

# East Hampton Public Schools 2017-18 School Budget

## BUDGET REQUESTS



The following list represent the requests approved by the Principals as part of the formal budget development process and reflects the requests made by members of the school community at the October 17 Board of Education Budget Workshop. They are not reflected in priority order at this time.

All items requested have been included on this list, but are considered **requests only** and are not guaranteed for inclusion in the budget. Each item that is listed below must be supported through the budget development process at the building level and then by the Board of Education in their budget workshops. The items are not necessarily in a priority order.

School	East Hampton High School	Cost (Approximate)
High School	<b>New England Association of Schools and Colleges (NEASC) - Decennial Accreditation, March 2018</b> The high school will have its decennial accreditation visit in the spring of 2018 by NEASC. A 16-member team of educational professionals will spend four days in the school and the community determining the school's adherence to the Standards for Accreditation.	\$40,000
High School & Middle School	<b>1.0 Computer Science / Pre-Engineering Teacher</b> East Hampton High School and Middle School do not offer sufficient computer science or pre-engineering at the high school level or middle school level. Our graduates are at a disadvantage going into computer science or engineering programs in college. A note for consideration: in 2015, there were more than 500,000 open computing jobs, while in 2014, fewer than 40,000 computer science majors graduated	\$83,000 Salary & Benefits (Masters Step 2)
High School	<b>1.0 Guidance Counselor (Job Coach/College Placement Counselor)</b> 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.	\$83,000 Salary & Benefits (Masters Step 2)
High School	<b>0.2 Addition to Music Teacher for Digital Music Program</b> The high school has 1.6 music teachers who teach courses in Band, Jazz Band, Concert Chorale, Select Choir, and Guitar. The renovated high school includes a digital music lab that allows students to create their own music compositions and soundtracks.	\$15,000 Salary & Benefits
High School	<b>0.4 Business Education Teacher</b> The addition of this position makes it possible for all students (as scheduling permits) to take a Personal Finance Course during their high school career. The high school is considering moving from a 7-period day to an 8-period day opening up course opportunities for students and increasing graduation requirements.	\$20,000 Salary
High School	<b>Full Time Paraeducator for Library Support</b> Given the nature of the library as an open area for student research, studying, and online learning – as well as an area of class research and digital learning, the library is used by many students and classes throughout the day. In addition, it houses a separate computer lab and several student research rooms and Makerspaces. Given the nature of the space and the high volume of activity and usage by students and teachers, an assistant is needed to free up the librarian to support teachers and students in this digital environment. Flexing the hours would allow the library to be open later in the day for after school use by students and community members.	\$49,500 Salary & Benefits \$10,800 Part-Time Para
High School <i>* And other schools</i>	<b>Technology Support (non-certified): Full Time Digital Technician</b> This non-certified position will support the district's Technology Department (currently 3.6 people). This technician will be mainly housed at the high school to support the digital learning environment in classrooms, library, T-Bell – especially when the high school moves to a 1-to-1 environment with Chromebooks.	\$72,000 Salary & Benefits
High School	<b>Mathematics Textbooks: Financial Algebra: Advanced Algebra with Financial Applications.</b> Fourth year mathematics course to meet new graduation requirements for students not taking AP Calculus or AP Statistics. The new course is a preparation for college math courses and includes financial literacy. Texts can be hardcover or electronic.	\$3,200 Electronic Book \$2,200
High School	<b>World Language Lab</b> In order to promote fluency in world languages, the high school should include a language lab. The current computer lab in the High School Library could be retro-fitted to support the necessary equipment.	\$47,000 Additional \$35,000 for computers
High School	<b>Blended Learning Curriculum - Edgenuity</b> Blended learning curriculum offers students and teachers access to digital lessons, materials, flipped classroom models, online learning options, and credit recovery. The program promotes dynamic personalized instruction, increased engagement and performance, and the acquisition of 21 <sup>st</sup> century learning skills.	\$32,000
High School	<b>Funding to Support Drug/Alcohol Education and Counseling</b> In the past grant funds have been used to support prevention education.	\$10,000
High School	<b>Assistant Volleyball Coach (JV Coach)</b> There is currently one coach for the High School Volleyball Team. A second coach is warranted to support the number of students participating in volleyball. The additional coach creates the opportunity for a JV program at the high school.	\$4,800
High School	<b>Assistant Cross Country Coach</b> There is currently one coach for the High School Cross Country Team. A second coach is warranted to support the number of students participating in cross country.	\$4,800

<b>High School</b>	<b>Assistant Cheering Coach (JV Coach)</b> There is currently one coach for the High School Cheerleading Team. A second coach is warranted to support the number of students participating in cheerleading. The additional coach creates the opportunity for a JV program at the high school.	<b>\$4,800</b>
<b>High School</b>	<b>0.25 Addition to Athletic Director</b> There is currently a part-time athletic director (approximately 50%). Given the number of teams, the number of students, and the responsibility to oversee coaches' training and certification and overseeing the athletic trainer, in addition to concussion protocol for athletes, the position requires more time to provide the safest experience for our high school athletes.	<b>\$21,000</b>
<b>High School</b>	<b>Increase in Stipends (Interact Club, French Club, Spanish Club, Art Club, Jazz Ensemble, Chamber Choir)</b> Considering the amount of student involvement, the amount of events attended, and the amount of time involved, the stipends for these activities warrant increases.	<b>\$15,000</b>
<b>High School</b>	<b>Chromebooks cart for the High School Special Education Department</b> Given the number of courses at EHHS that use Google Classroom for assignments, it is important to have Chromebooks to access during LRC. The Chromebooks would also be used during class time as many students have technology as part of their IEP.	<b>\$3,500</b>

<b>School</b>	<b>East Hampton Middle School</b>	<b>Cost (Approximate)</b>
<b>Middle School</b>	<b>0.4 Science Teacher for Middle School</b> There was a reduction of a Science Teacher through retirement in 2016-17. The current student body is 423. There are currently 3.6 Science Teachers or 18 sections of Science. Next year the student body is projected to be 442. An additional 0.4 teacher will result in 20 sections of Science.	<b>\$26,800</b> Salary & Benefits (Masters Step 2)
<b>Middle School</b>	<b>1.0 Teacher for Grade 6</b> There was a reduction Middle School Teachers through retirement in 2016-17. Class sizes in 2016-17 range from 24-28 students per class. Grade 6 will include 160 students in 2017-18.	<b>\$83,000</b> Salary & Benefits (Masters Step 2) <i>*Lower if less experienced</i>
<b>Middle School</b>	<b>Secretary at East Hampton Middle School from PT to FT</b> Currently there is 1 full-time and 2 part-time positions in the Middle School main office.	<b>\$26,000</b> Salary & Benefits
<b>Middle School</b>	<b>Mathematics Textbooks &amp; Digital Support Program</b> The math program at the Middle School is old and must be updated. Given the additional technology available, a program that has a strong digital component would be considered.	<b>\$46,667</b> 6 Year-Digital/Print \$15,564 1 Year-Digital/Print
<b>Middle School</b>	<b>Blended Learning Curriculum - Edgenuity</b> Blended learning curriculum offers students and teachers access to digital lessons, materials, flipped classroom models, online learning options, and credit recovery. The program promotes dynamic personalized instruction, increased engagement and performance, and the acquisition of 21 <sup>st</sup> century learning skills.	<b>\$32,000</b>
<b>Middle School</b>	<b>iReady Software for SRBI program</b> The purchase of this program allows for increased opportunities for personalized learning in diverse areas of study as well as providing fidelity to the SRBI process in Math and Reading.	<b>\$3,000</b> 6 Year-Digital/Print
<b>Middle School</b>	<b>Part Time Paraeducator for Library Support</b> The role of the Library Media Specialist has evolved to include integrating technology with instruction in meaningful ways, collaborating with teachers to design engaging student-driven lessons, and teaching media literacy in order to assist students in becoming critical consumers of information. The addition of the part-time paraeducator will allow the certified Library Media Specialist to better operate as an instructor, with less time devoted to clerical duties.	<b>\$15,000</b>
<b>Middle School</b>	<b>Additional Stipends (Unified Sports, Music Director of Drama Club)</b> The Unified Sports Program in the State of Connecticut is one of the most organized programs for students with special needs. The goal is to assist in developing friendships between students and help special needs students engage in connections with their non-disabled peers through non-competitive and welcoming sports activities.	<b>\$3,000</b>
<b>Middle School</b>	<b>After School Clubs</b> Additional after school programming is developmentally essential for our students. Possible programming includes a competitive Robotics Team, Digital Art Club, Debate Team.	<b>\$4,000</b>

<b>School</b>	<b>East Hampton Center and Memorial Schools</b>	<b>Cost (Approximate)</b>
<b>Center School</b>	<b>1.0 Teacher for Grade 5</b> There was a reduction of a Grade 5 Teacher through retirement in 2016-17. Class sizes in 2016-17 range from 26-28 students per class (6 Teachers, 160 students). Grade 5 will include 164 students in 2017-18.	<b>\$83,000</b> Salary & Benefits (Masters Step 2) <i>*Lower if less experienced</i>
<b>Center &amp; Memorial School</b>	<b>1.0 World Language Teacher for Grades 3-5</b> Currently there is no exposure to World Languages until Grade 6. For mastery of a language and the appropriate introduction of Advanced Placement language opportunities in the high school, students need earlier exposure and a middle school program that is the equivalent of the first year of a world language.	<b>\$83,000</b> Salary & Benefits (Masters Step 2)

<b>Center &amp; Memorial School</b>	<b>1.0 Library/Media Specialist</b> Currently there is one Library/Media Specialist that shares time between the Center School and Memorial School. A full time Library/Media Specialist in each building would allow for greater enrichment for students, a Makerspace in each building, additional technology exposure, and greater literacy support for students.	<b>\$83,000</b> Salary & Benefits (Masters Step 2)
<b>Center School</b>	<b>1.0 Guidance Counselor</b> There is no Guidance Counselor at the Center School at an age when a developmental guidance program is crucial for social - emotional learning and growth in our students. The goal is to be more proactive working with students and families to support emotional learning and self-regulation skills with a guidance counselor to augment the student services team. There is a Social Worker that shares time at both Memorial (.8) and Center (.2).	<b>\$83,000</b> Salary & Benefits (Masters Step 2)
<b>Center &amp; Memorial School</b>	<b>1.0 Science Coach/Coordinator</b> Currently there is one Math/Science Coach for grades K-5 (Memorial and Center). By adding this position, there will be one Math Coach (K-5) and one Science Coach (K-5). Given the expectations of the Connecticut Common Core in Math and the attention being focused on math with the new standards-based math series, Go Math, as well as the attention expected in Science with the Next Generation Science Standards, this position is warranted.	<b>\$83,000</b> Salary & Benefits (Masters Step 2)
<b>Center School</b>	<b>1.0 Literacy Coach</b> Given the importance of literacy for student development an additional coach at Center School would support Connecticut Core Standards in Literacy as well as the school's new focus on Readers' and Writers' Workshop. An additional literacy expert would also increase the ability of the program to provide intervention supports, particularly in writing.	<b>\$83,000</b> Salary & Benefits (Masters Step 2)
<b>Center &amp; Memorial School</b>	<b>1.0 Technology Teacher</b> With an emphasis on technology and digital learning, students need a basic introduction to keyboarding, computer usage, internet safety, and digital tools/apps. Focus would also be placed on elementary coding and online learning.	<b>\$83,000</b> Salary & Benefits (Masters Step 2)
<b>Center &amp; Memorial School</b>	<b>1.0 Health Teacher (Grades 3-5)</b> Currently there is not a formal health education program in Grades 3-5. This position would be developmentally appropriate for students with a focus on drug education, wellness, healthy eating, healthy lifestyles, and healthy choices among other appropriate topics.	<b>\$83,000</b> Salary & Benefits (Masters Step 2)
<b>Memorial School</b>	<b>1.0 Pre-School Teacher (2 half-day sections)</b> There are currently 4 sections of half-day Pre-School. Districts are required to have an integrated Pre-School program for Special Education students that includes peer students. The program is at capacity with allowable number of students and currently cannot support students who are not necessarily Special Education students, but are students considered to be "at-risk." Two additional sections would expand seats better preparing students for full-day Kindergarten.	<b>\$83,000</b> Salary & Benefits (Masters Step 2)
<b>Memorial School</b>	<b>Full-time Paraeducators (7) in Kindergarten Classrooms</b> Over 20% of students in the Kindergarten (7 full day sections) have not had any pre-school experience. Given the expectations of the Connecticut Core Standards in Kindergarten, all students are at a disadvantage with the amount that must be accomplished given the attention that is being paid to those students who are not considered Kindergarten-ready.	<b>\$49,500</b> Salary & Benefits (each) \$10,800 Part-Time Para
<b>Memorial School</b>	<b>Special Friend Program - Primary Mental Health Program</b> The goal is to include Kindergarten students to the Special Friend Program now serving Grades 1-3. This program focuses on social and emotional support for students. When students have a strong social and emotional foundation they are more able to build on academic skills and minimize and/or reduce negative results/behaviors in the classroom.	<b>\$17,000</b> Up to 20 students. Less if only 10 students are included.
<b>Center School</b>	<b>Reflex Math License</b> Reflex Math is a web-based math fact fluency program designed with three functions; assessments of facts, instruction & coaching around fact strategies, and practice with facts. Reflex is an engaging program that has already shown great results in Memorial School.	<b>\$3,300</b>
<b>Center &amp; Memorial School</b>	<b>Spelling Connections</b> Two classes (one in Center and one in Memorial) are piloting this program which will create a cohesive, systematic spelling program in the district. Spelling is still critical for twenty-first century literacy.	<b>\$31,000</b>
<b>Memorial School</b>	<b>Ready to Learn / Ready for Success Curriculum</b> Programs that teach student how to succeed in school by developing academic, social, and self-management skills.	<b>\$4,000</b>
<b>Center &amp; Memorial School</b>	<b>Additional Stipends</b> Science Team Leader to assist district-wide Math/Science Coordinator at Center and Mindfulness Program Trainers at Memorial	<b>\$6,000</b>
<b>Memorial School</b>	<b>STEM program through Connecticut Science Center</b> Learning outside the classroom keeps students excited about learning and helps them relate in-school studies to potential careers in Science, Technology, Engineering, and Math. The Connecticut Science Center will enhance the school's STEM initiatives and support classroom learning with hands-on, inquiry based exploration. 3-4 experiences per year for 50-100 students to be involved in an in-house field study.	<b>\$6,000</b>
<b>Memorial School</b>	<b>I-pads and Charging Stations</b> To be used by Grade 1 as an introduction to technology. To be used for various assessments as well as curricular programs including MyOn, Reflex Math, Pebble Go, and Brain Pop Jr. Would help with transition from touch screen to Chromebook usage.	<b>\$20,000</b>
<b>Memorial School</b>	<b>After School Technology Club</b> Stressing digital citizenship this club will offer students additional online programming, coding, and access to digital learning tools.	<b>\$1,500</b>
<b>Center School</b>	<b>After School Technology Club</b> Stressing digital citizenship this club will offer students additional online programming, coding, and access to digital learning tools.	<b>\$1,500</b>

<b>Memorial School</b>	<b>Extended Day Activities</b> After school activities would be held at least one day after school and include art, music, dance, world language exposure, book club, STEM programming, Lego robotics, among others.	<b>\$10,000</b> \$48,000 for full program
<b>Center School</b>	<b>Extended Day Activities</b> After school activities would be held at least one day after school and include art, music, dance, world language exposure, book club, STEM programming, Lego robotics, among others.	<b>\$10,000</b> \$24,000 for full program
<b>Center &amp; Memorial School</b>	<b>Extended Day Transportation</b> Transportation would be offered to students wishing to attend the Extended Day Activities but would be precluded from attending without transportation. A system based on need of students / families would be established. (Two days per week)	<b>\$10,000</b>
<b>Memorial School</b>	<b>Non-traditional Furniture for flexible learning environments</b> Creates flexible learning environments that provide spaces and future that reflect students' needs for "healthy" movement to keep them focused, alert, active, and ready to collaborate. Moveable tables, standing and pedal desks, etc.	<b>\$10,000</b> 5 classrooms
<b>Memorial School</b>	<b>Imagination Playground Building Blocks</b> This is an interactive, transformable safe building platform that prompts children to manipulate their environment and create a play space with foam bricks, cylinders, chutes, channels, and other loose parts. Fosters cooperative play.	<b>\$10,000</b>
<b>Center School</b>	<b>Drying Racks for Art Room</b> Four drying racks on wheels for up to 40 works of art per rack.	<b>\$5,000</b>

<b>School</b>	<b>District-Wide Programming</b>	<b>Cost (Approximate)</b>
<b>EHPS</b>	<b>2.0 Certified Special Education Teachers</b> The school supports special education students throughout the buildings and grades in several high quality programs. Additional support allows the creation of therapeutic programs within the schools avoiding costly outplacements and allows students to be educated in their hometown alongside their peers. Two additional teachers eliminates the need to split teachers between buildings in order to support the increasing number of students with significant behavior difficulty who are at risk of requiring outplacement services. The additional staff also allows support for students with significant reading disabilities identified as an achievement gap in East Hampton.	<b>\$83,000</b> Salary & Benefits (Masters Step 2)
<b>EHPS</b>	<b>Part Time Occupational Therapist or COTA</b> Increasing demands for occupational therapy require a part time addition to the one full time Occupational Therapist in the district.	<b>\$41,600</b> Consultant
<b>EHPS</b>	<b>Technology Support (non-certified): Full Time Student Information Support</b> The district's student information system requires attention as student/parent information changes and is updated. This position would maintain and oversee the student information system - Power School, add student testing and assessment data to Power School, complete all online state reports, keep the district in compliance with digital privacy legislation, and oversee network updates.	<b>\$72,000</b> Salary & Benefits
<b>EHPS</b>	<b>Secure Document Management</b> To support 1-to-1 technology throughout the district, updates are required for storage, printing, and network support for additional digital devices throughout the schools.	<b>\$40,000</b>
<b>EHPS</b>	<b>Secure Printing System</b> PaperCut allows students and staff to print to more efficient copiers by having jobs print when student and staff are physically at the device. Also allows printing from Chromebooks with tracking and quotas for all users.	<b>\$4,500</b>
<b>EHPS</b>	<b>Additional Professional Development Funding for Teachers</b> Topics include math instruction, literacy instruction, digital tools, personalized learning, Depth of Knowledge in lessons among other current topics. This funding includes such thing as Mindset Maker at the Memorial School resulting a foundation of a growth mindset and empowerment through tools and resources to cultivate a mindset culture throughout the school. Other programming includes Jumpstarting a Schoolwide Culture of Mathematical Thinking, Worlds of Making: Best Practices for Establishing a Makerspace for Your School, and Invention Convention Training, Peace Pals	<b>\$25,000</b>
<b>EHPS</b>	<b>School Resource Officer</b> Working as a member of the East Hampton Police Department, a School Resource Office (SRO) would be housed in one of the schools. The cost associated would be shared by the Board of Education (70%) and the Town of East Hampton (30%).	<b>\$75,000</b> Salary & Benefits (Town pays additional 30%)
<b>EHPS</b>	<b>CPR/AED Training for All Teachers and Staff Members</b> Beginning with the Class of 2020 (Freshman Class 2016-17) all students will receive certification in the American Heart Association <i>Heartsaver</i> CPR/AED course. The goal is to certify 100% of teachers in the American Heart Association <i>Heartsaver</i> CPR/AED course by June 2020 when the first class of students graduate from East Hampton High School with the certification.	<b>\$8,000</b> (per year)

<b>School</b>	<b>Curricular Capital Requests</b>	<b>Cost (Approximate)</b>
<b>High School</b>	<b>1-to-1 Chromebooks for each student, Grades 9-12</b> The majority of high schools have or will have 1-to-1 access for students given the nature of courses and the expectations for college. Students are expected to have a high degree of understanding of online learning, wikis, Google Docs, and other digital learning platforms for college. Given the nature of the educational spaces of the new high school and the opportunities for personalized learning, student-centered learning, 24-7 learning, and mastery-based learning, 1-to-1 access is crucial for our students.	<b>\$160,000</b>

<b>Center School</b>	<b>1-to-1 Chromebooks for each classroom, Grades 4-5</b> Currently there is one Chromebook cart for every 2- 3 rooms. Given the new digital support for math with Go Math and I-Ready, as well as the digital reading program, MyON and the opportunities that each create for personalized learning, enrichment, and advanced study for potentially gifted and talented students, computer access is crucial for each classroom throughout the day. In addition, the Chromebooks create opportunities for advancement in coding and STEM activities.	<b>\$45,000</b>
<b>Memorial School</b>	<b>1-to-1 Chromebooks for each classroom, Grades K-3</b> Currently there is one Chromebook cart for every 3 rooms. Given the new digital support for math with Go Math and I-Ready, as well as the digital reading program, MyON and the opportunities that each create for personalized learning, enrichment, and advanced study for potentially gifted and talented students, computer access is crucial for each classroom throughout the day.	<b>\$90,000</b>
<b>EHPS</b>	<b>Interior Classroom Locks - Additional Safety Feature for Schools</b> Being able to lockdown classrooms in 3-5 seconds without opening doors or exposing staff/students is an essential expectations for safety in schools throughout the district. (The high school has internal classroom locks as part of the renovation/addition project.)	<b>\$75,000</b>
<b>EHPS</b>	<b>Safety Laminate for Ground Floor Windows - Additional Safety Feature for Schools</b> Safety laminate has been completed for entrances of schools, but is essential for all ground floor level glass especially in high visibility areas such as the middle school and Center cafeterias as a safety feature. (It is likely that thigh school will have additional laminate as part of the renovation/addition project.)	<b>\$125,000</b>
<b>EHPS</b>	<b>Additional Indoor / Outdoor Cameras - Additional Safety Feature for Schools</b> Additional indoor and outdoor cameras throughout buildings and grounds are necessary expectations for safety in schools throughout the district.	<b>\$30,000</b>
<b>EHPS</b>	<b>Additional AEDs - Additional Safety Feature for Schools</b> There should be an Automatic External Defibrillator (AED) in each large public area of the schools including: cafeteria, gymnasium, library, and auditorium.	<b>\$12,000</b>