



Hurlbutt Elementary School



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HURLBUTT ELEMENTARY SCHOOL

Weston students begin their journey of learning at Hurlbutt Elementary School, home to 435 students in kindergarten, first and second grades, with an additional twenty-seven students enrolled in the Early Learning Center pre-school program on campus. Hurlbutt's K-2 enrollment for 2013-14 is projected at 399 students, representing an overall decrease of thirty-six 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 116 students, kindergarten will have six sections with an average class size of 19.3. The 117 projected first grade students will be organized in six sections with an average class size of 19.5. Second grade, with a projected 166 students, will have eight sections with an average class size of 20.8. This configuration reflects the Board of Education's class size guidelines and adheres to the district's goal to maintain lower class sizes at the primary level.

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. Although enrollment will decline by thirty-six students, funding for instructional supplies will increase due to (1) significant changes in the Foundations program, requiring replacement materials; (2) additional consumable math materials; and (3) universal screening assessments. 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).

Technology and the Learning Resource Center (LRC): The district's budget supports replacement of Hurlbutt's computer lab, purchase of iPads for classroom instruction, and additional computer stations in the LRC. Technology is embedded in learning activities in purposeful, supportive ways, providing students with multiple pathways to success. This budget supports replacement of the current adult-size LRC furniture with primary-appropriate tables, chairs, bookcases and computer work stations.

School Environment: Maintaining a safe and clean environment is essential to support learning. Towards that end, the district's budget supports replacement of South House sinks, cafeteria floor, and blacktop resurfacing due to unsafe cracks and uneven surfaces. The installation of key fob hardware will be completed as well as the continued replacement of window shades, interior painting, and calibration of the HVAC system.

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

2012-2013 Actual				2013-2014 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
115	6	19.2	6.00	Kindergarten	116	6	19.3	6.00	0.00
157	8	19.6	8.00	Grade 1	117	6	19.5	6.00	-2.00
163	7	23.3	7.00	Grade 2	166	8	20.8	8.00	1.00
435	21		21.00	Total Classroom Teachers	399	20		20.00	-1.00
Special Subject Classroom Teachers									
			0.68	Art				0.62	-0.06
			1.30	Health & Physical Education				1.16	-0.14
			1.00	Music				0.90	-0.10
			1.00	Computer Instruction				1.00	0.00
			0.47	World Language				0.43	-0.04
Academic Support									
			0.60	Math Support - SRBI				0.60	0.00
			1.00	Reading Support				1.20	0.20
School-wide									
			1.00	Librarian				1.00	0.00
			7.05	Total Special Subjects, Academic Support & School -Wide				6.91	-0.14
Administration									
			1.00	Principal				1.00	0.00
			0.60	Assistant Principal				0.60	0.00
			29.65	TOTAL CERTIFIED STAFF				28.51	-1.14
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 2.7, Math 1.7 & 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
			39.03	TOTAL STAFF				37.89	-1.14

HURLBUTT ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 2)

Weston Public Schools, Weston, CT

	2010 Expended	2011 Expended	2012 Expended	2013 Budget	2013 Expected	2014 Requested	Differ. to Expected
<u>OBJECT BUDGET SUMMARY</u>							
I. Salaries							
Administrators	239,824	258,558	269,575	276,362	225,677	225,375	-302
Teaching Staff	2,304,372	2,477,821	2,646,598	2,498,476	2,184,411	2,196,446	12,035
Substitute Teachers/Interns	74,942	70,407	90,783	75,459	77,240	75,009	-2,231
Stipends & Summer Work	11,574	10,314	10,992	11,157	11,157	11,295	138
TOTAL CERTIFIED	2,630,712	2,817,100	3,017,948	2,861,454	2,498,485	2,508,125	9,640
Para Professionals	225,836	230,457	237,332	238,879	217,606	222,876	5,270
Clerical	83,003	99,167	101,050	101,735	86,500	87,863	1,363
Summer Work	2,863	1,349	888	1,332	2,374	2,419	45
TOTAL NON-CERTIFIED	311,702	330,973	339,270	341,946	306,480	313,158	6,678
TOTAL SALARIES	2,942,414	3,148,073	3,357,218	3,203,400	2,804,965	2,821,283	16,318
II. Non-Salary Objects							
Professional Tech. Services	823	528	938	3,015	3,015	3,489	474
Equipment Repair/Rental	238	635	1,131	3,740	3,740	3,740	0
Postage	425	352	0	300	300	300	0
Printing & Binding	185	0	716	700	700	700	0
Reimbursable Expenses	102	238	68	250	250	250	0
Materials	60,930	41,918	50,310	50,714	56,267	56,327	60
Books	27,642	35,260	15,512	17,750	17,750	18,550	800
Equipment	31,838	0	22,173	4,100	4,100	7,389	3,289
Dues & Fees	1,180	841	1,023	1,675	1,675	1,675	0
TOTAL NON-SALARY	123,363	79,772	91,871	82,244	87,797	92,420	4,623
TOTAL BUDGET	3,065,777	3,227,845	3,449,089	3,285,644	2,892,762	2,913,703	20,941
% Over FY 2013 Budget		0.64%		% Over FY 2013 Expected		0.72%	

	<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2013</u>	<u>FY 2014</u>
Enrollment	435	399	Average Cost Per Pupil	6,650	7,303
					9.81%

<u>CONTENT AREA BUDGET SUMMARY</u>							
Art	50,353	60,878	41,337	53,930	50,918	52,195	1,277
Classroom Instruction (K-2)	1,808,275	1,952,379	2,100,629	1,946,117	1,700,976	1,681,153	-19,823
Computer Instruction	49,173	51,208	54,228	55,042	110,083	111,460	1,377
Library & Media Services	116,726	116,624	113,524	123,159	123,723	130,711	6,988
Math Enrichment	63,016	67,069	77,409	78,734	67,827	69,636	1,809
Music	59,493	72,807	79,184	80,927	80,927	82,973	2,046
Physical/Health Education	160,079	146,317	152,649	150,857	124,148	127,478	3,330
Reading Support	262,029	266,037	273,483	276,688	167,696	190,957	23,261
Administration	328,898	360,688	373,772	381,879	317,001	318,107	1,106
School-Wide Expenses	129,371	93,188	139,205	93,182	108,326	107,087	-1,239
Student Activities	344	228	262	350	350	350	0
World Language	38,020	40,422	43,407	44,779	40,787	41,596	809
TOTAL BUDGET	3,065,777	3,227,845	3,449,089	3,285,644	2,892,762	2,913,703	20,941

HURLBUTT ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 2)

Weston Public Schools, Weston, CT

Key Budget Facts

<u>Enrollment</u>	
Projected 2013-14	399
Change - 10/1/12	(36)

<u>Average Class Size</u>	
K	19.3
1st	19.5
2nd	20.8

<u>Staffing</u>	
Certified F.T.E	28.51
Non-Certified F.T.E.	9.38
Total	37.89

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	4,514	
	Anticipate hiring principal at entry level salary	<u>-4,816</u>	
		<u>-302</u>	<u>-0.13%</u>
Teaching Staff	Contractual general wage increase	40,529	
	Contractual step increase	33,576	
	Reclassify .20 FTE from Title I grant to the general fund	20,773	
	Increase 1.00 FTE grade 2 teacher - enrollment based	61,824	
	Decrease 2.00 FTE grade 1 teachers - enrollment based	<u>-123,648</u>	
	Decrease .06 art teacher - enrollment based	<u>-3,709</u>	
	Decrease .14 PE/health FTE teacher - enrollment based	<u>-8,655</u>	
	Decrease .10 FTE music teacher - enrollment based	<u>-6,182</u>	
	Decrease .04 FTE world language teacher - enrollment based	<u>-2,473</u>	
		12,035	0.55%
Substitute Teachers	Based on 5-year average - adjusted for staffing changes	<u>-2,231</u>	<u>-2.89%</u>
Stipends - Certified	Contractual general wage increase	138	1.24%
Para Professionals	Contractual general wage increase	4,135	
	Contractual step increase	<u>1,135</u>	
		5,270	2.42%
Clerical	Contractual general wage increase	1,363	1.58%
Summer Work	Contractual general wage increase	45	1.90%
Prof. Tech. Service	Cost of bus for safety program - donated in the past	350	
	Increased cost for library services	<u>124</u>	
		474	15.72%
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	Adjusted for decrease in enrollment and CPI	60	0.11%
Books	<i>The following are changes by content area:</i>		
	General Classroom Books	<u>-700</u>	
	Library/Media	<u>1,500</u>	
		800	4.51%
Equipment	4 adjustable mobile tables for the library (\$1,254)		
	7 mobile bookcases for the library (\$2,640)		
	Replace poster maker (\$3,495)	3,289	80.22%
Dues & Fees	No change	0	0.00%

HURLBUTT ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 2)

Weston Public Schools, Weston, CT

Did You Know

that Hurlbutt students spend up to two hours per day in reading and writing activities, and the Learning Resource Center circulated more than 37,000 books to children and teachers in all grades, including pre-school?



that Hurlbutt students, families and staff walked, jogged or ran 17,637 laps - or almost 2,000 miles! - in the school's annual "Run for Life Program?"