

East Hampton Public Schools

Budget Information 2017-18



Maintaining East Hampton's excellent schools!

Board of Education Proposed Budget

March 2017

East Hampton Public Schools



2017-18 Request	\$ 30,147,971
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2016-17 Budget	\$ 29,058,285
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2017-18 Increase	\$ 1,089,686
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Percentage Increase	3.75%
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Challenges: (1) Governor's Budget proposals are devastating to local communities including ours.
(2) Connecticut State Legislature will not have a Budget prepared until June.

Budget Challenges



Governor's Proposed Budget has created “moving targets.”



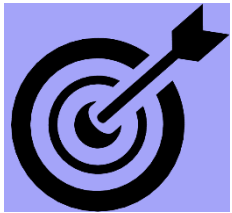
Changes to Education Cost Share (ECS) Funding to Town



Changes to Special Education Excess Cost Reimbursement



Portion of Teachers' Retirement as “Local Contribution”



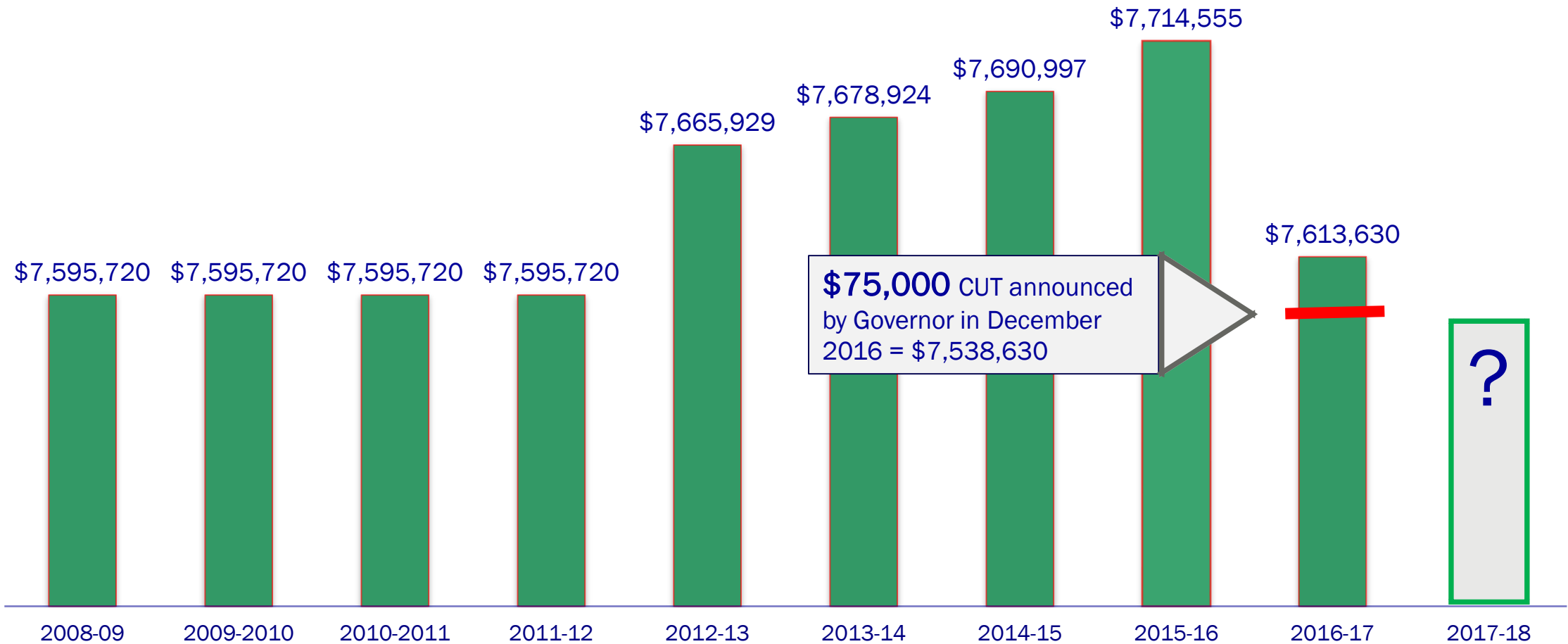
Additional Unfunded Mandates through Legislation

Prior to Governor's Proposal

State Funding



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



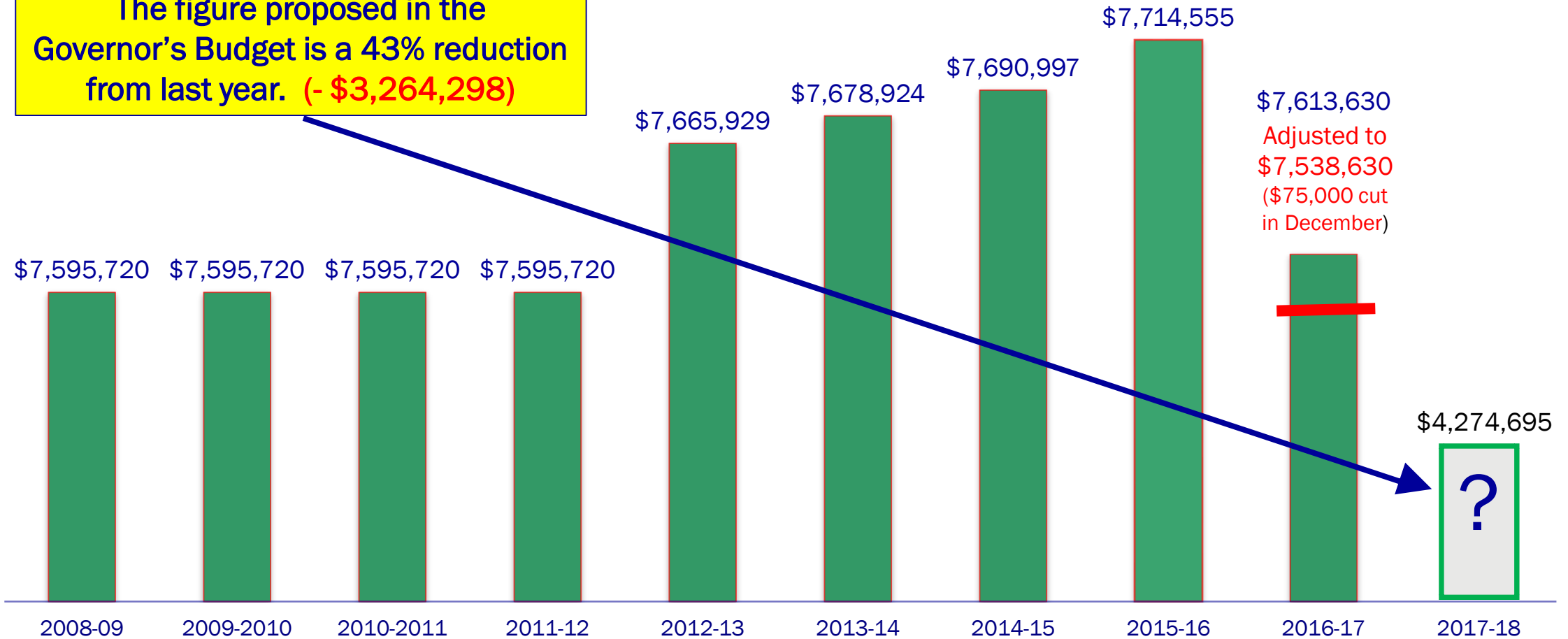
Governor's Proposal

State Funding



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

The figure proposed in the Governor's Budget is a 43% reduction from last year. (- \$3,264,298)



Governor's Proposal



OUT

Special Education
Excess Cost
Reimbursement

State's Responsibility to
fund Teachers' Retirement
System

IN.

Special Education
Funding
from State

"Local Contribution"
from town to fund Teachers'
Retirement System



Budget Challenges

Unfunded Mandates



Special Education Teacher Evaluation New Suspension/Expulsion Rules DCF
New Attendance Guidelines Administrator Evaluation New Background Checks
School Nurse Medical Regulation/Training Section 504 Freedom of Information
Teacher Certification New Graduation Requirements New Privacy Act Truancy
In-School Suspension Safe School Climate Plans and Committee Security Team
Title IX Common Core Response to Intervention Student Success Plans
Length of School Day Transportation Magnet Schools School Nutrition Act
School-Year Calendar Emergency Management Anti-Bullying Chronic Absenteeism
School Instructional Hours New CPR/AED Training Out of District Staff Burden
English Language Learners Smarter Balance Testing Accountability & Performance
Family Education Records and Privacy Act New Courses of Study

This year: 2016-17 Education Cost Share (ECS) from State	This year: 2016-17 Estimated Excess Cost Special Education reimbursement funds from State	This year: 2016-17 Education Cost Share + Excess Cost	Next year: 2017-18 Education Cost Share (ECS) from State	Next year: 2017-18 New Special Ed Funding from State	Next year: 2017-18 Education Cost Share + Special Ed Funding	Difference from 2016-17 to 2017-18
\$7,538,993	\$489,447	\$8,028,440	\$4,274,695	\$2,127,122	\$6,401,817	(-\$1,626,623)
This figure is already \$175,000 less than last year.			This figure is cut by 43% - \$3,264,298 less than last year!	Under this plan there is no additional reimbursement for Special Education.		

Difference in state funding from 2016-17 to 2017-18	New burden to Town to support the State's responsibility to adequately fund the Teachers' Retirement System	Difference from 2016-17 to 2017-18 combined with Town's portion of funding the State's Teachers' Retirement System
(-\$1,626,623)	\$1,528,350	(-\$3,154,973)

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Budget proposal by
Superintendent of
Schools approved by
Board of Education

<u>Contingency Line Item</u> added to offset uncertainty due to Governor's Proposals	+ \$ 1,600,000
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*Contingency line item can be lowered as more
information is known at the State level.*

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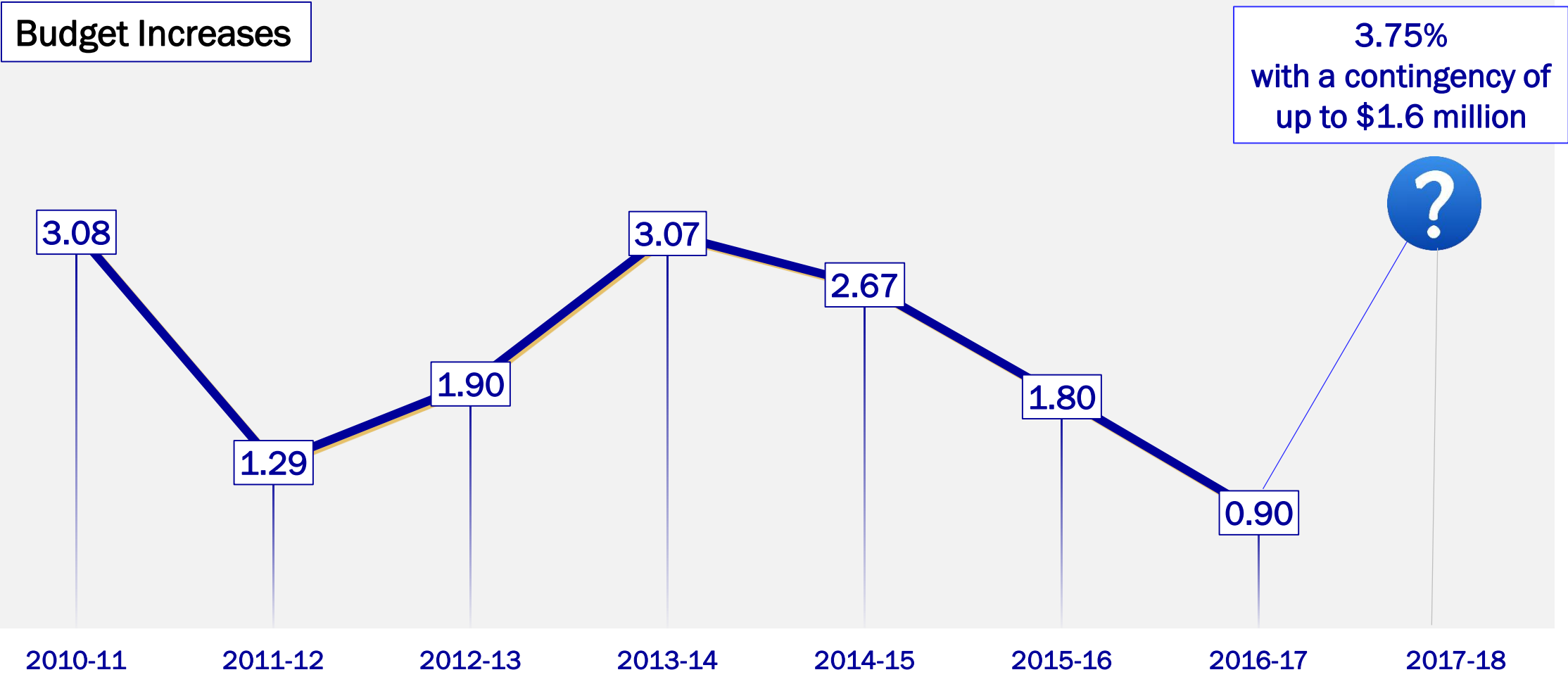
Budget proposal by
Superintendent of
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<u>Contingency Line Item</u> added to offset uncertainty due to Governor's Proposals	+ \$ 1,600,000
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Adjusted Budget = 3.75% + \$1.6 million contingency if needed

Offsets risk of
Governor's Proposal to
reduce ECS funding
and/or pass on TRB
costs to towns.
Impact = Up to 9.25%

Budget Increases by Percentage



January 2017- Moving Forward

Minimalizing Costs



1. Middle School Math Texts	\$ 15,000
2. NEASC Accreditation	\$ 35,000
3. School Resource Office	\$ 75,000
4. 0.4 Science Teacher	\$ 25,000
5. Library/Tech (staff reassignment - if possible)	\$ 0
6. STARS Program (staff reassignment - if possible)	\$ 0

\$150,000

The Board of Education authorized a retirement incentive for 2017-18 resulting in a savings of:

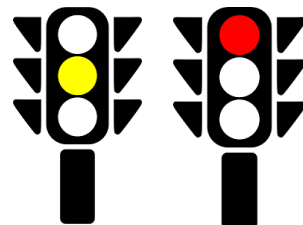
\$150,000

Budget Workshop Discussions



Superintendent's Proposal

Middle School Math Texts	\$ 15,000
NEASC Accreditation	\$ 35,000
School Resource Officer	\$ 75,000
0.4 Science Teacher	\$ 25,000
Library/Tech (staff reassignment)	\$ 0
STARS Program (staff reassignment)	\$ 0
<i>Total</i>	\$150,000
<i>Known Retirements</i>	\$150,000



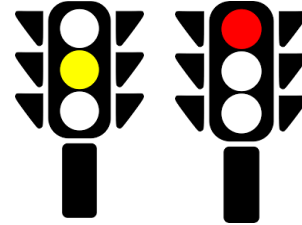
Parent/Board Requests

Center School Teacher – Grade 5	\$ 83,000
JV Cheerleading	\$ 4,800
JV Volleyball	\$ 4,800
JV Cross Country	\$ 4,800
0.2 Addition to 0.6 Music Teacher	\$ 15,000
High School Guidance Counselor	\$ 83,000
Middle School After School Clubs	\$ 4,000
High School Business Teacher	\$ 83,000
<i>Total</i>	\$282,400

Budget Workshop Discussions

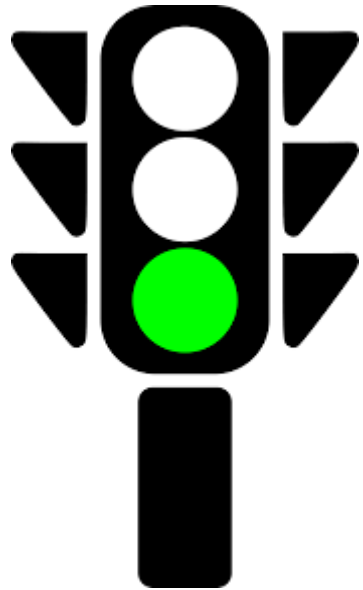


Middle School Math Texts	\$ 15,000
NEASC Accreditation	\$ 35,000
School Resource Officer	\$ 75,000
0.4 Science Teacher	\$ 25,000
Library/Tech (staff reassignment)	\$ 0
STARS Program (staff reassignment)	\$ 0
Known Retirements	\$150,000



Center School Teacher – Grade 5	\$ 83,000
JV Cheerleading	\$ 4,800
JV Volleyball	\$ 4,800
JV Cross Country	\$ 4,800
0.2 Addition to 0.6 Music Teacher	\$ 15,000
High School Guidance Counselor	\$ 83,000
Middle School After School Clubs	\$ 4,000
High School Business Teacher	\$ 83,000

2017-18 Moving Forward



1. NEASC Accreditation	\$ 35,000
2. Center School Teacher – Grade 5	\$ 65,000
3. 0.4 Science Teacher	\$ 25,000
4. JV Teams: Cheerleaders/Volleyball	\$ 9,600
5. 0.2 Additional to 0.6 Music Teacher	\$ 15,000
6. Library/Tech (staff reassignment - if possible)	\$ 0
7. STARS Program (staff reassignment - if possible)	\$ 0
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	\$149,600

The Board of Education authorized a retirement incentive for 2017-18 resulting in a savings of:

\$150,000



Requested at Budget Workshops

1 Teacher at Center School restored – Grade 5

	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
	18	20	23	21	22	23
	18	21	23	22	22	23
	19	21	23	22	22	23
	19	21	23	22	22	23
	19	21	23	22	22	23
	19	21	23	22	23	23
		21	24		23	23
PROWDA Projections	118	141	163	131	155	162
NESDEC Projections	112	146	162	131	156	161
	6 sections	7 sections	7 sections	6 sections	7 sections	7 sections



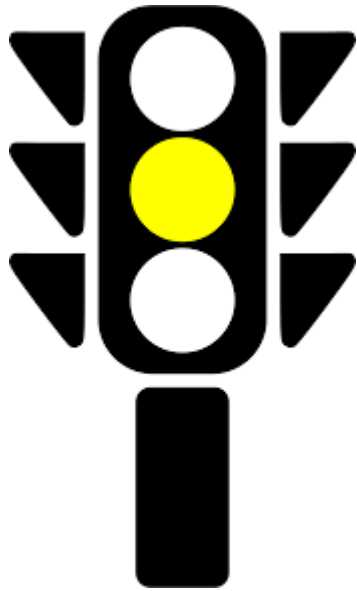
Reviewed at Budget Workshops

0.4 Science Teacher at Middle School

	Grade 6	Grade 7	Grade 8
	22	22	22
	22	22	22
	22	22	22
	22	22	22
	23	22	22
	23	23	23
	23		23
PROWDA Projections	157	133	155
NESDEC Projections	157	133	155
	7 sections	6 sections	7 sections

Identifying Priorities

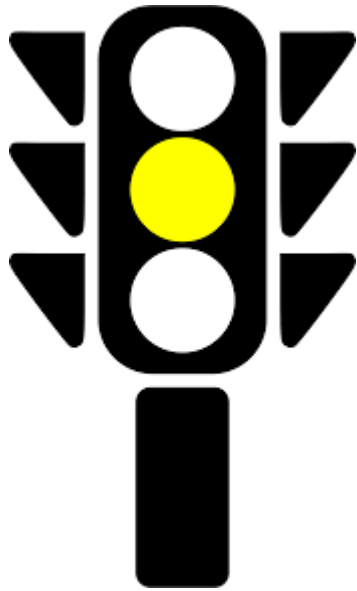
Currently not in Budget



- School Resource Officer
- 1.0 Guidance Counselor (Job Coach/College Placement) at EHHS
- 1.0 Elementary World Language Teacher at Center/Memorial
- Assistant Cross Country Coach at EHHS
- Financial Literacy / Math Textbooks at EHHS
- Increase in Stipends: AD, French & Spanish Club, Art Club, Interact Club
- Additional Stipends at EHMS: Unified Sports, Drama/Musical
- Additional After School Clubs at EHMS: Robotics Team, Digital Arts Club, Debate Team

Identifying Priorities

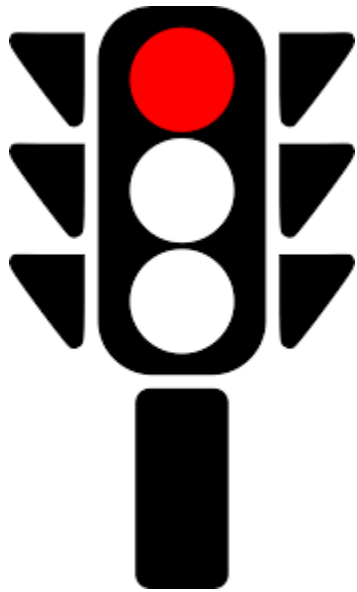
Currently not in Budget



- Grade 7 & 8 Continuation of Go Math (started in K-5, 6*)
- Reflex Math License at Center
- Spelling Connections at Center/Memorial
- Additional Stipends: Science Team Leader, Mindfulness Program
- Additional After School Clubs at Center/Memorial: Technology and other Extended Day Activities
- STEM Program at Memorial School through Connecticut Science Center
- CPR/AED Training for All Teachers and Staff Members

Identifying Priorities

Not in Budget



- 1.0 Computer Science/Pre-Engineering Teacher at EHHS
- 0.4 Business Education (Personal Finance) Teacher at EHHS
- World Language Lab at EHHS
- 1.0 Teacher for EHMS: Grade 6
- 1.0 Library/Media Specialist for Center
- 1.0 Guidance Counselor for Center
- 1.0 Literacy Coach for Center/Memorial
- 1.0 Technology Teacher for Center/Memorial
- 1.0 Health Teacher for Center/Memorial
- Paraeducators for Kindergarten Classrooms

The Governor's proposals are catastrophic to public schools.

To illustrate the effect of a \$3.2 million cut in East Hampton, next year the current budget figure for all certified teachers Pre-K through Grade 3 is \$3.2 million in a total budget of just under \$30 million.

Realistically, we are not going to cut all of the elementary teachers, but our town, similar to many, would likely face teacher layoffs that include a minimum of 25 certified teachers, or **15% of the teaching staff**; unprecedented cuts in programming including the elimination of World language in the middle school, middle school sports, and elective programs at all grade levels; unacceptable class sizes in a district that already has class sizes of 26-29; and loss of any activities and high school athletics that would not be fully funded by parents.

Superintendent's testimony to the Appropriations Committee
at the Legislative Office Building on February 21, 2016.

Say **“NO”** to the
Governor’s budget proposals.
Do not solve the state’s budget issues by
hurting Connecticut Public School children!



Help maintain East Hampton’s excellent schools!