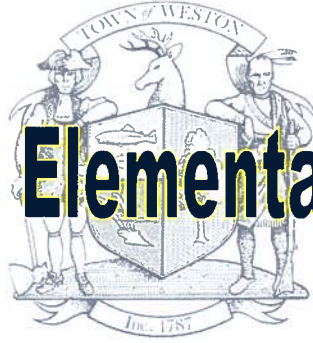


Hurlbutt Elementary School



Mrs. Joanna Genovese, Principal
Mrs. Doreen O'Leary, Assistant Principal

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Weston, CT 06883

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HES



WIS



WMS



WHS

Hurlbutt Elementary School is where the love of learning begins for Weston students. It is here that we match learning opportunities to each of our students through research-based strategies, up-to-date curricula, innovative technology and continuous improvement. Our faculty and staff build the groundwork for literacy, numeracy, scientific inquiry and 21st century learning. This foundation is vital to the ongoing success that students achieve throughout their time in the Weston Public Schools and beyond. Hurlbutt is currently home to 503 students in kindergarten, first and second grades. We are also home to 45 students who are part of the Early Learning Center and our Hand-in-Hand pre-school program.

NESDEC projections for the 2011-2012 school year show that enrollment will decrease to 475 students. Kindergarten enrollment is projected to be 140 students compared to the current 159. This 19 student decrease will require the reduction of 1 section of kindergarten with a class size of 20 students. First grade enrollment is projected to remain the same with 167 and a class size of 18.6. Second grade enrollment is projected to be 168 students, which is the same as this year, resulting in a class size of 21.

The Hurlbutt budget is based on the needs of our students, and is driven by our enrollment, curriculum implementation, the school improvement plan and intervention programs. Our budget request for the 2011-2012 school year continues to balance our commitment to continuous improvement with fiscal responsibility. Smaller class sizes at the primary level have a long-term, positive impact on student achievement in the areas of reading and math. Smaller class sizes also maximize teacher-student contact time and allow for more frequent meetings with guided reading and math groups as well as increased one-to-one conferencing time. Additionally, smaller class sizes enable our professional educators to ensure that all students meet grade-level expectations and receive necessary early intervention.

Hurlbutt's budget also seeks to slightly increase our current level of support services for students' academic, social and emotional needs. With a .1 increase to our current math support teacher, we would be able to deliver intervention within the classroom setting more consistently. Research tells us that schools are more successful at meeting student needs when intervention occurs early. We are in the fourth year of providing Scientific Research-Based Interventions (SRBI). Our reading and math teachers, paraprofessional support and school counselors are vital to supporting students and the work of classroom teachers throughout all three tiers of the SRBI model. Based on their unique needs, students receive additional instruction, alternate strategies and counseling services through both in-classroom and out-of-classroom support in order to meet grade-level expectations for all academics, social responsibilities and learning habits.

Hurlbutt's generous and proactive PTO continues to seek out and provide funding opportunities to enhance learning and increase student engagement. Through the combined efforts of the administration, staff and parents, we are confident that we can continue to deliver an excellent educational program in 2011-2012.

HURLBUTT ELEMENTARY SCHOOL (Kindergarten - Grade 2)

Weston Public Schools, Weston CT

	2008 Expended	2009 Expended	2010 Expended	2011 Budget	2011 Expected	2012 Requested	Differ. to Expected
<u>OBJECT BUDGET SUMMARY</u>							
I. Salaries							
Administrators	241,989	251,018	239,824	260,890	258,558	269,531	10,973
Teaching Staff	2,603,300	2,523,390	2,304,372	2,672,236	2,490,204	2,594,280	104,076
Substitute Teachers/Interns	77,203	77,913	74,942	91,153	84,240	78,575	-5,665
Stipends & Summer Work	30,666	20,187	11,574	10,698	10,698	10,992	294
TOTAL CERTIFIED	2,953,158	2,872,508	2,630,712	3,034,977	2,843,700	2,953,378	109,678
Para Professionals	233,266	240,285	225,836	235,390	233,212	239,024	5,812
Clerical	79,057	82,943	83,003	99,902	98,532	100,866	2,334
Summer Work	4,353	4,971	2,863	1,044	1,349	1,349	0
TOTAL NON-CERTIFIED	316,676	328,199	311,702	336,336	333,093	341,239	8,146
TOTAL SALARIES	3,269,834	3,200,707	2,942,414	3,371,313	3,176,793	3,294,617	117,824
II. Non-Salary Objects							
Professional Tech. Services	1,456	1,336	823	1,546	1,546	1,991	445
Equipment Repair/Rental	49,415	9,460	238	4,460	3,320	3,320	0
Postage	4,500	4,706	425	428	300	300	0
Printing & Binding	2,953	4,218	185	938	1,000	1,000	0
Reimbursable Expenses	309	51	102	250	250	250	0
Materials	85,130	86,603	60,930	52,945	52,945	52,112	-833
Books	29,147	39,169	27,642	28,011	28,011	22,750	-5,261
Equipment	14,914	9,441	31,838	0	0	22,408	22,408
Dues & Fees	844	926	1,180	1,927	1,927	1,468	-459
TOTAL NON-SALARY	188,668	155,910	123,363	90,505	89,299	105,599	16,300
TOTAL BUDGET	3,458,502	3,356,617	3,065,777	3,461,818	3,266,092	3,400,216	134,124
% Over FY 2011 Budget		3.87%		% Over FY 2011 Expected		4.11%	

	FY 2011	FY 2012		FY 2011	FY 2012
Enrollment	503	475	Average Cost Per Pupil	6,493	7,158
					10.24%

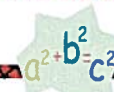
<u>CONTENT AREA BUDGET SUMMARY</u>							
Art	62,801	60,023	50,353	51,660	62,475	61,861	-614
Classroom Instruction (K-2)	2,093,818	2,048,628	1,808,275	2,119,886	1,963,640	2,006,681	43,041
Computer Instruction	39,644	43,501	49,173	53,591	51,208	54,228	3,020
Library & Media Services	137,621	138,535	116,726	111,203	122,138	123,098	960
Math Enrichment	71,735	60,061	63,016	67,050	67,069	76,042	8,973
Music	67,151	67,457	59,493	63,981	72,741	79,323	6,582
Physical/Health Education	181,290	171,859	160,079	175,247	146,586	157,178	10,592
Reading Support	260,242	257,010	262,029	266,536	266,128	273,472	7,344
Administration	326,340	345,041	328,898	364,899	361,564	374,871	13,307
School Wide Expenses	169,778	115,360	129,371	141,136	111,170	149,790	38,620
Student Activities	286	269	344	800	800	850	50
World Language	47,796	48,873	38,020	45,829	40,573	42,822	2,249
TOTAL BUDGET	3,458,502	3,356,617	3,065,777	3,461,818	3,266,092	3,400,216	134,124

HURLBUTT ELEMENTARY SCHOOL (Kindergarten - Grade 2)

Weston Public Schools, Weston CT



Key Budget Facts



Enrollment	
Projected 2011-12	475
Change - 10/1/10	(28)

Average Class Size	
K	20.0
1st	18.6
2nd	21.0

Staffing	
Certified F.T.E	33.87
Non-Certified F.T.E.	10.55
Total	44.42

WHY DID THE BUDGET CHANGE?

Object Description	Reasons For Budget Changes	Differ. to Expected	Percent Change
Administrators	Contractual general wage increase	4,601	
	New Asst. Principal worked 10 fewer days in FY 2011	4,376	
	Contractual movement on scale for Assistant Principal	1,996	
		10,973	4.24%
Teaching Staff	Contractual general wage increase	68,481	
	Contractual step increase	75,815	
	Degree changes	20,991	
	Increase .10 FTE academic support for math intervention	6,121	
	Decrease .10 FTE special subject teachers - enrollment based	-6,121	
	Decrease 1.00 FTE kindergarten teacher - enrollment based	-61,211	
	104,076	4.18%	
Substitute Teachers	Based on 5-year average	-5,665	-6.72%
Stipends - Certified	Contractual general wage increase	294	2.75%
Para Professionals	Contractual general wage increase	4,664	
	Contractual step increase	1,148	
		5,812	2.49%
Clerical	Contractual general wage increase	1,971	
	Contractual step increase	363	
		2,334	2.37%
Summer Work	No change	0	0.00%
Prof. Tech. Service	Add subscription for on-line non-fiction	395	
	Increased allocation for transportation for preschool transition	50	
		445	28.78%
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	<i>The following are changes by content area:</i>		
	General Classroom Materials	1,341	
	World Language & PE/Health	-119	
	Music	-275	
	Art	-480	
	Library/Media	-1,300	
		-833	-1.57%
Books	<i>The following are changes by content area:</i>		
	World Language	-150	
	Library/Media	-588	
	General Classroom Materials	-4,523	
		-5,261	-18.78%

HURLBUTT ELEMENTARY SCHOOL (Kindergarten - Grade 2)

Weston Public Schools, Weston CT

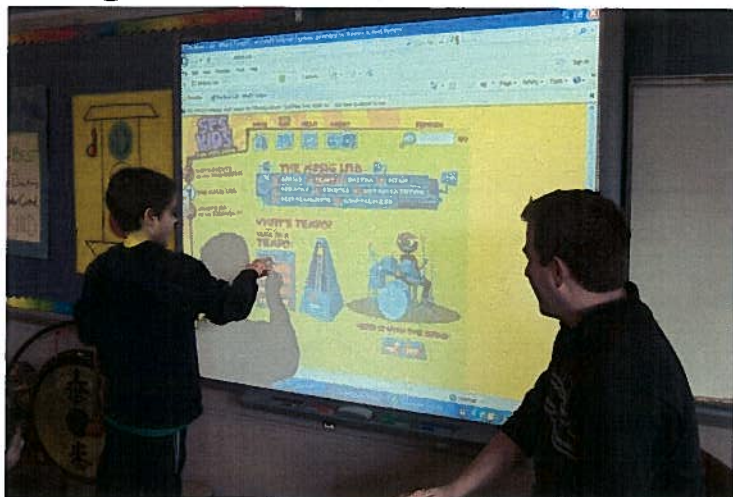
Equipment	Second year of three-year classroom furniture replacement plan	22,408	
Dues & Fees	Decrease in memberships for general classroom teachers	-459	-23.82%

Did You Know?



That teachers in grades K-2 are implementing reader's and writer's workshop during Language Arts? To the left Andrea Noble, the Curriculum Instructional Leader, supports this implementation by modeling instruction in the classroom.

That Interactive SMART boards, donated by the Hurlbutt Elementary School PTO are being used to support teaching and learning across the curriculum? Here students explore tempo in Mr. Henderson's Music class.



HURLBUTT ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING

2010-2011 Actual				2011-2012 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
159	8	19.9	8.00	Kindergarten	140	7	20.0	7.00	-1.00
166	9	18.4	9.00	Grade 1	167	9	18.6	9.00	0.00
178	8	22.3	8.00	Grade 2	168	8	21.0	8.00	0.00
503	25		25.00	Total Classroom Teachers	475	24		24.00	-1.00
Special Subject Classroom Teachers									
			0.62	Art				0.62	0.00
			1.70	Health & Physical Education				1.62	-0.08
			1.00	Music				1.00	0.00
			0.50	Computer Instruction				0.50	0.00
			0.55	World Language				0.53	-0.02
Academic Support									
			0.50	Math Support - SRBI				0.60	0.10
			2.00	Reading Support				2.00	0.00
School-Wide									
			1.00	Librarian				1.00	0.00
			7.87	Total Special Subjects, Academic Support & School -Wide				7.87	0.00
Administration									
			1.00	Principal				1.00	0.00
			1.00	Assistant Principal				1.00	0.00
			<u>34.87</u>	TOTAL CERTIFIED STAFF				<u>33.87</u>	<u>-1.00</u>
NON-CERTIFIED STAFF									
Clerical									
			1.00	Principal's Secretary				1.00	0.00
			1.25	School Secretary				1.25	0.00
Paraprofessionals									
			6.50	Instructional - Kind. 3.0, Read 2.0, Math 1.0 & Science .5				6.50	0.00
			1.00	Library				1.00	0.00
			0.80	General Support/Supervisory				0.80	0.00
			<u>10.55</u>	TOTAL NON-CERT. STAFF				<u>10.55</u>	<u>0.00</u>
			45.42	TOTAL STAFF				44.42	-1.00