

Saxe Middle School



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SAXE MIDDLE SCHOOL

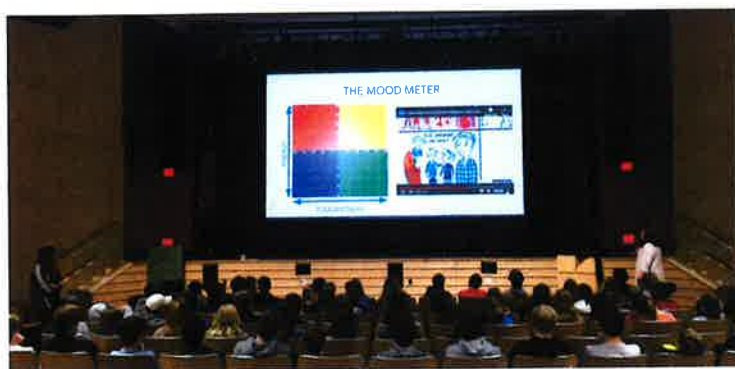
As of October 1, 2018, enrollment at Saxe Middle School was 1334 students in Grades 5-8. The school day is tiered with 7/8 and 5/6 attending on staggered schedules. The school day for Grades 7 and 8 runs from 7:30 am to 2:05 pm with an after-school program that continues until 3:35 pm. The school day for Grades 5 and 6 runs from 8:20 am to 2:55 pm with an after-school program that also continues until 3:35 pm. The educational program is comprehensive and rigorous across all curricular areas, with all students engaged in music, art, and world language instruction, as well as health and physical education studies.

To ensure we consider current trends and the latest educational research in our programming, we are continuously evolving. Our Technology Integrators provide technical expertise and push into classes to support teachers and enhance the learning experience for students. Research and 21st-century competencies in technology are integrated throughout the curriculum and across all disciplines. In addition, a Digital Citizenship course was added for all students in 2015-2016. STEM (Science, Technology, Engineering, Mathematics) was implemented in 2014-15, and Mandarin was added as a course option in 2012-13. A varied program of co-curricular programs is also available. These include a vibrant 5/6 and 7/8 musical theatre program and popular technology and special interest clubs.

Projections indicate that overall enrollment at Saxe will remain relatively static for Fiscal Year 2020 with 22 fewer students anticipated. The FY20 budget for Saxe comes with no requested staffing increases but preserves a focus on maintaining the highest possible level of quality learning and environment for our students. The two major drivers for the FY 20 middle school budget are:

- education during the emerging adolescent period (ages 10-14), takes place amid one of the most important developmental stages in their lives.
- Saxe is the highest enrolled single campus middle school in Connecticut.

These “drivers” support the need to apply the middle school teaming model and class size guidelines, more than ever, in order to make a large school a more intimate and personalized learning experience for each child. Thank you for your continued support in maintaining Saxe as a premier middle school in our state, and beyond.



SAXE MIDDLE SCHOOL
ENROLLMENT AND STAFFING PLAN

GRADES 5 - 8



<u>2018-19 Actual</u>				Program	<u>2019-20 Projected</u>				
Enroll- ment	# of Classes	Average Class Size	Staff		Enroll- ment	# of Classes	Average Class Size	Staff	Change
<u>Certified Staff</u>									
Core Subject Classroom Teachers									
<i>5th Grade Team Model:</i>									
	7.00	Reading/Writing					8.00	1.00	
	7.00	Math/Social Studies					8.00	1.00	
<i>6th - 8th Grade Team Model:</i>									
	9.60	Language Arts					9.20	-0.40	
	9.60	Mathematics					9.20	-0.40	
	9.60	Science					9.20	-0.40	
	9.60	Social Studies					9.20	-0.40	
	9.60	Core Workshop					9.20	-0.40	
	<u>62.00</u>	Total Core Subject Classroom Teachers					<u>62.00</u>	0.00	
Special Subject Classroom Teachers									
	4.70	Art					4.70	0.00	
	0.80	Foreign Language Elementary School (FLES) (Grade 5)					0.80	0.00	
	6.20	Health & Physical Education					6.20	0.00	
	7.50	Music					7.50	0.00	
	3.00	Science (Grade 5)					3.00	0.00	
	1.00	STEM					1.00	0.00	
	2.00	Computer Instruction/Technology Integration					2.00	0.00	
	9.20	World Language					9.20	0.00	
	<u>34.40</u>	Total Special Subjects Classroom Teachers					<u>34.40</u>	0.00	
Academic Support Teachers									
	2.00	Math Specialist					2.00	0.00	
	2.00	Reading Specialist*					2.00	0.00	
	1.60	Academic Assistance					1.60	0.00	
	<u>5.60</u>	Total Academic Support Teachers					<u>5.60</u>	0.00	
School-Wide Teachers/Leaders									
	1.00	Library Media Specialist					1.00	0.00	
	<u>1.00</u>	Total School-Wide Teachers/Leaders					<u>1.00</u>	0.00	
	<u>103.00</u>	Total Teachers					<u>103.00</u>	0.00	
Administrators									
	1.00	Principal					1.00	0.00	
	3.00	Assistant Principal					3.00	0.00	
	<u>4.00</u>	Total Administrators					<u>4.00</u>	0.00	
	<u>107.00</u>	Total Certified Staff					<u>107.00</u>	0.00	

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

**SAXE MIDDLE SCHOOL
ENROLLMENT AND STAFFING PLAN**

GRADES 5 - 8



<i>2018-19 Actual</i>				Program	<i>2019-20 Projected</i>				
Enroll- ment	# of Classes	Average Class Size	Staff		Enroll- ment	# of Classes	Average Class Size	Staff	Change
<i>Non-Certified Staff</i>									
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
	0.93			Library Secretary				0.93	0.00
	0.53			Bookkeeper				0.53	0.00
	<u>5.46</u>			Total Administrative Support Staff				<u>5.46</u>	<u>0.00</u>
Teaching Assistants									
	5.00			Instructional				5.00	0.00
	3.33			Supervisory				3.33	0.00
	<u>8.33</u>			Total Teaching Assistants				<u>8.33</u>	<u>0.00</u>
	<u><u>13.79</u></u>			Total Non-Certified Staff				<u><u>13.79</u></u>	<u><u>0.00</u></u>
	120.79			TOTAL STAFFING PLAN				120.79	0.00





<u>2018-19 Actual</u>				Program	<u>2019-20 Projected</u>				
Enroll- ment	# of Classes	Average Class Size	Staff		Enroll- ment	# of Classes	Average Class Size	Staff	Change

ENROLLMENT AND CERTIFIED STAFFING BY CORE SUBJECT BY GRADE

5TH GRADE

(8 Teams)

297	14	21.2	7.00	Reading/Writing	324	16	20.3	8.00	1.00
297	14	21.2	7.00	Math/Social Studies	324	16	20.3	8.00	1.00
14.00 Total 5th Grade Content Teachers								16.00	2.00

6TH GRADE

(4 Teams)

357	16	22.3	3.20	Language Arts	306	14	21.9	2.80	-0.40
357	16	22.3	3.20	Mathematics	306	14	21.9	2.80	-0.40
357	16	22.3	3.20	Science	306	14	21.9	2.80	-0.40
357	16	22.3	3.20	Social Studies	306	14	21.9	2.80	-0.40
357	16	22.3	3.20	Core Workshop	306	14	21.9	2.80	-0.40
16.00 Total 6th Grade Content Teachers								14.00	-2.00

7TH GRADE

(4 Teams)

330	16	20.6	3.20	Language Arts	352	16	22.0	3.20	0.00
330	16	20.6	3.20	Mathematics	352	16	22.0	3.20	0.00
330	16	20.6	3.20	Science	352	16	22.0	3.20	0.00
330	16	20.6	3.20	Social Studies	352	16	22.0	3.20	0.00
330	16	20.6	3.20	Core Workshop	352	16	22.0	3.20	0.00
16.00 Total 7th Grade Content Teachers								16.00	0.00

8TH GRADE

(4 Teams)

350	16	21.9	3.20	Language Arts	330	16	20.6	3.20	0.00
350	16	21.9	3.20	Mathematics	330	16	20.6	3.20	0.00
350	16	21.9	3.20	Science	330	16	20.6	3.20	0.00
350	16	21.9	3.20	Social Studies	330	16	20.6	3.20	0.00
350	16	21.9	3.20	Core Workshop	330	16	20.6	3.20	0.00
16.00 Total 8th Grade Content Teachers								16.00	0.00

SAXE MIDDLE SCHOOL (GRADES 5 - 8)

New Canaan Public Schools, New Canaan, CT

	2018 Actual	2019 Budget	2019 Projected	2020 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrators	675,573	690,648	690,248	705,661	15,413	2.18%
Teachers	9,781,880	9,988,140	9,668,657	10,118,065	449,408	4.44%
Substitutes	152,440	100,000	145,000	145,000	0	0.00%
Stipends	67,353	78,971	78,970	80,550	1,580	1.96%
TOTAL CERTIFIED	10,677,245	10,857,759	10,582,875	11,049,276	466,401	4.22%
Administrative Support	308,490	303,600	314,970	331,291	16,321	4.93%
Teaching Assistants	227,127	232,448	231,385	236,179	4,794	2.03%
Temporary Help	139	0	139	0	-139	-100.00%
Overtime	2,117	3,000	3,000	3,000	0	0.00%
TOTAL NON-CERTIFIED	537,872	539,048	549,494	570,470	20,976	3.68%
TOTAL SALARIES	11,215,118	11,396,807	11,132,369	11,619,746	487,377	4.19%
Non-Salary Objects						
Interns	0	45,000	0	0	0	0.00%
Outsourced Services	2,456	2,534	34,427	2,500	-31,927	-1277.08%
Repairs-Non-Instruct. Equip.	480	450	450	450	0	0.00%
Postage	4,709	4,500	4,500	4,500	0	0.00%
Bldg. Prof. Devel. Expense	1,500	1,000	1,000	1,000	0	0.00%
Tuition-Online Courses	0	2,140	4,000	4,000	0	0.00%
Conferences/Travel	13,567	15,650	15,856	15,856	0	0.00%
Mileage & Travel Allowance	3,600	3,600	3,600	3,600	0	0.00%
Extra Curricular Supplies	1,599	1,750	1,750	1,750	0	0.00%
Instructional Supplies	127,616	135,142	135,218	145,572	10,354	7.11%
Office Supplies	4,125	3,500	3,500	5,500	2,000	36.36%
Audiovisual Supplies	2,797	2,863	2,863	2,863	0	0.00%
Library Supplies	3,523	4,018	4,018	4,018	0	0.00%
Textbooks	30,463	35,672	35,672	26,024	-9,648	-37.07%
Library Books	9,469	9,276	9,276	9,276	0	0.00%
Periodicals	10,825	10,489	10,489	10,489	0	0.00%
Non-Consumable Supplies	0	0	2,000	1,540	-460	-100.00%
Equipment	17,944	18,855	18,855	18,500	-355	-1.92%
Dues/Fees/Subscriptions	1,187	877	1,096	1,132	36	3.18%
TOTAL NON-SALARY	235,862	297,316	288,570	258,570	-30,000	-11.60%
TOTAL BUDGET	11,450,979	11,694,123	11,420,939	11,878,316	457,377	3.85%