



Hurlbutt Elementary School



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HURLBUTT ELEMENTARY SCHOOL

Hurlbutt Elementary School welcomes our youngest learners into the Weston Public Schools, and we pride ourselves on providing a caring and nurturing environment for our students, families and the community. Our mission is to educate our students toward development of foundational skills and conceptual understandings, to cultivate character, self-reflection and thoughtful behavior, and to empower them with the tools to discover learning as a process. This proposed budget supports the continued excellence in personalized education that Hurlbutt provides in a fiscally responsible manner.

Hurlbutt's dedicated team of teachers and support staff takes pride bringing the joy of learning into the daily lives our students. Across the content areas and throughout the day our students are developing communication skills, analytical thinking and opportunities to use creativity that will prepare them to be successful citizens of the 21st century. An outstanding primary education requires a comprehensive approach to early literacy. Our students are immersed into a language-rich environment through a balanced literacy approach which includes reader's and writer's workshops as strong components of our program. Our goal to meet the unique and diverse needs of our students and to ensure that they enter third grade reading and writing on grade level and beyond requires a commitment to early intervention services. Specialized, targeted early intervention for reading difficulties makes a significant difference in the long-term reading abilities of children and overall school success. Kindergarten and first grade are deemed to be the "window of opportunity" to prevent long-term reading problems. To provide the most effective and efficient program this budget supports the reallocation of staff to reflect two certified teachers dedicated to providing individualized literacy support to our students in need of intervention while also supporting the continued training and professional growth for our classroom teachers.

With a projected enrollment of 426 students in 2015-16, a decrease of ten students (- 2.3%), this budget reflects a reduction in class sections. Our most significant shift will take place in kindergarten. With a projected enrollment of 113, we will reduce two sections for a total of six, with an average class size of 18.8. There are 151 students projected for first grade. The number of sections will remain at eight with an average class size of 18.9. Second grade, with a projected enrollment of 162 students, will continue to have seven sections with an average class size of 23.1. This configuration maintains the Board of Education's class size guidelines while also resulting in a cost savings from the reduction of two class sections.

Technology is embedded in learning activities in purposeful, supportive ways, providing students with multiple pathways to success. The library resource center (LRC) budget supports classroom instruction by continuing to provide a high-quality circulating collection and a wide range of resources to our students. The requested amount reflects one shelf-ready book per student for our pre-k through grade two students and includes e-book and various online accesses to support informational literacy. This rapidly evolving field enables even our youngest learners to access primary sources online and to access interactive online sites that support the district's Academic Innovation and Measurement initiative across the curriculum. Many of these resources can be accessed by our students remotely thereby strengthening our home-school partnership.

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.

The following chart reflects the total staff assigned to Hurlbutt Elementary School for certified and non-certified staff by cost center. This chart includes staff funded by the general fund and from federal grants (reflected in green). The second chart reflects a detailed list of the staffing that is budgeted under the school.

<u>FY 2015</u>		<u>FY 2016</u>	<u>Change</u>
Certified Staff			
1.60	<i>Administration</i>	1.60	0.00
<i>Regular Education</i>			
23.00	Classroom Teachers	21.00	-2.00
4.21	Special Subject Classroom Teachers	4.06	-0.15
2.50	Academic Support	2.60	0.10
<i>Special Education</i>			
2.50	Pre-School Teachers - General Fund	2.50	0.00
0.50	Pre-School Teachers - IDEA Grant	0.50	0.00
3.85	K-2 Classroom Teachers - General Fund	4.85	1.00
2.00	Speech and Language - General Fund	2.00	0.00
1.00	Speech and Language - IDEA Grant	1.00	0.00
<i>School-Wide</i>			
1.00	Library Media Specialist	1.00	0.00
<i>Pupil Personnel Support Services</i>			
2.00	Counselors	1.50	-0.50
1.00	Psychologists	1.00	0.00
<i>Curriculum & Instructional Support</i>			
0.50	Lang. Arts & Social Stds. Instructional Leader	0.50	0.00
0.50	Math & Science Instructional Leader	0.50	0.00
0.20	Special Subjects Instructional Leader	0.20	0.00
0.25	Technology Integrator	0.25	0.00
<u>46.61</u>	Total Certified Staff	<u>45.06</u>	<u>-1.55</u>

<u>FY 2015</u>		<u>FY 2016</u>	<u>Change</u>
Non-Certified Staff			
	<i>Regular Education</i>		
5.75	Instructional Para-Professionals	4.75	-1.00
	<i>Special Education</i>		
0.43	Clerical - PPT Support	0.43	0.00
2.80	Pre-School Para-Professionals - General Fund	2.80	0.00
2.00	Pre-School Para-Professionals - IDEA Grant	2.00	0.00
12.65	K-2 Para-Professionals - General Fund	10.65	-2.00
1.70	K-2 Para-Professionals - IDEA Grant	1.70	0.00
	<i>School-wide</i>		
1.83	Clerical - Main Office	1.83	0.00
1.00	Library Para-Professional	1.00	0.00
0.80	Lunchroom/Playground Monitors	1.05	0.25
	<i>Pupil Personnel Support Services</i>		
1.00	Nurses	1.00	0.00
1.00	OT/PT	1.00	0.00
	<i>Curriculum & Instruction</i>		
0.50	Data Specialists	0.25	-0.25
	<i>Technology</i>		
0.50	Technical Support	0.50	0.00
	<i>District Administration</i>		
0.05	Student Activities Bookkeeper	0.05	0.00
	<i>Facilities</i>		
2.00	Custodians	2.00	0.00
34.01	Total Non-Certified Staff	31.01	-3.00
80.62	Total Staff Hurlbutt Elementary School	76.07	-4.55

HURLBUTT ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING

2014-2015 Actual				2015-2016 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
140	8	17.5	8.00	Kindergarten	113	6	18.8	6.00	-2.00
150	8	18.8	8.00	Grade 1	151	8	18.9	8.00	0.00
146	7	20.9	7.00	Grade 2	162	7	23.1	7.00	0.00
436	23		23.00	Total Classroom Teachers	426	21		21.00	-2.00
Special Subject Classroom Teachers									
			0.70	Art				0.66	-0.04
			1.36	Health & Physical Education				1.31	-0.05
			1.00	Music				1.00	0.00
			0.50	Computer Instruction				0.50	0.00
			0.65	World Language				0.59	-0.06
Academic Support									
			0.60	Math Specialist				0.60	0.00
			1.40	Reading Specialist				2.00	0.60
			0.50	Interventionist				0.00	-0.50
School-wide									
			1.00	Library Media Specialist				1.00	0.00
			7.71	Total Special Subjects, Academic Support & School -Wide				7.66	-0.05
Administration									
			1.00	Principal				1.00	0.00
			0.60	Assistant Principal				0.60	0.00
			32.31	TOTAL CERTIFIED STAFF				30.26	-2.05
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 to 1.0, Math 1.0 & Sci. .5				4.75	-1.00
			1.00	Library				1.00	0.00
			0.80	Lunchroom/Playground Monitors				1.05	0.25
			9.38	TOTAL NON-CERT. STAFF				8.63	-0.75
			41.69	TOTAL STAFF SCHOOL'S COST CENTER				38.89	-2.80

HURLBUTT ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 2)

Weston Public Schools, Weston, CT

	2012 Expended	2013 Expended	2014 Expended	2015 Budget	2015 Expected	2016 Approved	Differ. to Expected
<u>OBJECT BUDGET SUMMARY</u>							
I. Salaries							
Administrators	269,575	225,677	234,431	238,083	238,083	243,039	4,956
Teaching Staff	2,646,598	2,169,927	2,240,132	2,352,492	2,415,784	2,386,772	-29,012
Substitute Teachers	90,783	84,305	63,503	77,689	68,886	75,902	7,016
Stipends	10,992	9,478	10,983	11,436	11,436	18,500	7,064
TOTAL CERTIFIED	3,017,948	2,489,387	2,549,049	2,679,700	2,734,189	2,724,213	-9,976
Para Professionals	237,332	218,640	222,687	226,724	224,809	198,815	-25,994
Clerical	101,050	89,505	88,299	89,809	90,109	90,109	
Summer Work	888	2,374	2,051	2,467	2,467	2,467	
TOTAL NON-CERTIFIED	339,270	310,519	313,037	319,000	317,385	291,391	-25,994
TOTAL SALARIES	3,357,218	2,799,906	2,862,086	2,998,700	3,051,574	3,015,604	-35,970
II. Non-Salary Objects							
Professional Tech. Services	938	1,599	2,080	850	1,100	1,100	0
Equipment Repairs	1,131	1,995	738	3,740	3,390	3,390	0
Postage	0	0	294	300	300	200	-100
Printing & Binding	716	126	452	700	700	700	0
Reimbursable Expenses	68	0	0	250	250	250	0
Materials	50,310	37,873	60,144	65,604	64,854	61,987	-2,867
Books	15,512	14,485	15,297	17,350	17,350	18,850	1,500
Equipment	22,173	7,443	0	909	2,909	0	-2,909
Dues & Fees	1,023	523	529	1,817	1,735	1,735	0
TOTAL NON-SALARY	91,871	64,044	79,534	91,520	92,588	88,212	-4,376
TOTAL BUDGET	3,449,089	2,863,950	2,941,620	3,090,220	3,144,162	3,103,816	-40,346
% Over FY 2015 Budget	0.44%			% Over FY 2015 Expected		-1.28%	

	FY 2015	FY 2016		FY 2015 Expected	FY 2016
Enrollment	436	426	Average Cost Per Pupil	7,050	7,286
					3.35%

<u>CONTENT AREA BUDGET SUMMARY</u>							
Art	41,337	49,195	52,843	55,128	55,127	54,959	-168
Classroom Instruction (K-2)	2,104,604	1,662,685	1,749,937	1,833,579	1,876,417	1,834,219	-42,198
Computer Instruction	54,228	110,083	111,460	112,854	56,427	57,031	604
Library & Media Services	113,524	119,192	119,646	125,795	125,795	125,514	-281
Math Enrichment	77,409	69,080	69,157	71,161	71,161	72,190	1,029
Music	79,184	80,651	82,810	85,445	85,445	88,741	3,296
Physical/Health Education	152,649	123,083	132,337	134,646	136,562	132,886	-3,676
Reading Support	273,483	173,047	176,652	180,758	247,701	227,173	-20,528
Administration	373,772	319,252	326,779	333,184	333,484	338,803	5,319
School-Wide Expenses	139,205	116,486	88,327	106,620	95,902	113,649	17,747
Student Activities	262	213	328	350	600	600	0
World Language	43,407	40,983	31,344	50,700	59,541	58,051	-1,490
TOTAL BUDGET	3,453,064	2,863,950	2,941,620	3,090,220	3,144,162	3,103,816	-40,346

HURLBUTT ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 2)

Weston Public Schools, Weston, CT

Comparison of FY 2015 Expected to Budget & Comparison of FY 2016 Approved to FY 2015 Budget

	FY 2015		2015 Budget	2016 Approved	Differ. to Budget
	Expected	Differ. to Budget			
Non-Salary Objects					
Professional Tech. Services	1,100	250	850	1,100	250
Equipment Repairs	3,390	-350	3,740	3,390	-350
Postage	300	0	300	200	-100
Printing & Binding	700	0	700	700	0
Reimbursable Expenses	250	0	250	250	0
Materials	64,854	-750	65,604	61,987	-3,617
Books	17,350	0	17,350	18,850	1,500
Equipment	2,909	2,000	909	0	-909
Dues & Fees	1,735	-82	1,817	1,735	-82
TOTAL NON-SALARY	92,588	1,068	91,520	88,212	-3,308
Percent Change		1.28%			-3.61%



HURLBUTT ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 2)

Weston Public Schools, Weston, CT

Key Budget Facts

Enrollment	
Projected 2015-16	426
Change - 10/1/14	(10)

Average Class Size	
K	18.8
1st	18.9
2nd	23.1

Staffing	
Certified F.T.E	30.26
Non-Certified F.T.E.	8.63
Total	38.89

Why Did the Budget Change?

Object Description	Reasons For Budget Changes	Differ. to Expected	Percent Change
Administrators	Contractual general wage increase	4,956	2.08%
Teaching Staff	Contractual general wage increase	26,813	
	Contractual step increase	72,270	
	Increase .10 FTE reading support - needs based	6,249	
	Decrease 2.00 FTE kindergarten teacher - enrollment based	-124,972	
	Decrease .06 FTE world language teacher - enrollment based	-3,749	
	Decrease .05 FTE pe/health teacher - enrollment based	-3,124	
	Decrease .04 FTE art teacher - enrollment based	-2,499	
		-29,012	-1.20%
Substitute Teachers	Based on 5-year average - adjusted for staffing & rate changes	7,016	10.18%
Stipends - Certified	Contractual general wage increase	114	
	Contractual increase for co-team leader stipend	4,200	
	Addition of one PBIS coach	2,750	
		7,064	61.77%
Para Professionals	Contractual general wage increase pending negotiations		
	Contractual step increase	585	
	Increase .25 FTE supervisory para professional	4,676	
	Decrease 1.00 FTE instructional para professional	-31,255	
		-25,994	
Clerical	Contractual general wage increase pending negotiations		
Summer Work	Contractual general wage increase pending negotiations		
Prof. Tech. Service	No change	0	0.00%
Rental & Repairs	No change	0	0.00%
Postage	Reduced for 2nd referendum reduction	-100	-33.33%
Printing & Binding	No change	0	0.00%
Reimbursable Exp.	No change	0	0.00%
Materials	Adjusted for decrease in enrollment, program needs, 2.1% CPI and reduced by 3,150 for 2nd referendum reduction	-2,867	-4.42%
Books	<i>The following are changes by content area:</i> Inflation for general classroom books & library	1,500	8.65%
Equipment	No requests	-2,909	-100.00%
Dues & Fees	Resources needed to support program goals	0	0.00%