

# East Hampton Public Schools

Budget Information 2017-18

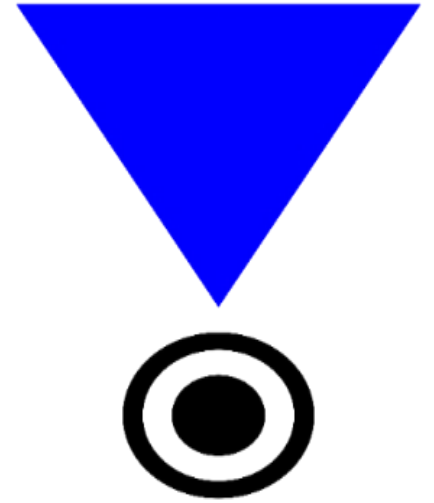
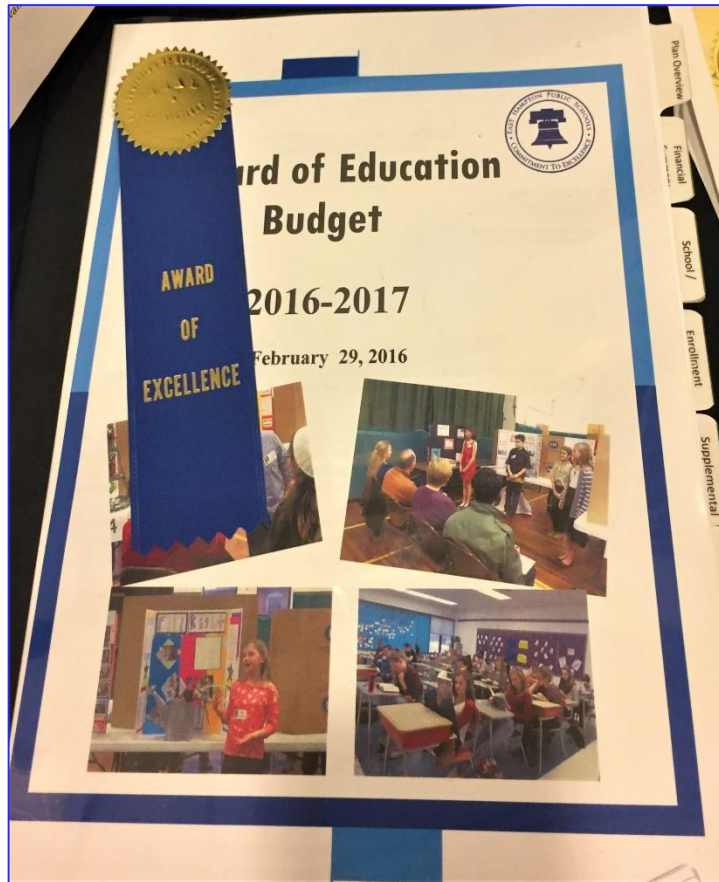


*Maintaining East Hampton's excellent schools!*

## Board of Education Proposed Budget

March 2017

# East Hampton Public Schools District Budget Book 2016-17



## Bonnie B. Carney Award of Excellence for Educational Communications

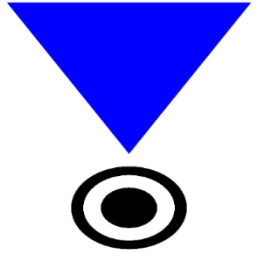
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The award honors the best publication from Connecticut's school districts.

East Hampton's Board of Education budget information was honored for its information, transparency, clarity, and presentation.

# Mission

## East Hampton Public Schools

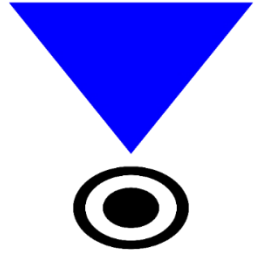


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The mission of the East Hampton Public Schools in partnership with our community is to develop knowledgeable, responsible, productive citizens who effectively demonstrate problem-solving and communication skills, make informed decisions, and respond appropriately and confidently to life's challenges.

# Mission

*The schools are partners with the community.*

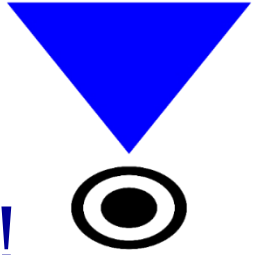


The community has received and should expect to receive a positive return on their investment into the East Hampton Public Schools.



# Investing in the Schools

## The high school is open for use by the community!



### AUDITORIUM

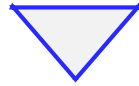
Seats 500

Best for large meetings, performances, concerts, and celebrations.

### T-BELL

Seats 60

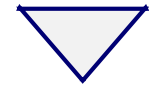
Best for small meetings, lectures, training sessions, small recitals



### TEAM ROOM

Seats 4-12

Small meetings with a private setting for panels and boards



### LIBRARY

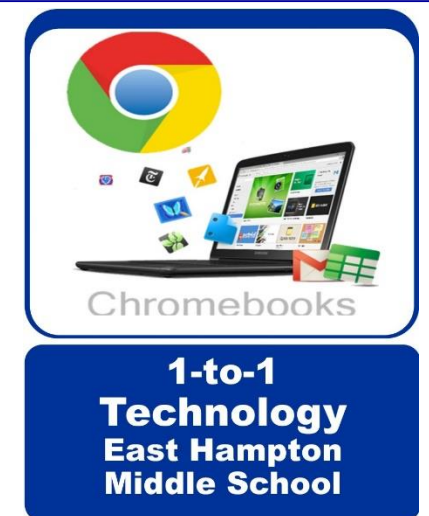
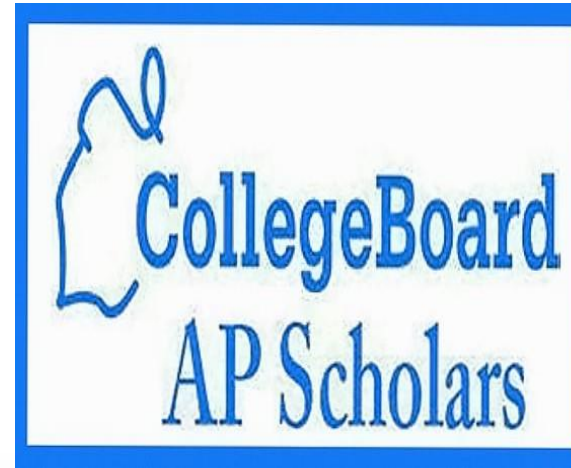
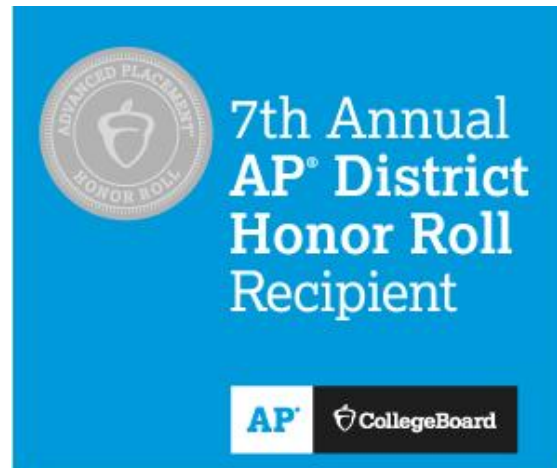
Seats 10-50

Flexible furniture and various table arrangements for small meetings and flexibility



# Investing in the Schools

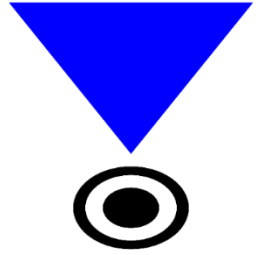
Please take the time to read about  
this year's accomplishments!



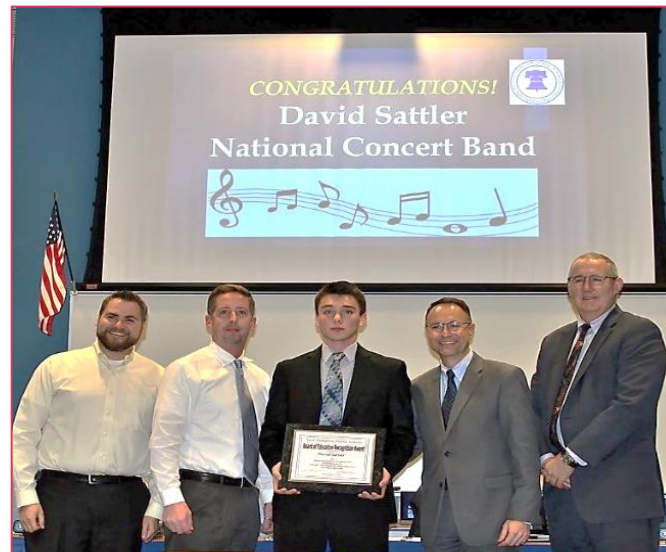


# Investing in the Schools

Please take the time to read about  
this year's accomplishments!



ROBOTICS



## East Hampton 2025

### *Educating for Excellence*



Today's youth live in a world brimming with opportunity. Some will create, catalyze, and capitalize on a dynamic world hungry for innovation. Thriving in the 21st century will require real competencies, far more than academic credentials

*Tony Wagner, Most Likely To Succeed*

Vision of The East Hampton Public Schools  
**Preparing and inspiring students to be  
innovative, responsible, contributing members  
of an ever-changing global society.**

#### *The East Hampton Public Schools District:*

- promotes respect by developing a culture that fosters compassion, acceptance, and positive relationships;
- inspires students to own their learning, pursue their passions, and develop creativity in all learning environments;
- nurtures a growth mindset that emphasizes adaptability, resilience, and perseverance to encourage lifelong learning;
- teaches students to be effective communicators, critical thinkers, and collaborators through exposure to diverse areas of study;
- cultivates active learning and encourages curiosity, valuing both the process and the product;
- empowers students to engage actively with the community to create positive change from the local to the global;
- demonstrates resourcefulness to maximize value for the community and inspire students to be flexible and to seek sustainable solutions;
- creates partnerships between students and the community to foster civic engagement and public service.

# Investing in the Schools



## East Hampton 2025

### *From “Vision” to “Action”*

*A strategic plan to make the  
East Hampton Public Schools  
the premiere school district in  
the state of Connecticut*



# East Hampton Public Schools



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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 since the January 2017 presentation of the Board of Education Budget:**

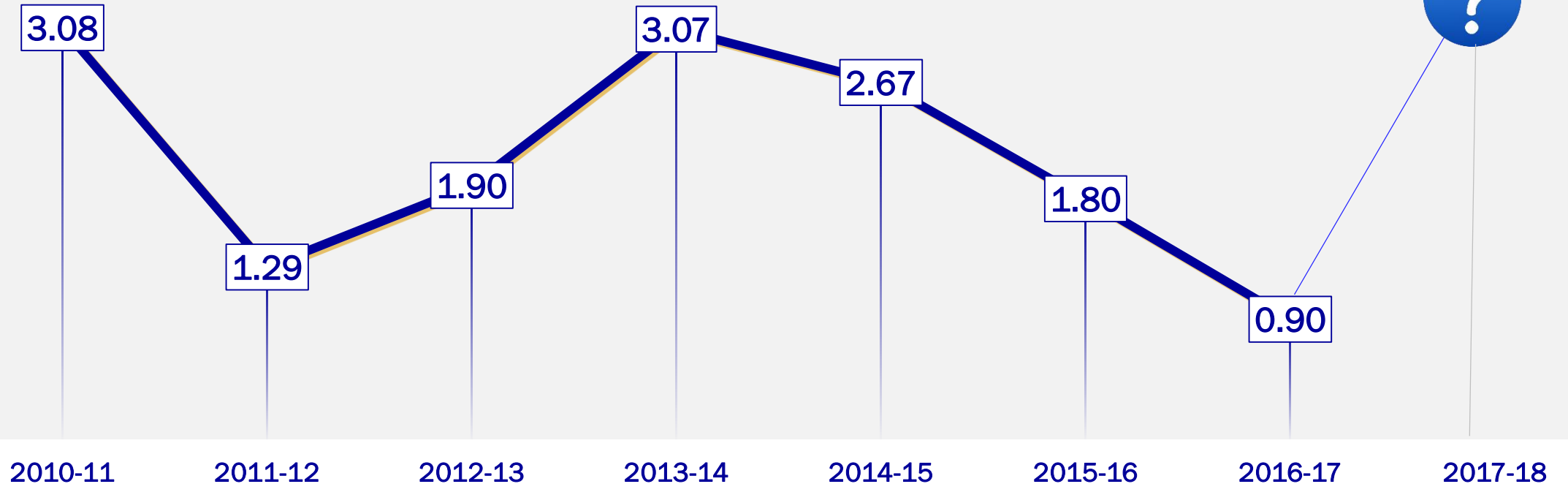
- (1) Governor's Budget proposals are devastating to local communities including ours.
- (2) Connecticut State Legislature will not have a Budget prepared prior to June 2017.

# Budget Increases by Percentage



Budget Increases

We will not have a clear sense of the State Budget until June.

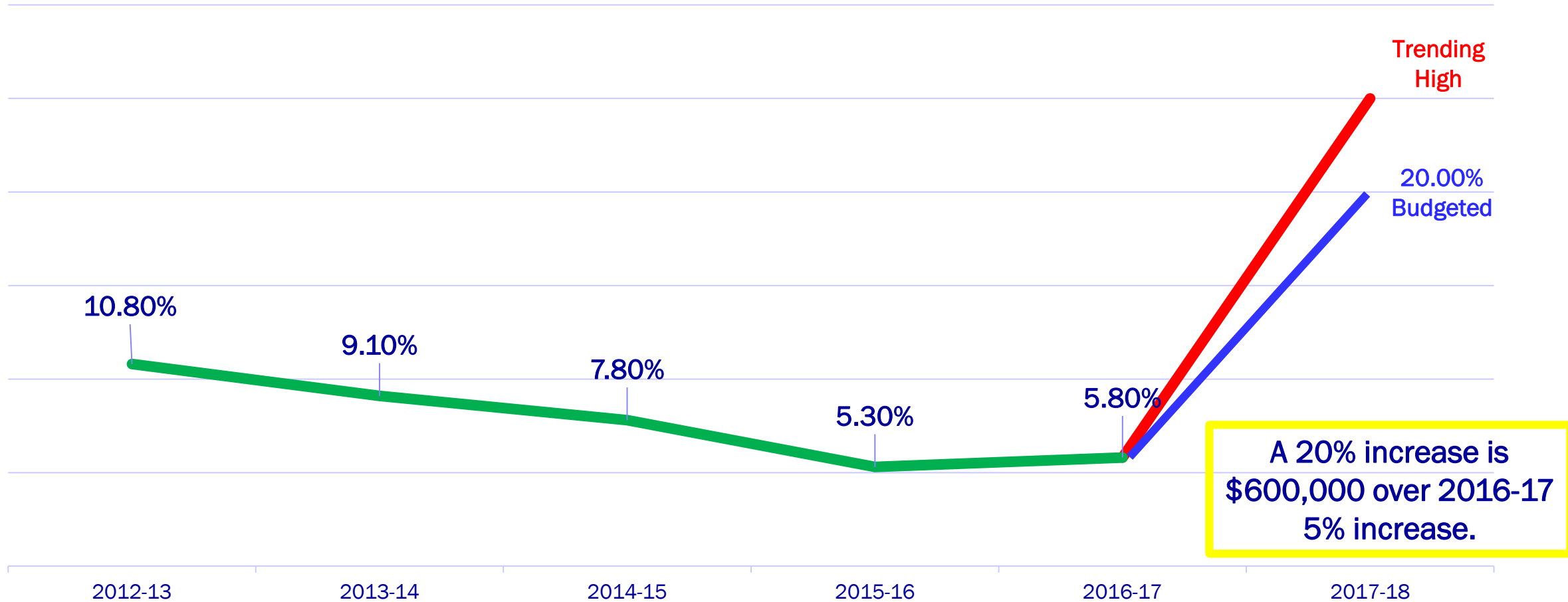


# Budget Challenges

## Health Insurance Increases



### Health Insurance Increases



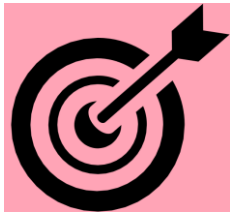


# NEW Budget Challenges



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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”



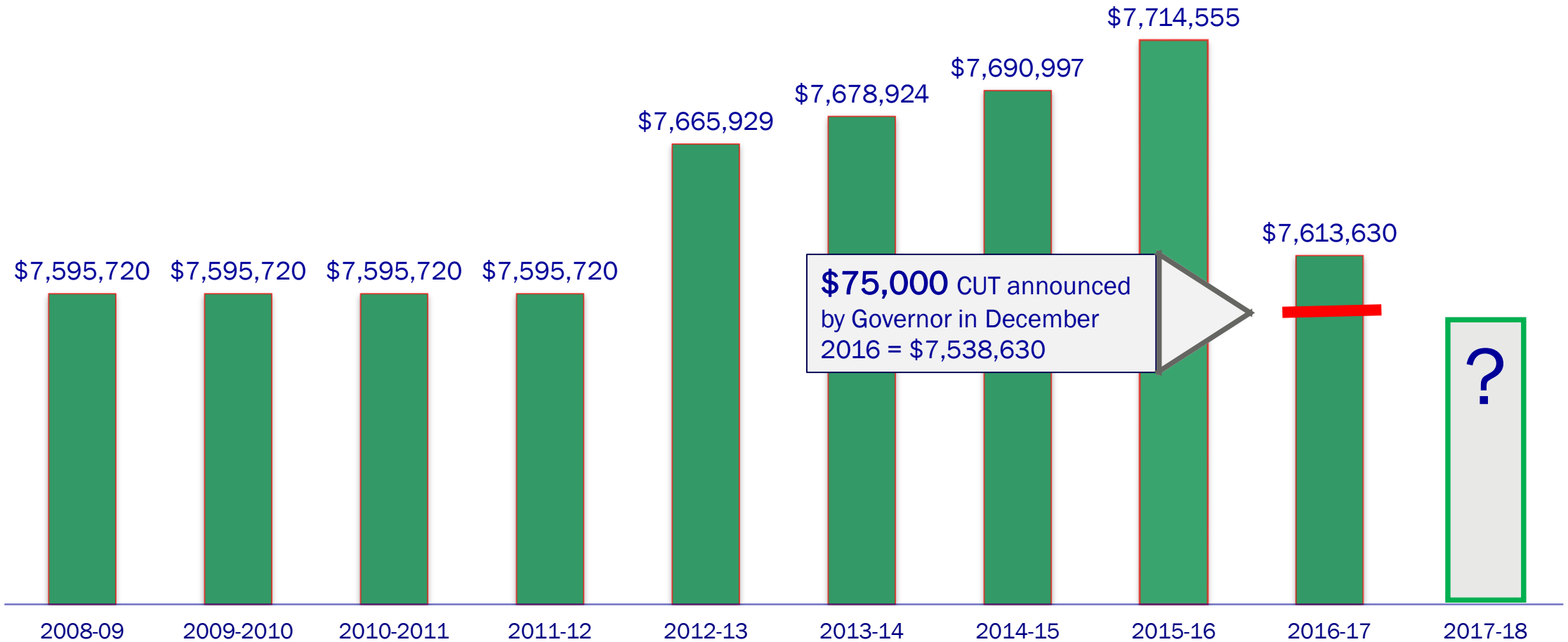
Additional Unfunded Mandates through Legislation

# Prior to Governor's Proposal

## State Funding



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



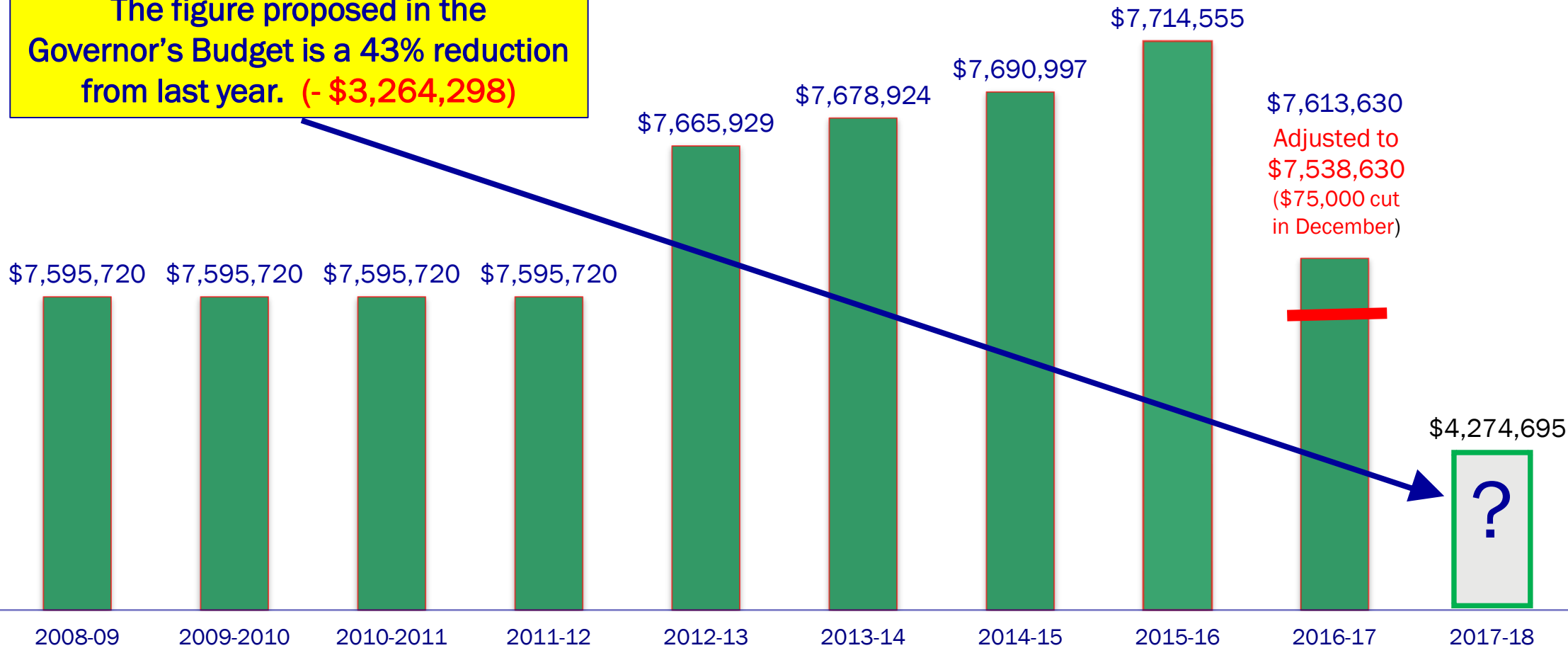
# Governor's Proposal

## 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

## State Funding



**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	<b>(-\$1,626,623)</b>
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
<b>(-\$1,626,623)</b>	<b>\$1,528,350</b>	<b>(-\$3,154,973)</b>



# East Hampton Public Schools



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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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Budget proposal by  
Superintendent of  
Schools approved by  
Board of Education

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

Adjusted Budget = 3.75% + \$1.6 million contingency if needed

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# Why 3.75%



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- ❖ The figure honors the Town Council 2017-18 Budget Policy goals: “minimize new personnel” & “limit budget increases to meet contractual obligations.”

## Minimalizing new personnel:

- The 2016-17 budget eliminated three teaching positions as a result of a 0.9% increase that originally began as 1.9% increase. Those are not replaced in this year’s budget.
- The 2017-18 budget will result in reassigning several certified and non-certified positions.

## Limiting increases to contractual obligations:

- Even at 3.75%, the budget does not meet contractual obligations. The figure is well below contractual obligations by over 1.50%. It is a higher increase based on obligations that are not controlled by the school district.

# Getting to 3.75%



- ❖ The figure of 3.75% was arrived at after cuts in all areas.
- ✗ Reassignment of teaching position at Memorial/Center Schools
- ✗ Reduction of 1 certified math intervention teacher at Middle School
- ✗ Reduction of 1 administrator position (Middle School Assistant Principal) from 12-months to 10-months
- ✗ Reduction of non-certified staff positions



- Reductions in supplies
- Reductions in equipment
- Reductions in textbooks
- Reductions in library books/periodicals
- Reductions in professional development



# Why a \$1.6 million contingency?

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Given that last year's local referendum resulted in a **0.9% increase** to the school budget, or what amounted to less than a **\$300,000 increase**, the prospect of **losing \$3 million** in funding is devastating to our community.

It is irresponsible to consider presenting a School Budget to the Town (knowing that it cannot be raised after March 1) without a contingency to protect our schools and our children from the damage that could be done to the East Hampton Public Schools should any aspect of the Governor's Budget be implemented.

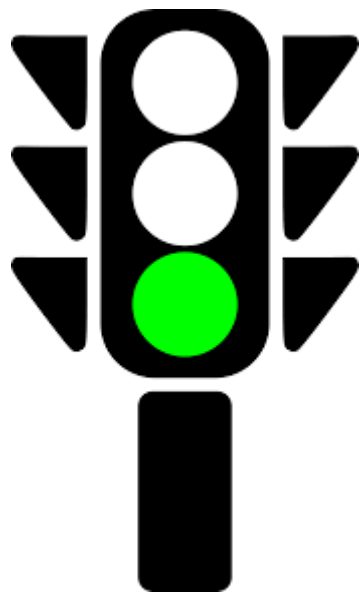
# Budget Priorities

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- 1. Moving forward:** Even in difficult fiscal times we must continue to move the district forward, advancing academics, the arts, and activities while minimalizing costs and avoiding new expenses. **This is being done by offsetting advances with known retirements.**
- 2. Maximizing resources:** Use available resources and personnel if possible to address such needs as the increase in class sizes throughout the schools.
- 3. Identifying priorities:** Establish a prioritized list should funding become available to support initiatives and/or new programming.

# Moving Forward



## High School Decennial Accreditation

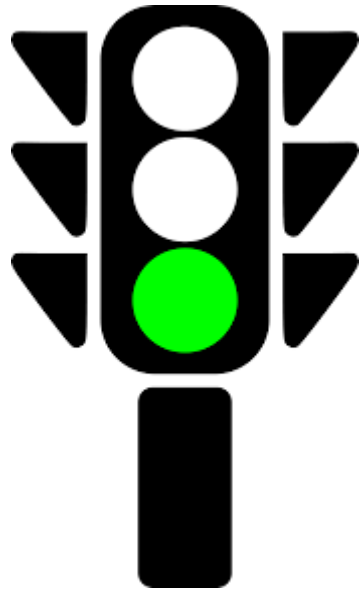
March 2018

\$ 35,000

Sixteen educators and administrators will spend March 4-8, 2018 visiting East Hampton High School.

East Hampton High School will undergo its 10-year accreditation visit by the New England Association of Schools and Colleges (NEASC) in March 2018.

# Moving Forward



## Center School Teacher Reinstated

Alleviate class sizes of 28-29  
In Grade 5

\$ 65,000

Current class sizes and anticipated larger class sizes for next year resulted in strong parent support at Board of Education Budget Workshops for the reinstatement of a Grade 5 Teacher cut last year.

Grade 4	Grade 5
23	26
23	26
23	26
23	27
24	27
24	28
24	
164	160
7 sections	6 sections

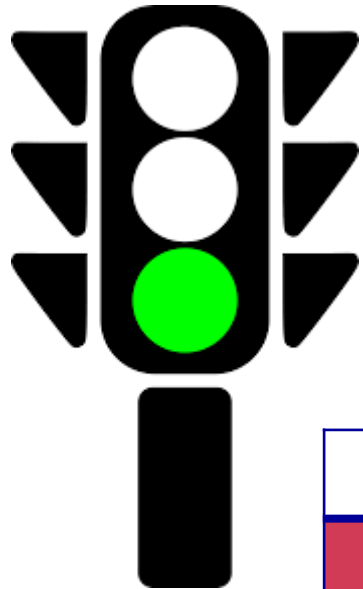
# Requested at Budget Workshops

## 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



# Moving Forward



## 0.4 Science Teacher at Middle School

\$ 25,000 (salary and benefits)

Current Class Sizes

Grade 3	Grade 4	Grade 5
153	164	160

Grade 6	Grade 7	Grade 8
132	151	138



Middle School staff was reduced by two teachers last year – 1.0 Science, 1.0 Language Arts.

# 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

# Moving Forward



## JV Teams and Music addition

Create additional opportunities for students

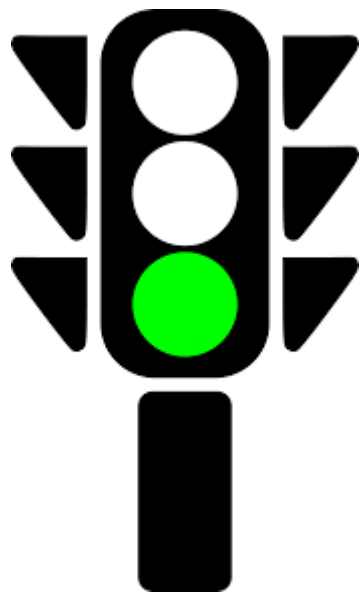
\$ 24,600

JV Volleyball & JV Cheerleading

0.2 addition to part-time music teacher

These additions allow for additional coaches with teams that have had to cut students from participating. Other sports with JV and Varsity teams do not cut students. The Music addition allows for an additional course at the high school for digital music and composition in the new digital music lab.

# Moving Forward



## High School Library/Technology Support

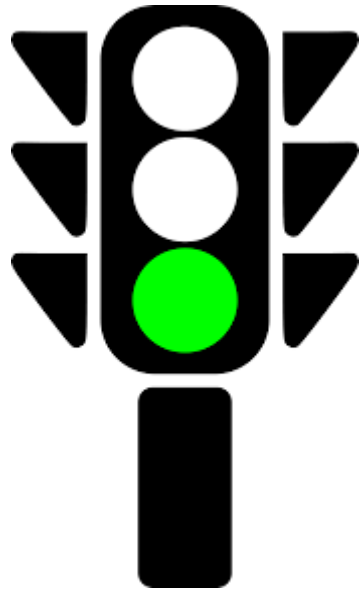
\$ 0\* (Part-time)

- Extend hours of new high school library to late afternoon-evening for student/community use.
- Oversee Chromebooks in 1-to1 environment
- District-wide Technology Support
- Oversee student privacy data requirements
- Digital programming in schools

*\*Currently working to absorb costs by re-assigning current positions – if possible.*

Originally was designed as two full-time positions; now reduced to one part-time position.

# Moving Forward



## Supportive Teaching for At Risk Students

### STARS Program

\$160,000      Memorial, Center, & Middle Schools

\$ 80,000      Center & Middle Schools

\$ **0\***      Center & Middle Schools



*\*Currently working to absorb costs by re-assigning current positions – if possible.*

Program intended to meet the needs of students at-risk for outplacement by educating them alongside and with their peers in our East Hampton school setting avoiding tremendous costs.



# 2017-18 Moving Forward



1. NEASC Accreditation	\$ 35,000
2. Center School Teacher Reinstated	\$ 65,000
3. 0.4 Science Teacher (Partial reinstatement)	\$ 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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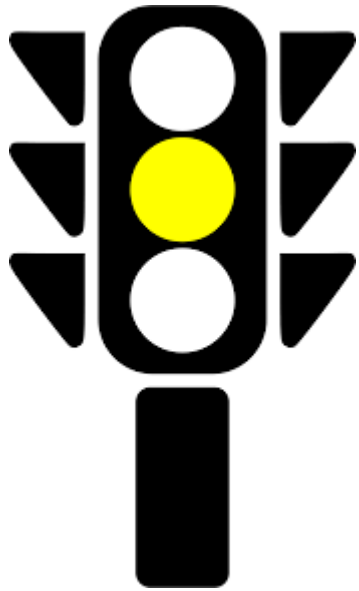
**\$149,600**

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

**\$150,000**

# Identifying Priorities

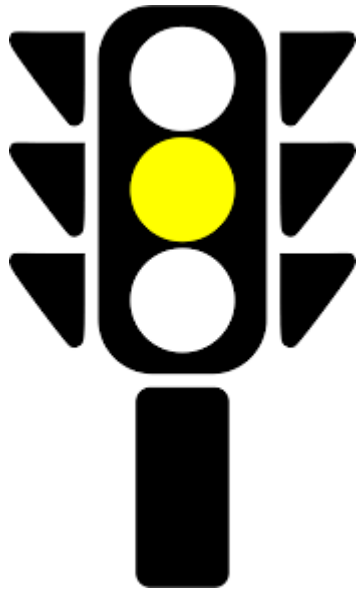
## Currently not in Budget



- 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

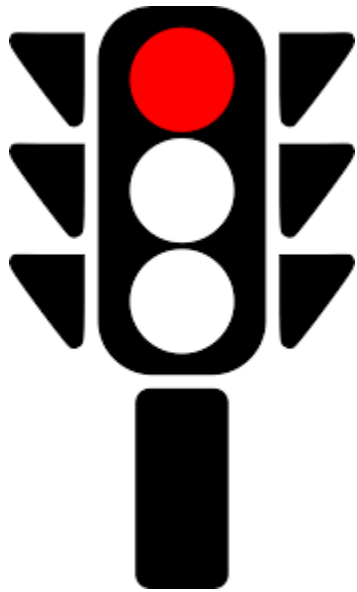
## Currently not in Budget



- 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

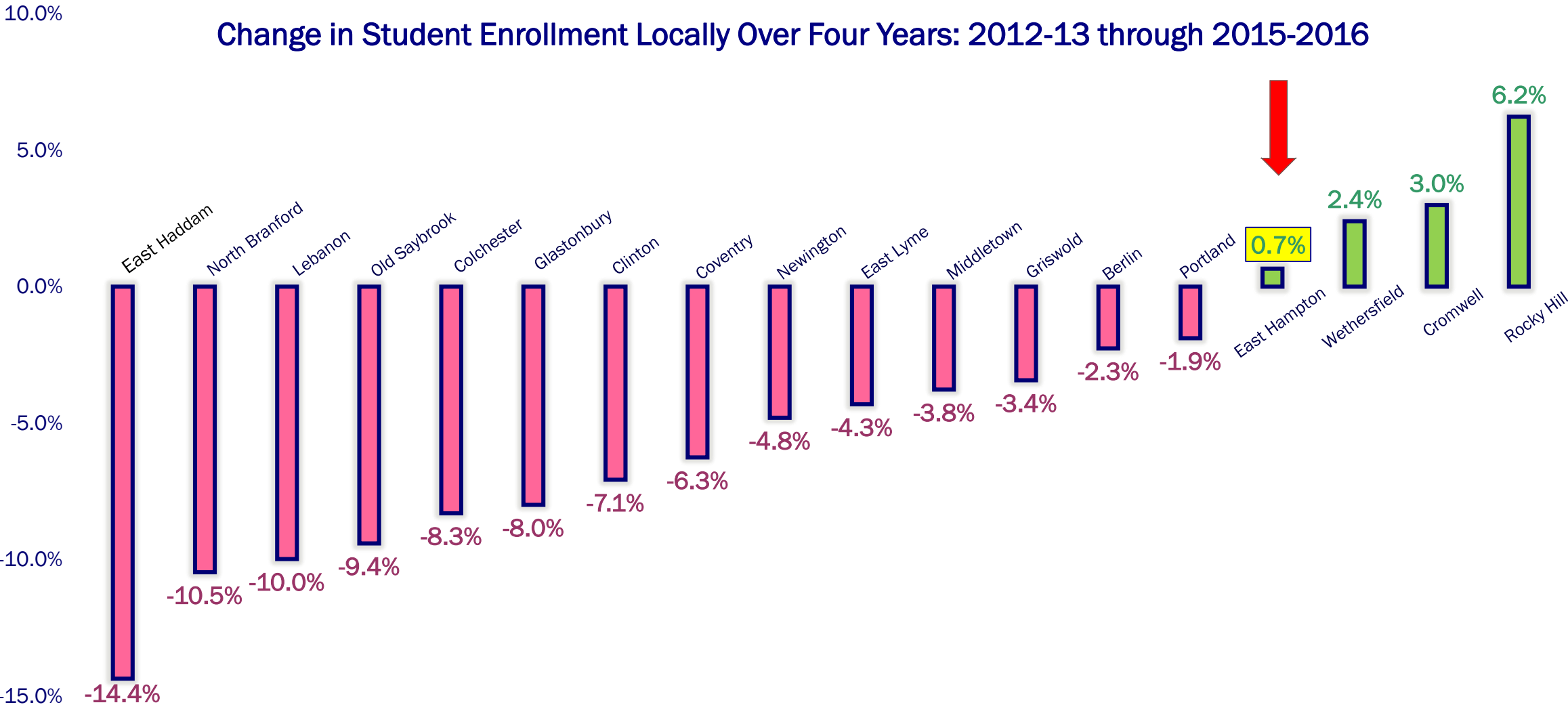
Not in Budget



- 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

# Maintaining Quality Results

Enrollment History – Average Daily Membership



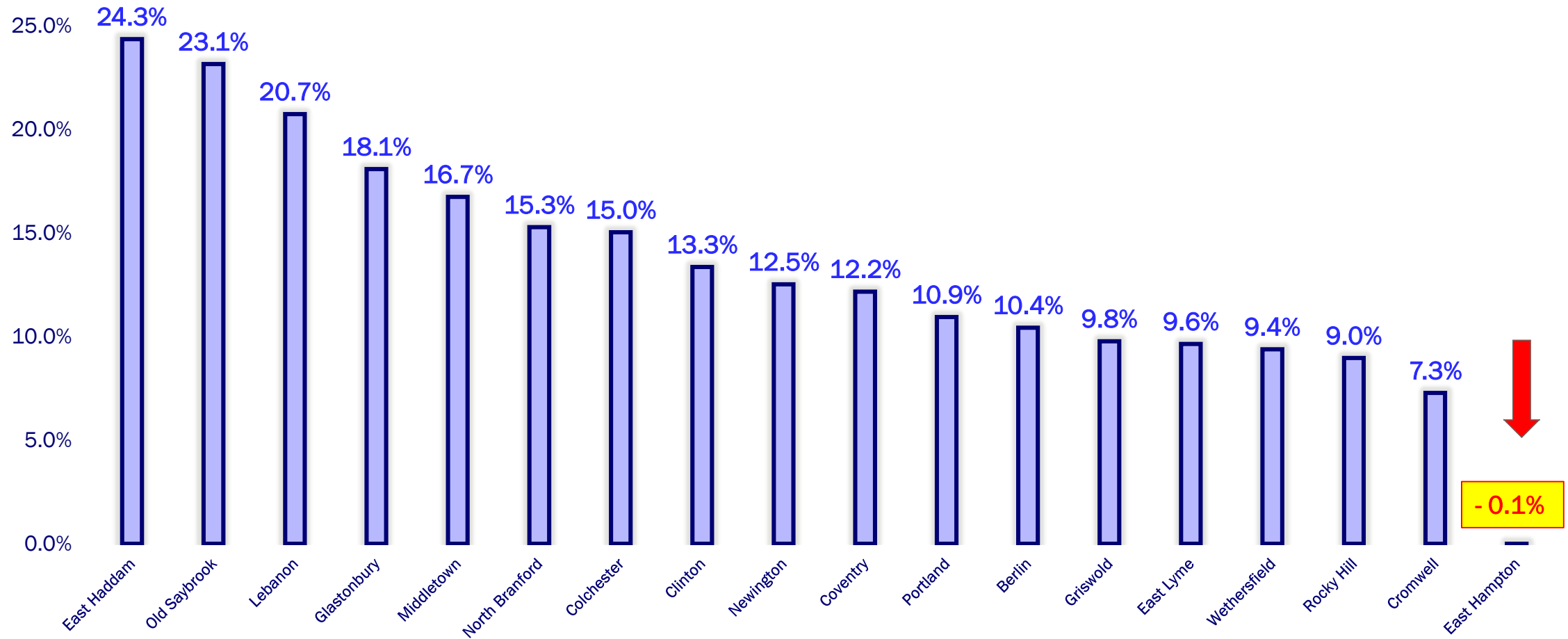


# Maintaining Quality Results

## Per Pupil Expenditure History

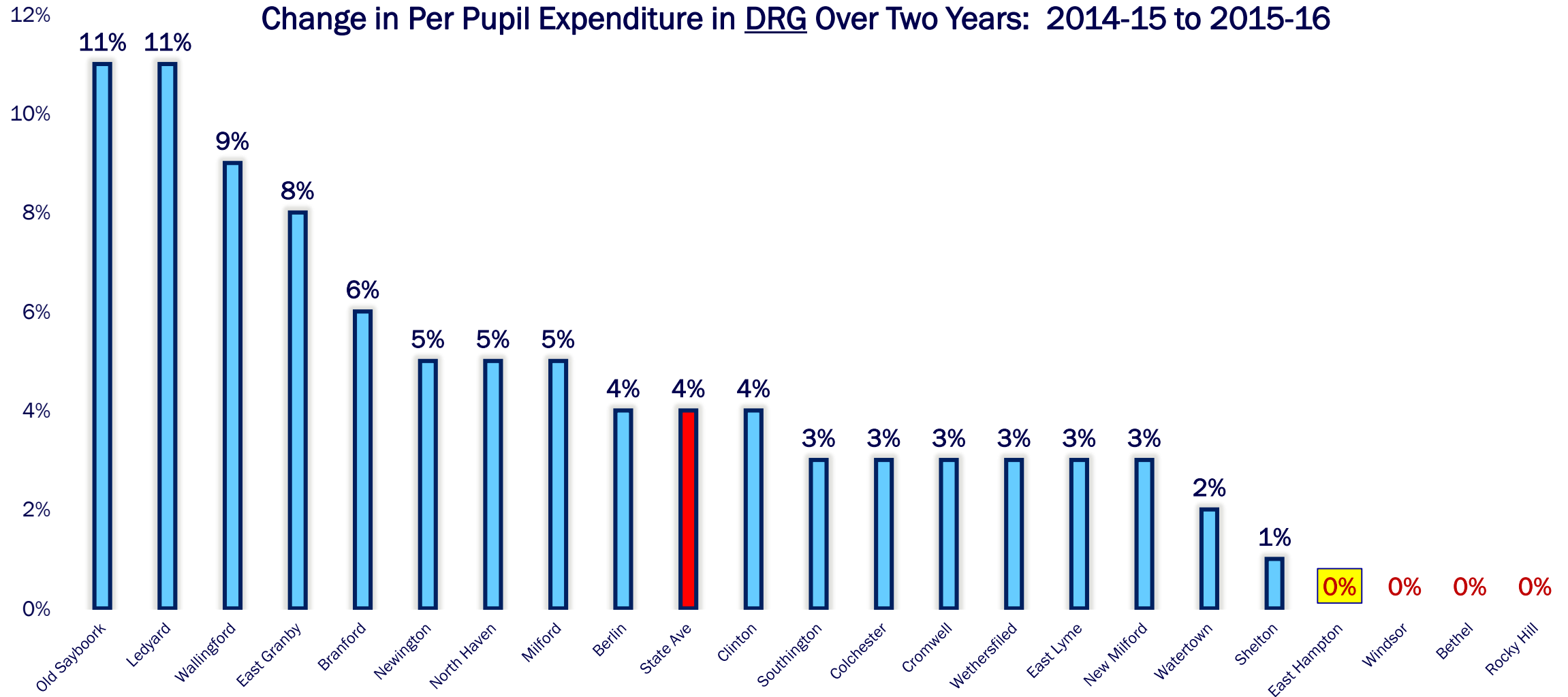


Change in Per Pupil Expenditure Locally Over Four Years: 2012-2013 through 2015-2016



# Maintaining Quality Results

## Per Pupil Expenditure History

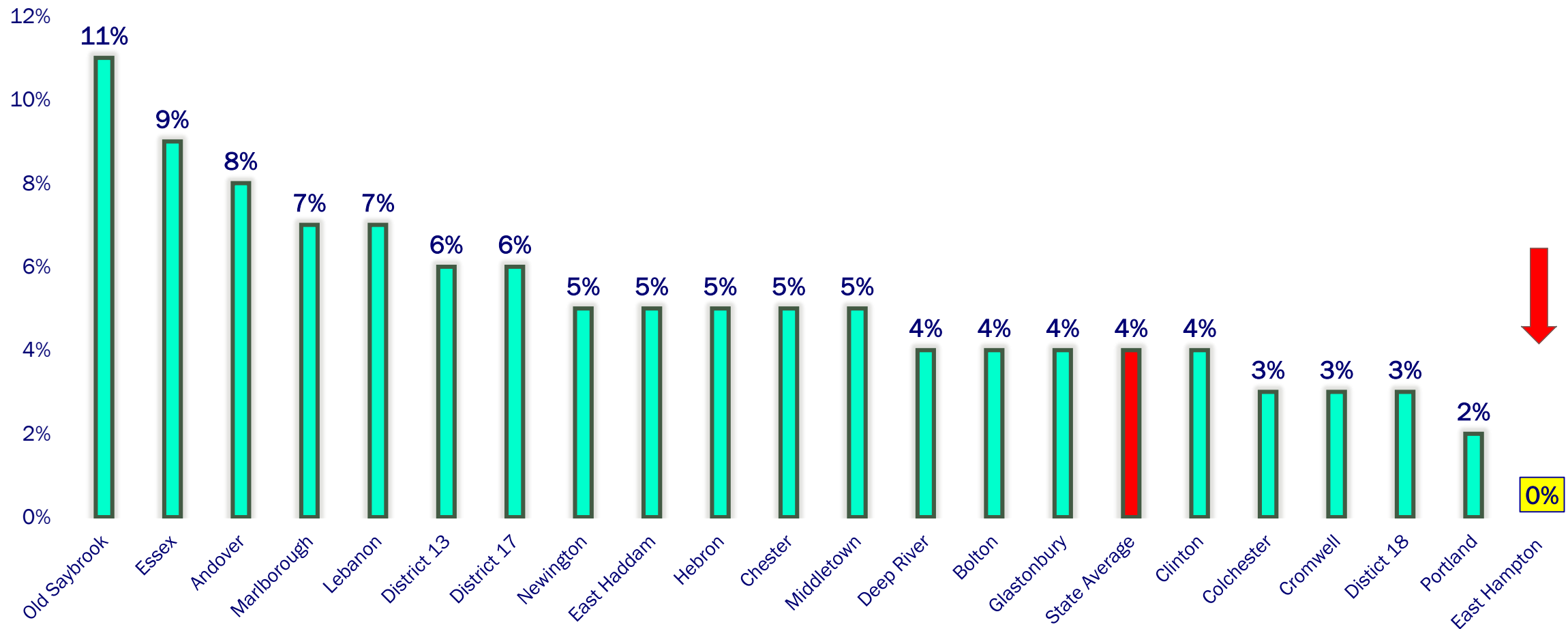


# Maintaining Quality Results

## Per Pupil Expenditure History



Change in Per Pupil Expenditure Locally Over Two Years: 2014-15 to 2015-16



# Quality Results

## Why We Exist





## Center School 1866



*Center School (Grade 5) 2016*





## ***This is not the Classroom of 2017!***

“Doing well in school no longer guarantees a lifelong job or career as it did for previous generations of Americans...

only people who have the knowledge and skills to negotiate constant changes and reinvent themselves for new situations will succeed.”

Kay & Greenhill (2012)

“What matters most in a child’s development is not how much information we can stuff into her brain in the first few years.

What matters, instead, is whether we are able to help her develop a very different set of qualities, a list that includes persistence, self-control, curiosity, conscientiousness, grit, and self-confidence.”

Tough (2012)

Students to the right showing off 1-to-1 Chromebooks are our own students from East Hampton Middle School!





# The Governor's proposals are catastrophic to public schools.

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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, 2017.

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!

**Ring**



**for the  
Budget!**

Help maintain East Hampton's excellent schools!