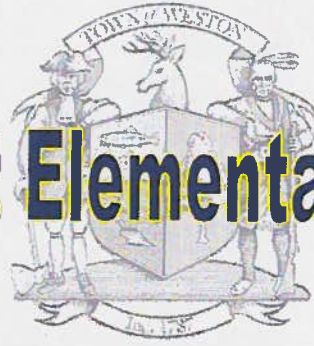


# Hurlbutt Elementary School



**Ms. Laura Kaddis, Principal**  
**Ms. Kim Kus, Assistant Principal**

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**Weston, CT 06883**

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## HURLBUTT ELEMENTARY SCHOOL

Weston students begin their journey of learning at Hurlbutt Elementary School, home to 421 students in kindergarten, first and second grades, with an additional 26 students enrolled in the Early Learning Center pre-school program on campus. Hurlbutt's K-2 enrollment for 2016-17 is projected at 404 students, representing an overall decrease of 17 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 projected first grade of 136 students will be organized in seven sections with an average class size of 19.4. Second grade, with a projected 152 students, will have seven sections with an average class size of 21.7. This configuration reflects the Board of Education's class size guidelines. Our intervention support program will continue to include a .6 math teacher and 2.0 full time reading teachers. Educational research continues to emphasize early intervention and its positive long term effect on reading ability and achievement.

**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. Although enrollment will decline by 17 students, funding for instructional supplies will remain constant due to an increase in the cost of materials. We have acquired and maintain a rich collection of literature across many reading levels to support our classroom instruction. This includes independent reading libraries in the classroom as well as mentor texts for teachers to support instruction. As a result of our long-term commitment to enriching our classroom libraries, over the past years we have acquired adequate collections and as a result we are able to reduce our book request this year resulting in a 22% decrease in this budget line. Students participate in the district's Academic Innovation and Measurement (AIM) initiative and strive to acquire 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 program (PBIS).

**Technology and the Learning Resource Center (LRC):** Technology is embedded in learning activities in purposeful, supportive ways, providing students with multiple pathways to success. The LRC budget supports classroom instruction by continuing to providing 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 preschool through grade two students.

**Building Substitutes:** Providing substitute teacher and paraprofessional coverage at Hurlbutt Elementary School has been an ongoing challenge. While the District has greatly increased its hiring of substitute teachers over the last eighteen (18) months, and the Board increased substitute compensation, providing coverage at Hurlbutt continues to be difficult. Exacerbating the problem, a number of students at Hurlbutt require one-on-one paraprofessionals which are required by the students' Individualized Education Programs. When a one-on-one paraprofessional is absent, the assignment must be covered. This need places an additional strain on the substitute pool.

Adding additional “building substitutes” will ensure that more substitutes will be available on a daily basis to fill-in for absent teachers and paraprofessionals. While there has been some improvement in providing coverage as a result of the increased hiring of substitutes, and increased compensation, the best way to ensure that sufficient substitutes are available is to hire these additional building substitutes. A building substitute is paid only \$25 more per day than a daily substitute, yet we have had a good deal of success recruiting teachers for these positions as they provide the substitutes with regular employment and invaluable experience for their teaching careers.

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.

<u>FY 2016</u>		<u>FY 2017</u>	<u>Change</u>
<b>Certified Staff</b>			
1.60	<i>Administration</i>	1.60	0.00
<i>Regular Education</i>			
22.00	Classroom Teachers	20.00	-2.00
4.06	Special Subject Classroom Teachers	3.87	-0.19
2.60	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
4.41	K-2 Classroom Teachers - General Fund	4.41	0.00
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>			
1.00	Counselors	1.00	0.00
1.00	Psychologists	1.00	0.00
<i>Curriculum &amp; 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
0.50	Technology Integrator	0.50	0.00
<u>45.12</u>	<b>Total Certified Staff</b>	<u>42.93</u>	<u>-2.19</u>

<u>FY 2016</u>		<u>FY 2017</u>	<u>Change</u>
<b>Non-Certified Staff</b>			
	<b><i>Regular Education</i></b>		
5.50	Instructional Para-Professionals	5.50	0.00
	<b><i>Special Education</i></b>		
0.43	Clerical - PPT Support	0.43	0.00
2.72	Pre-School Para-Professionals - General Fund	2.72	0.00
1.28	Pre-School Para-Professionals - IDEA Grant	1.28	0.00
10.73	K-2 Para-Professionals - General Fund	10.73	0.00
3.0	K-2 Para-Professionals - IDEA Grant	3.0	0.00
	<b><i>School-wide</i></b>		
1.83	Clerical - Main Office	1.83	0.00
1.00	Library Para-Professional	1.00	0.00
1.05	Lunchroom/Playground Monitors	1.05	0.00
	<b><i>Pupil Personnel Support Services</i></b>		
1.00	Nurses	1.00	0.00
1.00	OT/PT	1.00	0.00
	<b><i>Technology</i></b>		
0.50	Technical Support	0.50	0.00
	<b><i>Facilities</i></b>		
2.00	Custodians	2.00	0.00
<u>32.04</u>	<b>Total Non-Certified Staff</b>	<u>32.04</u>	<u>0.00</u>
<b>77.16</b>	<b>Total Staff Hurlbutt Elementary School</b>	<b>74.97</b>	<b>-2.19</b>

*Note: The FTE's listed above are total FTE's in Weston High School but not the FTE's in the cost center. Those FTE's can be found on the staffing page within each school/department.*

HURLBUTT ELEMENTARY SCHOOL  
ENROLLMENT AND STAFFING

<u>2015-2016 Actual</u>				<u>2016-2017 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>
<b>CERTIFIED STAFF</b>									
<b>Classroom Teachers</b>									
124	7	17.7	7.00	Kindergarten	116	6	19.3	6.00	-1.00
141	8	17.6	8.00	Grade 1	136	7	19.4	7.00	-1.00
156	7	22.3	7.00	Grade 2	152	7	21.7	7.00	0.00
<u>421</u>	<u>22</u>		<u>22.00</u>	<b>Total Classroom Teachers</b>	<u>404</u>	<u>20</u>		<u>20.00</u>	<u>-2.00</u>
<b>Special Subject Classroom Teachers</b>									
			0.66	Art				0.63	-0.03
			1.31	Health & Physical Education				1.30	-0.01
			1.00	Music				0.90	-0.10
			0.50	Computer Instruction				0.45	-0.05
			0.59	World Language				0.59	0.00
<b>Academic Support</b>									
			0.60	Math Specialist				0.60	0.00
			2.00	Reading Specialist				2.00	0.00
			0.00	Interventionist				0.00	0.00
<b>School-wide</b>									
			<u>1.00</u>	Library Media Specialist				<u>1.00</u>	<u>0.00</u>
			7.66	<b>Total Special Subjects, Academic Support &amp; School -Wide</b>				7.47	-0.19
<b>Administration</b>									
			1.00	Principal				1.00	0.00
			0.60	Assistant Principal				0.60	0.00
			<u>31.26</u>	<b>TOTAL CERTIFIED STAFF</b>				<u>29.07</u>	<u>-2.19</u>
<b>NON-CERTIFIED STAFF</b>									
<b>Clerical</b>									
			1.00	Principal's Secretary				1.00	0.00
			0.83	School Secretary				0.83	0.00
<b>Paraprofessionals</b>									
			5.50	Instructional - Kind. 3.0, Read 1.0, Math 1.0 & Sci. .5				5.50	0.00
			1.00	Library				1.00	0.00
			1.05	Lunchroom/Playground Monitors				1.05	0.00
			<u>9.38</u>	<b>TOTAL NON-CERT. STAFF</b>				<u>9.38</u>	<u>0.00</u>
			40.64	<b>TOTAL STAFF SCHOOL'S COST CENTER</b>				38.45	-2.19



## HURLBUTT ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 2)

Weston Public Schools, Weston, CT

	2013 Expended	2014 Expended	2015 Expended	2016 Budget	2016 Expected	2017 Request	Differ. To Budget	Differ. To Expected	% Increase from Budget
<b>OBJECT BUDGET SUMMARY</b>									
<b>I. Salaries</b>									
Administrators	\$ 225,677	\$ 234,431	\$ 238,083	\$ 243,039	\$ 243,039	\$ 247,900	\$ 4,861	\$ 4,861	2.0%
Teaching Staff	\$ 2,169,927	\$ 2,240,132	\$ 2,377,037	\$ 2,386,772	\$ 2,322,170	\$ 2,300,924	-\$85,848	-\$21,246	-3.6%
Substitute Teachers	\$ 84,305	\$ 63,503	\$ 111,972	\$ 75,902	\$ 113,402	\$ 118,200	\$ 42,298	\$ 4,798	55.7%
Stipends	\$ 9,478	\$ 10,983	\$ 11,489	\$ 18,500	\$ 14,350	\$ 14,417	-\$4,083	\$ 67	-22.1%
<b>TOTAL CERTIFIED</b>	<b>\$ 2,489,387</b>	<b>\$ 2,549,049</b>	<b>\$ 2,738,581</b>	<b>\$ 2,724,213</b>	<b>\$ 2,692,961</b>	<b>\$ 2,681,441</b>	<b>-\$42,772</b>	<b>-\$11,520</b>	<b>-1.6%</b>
Para Educators*	\$ 218,640	\$ 222,687	\$ 224,588	\$ 198,612	\$ 194,504	\$ 195,303	-\$3,309	\$ 799	-1.7%
Clerical*	\$ 89,505	\$ 88,299	\$ 90,290	\$ 90,312	\$ 90,312	\$ 90,312	\$ -	\$ -	0.0%
Summer Work	\$ 2,374	\$ 2,051	\$ 3,502	\$ 2,467	\$ 2,467	\$ 2,467	\$ -	\$ -	0.0%
<b>TOTAL NON-CERTIFIED</b>	<b>\$ 310,519</b>	<b>\$ 313,037</b>	<b>\$ 318,379</b>	<b>\$ 291,391</b>	<b>\$ 287,283</b>	<b>\$ 288,082</b>	<b>-\$3,309</b>	<b>\$ 799</b>	<b>-1.1%</b>
<b>TOTAL SALARIES</b>	<b>\$ 2,799,906</b>	<b>\$ 2,862,086</b>	<b>\$ 3,056,960</b>	<b>\$ 3,015,604</b>	<b>\$ 2,980,244</b>	<b>\$ 2,969,523</b>	<b>-\$46,081</b>	<b>-\$10,721</b>	<b>-1.5%</b>
<b>II. Non-Salary Objects</b>									
Police/Fire	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ -	\$ -	0.0%
Professional & Technical	\$ 300	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ -	0.0%
Equipment Repairs	\$ 1,995	\$ 738	\$ 819	\$ 3,390	\$ 3,390	\$ 3,740	\$ 350	\$ 350	10.3%
Transportation, Extra Curricular	\$ 213	\$ 328	\$ 297	\$ 350	\$ 350	\$ 350	\$ -	\$ -	0.0%
Postage	\$ -	\$ 294	\$ -	\$ 200	\$ 200	\$ 200	\$ -	\$ -	0.0%
Printing & Binding	\$ 126	\$ 452	\$ -	\$ 700	\$ 700	\$ 550	-\$150	-\$150	-21.4%
Travel & Conference	\$ -	\$ 54	\$ -	\$ 750	\$ 750	\$ 750	\$ -	\$ -	0.0%
Mileage	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 300	\$ 50	\$ 50	20.0%
Other Purchased Services	\$ 1,086	\$ 1,763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Materials	\$ 36,303	\$ 58,147	\$ 56,679	\$ 59,624	\$ 59,624	\$ 59,466	-\$158	-\$158	-0.3%
Office Materials	\$ 1,570	\$ 1,997	\$ 1,454	\$ 2,363	\$ 2,363	\$ 2,000	-\$363	-\$363	-15.4%
Books	\$ 14,485	\$ 15,297	\$ 16,281	\$ 18,850	\$ 18,850	\$ 14,700	-\$4,150	-\$4,150	-22.0%
Equipment	\$ 7,443	\$ -	\$ 1,326	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Dues, Fees, Memberships	\$ 523	\$ 529	\$ 441	\$ 1,735	\$ 1,735	\$ 1,752	\$ 17	\$ 17	1.0%
<b>TOTAL NON-SALARY</b>	<b>\$ 64,044</b>	<b>\$ 79,598</b>	<b>\$ 77,795</b>	<b>\$ 88,962</b>	<b>\$ 88,962</b>	<b>\$ 84,558</b>	<b>-\$4,404</b>	<b>-\$4,404</b>	<b>-4.9%</b>
<b>TOTAL BUDGET</b>	<b>\$ 2,863,950</b>	<b>\$ 2,941,684</b>	<b>\$ 3,134,756</b>	<b>\$ 3,104,566</b>	<b>\$ 3,069,206</b>	<b>\$ 3,054,082</b>	<b>-\$50,484</b>	<b>-\$15,124</b>	<b>-1.6%</b>
<b>% Over FY 2016 Budget</b>				<b>-1.63%</b>				<b>% Over FY 2016 Expected</b>	<b>-0.49%</b>

	FY 2016	FY 2017		FY 2016 Expected	FY 2017
Enrollment	421	404	Average Cost Per Pupil	7,290	7,560
					<b>3.69%</b>

<b>CONTENT AREA BUDGET SUMMARY</b>									
Art	49,195	52,843	53,545	54,959	77,952	79,739	24,780	1,787	45%
Classroom Instruction (K-2)	1,662,956	1,750,078	1,836,161	1,834,219	1,893,332	1,857,749	23,530	-35,583	1%
Computer Instruction	110,083	111,460	57,634	57,031	57,031	54,484	-2,547	-2,547	-4%
Library & Media Services	119,192	119,646	119,839	125,514	125,514	127,641	2,127	2,127	2%
Math Enrichment	69,079	69,158	70,494	72,190	30,191	30,710	-41,480	519	-57%
Music	80,651	82,810	85,149	88,741	58,139	54,330	-34,411	-3,809	-39%
Physical/Health Education	123,083	132,337	134,630	132,886	139,950	140,759	7,873	809	6%
Reading Support	173,048	176,652	246,494	227,173	141,413	145,111	-82,062	3,698	-36%
Administration	319,252	326,831	333,368	339,553	339,756	344,305	4,752	4,549	1%
School-Wide Expenses	116,215	88,198	137,756	113,649	142,688	147,833	34,184	5,145	30%
Student Activities	213	328	297	600	600	600	0	0	0%
World Language	40,983	31,344	59,391	58,051	62,640	70,822	12,771	8,182	22%
<b>TOTAL BUDGET</b>	<b>2,863,950</b>	<b>2,941,684</b>	<b>3,134,756</b>	<b>3,104,566</b>	<b>3,069,206</b>	<b>3,054,083</b>	<b>-\$50,483</b>	<b>-\$15,123</b>	<b>-2%</b>

\*AFSCME is currently an unsettled contract. The anticipated general wage differential for FY 16 and 17 is budgeted in the negotiations allowance account in District Wide.

**HURLBUTT ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 2)**  
*Weston Public Schools, Weston, CT*

**Comparison of FY 2016 Expected to Budget & Comparison of FY 2017 Request to FY 2016 Budget**

	<u>Expected</u>	<u>Differ. to Budget</u>	<u>2016 Budget</u>	<u>Request ed</u>	<u>Differ. to Budget</u>
<b>Non-Salary Objects</b>					
Police/Fire	250	0	250	250	0
Professional & Technical	500	0	500	500	0
Equipment Repairs	3,390	0	3,390	3,740	350
Transportation, Extra Curricular	350	0	350	350	0
Postage	200	0	200	200	0
Printing & Binding	700	0	700	550	-150
Travel & Conference	750	0	750	750	0
Mileage	250	0	250	300	50
Other Purchased Services	0	0	0	0	0
Materials	59,624	0	59,624	59,466	-158
Office Materials	2,363	0	2,363	2,000	-363
Books	18,850	0	18,850	14,700	-4,150
Equipment	0	0	0	0	0
Dues, Fees, Memberships	1,735	0	1,735	1,752	17
<b>TOTAL NON-SALARY</b>	<b>88,962</b>	<b>0</b>	<b>88,962</b>	<b>84,558</b>	<b>-4,404</b>
<b>Percent Change</b>		0.00%			-4.95%





**HURLBUTT ELEMENTARY SCHOOL (KINDERGARTEN - GRADE 2)**  
Weston Public Schools, Weston, CT

## Key Budget Facts

Enrollment	
Projected 2016-17	404
Change - 10/1/15	(17)

Average Class Size	
K	19.3
1st	19.4
2nd	21.7

Staffing	
Certified F.T.E.	29.07
Non-Certified F.T.E.	2.38
<b>Total</b>	<b>38.45</b>

### Why Did the Budget Change?

Object Description	Reasons For Budget Changes	Differ. to Budget
Administrators	Contractual general wage increase	\$ 4,861
Teaching Staff	Contractual wage increase	\$ 52,461
	Decrease 1.00 FTE kindergarten teacher - enrollment based	\$ (63,155)
	Decrease 1.00 FTE 1st Grade teacher-enrollment based	\$ (63,155)
	Decrease 0.03 FTE Art teacher-enrollment based	\$ (1,895)
	Decrease 0.01 FTE Health & PE teacher-enrollment based	\$ (632)
	Decrease 0.10 FTE Music teacher-enrollment based	\$ (6,316)
	Decrease 0.05 FTE Computer Integration teacher-enrollment based	\$ (3,158)
Substitute Teachers	3 Additional Permanent Building Subs	\$ 90,000
	Savings from 3 less daily subs	\$ (59,400)
	Increase based on actual usage	\$ 11,698
Stipends - Certified	Contractual general wage increase	\$ 147
	Reduction of team leaders to 1 Per Grade	\$ (4,230)
Para Educators	Contractual step increase	\$ 939
	Staff Turnover	\$ (4,248)
Clerical	Current AFSCMB contract is unsettled.	\$ -
Summer Work	Contractual general wage increase pending negotiations	\$ -
Equipment Repairs	Increase due to L.R.C. Laminator contract, increased repairs to binding machines, paper cutters and postermaker	\$ 350
Printing & Binding	Reduced due to lower enrollment	\$ (150)
Mileage	Increase in Mileage reimbursement	\$ 50
Materials	<i>The following are changes by content area:</i>	
	Classroom Instruction	\$ (498)
	PE & Health	\$ (35)
	Art	\$ 375
	Office Materials	\$ (363)
Books	<i>The following are changes by content area:</i>	
	Classroom Instruction	\$ (5,000)
	Library	\$ 1,000
	World Languages	\$ (150)
Equipment	No requests	\$ -
Dues & Fees	Resources needed to support program goals	\$ 17

**Dues & Fees:**

Math NCTM Membership	86
Science NSTA Membership	79
International Reading Association and State Council for Social Studies	157
State and National Health & PE Membership	225
NAFME Music Education	130
NAEA (National Art Education Association)	100
CT Association of School Librarians and American Library Association	600
Education Week for Principal	375

<b>Total Dues &amp; Fees</b>	<b>1,752</b>
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