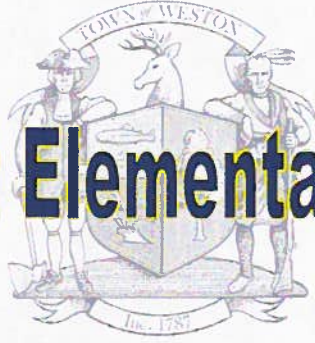


Hurlbutt Elementary School



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HURLBUTT ELEMENTARY SCHOOL

Weston students begin their journey of learning at Hurlbutt Elementary School, home to 446 students in kindergarten, first and second grades, with an additional 36 students expected in the Early Learning Center pre-school program on campus. Hurlbutt's K-2 enrollment for 2014-15 is projected at 426 students, representing an overall decrease of 20 students. Hurlbutt's teachers and support staff are committed to working together to create a safe and caring environment that supports student achievement and success.

Staffing: With a projected enrollment of 138 students, kindergarten will have seven sections with an average class size of 19.7. The 142 projected first grade students will be organized in eight sections with an average class size of 17.8. Second grade, with a projected 146 students, will have seven sections with an average class size of 20.9. This configuration reflects the Board of Education's class size guidelines.

Teaching and Learning: Hurlbutt staff will continue to implement a rigorous, standards-based instructional program. During literacy and math instruction, teachers utilize the workshop model to actively engage and support student learning. Inquiry-based instruction for all students is supported by the refurbished science lab facility. Funding for instructional supplies will increase due to (1) significant costs in the Foundations program, requiring replacement materials, and (2) additional consumable math materials, which were not in last year's instructional supply account. Students participate in the district's Academic Innovation and Measurement (AIM) initiative, allowing them to master 21st century skills embedded in their grade-specific curriculum. Hurlbutt will continue to offer research-based interventions in reading and math for students in need of assistance in these areas. School staff will support students' social and emotional development through the Positive Behavioral Intervention and Support (PBIS).

This budget reflects the restoration of the world language program in kindergarten and first grade. The national initiative, Goals 2000, designated world languages as part of the core curriculum, together with traditional subject areas such as math, science, and social studies in grades K-12. Although these second language standards are not mandatory they highlight the increased focus on the importance of early acquisition of a second language. The .30 increase in the staffing of the Hurlbutt budget would allow the full restoration of the K-2 Spanish program. The goal of the K-2 program is to begin to develop fluency in speaking and listening for our youngest learners. A quality K-2 experience at Hurlbutt will provide our students with a solid foundation for further study in world language programs.

Technology and the Learning Resource Center (LRC): The district's Technology cost center budget includes programs that support digital learning interactives such as Dreambox, Lexia and apps on the iPads. Technology is embedded in learning activities in purposeful, supportive ways, providing students with multiple pathways to success.

School Environment: Maintaining a safe and clean environment is essential to support learning. Towards that end, the district's Facilities cost center budget supports the continued replacement of window blinds, interior painting, and cameras for ongoing monitoring of campus security.

As part of the Weston Public School community – and through the combined efforts of administration, staff and parents - Hurlbutt is committed to creating a learning environment where every child can pursue and achieve personal excellence.

HURLBUTT ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING

<u>2013-2014 Actual</u>				<u>2014-2015 Projected</u>					
<u>Enroll- ment</u>	<u># of Classes</u>	<u>Average Class Size</u>	<u>Staff</u>	<u>Program</u>	<u>Enroll- ment</u>	<u># of Classes</u>	<u>Average Class Size</u>	<u>Staff</u>	<u>Change</u>
CERTIFIED STAFF									
Classroom Teachers									
136	7	19.4	7.00	Kindergarten	138	7	19.7	7.00	0.00
135	7	19.3	7.00	Grade 1	142	8	17.8	8.00	1.00
175	8	21.9	8.00	Grade 2	146	7	20.9	7.00	-1.00
446	22		22.00	Total Classroom Teachers	426	22		22.00	0.00
Special Subject Classroom Teachers									
			0.70	Art				0.70	0.00
			1.36	Health & Physical Education				1.36	0.00
			1.00	Music				1.00	0.00
			1.00	Computer Instruction				1.00	0.00
			0.34	World Language				0.64	0.30
Academic Support									
			0.60	Math Support - SRBI				0.60	0.00
			1.33	Reading Support				1.33	0.00
School-wide									
			1.00	Librarian				1.00	0.00
			7.33	Total Special Subjects, Academic Support & School-Wide				7.63	0.30
Administration									
			1.00	Principal				1.00	0.00
			0.60	Assistant Principal				0.60	0.00
			30.93	TOTAL CERTIFIED STAFF				31.23	0.30
NON-CERTIFIED STAFF									
Clerical									
			1.00	Principal's Secretary				1.00	0.00
			0.83	School Secretary				0.83	0.00
Paraprofessionals									
			5.75	Instructional - Kind. 2.25, Read 2.0, Math 1.0 & Science .5				5.75	0.00
			1.00	Library				1.00	0.00
			0.80	General Support/Supervisory				0.80	0.00
			9.38	TOTAL NON-CERT. STAFF				9.38	0.00
			40.31	TOTAL STAFF				40.61	0.30

HURLBUTT ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 2)

Weston Public Schools, Weston, CT

	2011 Expended	2012 Expended	2013 Expended	2014 Budget	2014 Expected	2015 Requested	Differ. to Expected
<u>OBJECT BUDGET SUMMARY</u>							
I. Salaries							
Administrators	258,558	269,575	225,677	225,375	234,431	238,083	3,652
Teaching Staff	2,477,821	2,646,598	2,169,927	2,116,689	2,267,533	2,352,492	84,959
Substitute Teachers/Interns	70,407	90,783	84,305	68,009	78,328	77,689	-639
Stipends	10,314	10,992	9,478	11,295	11,295	11,436	141
TOTAL CERTIFIED	2,817,100	3,017,948	2,489,387	2,421,368	2,591,587	2,679,700	88,113
Para Professionals	230,457	237,332	218,640	222,876	226,529	226,724	195
Clerical	99,167	101,050	89,505	87,863	88,292	89,809	1,517
Summer Work	1,349	888	2,374	2,419	2,419	2,467	48
TOTAL NON-CERTIFIED	330,973	339,270	310,519	313,158	317,240	319,000	1,760
TOTAL SALARIES	3,148,073	3,357,218	2,799,906	2,734,526	2,908,827	2,998,700	89,873
II. Non-Salary Objects							
Professional Tech. Services	528	938	1,599	3,489	3,139	850	-2,289
Equipment Repairs	635	1,131	1,995	3,740	3,740	3,740	0
Postage	352	0	0	300	300	300	0
Printing & Binding	0	716	126	700	700	700	0
Reimbursable Expenses	238	68	0	250	250	250	0
Materials	41,918	50,310	37,873	56,327	56,327	65,604	9,277
Books	35,260	15,512	14,485	17,050	17,050	17,350	300
Equipment	0	22,173	7,443	0	0	909	909
Dues & Fees	841	1,023	523	1,675	1,581	1,817	236
TOTAL NON-SALARY	79,772	91,871	64,044	83,531	83,087	91,520	8,433
TOTAL BUDGET	3,227,845	3,449,089	2,863,950	2,818,057	2,991,914	3,090,220	98,306
% Over FY 2014 Budget		9.66%		% Over FY 2014 Expected		3.29%	

	<u>FY 2014</u>	<u>FY 2015</u>		<u>FY 2014 Expected</u>	<u>FY 2015</u>
Enrollment	446	426	Average Cost Per Pupil	6,708	7,254
					8.13%

<u>CONTENT AREA BUDGET SUMMARY</u>							
Art	60,878	41,337	49,195	52,195	53,158	55,128	1,970
Classroom Instruction (K-2)	1,952,379	2,100,629	1,662,685	1,619,329	1,774,818	1,833,579	58,761
Computer Instruction	51,208	54,228	110,083	111,460	111,460	112,854	1,394
Library & Media Services	116,624	113,524	119,192	125,317	125,317	125,795	478
Math Enrichment	67,069	77,409	69,080	69,636	69,636	71,161	1,525
Music	72,807	79,184	80,651	82,973	82,978	85,445	2,467
Physical/Health Education	146,317	152,649	123,083	127,478	132,904	134,646	1,742
Reading Support	266,037	273,483	173,047	190,957	176,640	180,758	4,118
Administration	360,688	373,772	319,252	318,107	327,592	333,184	5,592
School-Wide Expenses	93,188	139,205	116,486	96,592	105,727	106,620	893
Student Activities	228	262	213	350	350	350	0
World Language	40,422	43,407	40,983	23,663	31,334	50,700	19,366
TOTAL BUDGET	3,227,845	3,449,089	2,863,950	2,818,057	2,991,914	3,090,220	98,306

HURLBUTT ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 2)

Weston Public Schools, Weston, CT

Comparison of FY 2014 Expected to Budget & Comparison of FY 2015 Requested to FY 2014 Budget

	FY 2014			2014 Budget	2015 Requested	Differ. to Budget
	Budget	Expected	Differ. to Budget			
Non-Salary Objects						
Professional Tech. Services	3,489	3,139	-350	3,489	850	-2,639
Equipment Repairs	3,740	3,740	0	3,740	3,740	0
Postage	300	300	0	300	300	0
Printing & Binding	700	700	0	700	700	0
Reimbursable Expenses	250	250	0	250	250	0
Materials	56,327	56,327	0	56,327	65,604	9,277
Books	17,050	17,050	0	17,050	17,350	300
Equipment	0	0	0	0	909	909
Dues & Fees	1,675	1,581	-94	1,675	1,817	142
TOTAL NON-SALARY	83,531	83,087	-444	83,531	91,520	7,989
Percent Change			-0.53%			9.56%



HURLBUTT ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 2)

Weston Public Schools, Weston, CT

Key Budget Facts

<u>Enrollment</u>	
Projected 2014-15	426
Change - 10/1/13	(20)

<u>Average Class Size</u>	
K	19.7
1st	17.8
2nd	20.9

<u>Staffing</u>	
Certified F.T.E	31.23
Non-Certified F.T.E.	9.38
Total	40.61

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	4,855	
	Non-recurring transition expense for new principal orientation	<u>-1,203</u>	
		3,652	1.56%
Teaching Staff	Contractual general wage increase	13,172	
	Contractual step increase	53,240	
	Increase 1.00 FTE grade 1 teacher - enrollment based	61,824	
	Decrease 1.00 FTE grade 2 teacher - enrollment based	<u>-61,824</u>	
	Restore .30 FTE world language teacher reduced in FY 2014	<u>18,547</u>	
		84,959	3.75%
Substitute Teachers	Based on 5-year average - adjusted for staffing changes	<u>-639</u>	<u>-0.82%</u>
Stipends - Certified	Contractual general wage increase	141	1.25%
Para Professionals	Contractual general wage increase	3,693	
	Contractual step increase	1,340	
	Non-recurring separation cost paid in FY 2014	<u>-4,838</u>	
		195	0.09%
Clerical	Contractual general wage increase	1,747	
	Budget does not anticipate the need for substitute clerical	<u>-230</u>	
		1,517	1.72%
Summer Work	Contractual general wage increase	48	2.00%
Prof. Tech. Service	Reclassify on-line library publications to Technology Cost Center	<u>-2,289</u>	<u>-72.92%</u>
Rental & Repairs	No change	0	0.00%
Postage	No change	0	0.00%
Printing & Binding	No change	0	0.00%
Reimbursable Exp.	No change	0	0.00%
Materials	Budget for recurring consumable expenses for Math In-Focus	11,790	
	Adjusted for decrease in enrollment, program needs and CPI	<u>-2,513</u>	
		9,277	16.47%
Books	<i>The following are changes by content area:</i>		
	General Classroom Books	300	1.76%
Equipment	Storage Unit	546	
	Book Display	363	
		909	100.00%
Dues & Fees	Resources needed to support program goals	236	14.93%