></u>    | <b>Total Teachers</b>                               |              |                | <u><b>106.10</b></u>    |                         |                               | <u><b>1.00</b></u> |               |
| <b>Administrators</b>                     |                         |   |              |                |                         |                         |                               |                    |               |
|   | 1.00                    | Principal   |              |                | 1.00                    |                         |                               | 0.00               |               |
|   | 3.00                    | Assistant Principal                                 |              |                | 3.00                    |                         |                               | 0.00               |               |
|   | <u>4.00</u>             | <b>Total Administrators</b>                         |              |                | <u>4.00</u>             |                         |                               | <u>0.00</u>        |               |
|   | <u><b>109.10</b></u>    | <b>Total Certified Staff</b>                        |              |                | <u><b>110.10</b></u>    |                         |                               | <u><b>1.00</b></u> |               |

\*Note: The Title I Grant, which is independent of the operating budget, funds 1.0 FTE reflected above.



| <b>2016-17 Actual</b> |                 |                       |       |
|-----------------------|-----------------|-----------------------|-------|
| Enroll-<br>ment       | # of<br>Classes | Average<br>Class Size | Staff |

| <b>2017-18 Adopted</b> |                 |                       |       |        |
|------------------------|-----------------|-----------------------|-------|--------|
| Enroll-<br>ment        | # of<br>Classes | Average<br>Class Size | Staff | Change |

Program

**Non-Certified Staff**

**Administrative Support Staff**

|             |   |  |             |             |
|-------------|---|--|-------------|-------------|
| 1.00        | Principal's Secretary                     |  | 1.00        | 0.00        |
| 2.00        | School Secretary                          |  | 2.00        | 0.00        |
| 1.00        | Receptionist                              |  | 1.00        | 0.00        |
| 1.00        | Library Secretary                         |  | 1.00        | 0.00        |
| 0.60        | Bookkeeper                                |  | 0.60        | 0.00        |
| <b>5.60</b> | <b>Total Administrative Support Staff</b> |  | <b>5.60</b> | <b>0.00</b> |

**Teaching Assistants**

|             |                                  |  |             |             |
|-------------|----------------------------------|--|-------------|-------------|
| 6.00        | Instructional                    |  | 6.00        | 0.00        |
| 3.30        | Supervisory                      |  | 3.30        | 0.00        |
| <b>9.30</b> | <b>Total Teaching Assistants</b> |  | <b>9.30</b> | <b>0.00</b> |

|              |                                  |  |              |             |
|--------------|----------------------------------|--|--------------|-------------|
| <b>14.90</b> | <b>Total Non-Certified Staff</b> |  | <b>14.90</b> | <b>0.00</b> |
|--------------|----------------------------------|--|--------------|-------------|

**124.00 TOTAL STAFFING PLAN**

**125.00 1.00**





| <i>2016-17 Actual</i> |                 |                       |       | Program | <i>2017-18 Adopted</i> |                 |                       |       |        |
|-----------------------|-----------------|-----------------------|-------|---------|------------------------|-----------------|-----------------------|-------|--------|
| Enroll-<br>ment       | # of<br>Classes | Average<br>Class Size | Staff |         | Enroll-<br>ment        | # of<br>Classes | Average<br>Class Size | Staff | Change |

**ENROLLMENT AND CERTIFIED STAFFING BY CORE SUBJECT BY GRADE**

**5TH GRADE  
(8 Teams)**

|   |    |      |                          |     |    |      |              |             |
|---|----|------|--------------------------|-----|----|------|--------------|-------------|
| 331   | 16 | 20.7 | 8.00 Reading/Writing     | 351 | 16 | 21.9 | 8.00         | 0.00        |
| 331   | 16 | 20.7 | 8.00 Math/Social Studies | 351 | 16 | 21.9 | 8.00         | 0.00        |
| <b>16.00 Total 5th Grade Content Teachers</b> |    |      |                          |     |    |      | <b>16.00</b> | <b>0.00</b> |

**6TH GRADE  
(4 Teams)**

|   |    |      |                     |     |    |      |              |             |
|---|----|------|---------------------|-----|----|------|--------------|-------------|
| 353   | 16 | 22.1 | 3.20 Language Arts  | 340 | 16 | 21.3 | 3.20         | 0.00        |
| 353   | 16 | 22.1 | 3.20 Mathematics    | 340 | 16 | 21.3 | 3.20         | 0.00        |
| 353   | 16 | 22.1 | 3.20 Science        | 340 | 16 | 21.3 | 3.20         | 0.00        |
| 353   | 16 | 22.1 | 3.20 Social Studies | 340 | 16 | 21.3 | 3.20         | 0.00        |
| 353   | 16 | 22.1 | 3.20 Core Workshop  | 340 | 16 | 21.3 | 3.20         | 0.00        |
| <b>16.00 Total 6th Grade Content Teachers</b> |    |      |                     |     |    |      | <b>16.00</b> | <b>0.00</b> |

**7TH GRADE  
(4 Teams)**

|   |    |      |                     |     |    |      |              |             |
|---|----|------|---------------------|-----|----|------|--------------|-------------|
| 303   | 16 | 18.9 | 3.20 Language Arts  | 350 | 16 | 21.9 | 3.20         | 0.00        |
| 303   | 16 | 18.9 | 3.20 Mathematics    | 350 | 16 | 21.9 | 3.20         | 0.00        |
| 303   | 16 | 18.9 | 3.20 Science        | 350 | 16 | 21.9 | 3.20         | 0.00        |
| 303   | 16 | 18.9 | 3.20 Social Studies | 350 | 16 | 21.9 | 3.20         | 0.00        |
| 303   | 16 | 18.9 | 3.20 Core Workshop  | 350 | 16 | 21.9 | 3.20         | 0.00        |
| <b>16.00 Total 7th Grade Content Teachers</b> |    |      |                     |     |    |      | <b>16.00</b> | <b>0.00</b> |

**8TH GRADE  
(4 Teams)**

|   |    |      |                     |     |    |      |              |             |
|---|----|------|---------------------|-----|----|------|--------------|-------------|
| 374   | 16 | 23.4 | 3.20 Language Arts  | 298 | 16 | 18.6 | 3.20         | 0.00        |
| 374   | 16 | 23.4 | 3.20 Mathematics    | 298 | 16 | 18.6 | 3.20         | 0.00        |
| 374   | 16 | 23.4 | 3.20 Science        | 298 | 16 | 18.6 | 3.20         | 0.00        |
| 374   | 16 | 23.4 | 3.20 Social Studies | 298 | 16 | 18.6 | 3.20         | 0.00        |
| 374   | 16 | 23.4 | 3.20 Core Workshop  | 298 | 16 | 18.6 | 3.20         | 0.00        |
| <b>16.00 Total 8th Grade Content Teachers</b> |    |      |                     |     |    |      | <b>16.00</b> | <b>0.00</b> |

**SAXE MIDDLE SCHOOL (GRADES 5 - 8)**

*New Canaan Public Schools, New Canaan, CT*

|                                     | 2016 Actual       | 2017 Budget       | 2017 Projected    | 2018 Adopted      | \$ Differ. to Projected | % Differ. to Projected |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|------------------------|
| <b><u>OBJECT BUDGET SUMMARY</u></b> |                   |                   |                   |                   |                         |                        |
| <b>Salaries</b>                     |                   |                   |                   |                   |                         |                        |
| Administrators                      | 646,313           | 660,730           | 660,730           | 675,473           | 14,743                  | 2.23%                  |
| Teachers                            | 9,206,736         | 9,747,102         | 9,356,096         | 9,825,385         | 469,289                 | 5.02%                  |
| Substitutes                         | 160,561           | 200,000           | 145,000           | 145,000           | 0                       | 0.00%                  |
| Stipends                            | 57,666            | 36,323            | 78,790            | 78,790            | 0                       | 0.00%                  |
| <b>TOTAL CERTIFIED</b>              | <b>10,071,275</b> | <b>10,644,155</b> | <b>10,240,616</b> | <b>10,724,648</b> | <b>484,032</b>          | <b>4.73%</b>           |
| Administrative Support              | 395,661           | 309,276           | 306,374           | 306,374           | 0                       | 0.00%                  |
| Teaching Assistants                 | 229,458           | 254,261           | 254,261           | 254,261           | 0                       | 0.00%                  |
| Overtime                            | 274               | 4,500             | 3,000             | 3,000             | 0                       | 0.00%                  |
| <b>TOTAL NON-CERTIFIED</b>          | <b>625,392</b>    | <b>568,037</b>    | <b>563,635</b>    | <b>563,635</b>    | <b>0</b>                | <b>0.00%</b>           |
| <b>TOTAL SALARIES</b>               | <b>10,696,667</b> | <b>11,212,192</b> | <b>10,804,251</b> | <b>11,288,283</b> | <b>484,032</b>          | <b>4.48%</b>           |
| <b>Non-Salary Objects</b>           |                   |                   |                   |                   |                         |                        |
| Outsourced Services                 | 9,704             | 0                 | 2,534             | 2,534             | 0                       | 0.00%                  |
| Repairs-Non-Instruct. Equip.        | 61                | 450               | 450               | 450               | 0                       | 0.00%                  |
| Postage                             | 30                | 2,000             | 4,500             | 4,500             | 0                       | 0.00%                  |
| Bldg. Prof. Devel. Expense          | 1,500             | 1,500             | 1,500             | 1,500             | 0                       | 0.00%                  |
| Printing/Binding                    | 0                 | 0                 | 0                 | 0                 | 0                       | 0.00%                  |
| Tuition-Magnet Schools              | 5,553             | 5,553             | 5,553             | 5,553             | 0                       | 0.00%                  |
| Conferences/Travel                  | 3,615             | 15,650            | 15,650            | 15,650            | 0                       | 0.00%                  |
| Mileage & Travel Allowance          | 3,600             | 3,600             | 3,600             | 3,600             | 0                       | 0.00%                  |
| Extra Curricular Supplies           | 878               | 1,500             | 1,500             | 1,750             | 250                     | 16.67%                 |
| Instructional Supplies              | 110,541           | 114,156           | 121,000           | 119,048           | -1,952                  | -1.61%                 |
| Office Supplies                     | 4,580             | 7,000             | 5,500             | 4,000             | -1,500                  | -27.27%                |
| Audiovisual Supplies                | 2,532             | 2,863             | 2,863             | 2,863             | 0                       | 0.00%                  |
| Library Supplies                    | 3,690             | 4,018             | 4,018             | 4,018             | 0                       | 0.00%                  |
| Textbooks                           | 36,932            | 38,020            | 38,020            | 38,525            | 505                     | 1.33%                  |
| Library Books                       | 9,735             | 9,276             | 9,276             | 9,534             | 258                     | 2.78%                  |
| Periodicals                         | 9,345             | 10,522            | 10,522            | 10,489            | -33                     | -0.31%                 |
| Equipment                           | 17,754            | 18,325            | 18,325            | 18,555            | 230                     | 1.26%                  |
| Dues/Fees/Subscriptions             | 807               | 807               | 1,265             | 1,305             | 40                      | 3.16%                  |
| <b>TOTAL NON-SALARY</b>             | <b>220,857</b>    | <b>235,240</b>    | <b>246,077</b>    | <b>243,874</b>    | <b>-2,203</b>           | <b>-0.90%</b>          |
| <b>TOTAL BUDGET</b>                 | <b>10,917,524</b> | <b>11,447,432</b> | <b>11,050,328</b> | <b>11,532,157</b> | <b>481,829</b>          | <b>4.36%</b>           |