



# 2018-19 Budget Information

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East Hampton Public Schools  
East Hampton, Connecticut

Board of Education Budget  
March 2018

The East Hampton Board of Education reviewed the School Budget proposed by the Superintendent of Schools on **January 16** at their business meetings on **January 29, February 5, and February 26**. Public comment and input was welcome and actively sought by the Superintendent and the Board of Education at the meetings or through emails: [psmith@easthamptonct.org](mailto:psmith@easthamptonct.org). The Board of Education approved changes to the Budget based on input from staff and the community for presentation on March 1, 2018 to the Town. The Budget is scheduled to be reviewed by the East Hampton Board of Finance on **March 12** (presentation by Superintendent and Town Manager) and **March 16** (School Budget Review). The Board of Finance is scheduled to hold Budget Deliberations on **March 19** and a Public Hearing on the Town and School Budgets on **March 26**. The Board of Finance will hold a special meeting to approve both Budgets on **March 28** for adoption by the East Hampton Town Council at special meeting on **April 18**. Parents and community members are welcome to attend all meetings. Additional information is available by contacting Superintendent of Schools, Paul K. Smith at [psmith@easthamptonct.org](mailto:psmith@easthamptonct.org) or 860-365-4000.



## East Hampton Public Schools

2018-19 Request \$ 31,169,668

2017-18 Budget \$ 30,047,971

2018-19 Increase \$ 1,121,697

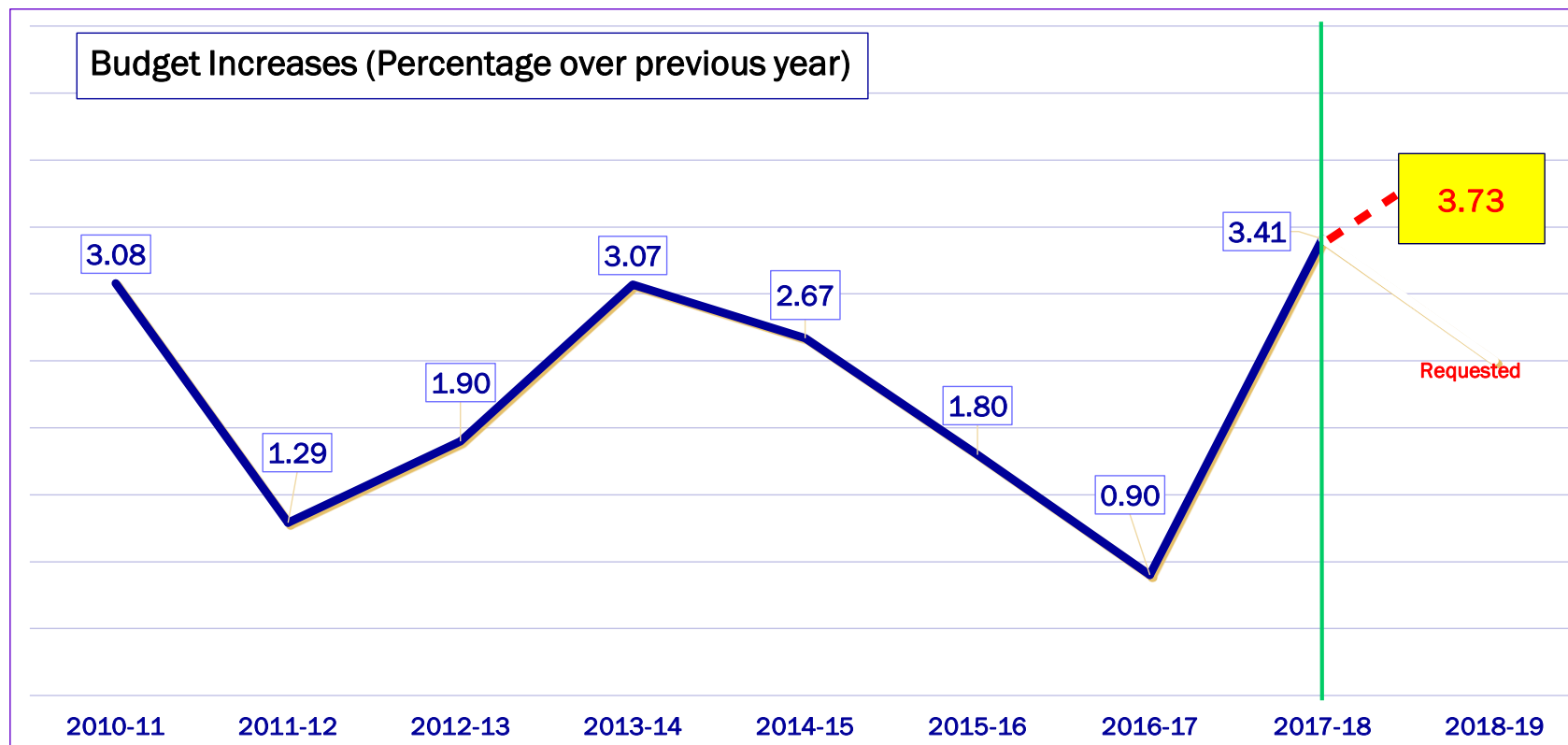
*Percentage Increase 3.73%*

The 2018-19 budget is presented with a requested **increase of 3.73%**. This year's budget slightly reduces and reassigns staffing to meet the needs of the district. **There are no additional costs for new staff members in this year's budget. The goal of the budget is simply to maintain the quality programming of the East Hampton Public Schools.** A smaller increase has been difficult to secure as fixed costs, contractual obligations, and Special Education increases well exceed the request of 3.73%. Cuts have been made throughout the budget line items in order to present a modest budget that is sensitive to the fluctuations in municipal aid by the Governor and the General Assembly as well as factoring that **district enrollment is predicted to be higher than the current year.**

Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	PK-12
2017-18	45	141	145	155	131	153	167	162	138	150	119	116	131	106	2	1861
2018-19	45	132	149	148	157	133	153	167	166	141	125	117	118	128	2	1881



# History of Budget Increases



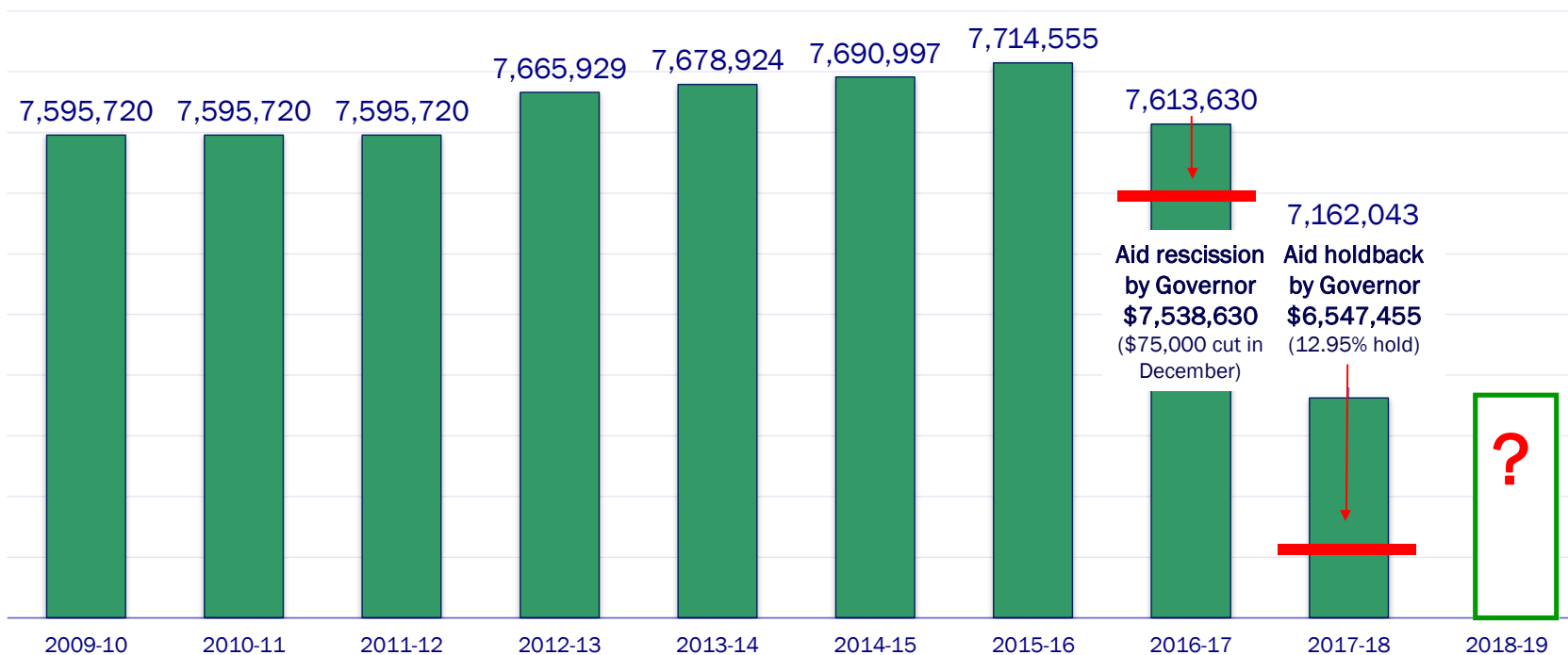
Last year, the percentage requested was driven by a very high increase in employee health insurance. In order to alleviate what would have been a very high increase (or large cuts to the budget), all administrators', teachers', paraeducators', nurses', secretaries', and custodians' **unions agreed to switch insurance plans from Cigna to the State Partnership Plan 2.0** (United Healthcare/Oxford), which ultimately cost each employee more than was agreed in their respective contracts. In addition, unions agreed to higher employee contributions to the insurance plans. **Other long-term savings have been realized as a result of negotiations leading to the change to a defined contribution plan for retirement and an option of single insurance as the only option without buy-up for some non-certified employees.** The goal of this year's budget development has been to develop a budget proposal with a reasonable increase while maintaining programming that exists in each of the schools and keeping class sizes at the current levels, which has been an issue in the past. Keeping the increase low this year has been a challenge due to rising Special Education outplacements and Special Education transportation needs.



# Budget Planning

## Aid “Holdback” in Municipal Funds

Education Cost Share (ECS) Funds from State to East Hampton Public Schools



It is hard to imagine a more difficult task than planning a town and school budget in the State of Connecticut. While the General Assembly toils over new formulas for Education Cost Share (ECS) funds including adjustments based on (1) students living in poverty, (2) free and reduced lunch percentages, and (3) the number of English Learners, the Governor disregards their efforts with “rescissions” to ECS in January 2017, “holdbacks” in ECS in November 2017, and warnings of future adjustments. These cuts have been random and unpredictable to this point. East Hampton is in a similar position to many communities around the state in that adjustments to ECS by the General Assembly and additional cuts to ECS by the Governor could have very dire consequences to the schools.



## Maintaining Excellence...

*is essential for our students.*



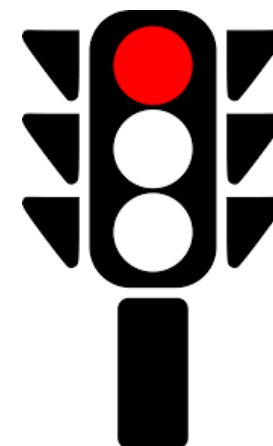
### Green Tier

Items included in  
Budget



### Yellow Tier

Items not included in  
Budget, but under  
consideration



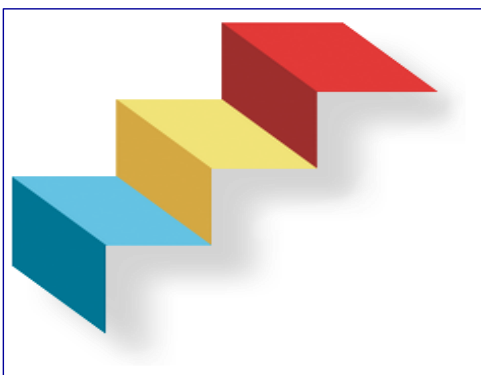
### Red Tier

Items not included in  
Budget, not under  
consideration

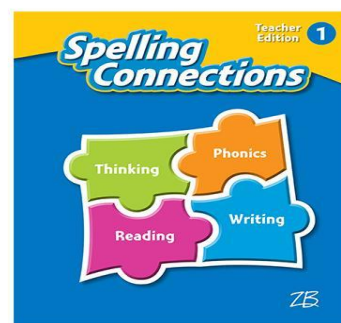
Even in difficult budget times, it is important to maintain our schools' programming for students as much as possible. The goal of the budget for 2018-19 is to maintain existing programming and staffing levels resulting in a "rescission" budget that cuts supplies and other line items. Given those necessary cuts, certain items have been prioritized for inclusion that continue progress made. In the future, bold moves must be made to match the educational programming to which students in surrounding communities have after several years of cuts in East Hampton to curriculum writing and program enhancements. Many items were requested through the formal process at each school and at the annual Budget Forum on November 6, 2017. **Green Tier** items listed on the next several pages are included in the 2018-19 Budget, but are considered **requests only** until the Budget is approved by the voters. Members of the public are welcome to comment on any and all items proposed. Please send all feedback directly to the Superintendent of Schools, Paul K. Smith: [psmith@easthamptonct.org](mailto:psmith@easthamptonct.org).



# Maintaining Excellence Memorial and Center Schools



**Special Education  
Teacher  
Steps Program  
(Reassignment)**



**Zaner-Bloser  
Spelling Connections  
\$23,000**



**National Association for the  
Education of Young Children**

**NAEYC Accreditation  
Pre School & Smart Start  
\$8,000**

## **Certified Special Education Teacher for STEPS Program**

The goal of the school district is to support special education students throughout the buildings and grades in several high quality programs educating students with their peers as appropriate. The STEPS program supports in-district education of those students with intellectual or multiple disabilities in their own school community as opposed to outplacements.

Staff  
Reassignment

## **Spelling Connections – Zaner/Bloser Spelling Program**

In 2017-18, Grades K-5 are piloting a Spelling / Handwriting program that has been very successful in just a short time and is appreciated by teachers and parents alike. This addition allows it to become a permanent part of the schools' curriculum. This program delivers systematic, enhanced instruction to address foundational skills through a multi-strategic approach, where spelling is taught, not just assigned, through strategy-based lessons and corresponding practice. Student workbooks must be purchased each year. In addition, there is a digital component not yet being used by the school district.

**\$23,000**

## **NAEYC Accreditation of Pre-School Program and Smart Start Pre-School Program**

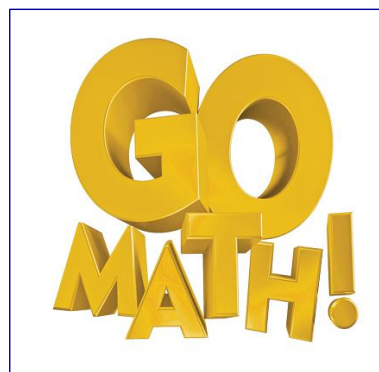
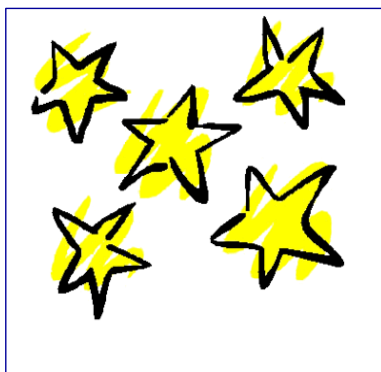
The National Association for the Education of Young Children offer an accreditation program that provides assurance systems to equip programs with the tools to provide the best learning experiences for young children and provide the highest quality professional preparation of educators by meeting national standards of quality. The federal grant awarded East Hampton Public Schools for the Smart Start Pre-School Program is contingent upon the district working toward NAEYC accreditation.

**\$8,000**



# Maintaining Excellence

## Middle School



**Special Education  
Teacher  
Stars Program  
(Reassignment)**

**Teachers College  
Readers Workshop  
Curriculum  
\$30,000**

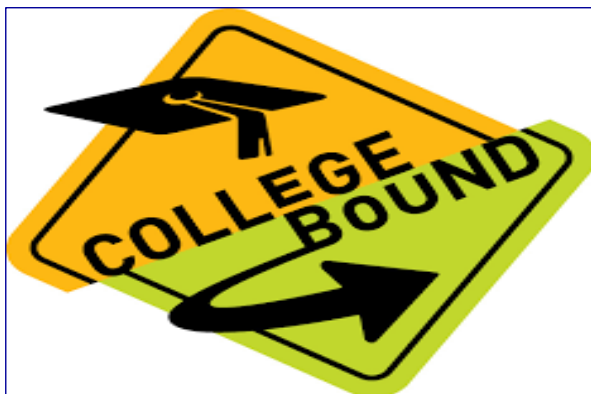
**Go Math  
Textbooks  
Grades 7 & 8  
\$34,000**

**Assistant Coach  
Cheerleading  
Middle School  
\$2,000**

<b>Certified Special Education Teacher for STARS Program</b> The goal of the school district is to support special education students throughout the buildings and grades in several high quality programs educating students with their peers as appropriate. The STARS program supports in-district education of those students with emotional or behavioral difficulties in their own school community as opposed to outplacements. This program was initiated at the Memorial and Center School last year and will continue to expand at the Middle School level.	Staff Reassignment
<b>Literacy Curriculum Updates – Teachers College Readers Workshop Model</b> The mission of the Teachers College Reading and Writing Project is to help young people become avid and skilled readers, writers, and inquirers. The program has state-of-the-art tools and methods for teaching reading and writing, for using performance assessments and learning progressions to accelerate progress, and for literacy-rich content-area instruction. The school already utilizes the Writers Workshop Model. The cost includes classroom libraries and materials essential to the program. This aligns Middle School practice with K-5.	\$30,000
<b>Middle School Math Textbooks for Grades 7 &amp; 8: Go Math</b> The district purchased a new math program for Grades K-5 two years ago and Grade 6 last year. This purchase continues the sequence into Grades 7 & 8. Go Math is a K-8 math program written to fully support the Connecticut Core Standards and provides teachers with in-depth instructional support, embedded Professional Development videos and tips, and a wealth of differentiated instructional resources to ensure the depth of instruction required for student success. The program also features a strong digital support package for student access 24/7.	\$34,000
<b>Assistant Cheerleading Coach</b> There is currently one coach for the Middle School Cheer Program. A second coach is warranted to support the number of students participating in cheerleading given the focus on gymnastics, dance, and competition. As the program is growing, an assistant provides a safer environment for student athletes to practice and perform.	\$2,000



# Maintaining Excellence High School



**Guidance Counselor  
Job Coach  
& College Placement  
(Reassignment)**

**College Board  
PSAT Exam  
Grade 9  
\$1,800**

## **Guidance Counselor (Job Coach/College Placement Counselor)**

There are currently 2 full-time counselors for the high school with caseloads well above the average case load for high school counselors. An additional counselor allows for a better student-counselor ratio fostering a formal developmental guidance program in the high school, additional college and career counseling, a job coaching program, and establishing a college and career pathway program promoting additional college credits for students while in high school.

## **PSAT Exams for Grade 9**

Currently East Hampton administers the PSAT to Grade 10 and 11. By including Grade 9, students are better prepared for the PSAT and SAT through this practice exam and the faculty have additional data to plan teaching strategies in both Math and Literacy/Reading. The Grade 11 PSAT is the exam that determines National Merit status and the Grade 11 SAT (first administration) is the new standardized exam required by the state for state and federal accountability. It is also used by students as an official SAT for college applications.

Staff  
Reassignment

**\$1,800**





# Maintaining Excellence District-Wide



**Curriculum Writing**  
**6-8 English Language Arts**  
**K-5 Literacy**  
**K-5 Math**  
**\$20,000**



**Next Generation**  
**Science Standards**  
**Classroom Supplies**  
**K-12**  
**\$30,000**

## **Curriculum Writing K-8**

Curriculum writing funds have been eliminated in previous budget cycles. It is important to establish a regular revision cycle across K-12. Three high priority areas have been identified for 2018-19: (1) 6-8 English Language Arts, (2) K-5 Literacy, and (3) K-5 Math.

## **Classroom Science Supplies for Next Generation Science Standards (NGSS)**

Advancing curriculum to meet the expectations of the new Science Standards and ensuring that East Hampton students have access to supplies necessary to meet new standards are both essential goals for our school district. Science education throughout the four schools of East Hampton should be a high-quality experience in which students develop an in-depth understanding of content and develop key skills—communication, collaboration, inquiry, problem solving, and flexibility—that will serve them throughout their educational and professional lives. The new Science Standards are ambitious and feature dynamic opportunities in the classrooms at all four schools provided the necessary training and supplies are available.

**\$20,000**

**\$30,000**  
**\$10,000 @**  
**Memorial/Center**  
**\$10,000 @**  
**Middle School**  
**\$10,000 @**  
**High School**



## Future Priorities Currently Not in Budget



Gifted & Talented Teacher, K-5	<b>*World Language Teacher, 3-5</b>	Literacy Coach, K-3
Library / Media Specialist, K-5	Guidance Counselor, 4 & 5	Literacy Specialists K-3, 6-8
Kindergarten Para Support	Kindergarten Reading Texts	Extended Day Activities, K-5
Math Intervention Para	Library Books & Supplies, K-5	Chorus Risers, 4 & 5
Digital Library, MyON, Gr. 6-8	Middle School AP - 12 months	Math Intervention Resources
Personal Finance Teacher, HS	Music Teacher to Full Time, HS	AP Music Theory, HS
Culinary Arts Training, HS	Additional AEDs in Schools	<b>Interior Classroom Locks</b>
School Resource Officer		

**NOTE:** Classroom Interior Locking Mechanism - Strongly recommended as a high priority CAPITAL purchase in 2018-19 (100 classrooms at \$1500 - \$150,000). Uniform interior lock with single standardized key prevents classroom doors being opened to lock from outside in case of emergency lockdown.

The **Yellow Tier** requests came from teachers, staff members, students, parents, and community members as part of the Board of Education budget development process including the Budget Forum open to the public on November 6, 2017. Several of the items listed above (and detailed in a separate document listing all budget requests from each of the building) are essential items – even though they are not currently included in next year’s budget. Literacy Specialists and Math Intervention Paraeducators are requested to reinstate positions that were cut in past years. The most requested items in the list above include the World Language Teacher, Gifted and Talented Teacher, Extended Day Activities, Kindergarten Paraeducators, and Personal Finance Teacher. The goal ultimately is to reinstate certain positions that have been cut, provide remediation where needed, and address the needs of students who excel in the classroom by offering additional enrichment opportunities. **As a result of recent events, a high priority for CAPITAL is the installation of Classroom Interior Locking Mechanisms in all schools.**



## Future Priorities Currently Not in Budget



Technology Teacher, K-5	Science Coordinator, K-5	Health Teacher, 3-5
School Data Team, K-3	Team Leaders, K-3	Special Friends,. K-3
Second Step Curriculum, K-5	Flexible Class Furniture, K-8	Fitness Equipment, 4 & 5
1-to-1 Chromebooks, K-5	I-pad Carts, K-5	PT Library Paraeducator, MS
Advisor School TV Program, MS	After School Programming, MS	Sound/Lighting Commons, MS
Digital Media Teacher, HS	Computer Science Teacher, HS	Cycling Club, HS
Additional Stipends, K-12	Security Software	Additional Chromebooks, K-5
Increase to Sub Pay		

The **Red Tier** requests came from teachers, staff members, students, parents, and community members as part of the Board of Education budget development process including the Budget Forum open to the public on November 6, 2017. Several of the items listed above (and detailed in a separate document listing all budget requests from each of the building) are important items to consider – even though they are not currently included in next year’s budget. They have not been excluded as a result of their value, but have been eliminated due to the limitations of the budget. All of these items have tremendous merit for the future and for the purpose of transparency have been listed for public comment. Please send feedback on any of these requests directly to the Superintendent of Schools, Paul K. Smith: [psmith@easthamptonct.org](mailto:psmith@easthamptonct.org).



## Budget Drivers in 2018-19



Contractual Obligations and Fixed Costs



Special Education Costs and Fluctuations



Unfunded Mandates



Employee Insurance



Student Enrollment



Certified Staffing Reductions and Reassignments

The biggest challenge for the East Hampton Schools in 2018-19 will be to advance our educational program in spite of the main budget drivers: **fixed costs**, **contractual obligations**, and **Special Education increases**. These areas are driving the budget increase in 2018-19. **Employee insurance**, which was one of the main drivers in last year's budget should be a neutral factor in year's budget thanks to the employees' willingness to change insurance plans. **Student enrollment in the East Hampton Public Schools is actually projected to be higher next year**. Over the last five years, East Hampton's enrollment has been very stable at a time when surrounding towns and Connecticut communities have seen dramatic decreases. While maintaining enrollment numbers is advantageous, there have not been opportunities to find savings in the last several budgets. Other towns are able to make reductions or maintain spending and add programming as a result of lower enrollments.



## Future Priorities...

*essential for our students.*

	GREEN TIER	YELLOW TIER	RED TIER
Memorial /Center	\$31,000	\$670,000	\$459,900
Middle School	\$66,000	\$111,000	\$55,000
High School	\$1,800	\$47,000	\$179,500
District	\$50,000	\$111,000	\$40,000
Total	\$148,800	\$939,000	\$734,400
	<i>Included in increase</i>	<i>Requires additional 3.13%</i>	<i>Requires additional 2.44%</i>

Included in the increase for next year, a small percentage (0.47% of the \$31M) is made up of “new” items to the budget. In reality most of these are continuations of existing programming. At Memorial School and Center School, Spelling Connections (\$23,000) continues a program that was piloted this year. The NAEYC accreditation (\$8,000) is required for a Pre-School program that is grant funded. At the Middle School the Teachers College Readers Workshop Curriculum (\$30,000) and Go Math Texts (\$34,000) continue the sequence already in place at Memorial and Center. And, at the High School, the PSAT in Grade 9 (\$1,800) allows for a complete sequence of college preparation for high school students and provides data for student development that is crucial to the school’s Accountability Report for the State of Connecticut, which is based on the performance of Junior on the annual SAT exam. **Rather than viewing any of these as new items, the Green Tier items allow for existing program to continue and follow students as they change schools.**

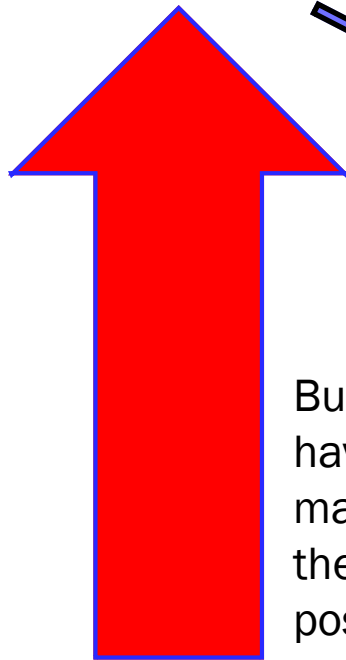


## Budget Driver

### Contractual Obligations and Fixed Costs

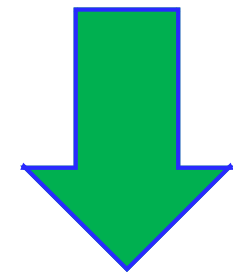


6.85%



Fixed costs, anticipated increases, and contractual obligations in the budget are higher than the requested increase.

Budget lines have been reduced making it possible to advance the most critical needs and present the lowest possible budget increase during times of fiscal concern.

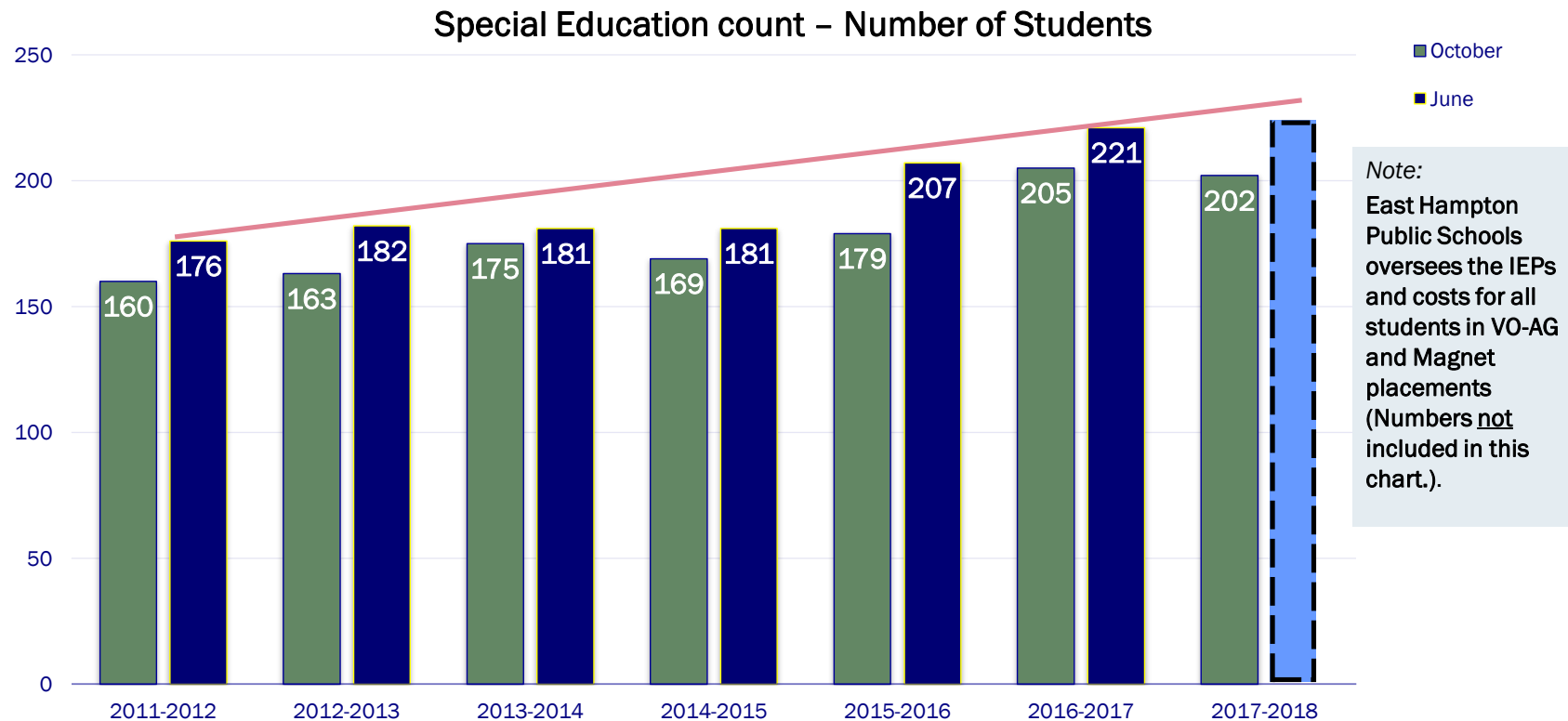


3.73%

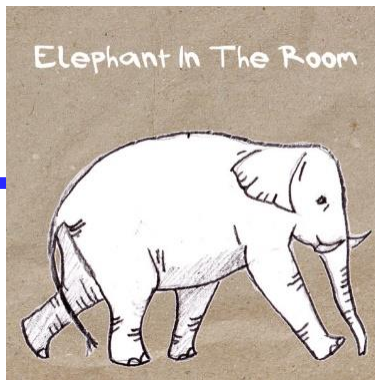
The 2018-19 East Hampton Public Schools Budget, as well as budgets for the last two years have become “rescission” budgets that have been carefully crafted to maintain class sizes while sacrificing supplies, equipment, and programming. The Superintendent has presented budgets that reduce/eliminate various line items in order to make small steps forward. There have been and continue to be reductions in accounts that support: curriculum writing, textbooks & workbooks, classroom supplies, art supplies, technology supplies, athletic supplies, and equipment/repairs in all buildings and programs. In addition to increases in Special Education, **other costs including an increase in electricity now that the High School project is completed (~\$90,000) drive the increase and/or the reductions in other line items.**



## Budget Driver Special Education Costs



Each year, it is hard to predict Special Education costs. Budgeting each year is based on known costs and existing populations. Additional students are identified as requiring Special Education services during the course of the year after a thorough process of interventions and as a result of testing. Our goal is to make sure that every child meets with success and this requires us to make sure students with diverse needs are accommodated in ways that are most appropriate. **The increases in Special Education services, tuition for outplacements, and transportation for outplacements account for 1.50% of the overall increase of 3.35%.** Without such a dramatic increase in Special education costs, this year's budget increase would be trending at 1.85%. (Note: East Hampton Public Schools oversee all special education students and pay for all special education costs associated with students in magnet schools, PK-12.)



## Budget Driver Unfunded Mandates



~~School Year Calendar~~

**New Suspension/Expulsion Rules**

**+ New Required Professional Development**

**+ New Data Privacy + New Graduation Requirements**

**JUST  
added**

**+ New TEAM + New ADA Website Compliance + New English Learners**

**Special Education Teacher Evaluation Accountability & Performance**

**+ Family Education Records and Privacy Act + DCF + Attendance Guidelines**

**+ Administrator Evaluation + Freedom of Information + Teacher Certification**

**+ Section 504 + Background Checks + School Nurse Medical Regulation/Training**

**+ Out of District Staff Burden + Smarter Balance Testing + Courses of Study Truancy**

**+ Privacy Act + In-School Suspension + Safe School Climate Plans + CPR/AED Training**

**+ Security Team + Common Core + Response to Intervention + Student Success Plans**

**+ Length of School Day + Transportation + Magnet Schools + School Nutrition Act + Title IX**

**+ Emergency Management Anti-Bullying + Chronic Absenteeism + School Instructional Hours**

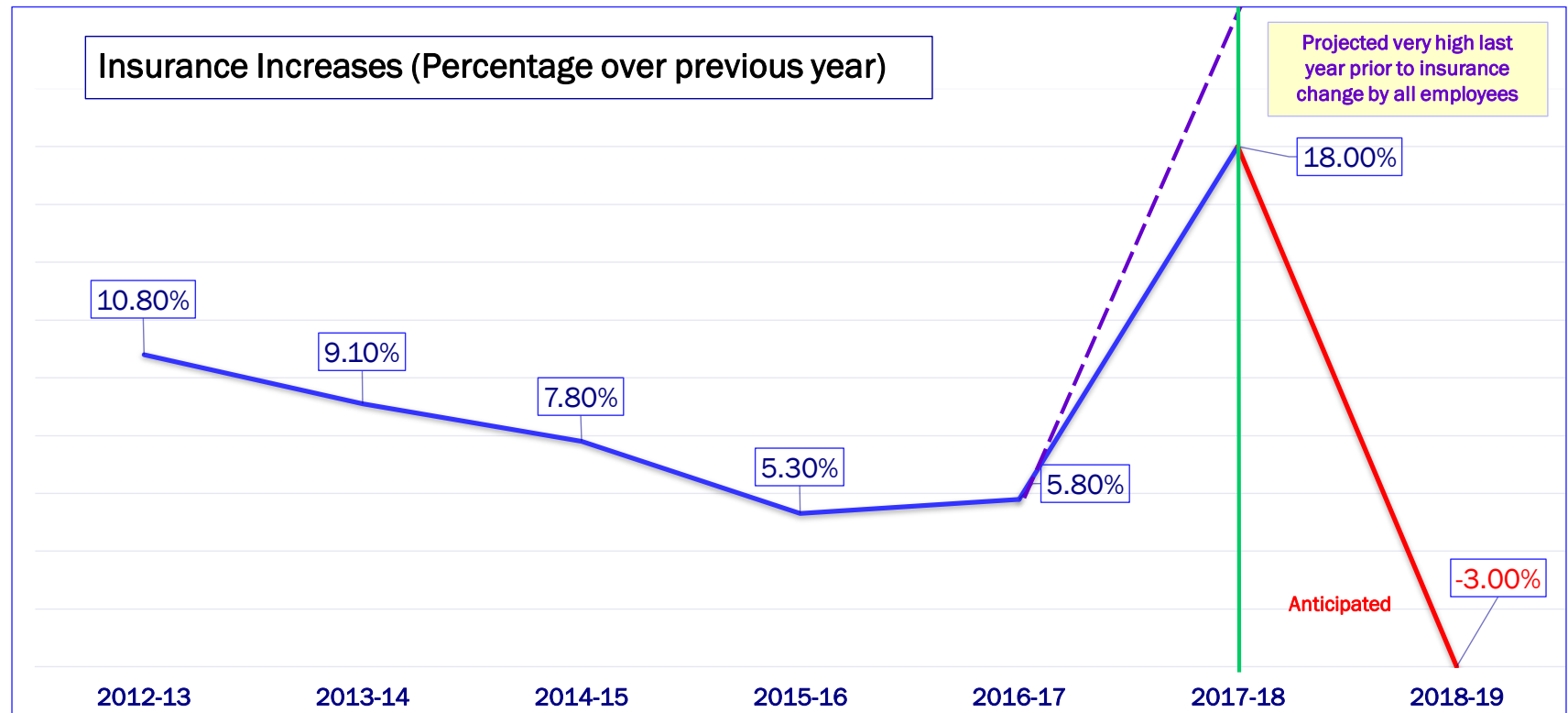
Unfunded mandates are program, processes, and procedures that are required federal and state law to be implemented in all public school districts, and for which no federal or state dollars are provided. While the State of Connecticut may claim to examine ways to relieve schools and municipalities of unfunded mandates, the list of new mandates continues to grow. For example, as a result of new legislation, an expelled student could now cost the district \$50,000 + as a complete educational programming consisting of at least 6 hours per day must be in place. Data privacy and website compliance for ADA is both costly and changes the nature of how information can be shared on school websites. School districts have been relieved of just one mandate – there is now no requirement to adopt the regional school calendar; however, that mandate resulted in no costs to the district. **Since the budget was developed in January, the state has cut funding for the TEAM program – the multi-year induction program required for all new teachers. All costs and organization of the program have been transferred to the school district.**





# Budget Driver

## Health Insurance Stabilizing



All of the employees of the East Hampton Public Schools who qualify for insurance and elect to participate in the district's insurance are part of the State Partnership Plan (United Health/Oxford). This year, the schools will benefit from a potential negative increase. Last year, the school budget was impacted by a potential **35% increase** in insurance as part of the district's High Deductible Plan through Cigna. Last spring, all unions agreed to switch over to the State Partnership, which cut the increase in half. The increase for this year helps to make employee health insurance an area that is not of concern at this time.

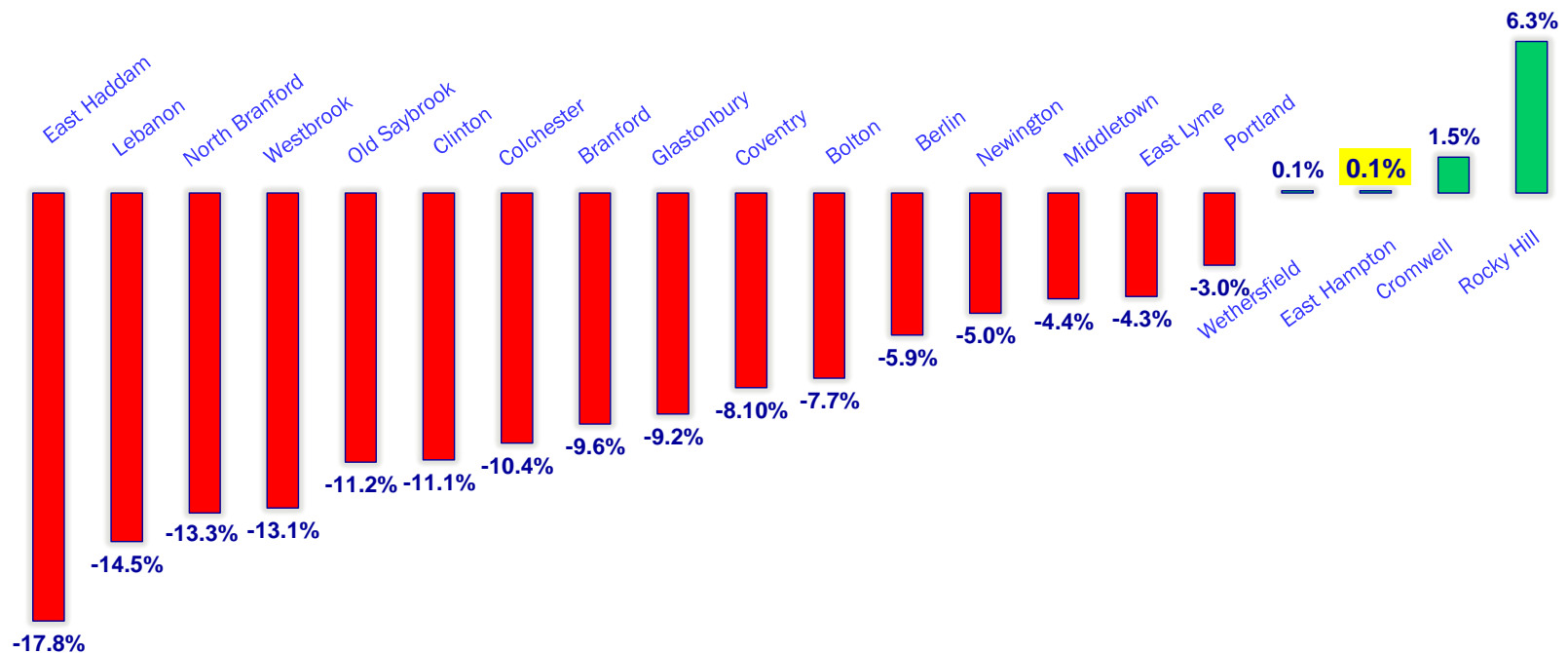


# Budget Driver

## Five Year Enrollment Changes



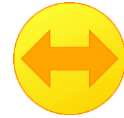
Student Enrollment 2012-13 compared to 2016-17



Over the last five years, local communities have been experiencing a decline in student enrollment while the East Hampton Public Schools and three other school districts have stable enrollment or small increases. The districts above have been selected for comparison as all are local, have their own high school, and are not regional school districts. In 2018-19, the East Hampton Public Schools are projected to have an increase of 20 students. This figure could be higher given our Kindergarten enrollment trend of recent. In past years, Kindergarten enrollment has projected to drop off and there is no indication that there will be a discernable decrease in the next several years. As student enrollment trends steady, it is difficult to find cost savings by eliminating staff members or teachers not needed. Class sizes are good, but are still larger than communities in our immediate vicinity.



## Budget Driver Enrollment Projections



Date of Projections January 2015	Date of Projections January 2016	Date of Projections January 2017	Date of Projections January 2018
<b>Actual Enrollment 112*</b>			
K in 2015-16 134 →	<b>Actual Enrollment 154</b>		
K in 2016-17 126 →	K in 2016-17 146 →	<b>Actual Enrollment 142</b>	
K in 2017-18 103 →	K in 2017-18 121 →	K in 2017-18 112 →	<b>Actual Enrollment 141</b>
K in 2018-19 124 →	K in 2018-19 118 →	K in 2018-19 122 →	K in 2018-19 132
K in 2019-20 119 →	K in 2019-20 121 →	K in 2019-20 105 →	K in 2019-20 114
	K in 2020-21 123 →	K in 2020-21 119 →	K in 2020-21 111
		K in 2021-22 116 →	K in 2021-22 115
			K in 2022-23 118

\* Official enrollment of K in October 2015 at 112; current enrollment in 2018 at 131.

Following figures left to right, it is possible to see the difficulty in predicting enrollment in East Hampton as of recent. Following the **red line** across left to right, this current year's Kindergarten class (2017-18) was projected in January 2015 to have 103 students (five sections/teachers needed). The next year – January 2016, that number had been adjusted to 121 students (six sections/teachers needed). Last year as the district was planning the budget for 2017-18, the current school year, projections indicated 112 students in Kindergarten (six sections/teachers needed). During Kindergarten enrollment period, it became clear that enrollment would be significantly higher. The actual enrollment is 141 students (seven sections/teachers needed). As a result, a literacy specialist (one of three) was reduced to add an additional section to this year's Kindergarten. Budgets are planned so exactly, that in order to increase a teacher, it must come from another area in the budget. Reducing one of our literacy specialists in the Memorial School was unfortunate for students requiring support.




## Budget Driver Reductions



### To get to 3.73%:

- Reduction of Special Education Teacher at the Middle School
- Staffing re-assignments across the four schools
- Supplies and other accounts reduced in all four schools

### To get below 3.73%:

- Reduction of Science Teacher and/or Math at the High School
- Reduction of English/Language Arts Teacher at the High School
- Reduction of Kindergarten or other Grade level teachers
- Reduction of Middle School Librarian
- Reduction of Green Tier items  TBD
- Other reductions based on approved percentage of increase



Our biggest challenge over the last several years has been to continue to meet the needs of our students by maintaining programming and offerings during a time of dramatic changes in education. Our goal should not be to “maintain,” but to leap ahead in providing programming and offerings to make our students the most competitive graduates in colleges and in the workplace. While our schools have made significant strides in instructional practices and other initiatives, in the past we have not been faced with cutting teaching positions outright. Reductions below 3.73% will result in cuts to teaching positions at the High School. The teaching cuts at the High School are not meant as long terms solutions as the largest classes in the district will be in the High School over the next several year. Next year’s enrollment at the High School will already be higher than this year’s enrollment, with the largest classes yet to come from the Center School and Middle School.



	Memorial	Center	Middle	High	Learning Center	TOTAL
K	7	NA	NA	NA	NA	7
1	7	NA	NA	NA	NA	7
2	7	NA	NA	NA	NA	7
3	6	NA	NA	NA	NA	6
4	NA	7	NA	NA	NA	7
5	NA	7	NA	NA	NA	7
Language Arts/Reading	2	1	8	6	NA	17
Math	0.6	0.4	4	6	NA	11
Science	0	0	4	7	NA	11
Social Studies/History	0	0	4	6	NA	10
Foreign Language	0	0	2.6	4.4	NA	7
Library Media	0.6	0.4	1	1	NA	3
Computer Tech	0	0	1	0	NA	1
Tech Ed	0	0	1	1	NA	2
Music	1	1	2	1.8	NA	5.8
Art	1.2	0.8	1	2	NA	5
Physical Education	2	1	2	2	NA	7
Health	0	0	0.6	0.4	NA	1
Business	0	0	0	1	NA	1
Consumer Science	0	0	0	1	NA	1
Guidance	0	0	2	3	NA	5
Speech Language	2.5	1	1	0.5	NA	5
Pre-K	3	NA	NA	NA	NA	3
Special Education	6	4.1	5	5	1	21.1
Social Worker	0.5	0.25	0.5	0.75	1	3
Psychologist	1	1	1	1	NA	4
TOTAL	47.4	24.95	40.7	49.85	2	164.9



Potential  
reductions in  
certified staff

Chart shows 2017-18  
staffing levels

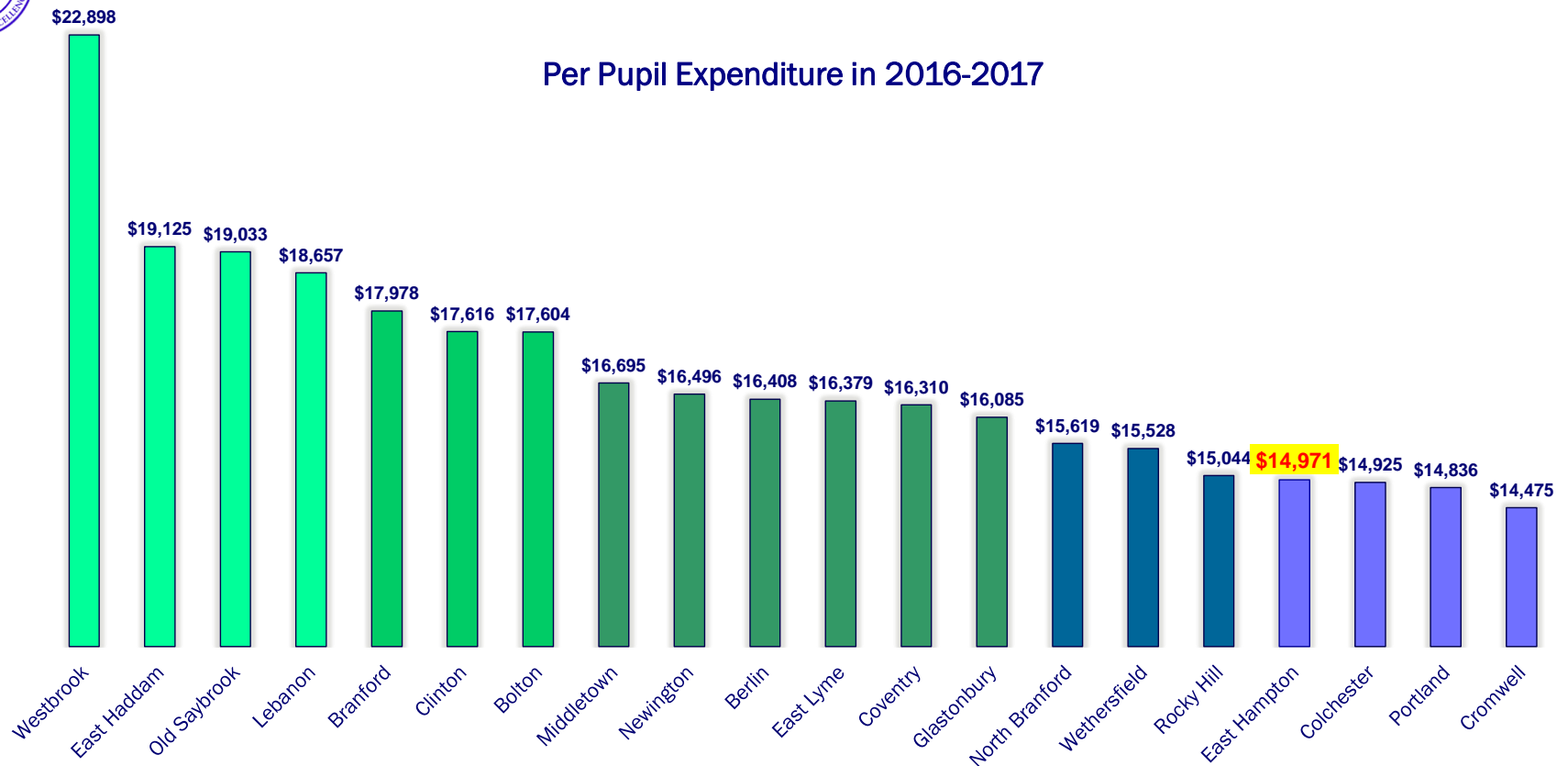
Funding sources other than operating budget	
	FTE
Total FTE	164.9
Learning Center – (sharing)	1
IDEA	2.94
Smart Start	0.83
Locally funded FTE	160.13

The chart above lists the **current certified teacher** and **certified staff** levels for the school year 2017-18. Current enrollment is Memorial School-617 students; Center School-320 students, Middle School-450 students, High School-472 students. In preparing for next year's budget, we are moving teachers and staff around to meet the enrollment needs and student needs throughout the district. The only grade at the elementary level with 6 sections as opposed to 7 sections is Grade 3. As this class moves into Center School, one teacher will be moved from the Center School to the Memorial School. As a result of retirements, positions eliminated through attrition, and other cuts, several teachers and staff members will be moved to other schools. (Note: The Yellow blocks indicate potential cuts at the High School even though there will be 16-20 additional students in the school next year. The loss of three teaching positions equates to the loss of 15 courses. Student enrollment will be larger in classes and certain courses will be eliminated.



# Investing in Our Children

Per Pupil Expenditure in 2016-2017



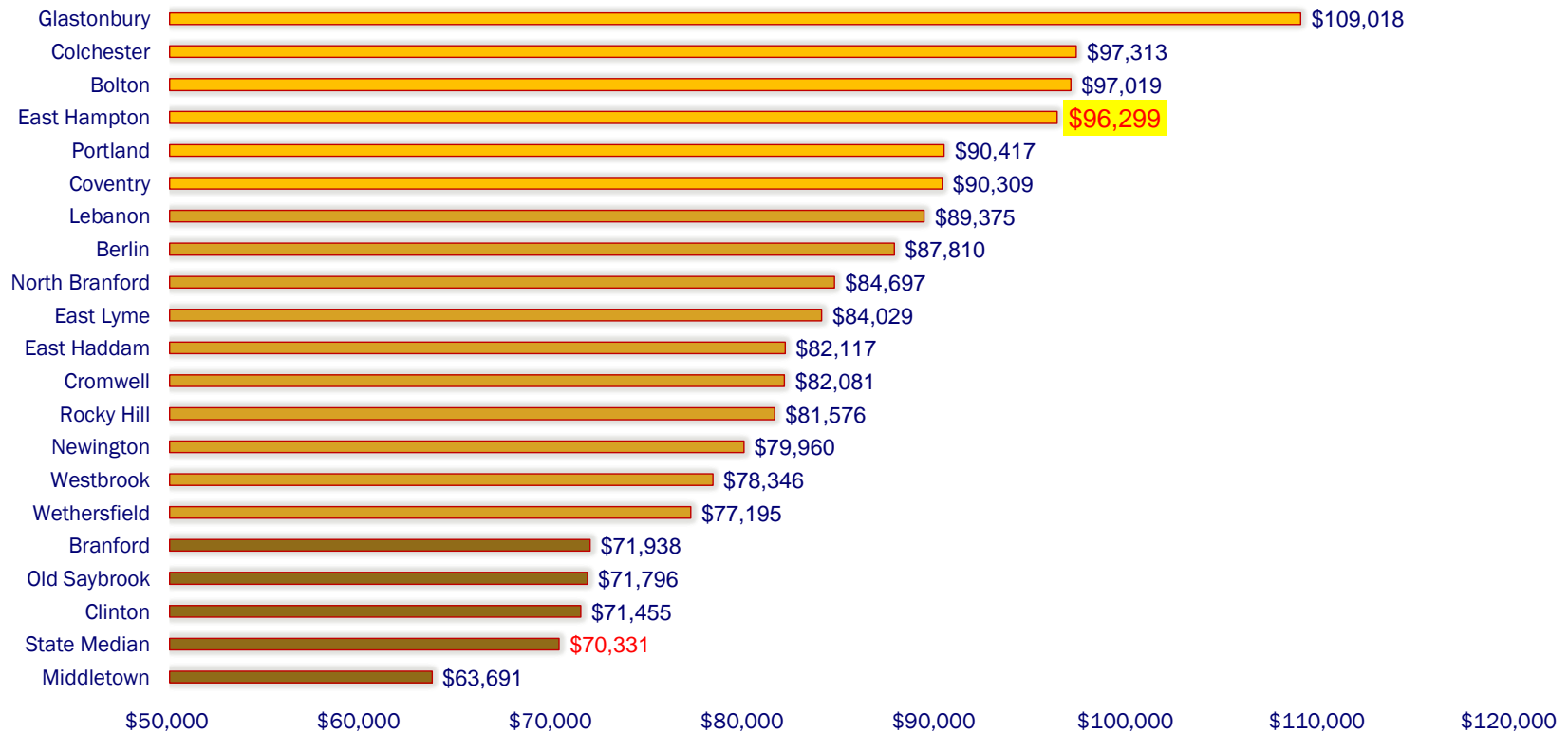
The chart above shows the Per Pupil Expenditure of local school districts that are similar to East Hampton in that each community has its own high school and does not have a regional school association.

In addition to these schools, the State of Connecticut employs a classification system in which districts are grouped together based on the presence of students with similar socioeconomic status and need. These groupings are referred to as the District Reference Group, or DRG. Similar towns are grouped into nine different DRG's, labeled "A" through "I." East Hampton is in DRG "D." In 2014-15, within the DRG "D," East Hampton ranked **14<sup>th</sup>** in Per Pupil Expenditure out of 22 towns. In 2015-16, within DRG "D," East Hampton ranked **16<sup>th</sup>** in Per Pupil Expenditure. In 2016-17, within DRG "D," East Hampton ranked **15<sup>th</sup>** in Per Pupil Expenditure.



# Investing in Our Children

## 2015 Median Household Income



The chart above indicates the Median Household Income of the same towns included in the previous chart. Each local school district is similar to East Hampton in that each community has its own high school and does not have a regional school association. While East Hampton ranks **17<sup>th</sup> out of the 20 schools in terms of Per Pupil Expenditure**, the town ranks **4<sup>th</sup> out of 20 in terms of Median Household Income**.

In comparison to the District Reference Group (DRG), East Hampton ranked **14<sup>th</sup> in Per Pupil Expenditure** and **2<sup>nd</sup> in Median Household Income**. In 2015-16, within DRG "D," East Hampton ranked **16<sup>th</sup> in Per Pupil Expenditure** and **2<sup>nd</sup> in Median Household Income**. (Note: Median Household Income in 2015: \$96,299 / Mean Household Income in 2015: \$109,137)



## East Hampton Public Schools District Goals 2017-18

### *Promoting a Vision of Excellence*

The vision of the  
East Hampton Public Schools

Preparing and inspiring  
our students to be  
innovative, responsible,  
contributing members of an  
ever-changing global society.

17-18

#### Goal 1

Promote dynamic instructional practices in each school that engage students as active learners in order to increase student performance and achievement in academics, the arts, and associated activities.

#### Goal 2

Develop an East Hampton Vision of the Graduate based on East Hampton 2025 that targets and assesses Student Outcomes that promote deeper learning in the classroom and personalized learning opportunities that are defined by specific and measurable criteria for success.

#### Goal 3

Promote a learning culture in each school that is safe, positive, supportive, and respectful in order to foster high standards and a growth mindset resulting in shared ownership, pride, and high expectations for all.

## Investing in Your Schools

## Investing in Our Children

The community of East Hampton enjoys a strong return on investment when it comes to its schools. The schools are committed to goals that are designed to ensure that students have strong academic preparation, essential skills for success, and an impeccable ethical grounding in order to be prepared for college and careers. In essence, the goals focus on: (1) instructional improvements that increase student achievement in all academic areas, the arts, and all activities associated with learning; (2) developing and promoting a Vision of the East Hampton Graduate that stresses student outcomes that are meaningful; and (3) establishing a learning culture that promotes kindness and caring as well as a growth mindset in our schools – a mindset that applies to students, teachers, and the community-at-large. There is a through-line as children move from school to school to meet the developmental challenges of our students. Our expectation is that **every child, every day** benefits from a guaranteed curriculum, thoughtful programming, and inspirational opportunities.



# Goal 1

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## Dynamic Instructional Practices

The East Hampton Public Schools prepare students for their future in many different ways. High School Advanced Placement (AP) and SAT testing continue to result in scoring that is among the highest in the High School's District Reference Group (DRG). In addition, **Memorial School was recognized as a School of Distinction by the State of Connecticut for high performance and student growth on the new accountability expectations.** Learning experiences throughout the schools feature "Genius Hour" exhibitions, Invention Convention, "breakout" lessons, and Capstone experiences. The district has moved to Go Math, a structured program in line with the Connecticut Core Standards and adopted the Teachers College, Readers and Writers workshop. The Middle School and High School support 1-to-1 Chromebooks, enhancing learning experiences. The Middle School serves as a model school sharing their Positive Behavioral Intervention and Supports (PBIS) program. The Heart Smart initiative ensures that students graduate with CPR training by 2020.



## East Hampton Public Schools — East Hampton, Connecticut

### Profile of the East Hampton Graduate

*East Hampton 2025*, the district's vision of Education, drives our schools toward a broader vision of success supporting the development of **knowledgeable, ethical, self-directed problem solvers and innovators.**



## Goal 2

### Profile of the Graduate

The East Hampton **Profile of the Graduate** represents the next phase of our district vision, *East Hampton 2025*. Going back to the survey data that was accumulated as part of the development of the vision, the school district has built a matrix of the most important skills that lead to future success of **every student**. They are also meant to inspire classroom assessments that are inspirational, memorable, and powerful. Tony Wagner in *The Global Achievement Gap* promotes the notion of an acquired set of “survival skills:” *The rigor that matters most for the twenty-first century is demonstrated master of the core competencies for work, citizenship, and life-long learning. Studying academic content is the means for developing competencies, instead of being the goal, as it has been traditionally. In today’s world, it’s no longer how much you know that matters; it’s what you can do with what you know.* The model above is based on **research in learning**, with skills that are **malleable**, and that **focus on the learner** while being **adaptable to many contexts**.



CARING FOR KIDS, East Hampton Food Bank, MLK Day of Service, GI GO Jeans for Troops, United Way, Food Drive, CCMC Pajama Day, Book Drive, Letters for Veterans, Cheetah Palooza, UNICEF, Toy Drive, Kindness Rocks placed on the Airline Trail, canned food collections, Make a Wish, Coin Challenge for hurricane victims, GIFT (Generations Investing in Friendships Together), Jump Rope for Heart Health - American Heart Association, Senior Gift Baskets, Christmas for Kids, Parent Conferences Bake Sale for breast cancer research, student-made bracelet sale for Humane Society, Soccer Fundraiser for breast cancer research, Flowers for Friends, Blanket & Towel Drive for the Humane Society, Jog A Thon, Pennies for Patients, Turkey Plunge for East Hampton Food Bank, Wreaths Across America, Project Kindness and Caring: Houston (2017), Veterans Day Breakfast and Assembly, Memorial Day Tribute, Dress Down Fundraisers, Costume Day Fundraisers, Monthly water quality testing of Lake Pocotopaug, Bio-assessment testing with DEEP, Botany Class plant sale, Artificial wetlands testing, Cross Country trail maintenance, March Madness Basketball, Election Day Bake Sale, All Around the World Festival for Roots of Development, Penny Wars for Homeless Shelter, Friendship Pins for Homeless Shelter, Elf a Teacher fundraiser, Christmas Shelter Visit to Homeless, Taco Tuesday Luncheon Fundraiser, Health & Wellness visit at Homeless Shelter, Blood Drives, Fall & Spring Dodgeball Tournaments, Spring Variety Show



## Goal 3

### Positive Culture

Relay Bank Night, Pantherfest, Relay for Life at East Haddam Elementary School, Alzheimers Walk for Hope-Face Painters, Senior Center Comicon, Babysitting for events and meetings, Paint EHHS Purple, Manis for a Cure, Stuff A Bear at the Senior Center, Trunk or Treat – UNICEF, ABC Women's Center Holiday Drive, PTO BINGO Volunteers, Breakfast with Santa Volunteers, ABC Women's Center Holiday Drive, Senior Center Holiday Party Volunteers, Center of Town Tree Lighting with Park and Recreation, Valentine's for Troop and Homeless, Quilt Square Fundraiser for *Benny's or Trevor Project*, Pride Sock Fundraiser for *UConn Conference*, Ergathon Fundraiser, Bellringer Regatta, Turkey Plunge, Belltown 5K Spring Sprint, Charities of Hope – Earth Day Throw Down, Thanksgiving Family Photo Weekend, Holiday Christmas Party for Underprivileged Hartford age elementary school aged children, Old Home Day Volunteers

According to research, *“Children and youth need ongoing opportunities to practice caring and helpfulness. A good person is something one can always become, and throughout life we can develop our ethical capacities. Learning to be caring and to lead an ethical life is like learning to play an instrument or hone a craft. Daily repetition...and increasing challenge make caring second nature and develop and hone youth's caregiving capacities.”* Our schools' initiative **Making Kindness and Caring Common** stresses as well the need to give back to the community. Jay McTighe writes, *“In the real world, no teacher is there to direct and remind you about which lesson to plug in here or what strategy first there; transfer is about intelligently and effectively drawing from your repertoire, independently, to handle new situations on your own.”* Our goal is to make kindness and caring common **and** share that kindness with our community. **There is new research indicating that empathy is the most important foundational skill in 21<sup>st</sup> century learning and an essential life skill on its own.**





It's an absolutely  
**AMAZING**  
 time to be a learner in the  
 East Hampton  
 Public Schools!

## Looking Ahead


We are  
 preparing our  
 current students  
 for the  
**2030's,  
 2040's,  
 & 2050's.**

Students in Grade 6 will be in their prime career years in 2030. Our challenge is to create an educational environment that stresses both the knowledge and skills/competencies they will need in order to be successful citizens. Artificial intelligence, globalization, and modernization will not only transform the careers of our children, but add to an increasingly diverse and interconnected world. We must predict and plan for the needs of our students in a future we can only imagine and allow that vision to be the driving factor in our budget. With the new **East Hampton Profile of the Graduate**, the school district has chosen a research-based approach in selecting skills that are malleable, focus on the learner, and are adaptable to many contexts. Given the opportunities we are providing and the opportunities we plan to provide in the future, **the East Hampton Public School are prepared to create the learners and leaders of tomorrow.**



## Everyone has a say in the school Budget!



October & November 2017	November 6, 2017	November & December 2017, January 2018	January 16, 2018	January 29 February 5 February 26
Individual Schools	Board of Education Public Forum	Public Comment	District Budget Presented	District Budget Reviewed
Teachers, Program Leaders, and Principals developed school budget at site level.	Parents, Students, Teachers, and Staff input was given directly to Board of Education members.  All requests included for review.	Budget requests were forwarded to school community for input.  Budget requests were reviewed at Superintendent's Advisory Council & Coffees	Superintendent presented recommended 2018-19 Budget.  Recommended Budget reviewed at Superintendent's Advisory Council & Coffees	Board of Education reviewed all budget requests.    Public invited to comment all sessions. <b>Budget due to Town on March 1, 2018.</b>

**The schools have identified priorities in the most inclusive way possible – and the invitation to offer input continues throughout the Budget review process!** As part of the budget development, teachers, staff members, students, parents, and community members were invited to make requests and comment on new items, staffing, or program to be included in the Budget. Please do not miss the continuing opportunities to offer input to the Superintendent of Schools, the Board of Education, the Board of Finance, and the Town Council. The review process continues with the Board of Finance on **Monday, March 12** and **Friday, March 16**. The Board of Finance is scheduled to hold Budget Deliberations on **Monday, March 19** and a Public Hearing on the Town and School Budgets on **Monday, March 26**. The Board of Finance will hold a special meeting to approve the Budgets on **Wednesday, March 28** for adoption by the East Hampton Town Council at special meeting on **Wednesday, April 18**. *(Dates subject to change.)*



Budget information is available any hour of the day, over coffee, and at your own home if you cannot make it to the Central Office!

Help maintain East Hampton's excellent schools!

Budget information is also included on the school's website: [www.easthamptonps.org](http://www.easthamptonps.org). In addition, any citizen of the Town of East Hampton is welcome to meet with the Superintendent of Schools, Paul K. Smith (860-365-4000) [psmith@easthamptonct.org](mailto:psmith@easthamptonct.org), to ask questions concerning the budget. Information is available on every budget line item for each department in each school. The Superintendent is willing to meet with any citizen in the Town of East Hampton any hour of the day: morning, afternoon, or evening. The Superintendent will provide the coffee during the budget conversation (at no cost to taxpayers). In addition, the Superintendent will personally drive to your home to answer any questions if it is easier for you to meet there. Please be an informed taxpayer and voter!