

# East Hampton Public Schools

Budget Information 2017-18

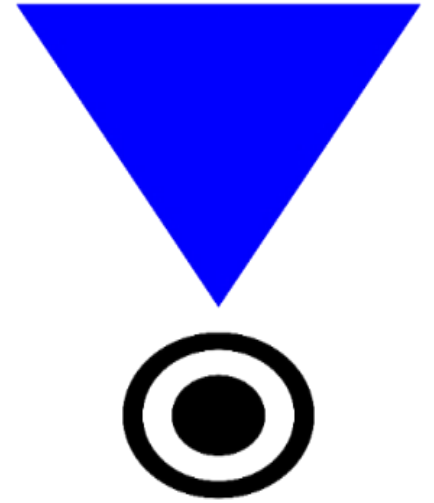
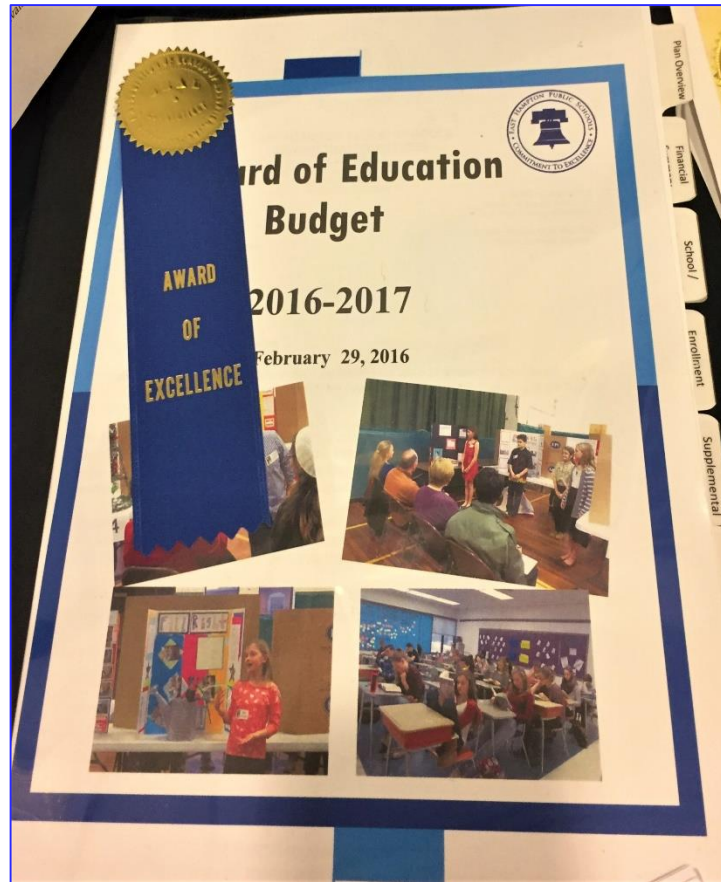


*Maintaining East Hampton's excellent schools!*

Board of Education Proposed Budget

January 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



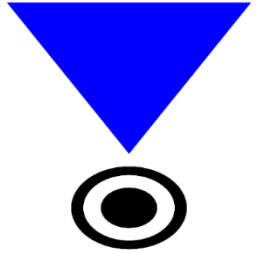
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The mission of the East Hampton Public Schools in partnership with our community is to develop **knowledgeable, responsible, productive citizens** who effectively demonstrate **problem-solving and communication skills, make informed decisions, and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

# Mission

*The schools are partners with the community.*

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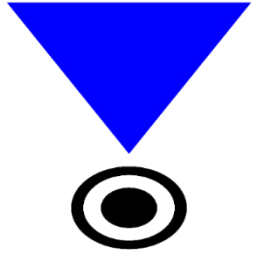
Our philosophy stresses that being a part of the budget process is a right of every teacher, staff member, student, parent, and community member.

Please participate.

Please be vocal.

# Mission

*The schools are partners with the community.*

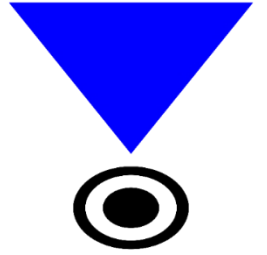


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The community has received and should expect to receive a positive return on their investment into the East Hampton Public Schools.

# Investing in the Schools

## East Hampton High School

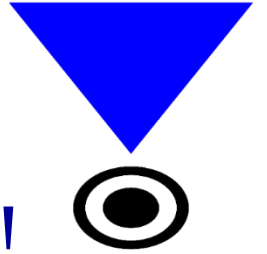


*A school designed to meet the needs of every student today  
and ensure the success of every student's future*



# Investing in the Schools

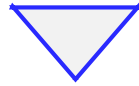
The high school is open for use by the community!



## *T-BELL*

*Seats 60*

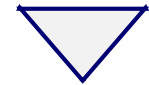
Best for small meetings,  
lectures, training sessions,  
small recitals



## *TEAM ROOM*

*Seats 4-12*

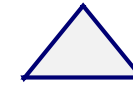
Small meetings with a  
private setting for panels and  
boards



## *AUDITORIUM*

*Seats 500*

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



## *LIBRARY*

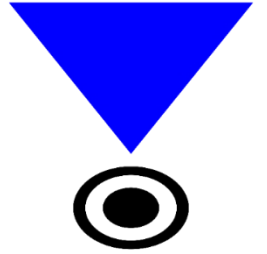
*Seats 10-50*

Flexible furniture and various  
table arrangements for small  
meetings and flexibility



# Investing in the Schools

## East Hampton High School



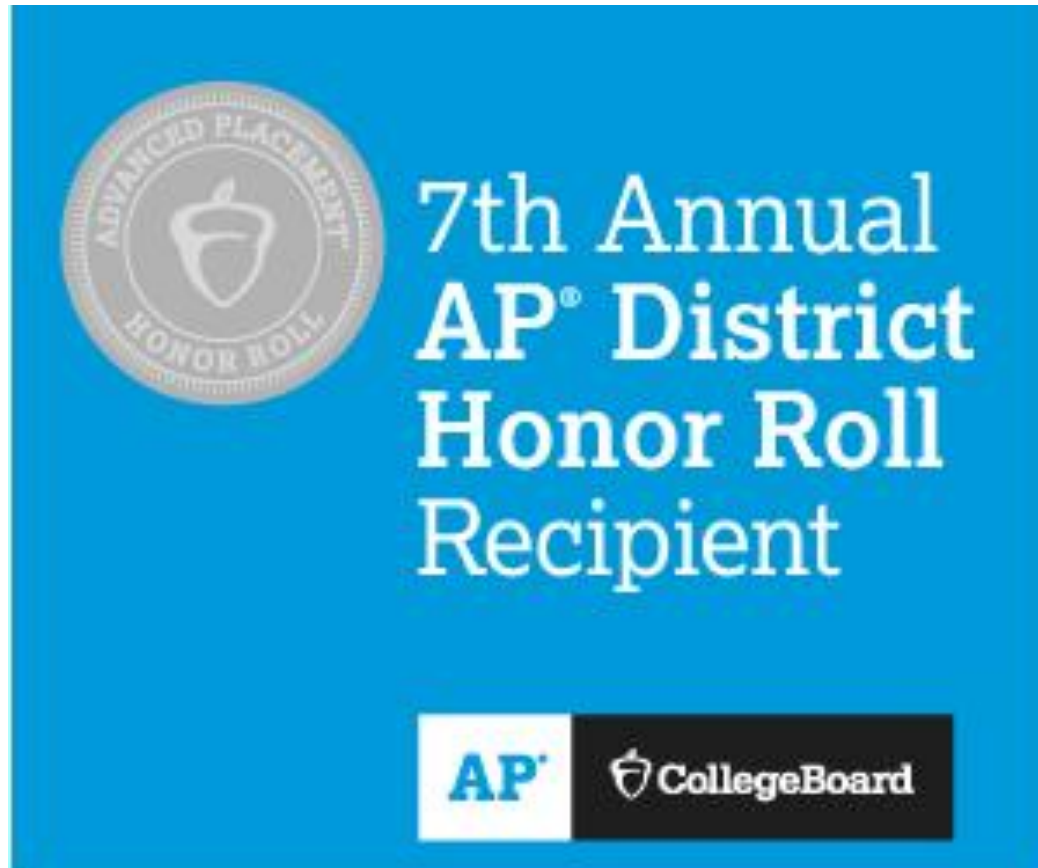
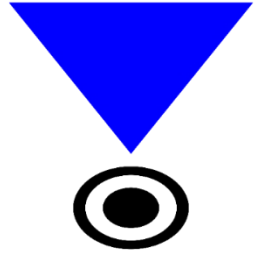
*A recognition of East Hampton High School as one of 16 schools in the state of Connecticut that were among Newsweek's America's Top 500 Schools*





# Investing in the Schools

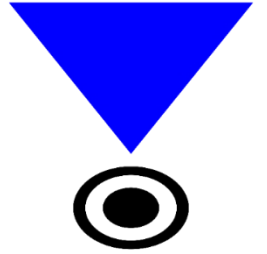
## East Hampton High School



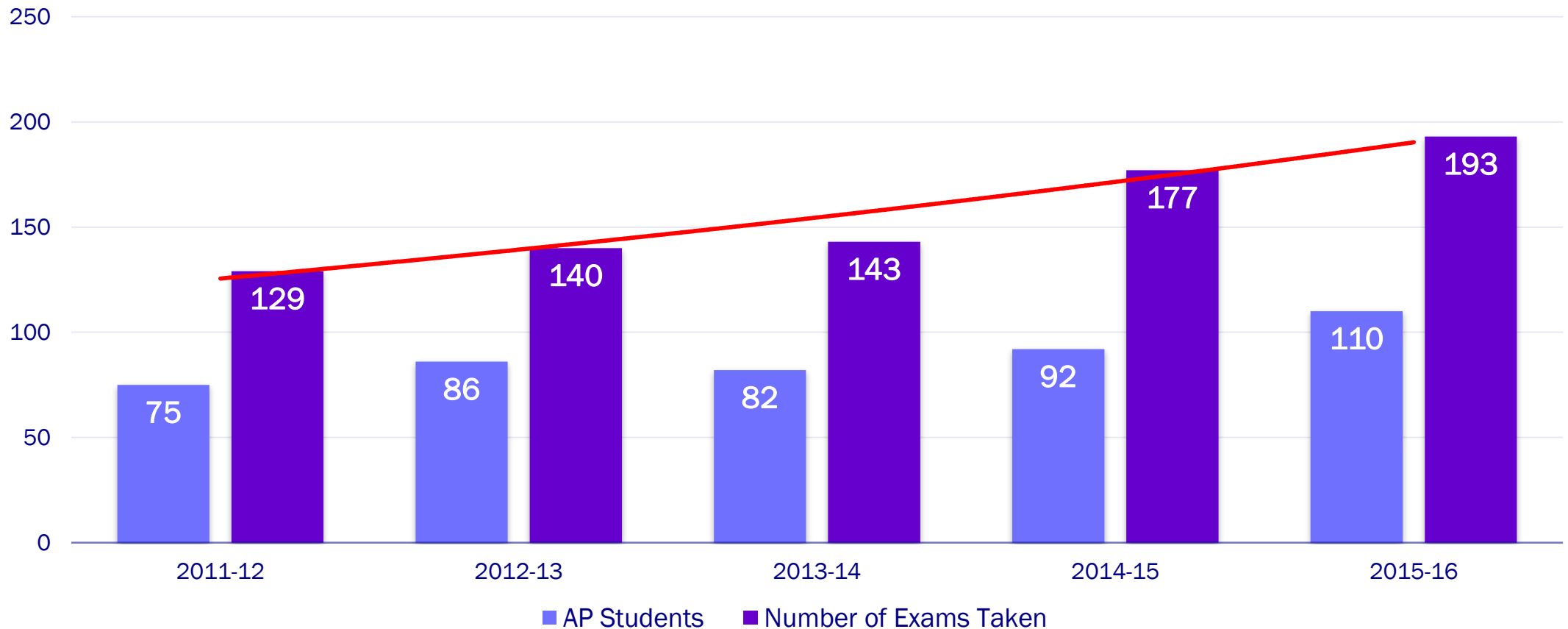
*A recognition of East Hampton High School as one of 14 schools in the state of Connecticut that were among the nation's 433 school districts honored on the College Board's AP Honor Roll. The school was also recognized as having achieved this status for multiple years.*

# Investing in the Schools

## East Hampton High School

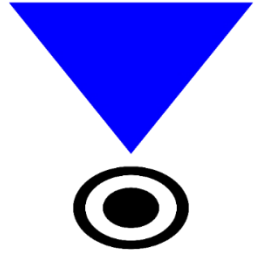


Number of AP Students and Total Number of AP Exams Taken

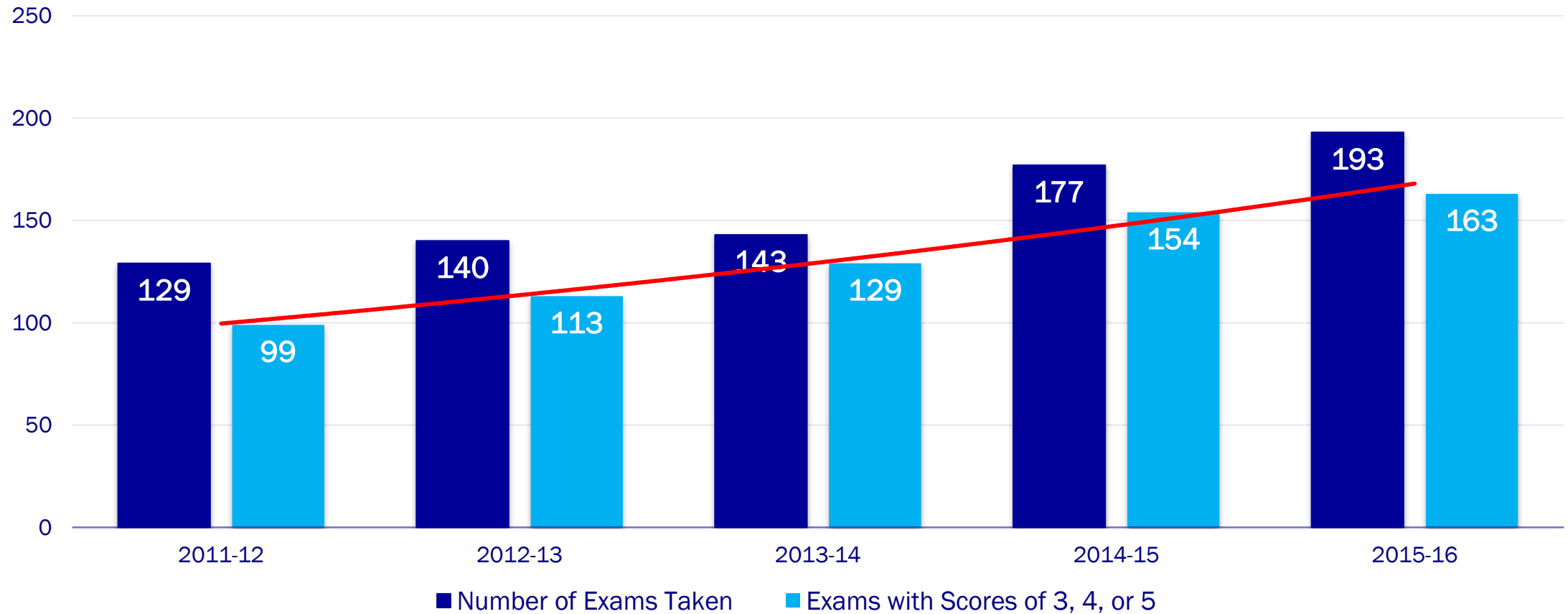


# Investing in the Schools

## East Hampton High School



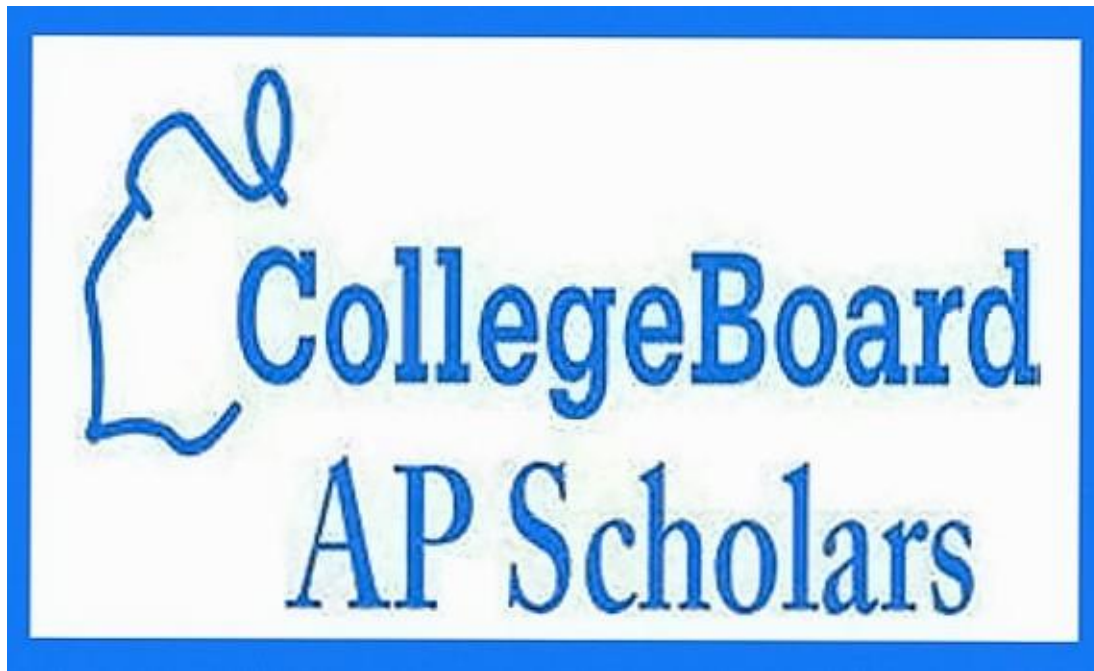
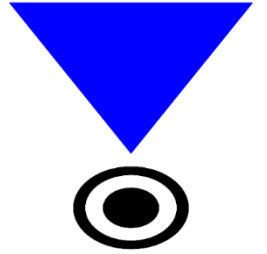
Number of AP Exams and Number of Exams with Scores of 3, 4, 5



# Investing in the Schools

## East Hampton High School

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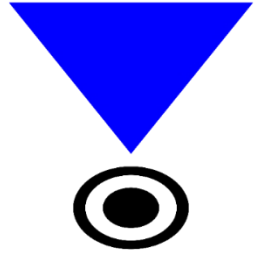


*East Hampton proudly announces  
that 39 members of the Class of  
2016 were designated as  
Advanced Placement (AP)  
Scholars by the College Board.*

# Investing in the Schools

## East Hampton High School

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achieve  
more®

SAT®

*East Hampton Class of 2016 SAT  
Scores were among the highest in  
the schools'*

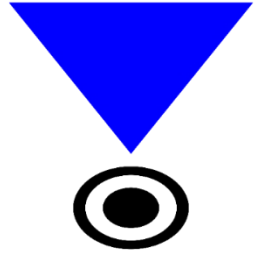
*District Reference Group –  
schools that are grouped due to  
like economic factors, income,  
occupations, etc.*



# Investing in the Schools

## East Hampton High School

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*Recognizing the importance of every student graduating having been certified in American Heart Association CPR/AED and ensuring that our staff is also trained and prepared to save lives*



**Heart Smart  
2020**

# Investing in the Schools

## East Hampton High School



East Hampton senior, Gyanna Russell scored her 1000th career point on January 3, 2017.



*East Hampton High School athletic teams – The “Bellringers” compete in the Shoreline Conference and are regularly competitive in the state CIAC playoffs.*

# Investing in the Schools

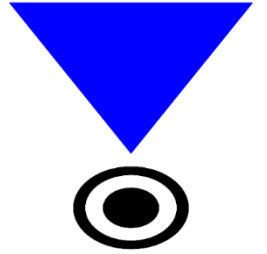
## East Hampton Middle School



*A recognition of East Hampton Middle School as one of 3 schools in the state of Connecticut to have developed the most outstanding program in Positive Behavioral Interventions & Supports*

# Investing in the Schools

## East Hampton Middle School



*One-to-one Chromebook technology  
for every student in the Middle School  
to stress student-centered learning  
and personalized learning, while  
preparing East Hampton students for  
future learning in college and future  
skills in careers*



**1-to-1  
Technology  
East Hampton  
Middle School**



# Investing in the Schools

## East Hampton Middle School



*Sharing the school's coding and robotics program with 20 Principals from the Jilin Province of China*



ROBOTICS





# Investing in the Schools

## East Hampton Center School

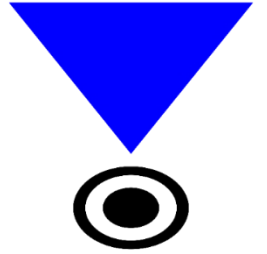


*The Center School provides an intimate setting focused on supporting and honoring the whole child by providing rich and well-rounded value-added programming that allows students to stretch/enhance their core academic experiences, to develop leadership skills, and to engage their personal passions.*



# Investing in the Schools

## East Hampton Memorial School



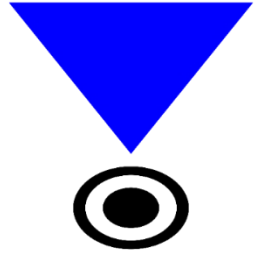
*The Memorial School stresses collaboration and teamwork among grade level teams and other staff members to ensure a connection to each other to support students' emotional and academic success.*

*The school proudly boasts a high level of family and community involvement and support.*



# Investing in the Schools

## East Hampton Public Schools



*In 2016, East Hampton Schools  
were visited by 4 delegations of  
Principals from China.*



# CHINA

# 2018



# Investing in the Schools

A community and its schools are linked!



*The Town of East Hampton has fostered great schools and programs for children!*

*The work of a community and school guides not only the next generation of children, but future generations of children.*



## 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

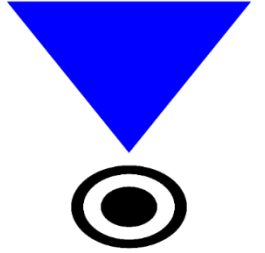
*Tony Wagner, Most Likely To Succeed*

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

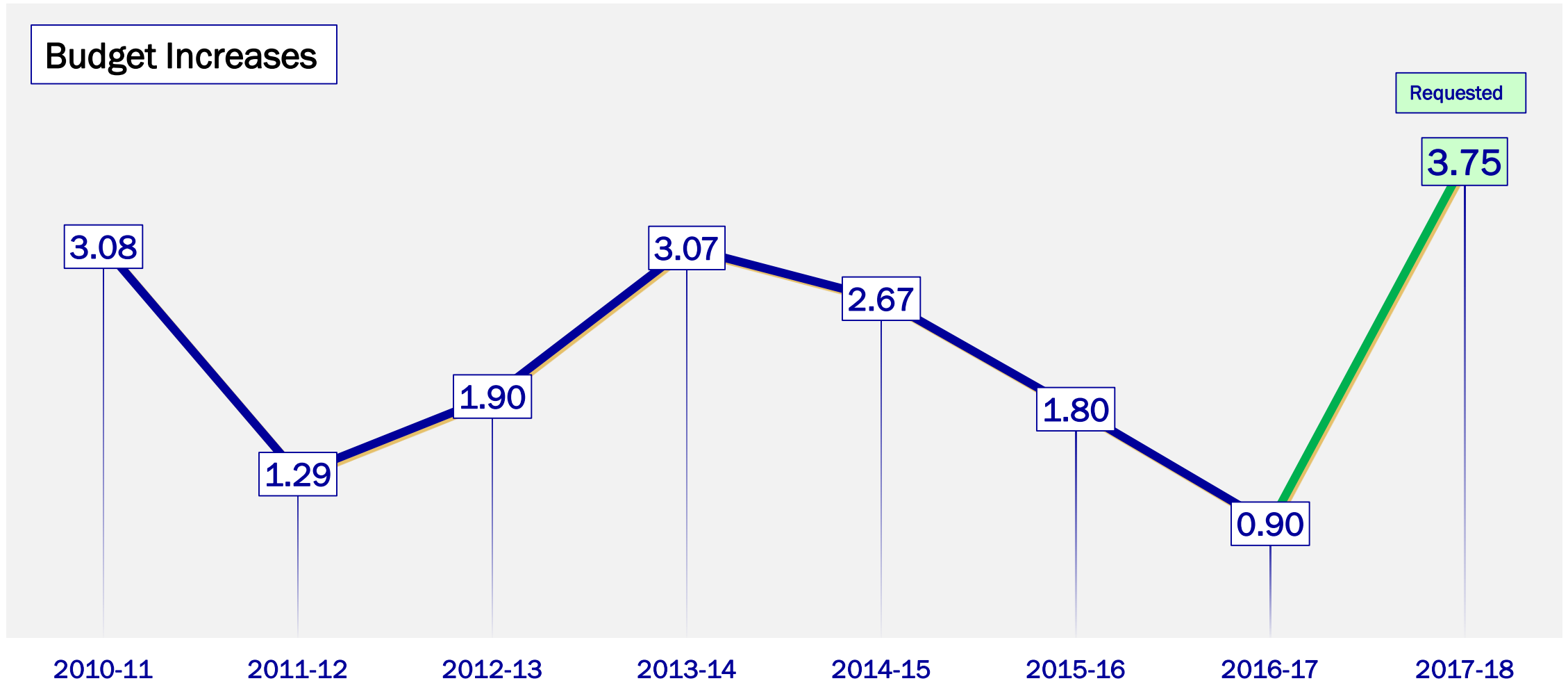
2016-17 Budget                    \$ 29,058,285

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2017-18 Increase                    \$ 1,089,686

Percentage Increase                    3.75%

# Budget Increases by Percentage

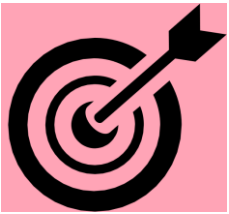


# Budget Challenges



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## Budget planning “moving targets”



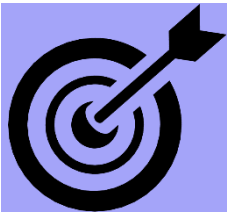
Special Education Costs



Unfunded Mandates



Health Insurance Increases



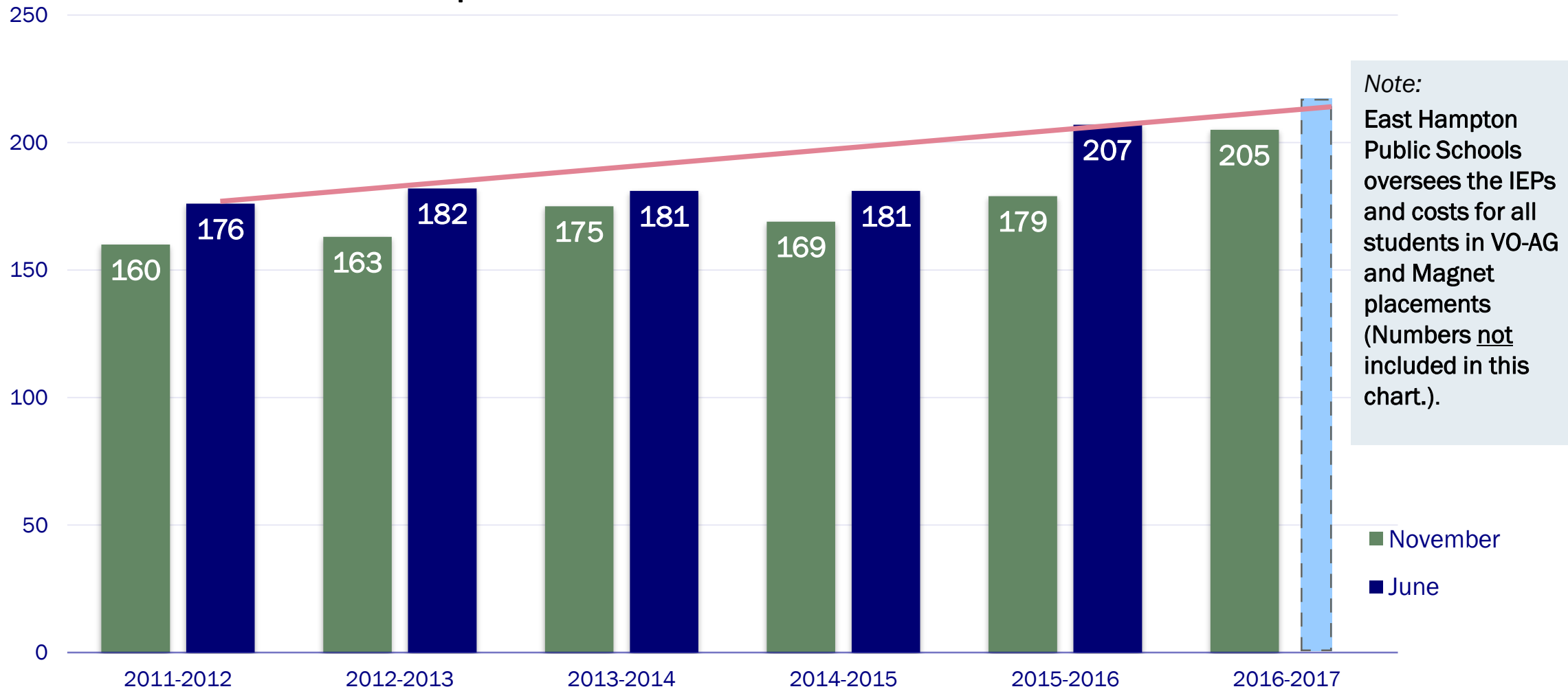
State Funding

# Budget Challenges

## Special Education Costs



Special Education count – Number of Students



# 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

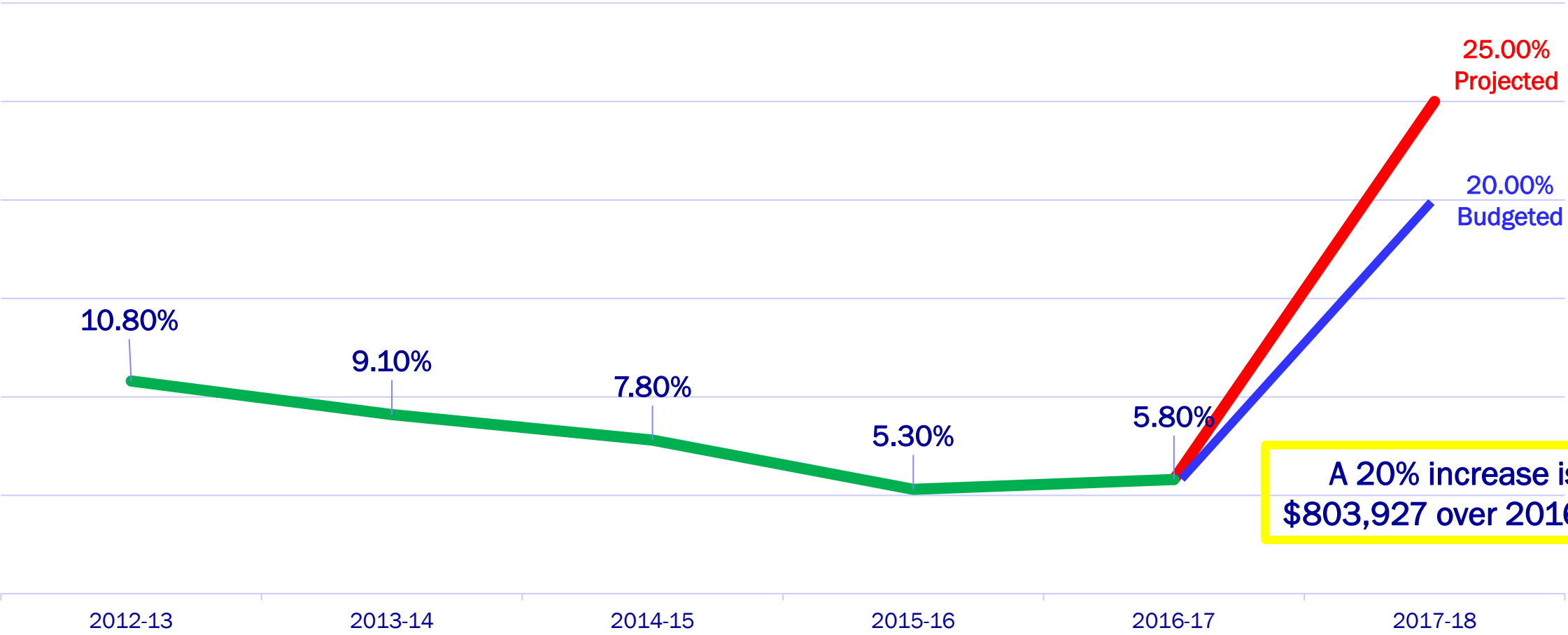


# Budget Challenges

## Health Insurance Increases



### Health Insurance Increases



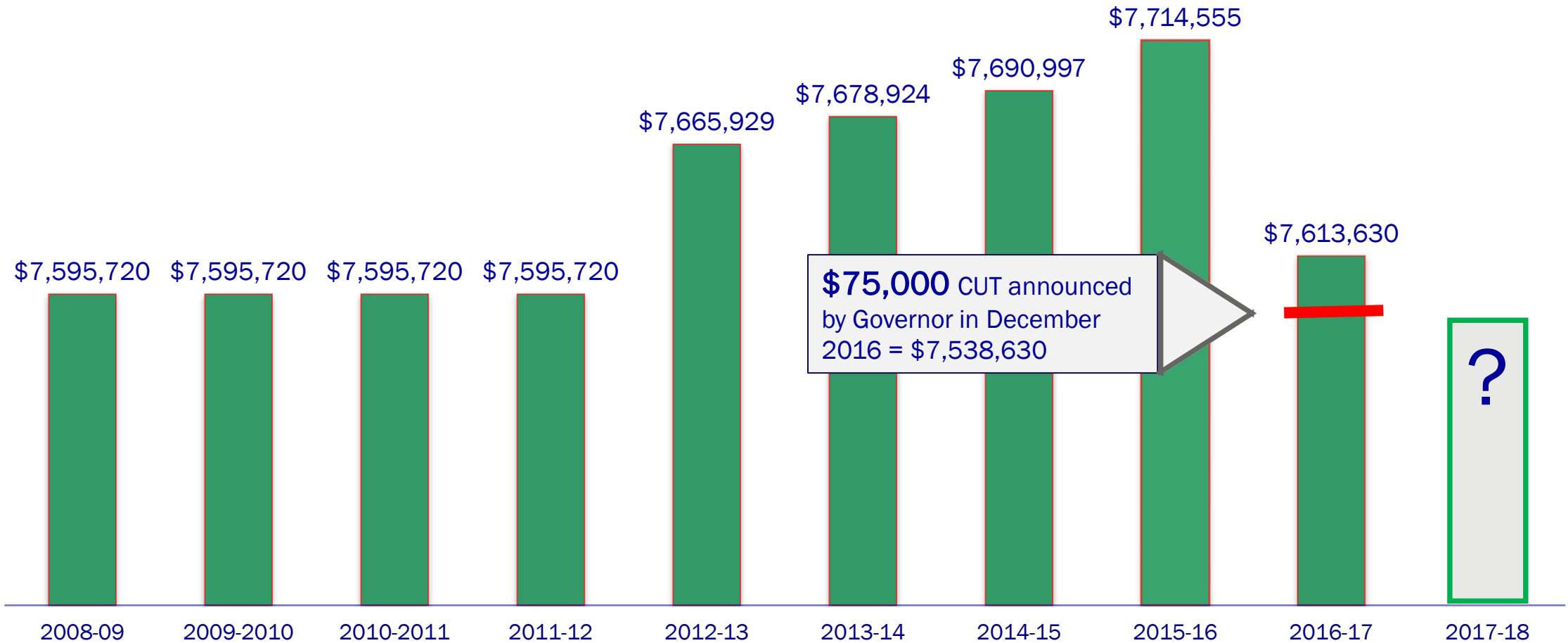
A 20% increase is \$803,927 over 2016-17

# Budget Challenges

## State Funding



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



# 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 eliminates additional 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.
  - ✗ Reduction of 1 teaching position at Memorial School
  - ✗ 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 1 non-certified staff position



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

# 3.75% is a responsible figure

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- ❖ The figure is the smallest increase – after several cuts to get to that figure – that allows the district to maintain programming given sharp increases in insurance and the unknown impact of state aid cuts for 2017-18.
- ❖ Our challenge is to present a **responsible budget** that parents and the community will support. The school district cannot sustain additional reductions without further affecting class sizes, programs, and course offerings.

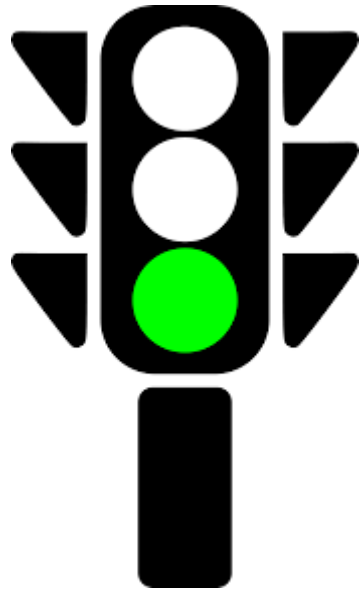
# Budget Priorities



- 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



## Middle School Math Texts & Digital Tools

*Options:*

\$ 46,000 – Grades 6, 7, 8      6 years

\$ 15,000\* – Grade 6      6 years

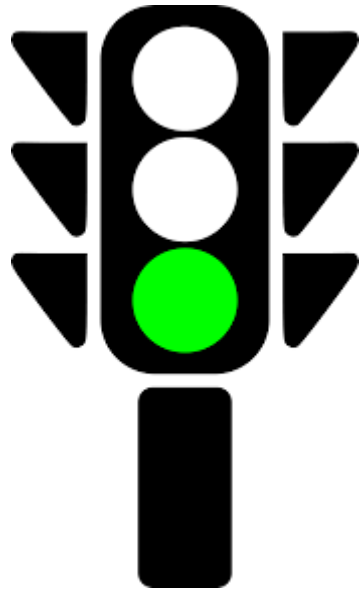
\$ 15,000 – Grades 6, 7, 8      1 year



*\*Currently working to absorb costs into current textbook accounts.*

Continues the sequence of new Mathematics Texts for Grades 6-8 that were purchased last year in Grades K-5. Includes, print and digital components, 24-7 access.

# 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



## School Resource Officer (SRO)

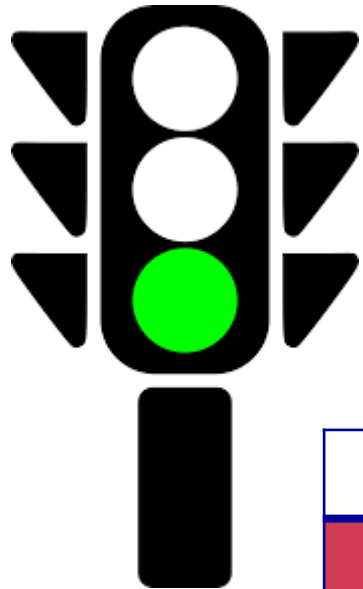
Member of East Hampton Police Department

\$ 75,000 (School Portion)

Requires funding and support in two budgets, both Town and School.

SRO is employed by the Town as a member of the East Hampton Police Department. The SRO is housed in one of the schools and is available to both the school district and the town. Hours are day hours to coordinate with school session.

# Moving Forward



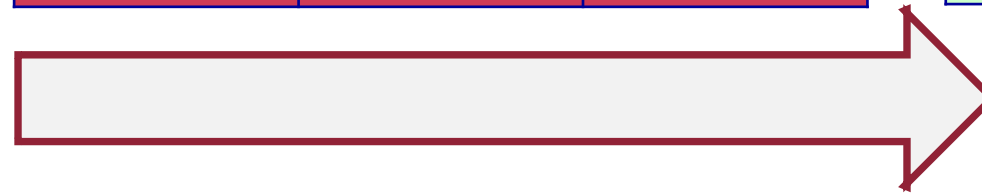
## 0.4 Science Teacher at Middle School

\$ 25,000 (salary and benefits)

Current Class Sizes

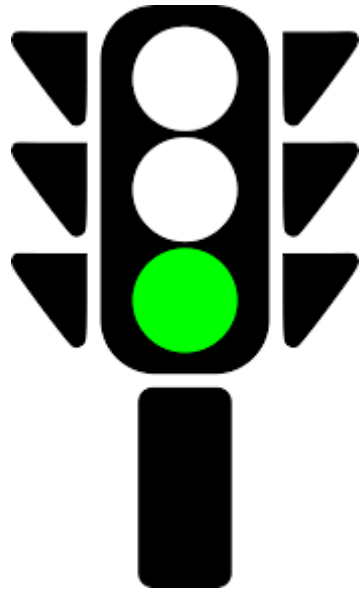
Grade 3	Grade 4	Grade 5
153	164	160

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.

# Moving Forward



## High School Library/Technology Support

\$ 25,000\* (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

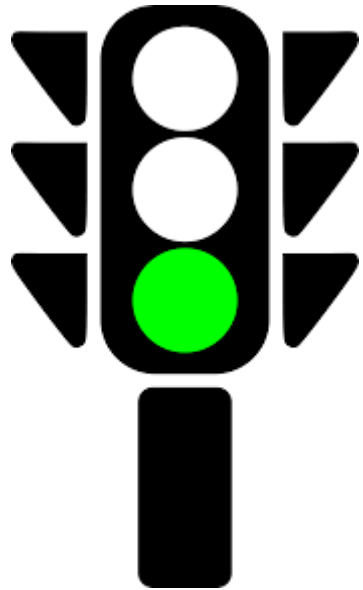
\$ 0\* Center & Middle Schools ←

*\*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.

# 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

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**\$150,000**

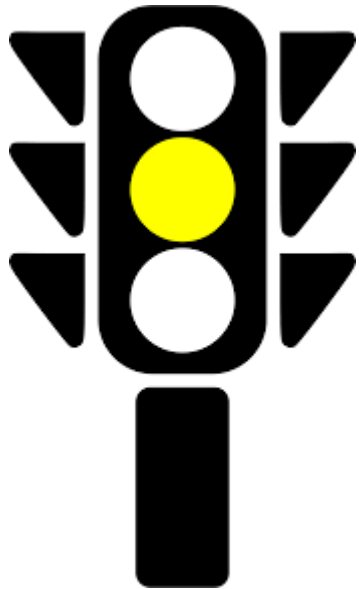
The Board of Education authorized a retirement incentive for 2017-18 resulting in a savings of:

**\$150,000**



# Identifying Priorities

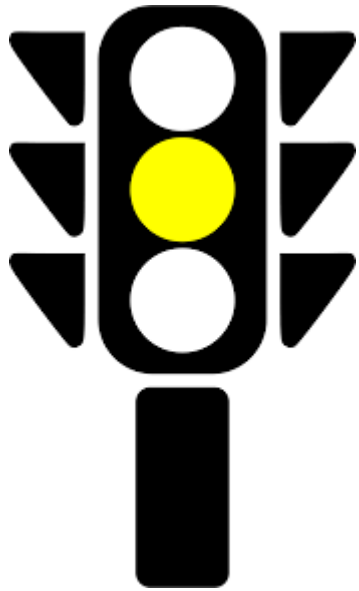
## Currently not in Budget



- 1.0 Teacher at Center School
- 1.0 Guidance Counselor (Job Coach/College Placement) at EHHS
- 0.2 Addition to Music Teacher at EHHS
- 1.0 Elementary World Language Teacher at Center/Memorial
- Assistant Volleyball Coach at EHHS
- Assistant Cross Country Coach at EHHS
- Assistant Cheerleader Coach at EHHS
- Financial Literacy / Math Textbooks at EHHS
- Increase in Stipends: AD, French & Spanish Club, Art Club, Interact Club

# Identifying Priorities

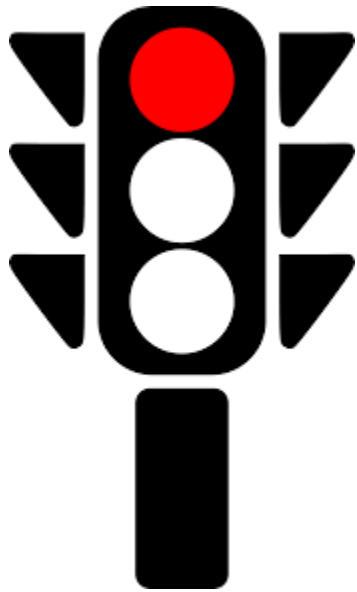
## Currently not in Budget



- Additional Stipends at EHMS: Unified Sports, Drama/Musical
- Additional After School Clubs at EHMS: Robotics Team, Digital Arts Club, Debate Team
- 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
- 1.0 Pre-School Teacher (2 half-day sections) *if awarded GRANT*

# 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

# Identifying Priorities

## Current Elementary Class Sizes



Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
20	22	21	20	23	26
20	22	21	21	23	26
20	23	22	21	23	26
20	23	22	21	23	27
20	23	22	22	24	27
20	23	22	23	24	28
20	23		24	24	
<b>140</b>	<b>159</b>	<b>131</b>	<b>152</b>	<b>164</b>	<b>160</b>
<b>7 sections</b>	<b>7 sections</b>	<b>6 sections</b>	<b>7 sections</b>	<b>7 sections</b>	<b>6 sections</b>

Enrollment as  
of 1/10/17

# Identifying Priorities

## Projected Elementary Class Sizes



Grade K	Grade 1	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
17	24	20	20	23	21	22	26
17	24	20	21	23	22	22	27
17	24	20	21	23	22	22	27
17	24	20	21	23	22	22	27
17	25	20	21	23	22	22	27
17	25	20	21	23	22	23	27
18			21	24		23	
<b>120*</b>	<b>146</b>	<b>120*</b>	<b>146</b>	<b>162</b>	<b>131</b>	<b>156</b>	<b>161</b>
<b>7 sections</b>	<b>6 sections</b>	<b>6 sections</b>	<b>7 sections</b>	<b>7 sections</b>	<b>6 sections</b>	<b>7 sections</b>	<b>6 sections</b>

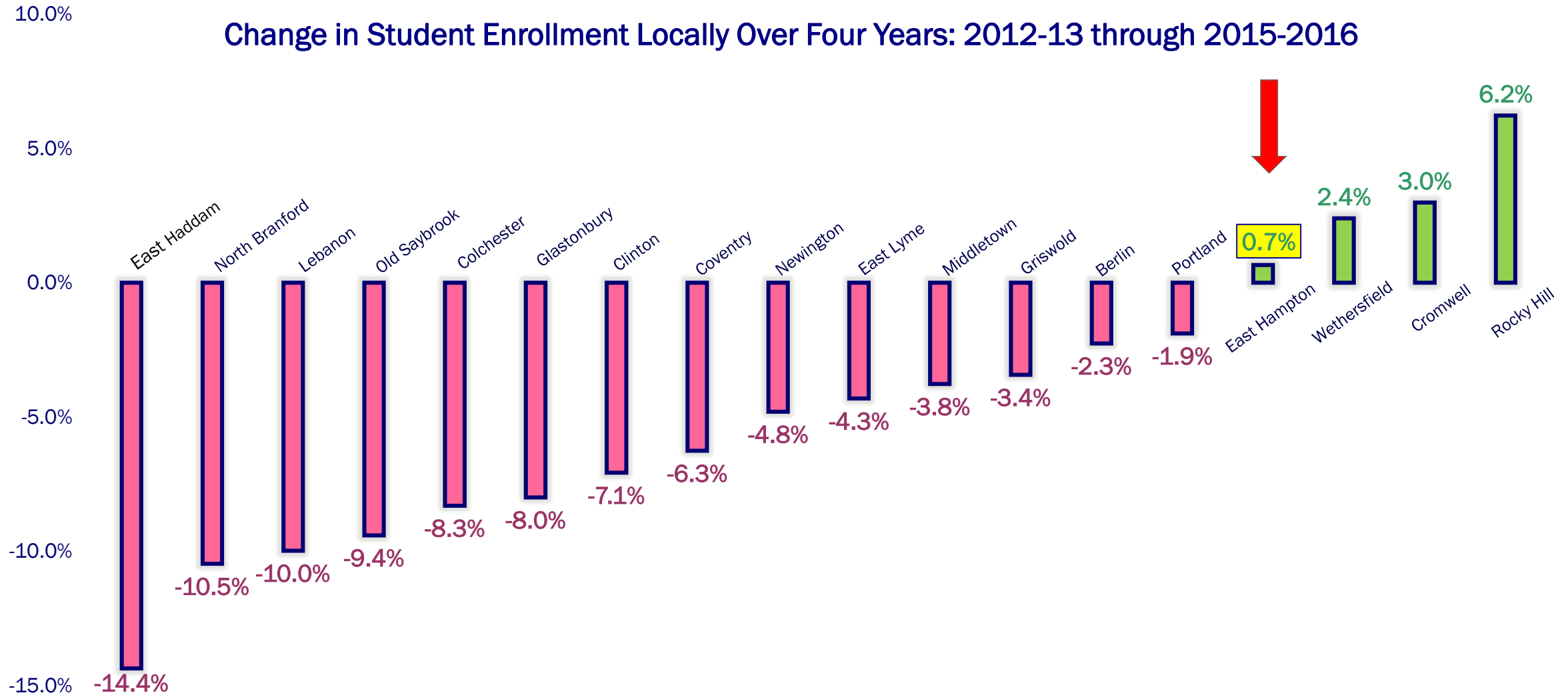
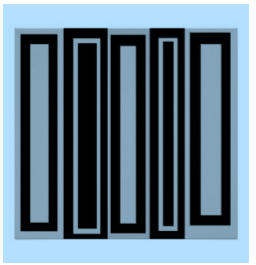
OR

Number of sections reflect reduction of one teacher.

NESDEC Projections – except K

# Maintaining Quality Results

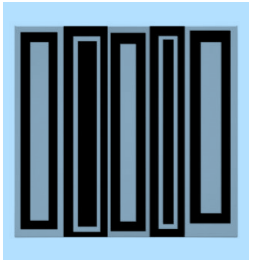
## Enrollment History – Average Daily Membership



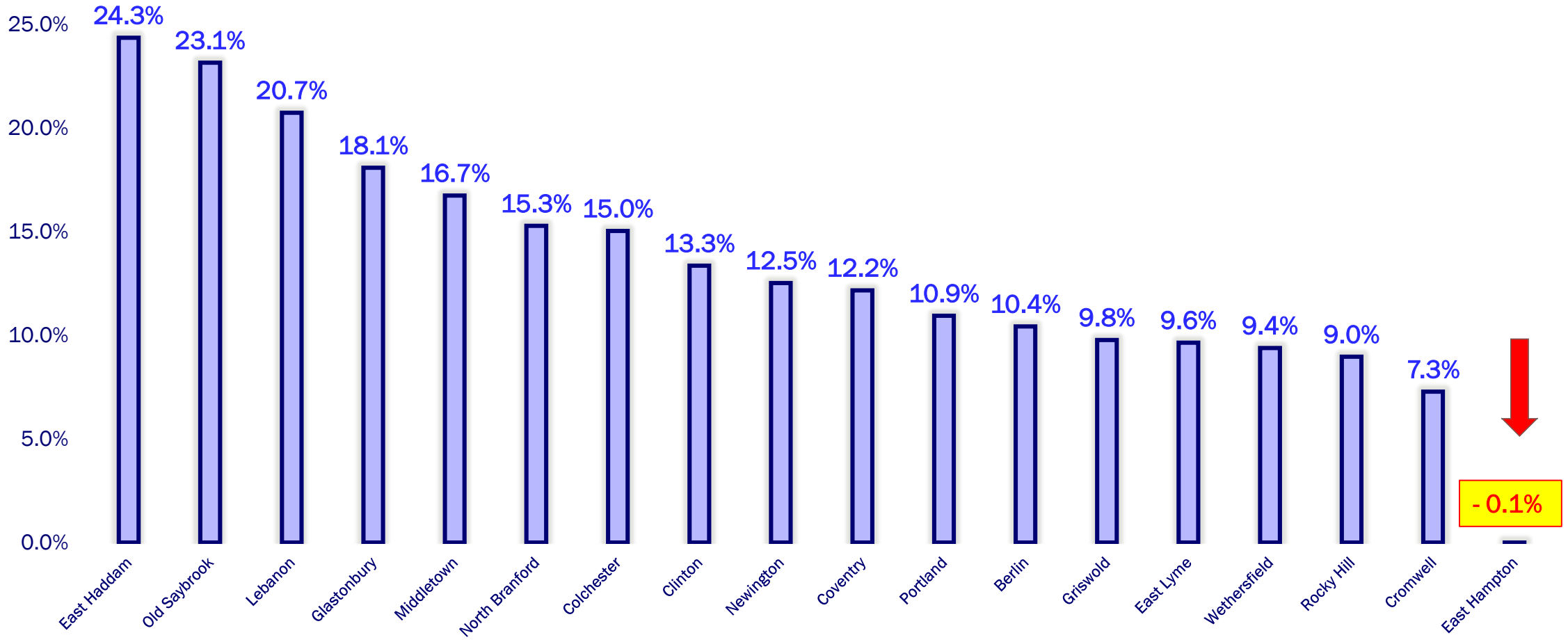


# Maintaining Quality Results

## Per Pupil Expenditure History

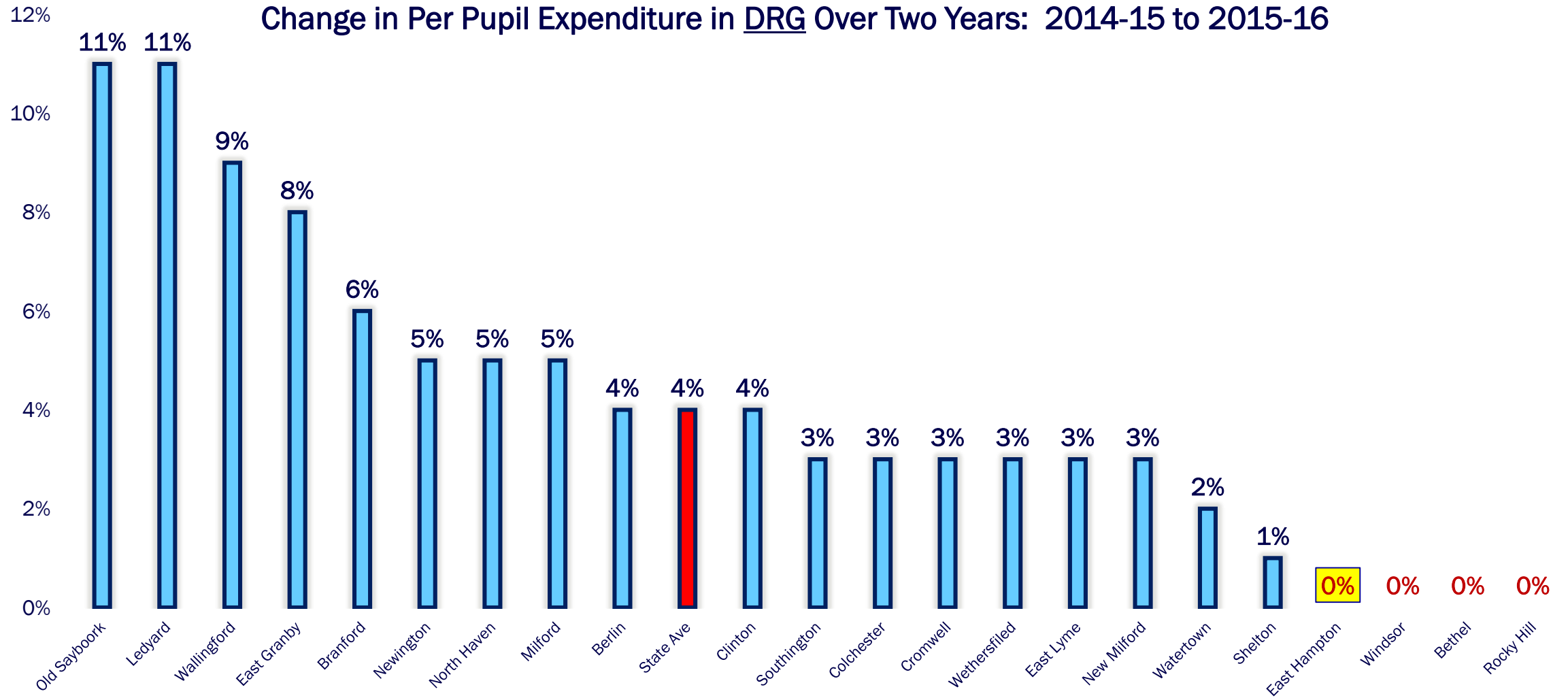
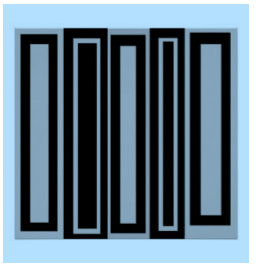


Change in Per Pupil Expenditure Locally Over Four Years: 2012-2013 through 2015-2016



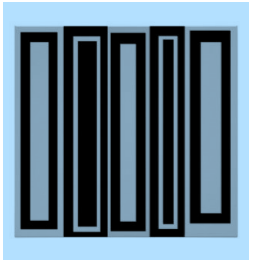
# Maintaining Quality Results

## Per Pupil Expenditure History

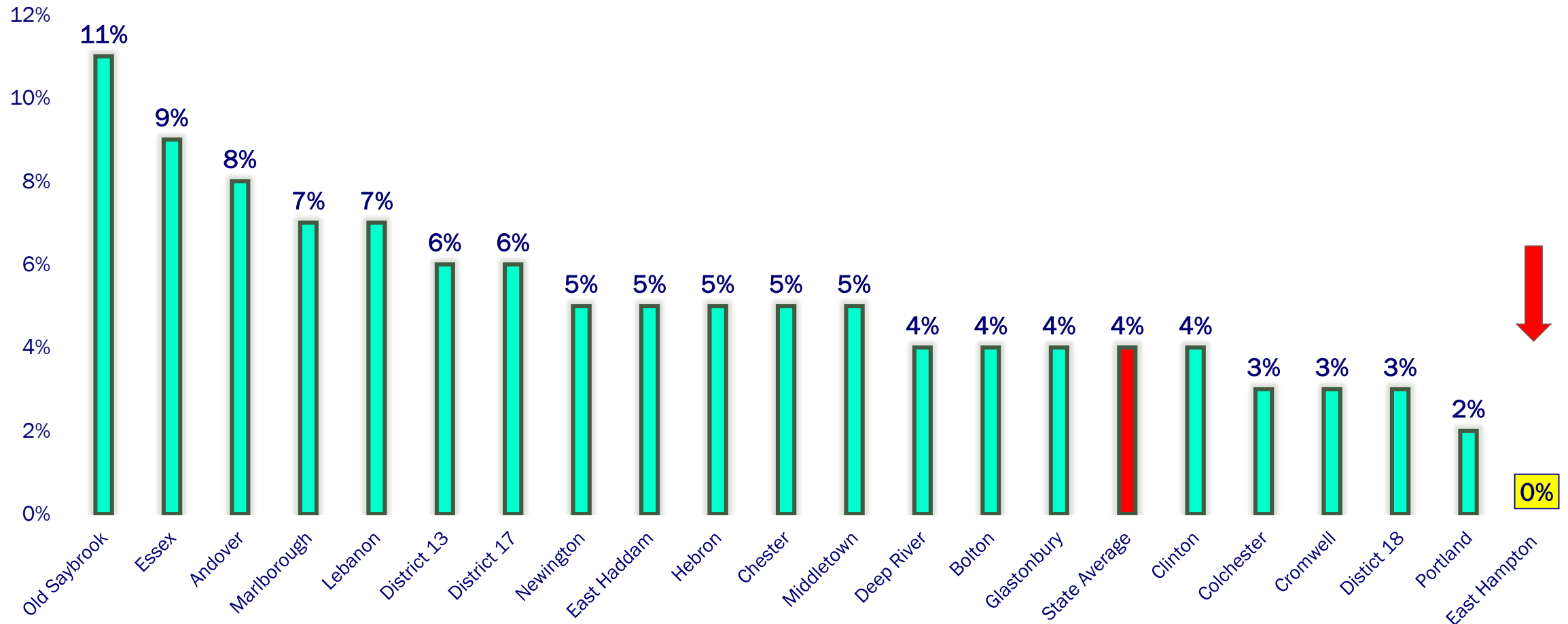


# Maintaining Quality Results

## Per Pupil Expenditure History



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



# Maintaining Quality Results

Cost savings in 2017-18



## Federal Pre-School Grant Application

Creates a full-day program for at-risk pre-school students providing future savings

## The Learning Center w/ East Haddam

Cooperative Special Education program with East Haddam saves approximately 5+ outplacements each year

## Food Services w/ East Haddam

East Hampton Business Manager and Head of Food Services oversee East Haddam cafeteria program.

## 3 Out-of-District Vans w/East Haddam

Transportation co-op with East Haddam for out-of-district students - - currently exploring additional towns

# Maintaining Quality Results

## CAPITAL Priorities



Center School  
Boiler  
\$800,000 -  
\$1M

We are constantly experiencing difficulty/shut downs with the Center School Boiler.

**Being considered project outside of CAPITAL**

Chromebooks  
\$110,000

1-to-1 Technology at the Middle School (2016) and the High School (2017)

Security Upgrades  
\$30,000  
*for next phase*  
\$150,000 complete

Security Laminate over all ground floor glass - 1 of 3 phases complete. Interior locks. Additional cameras. Additional AEDs in each school.

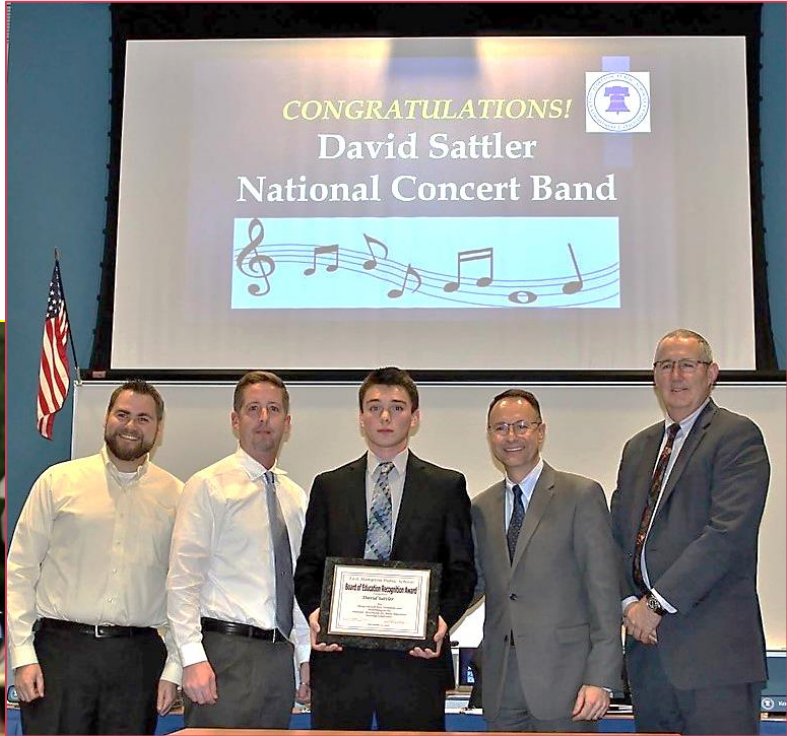
Wireless Upgrades  
\$75,000  
Center School  
Middle School

Wireless Upgrades to accommodate Chromebook technology in the schools



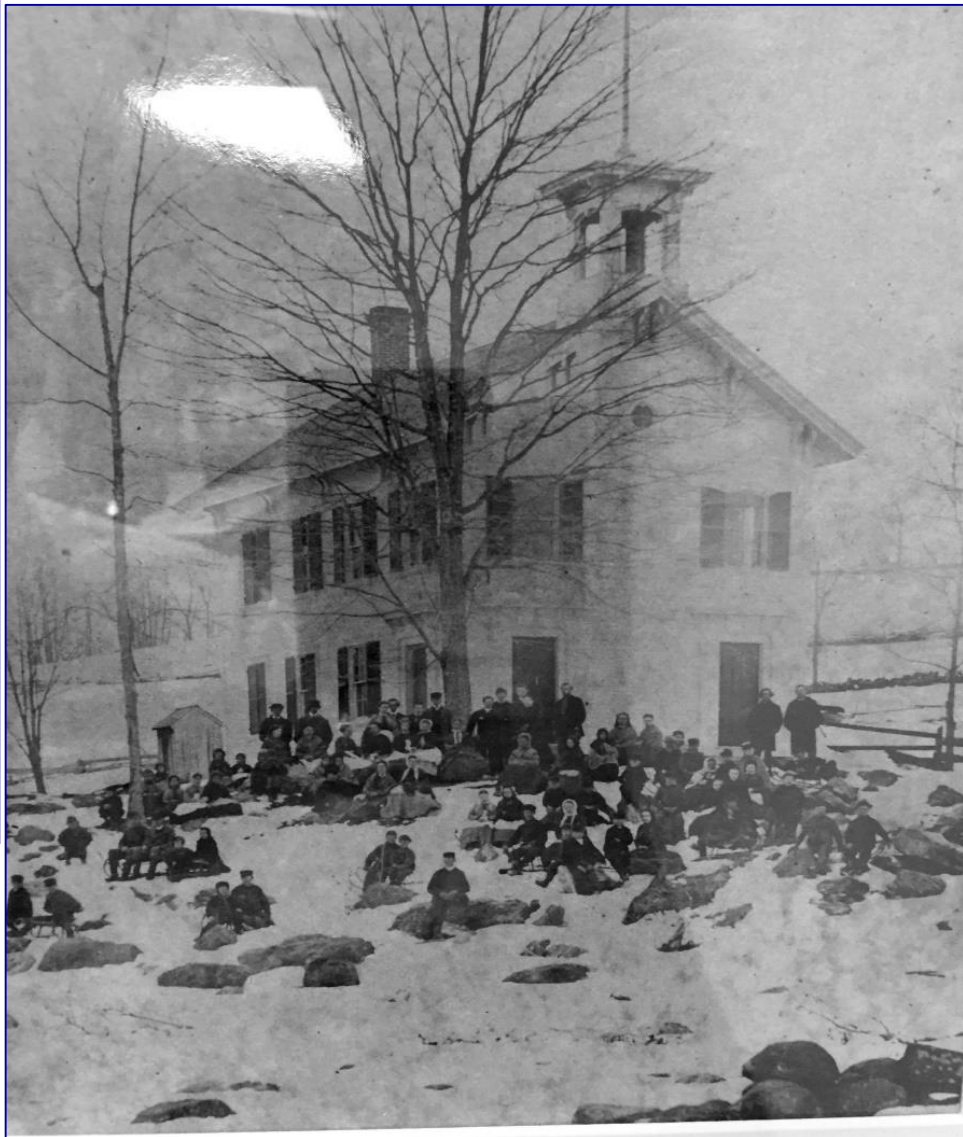
# Quality Results

## 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!

*This is the Classroom of 2017 !*







# Community opportunities for input

- **Board of Education Meetings**
  - Tuesday, January 17
  - Monday, February 6
  - Monday, February 13
  - Monday, March 6
- **Superintendent Advisory Council Meetings**
  - Thursday, January 19
  - Thursday, February 16
  - Thursday, March 16
- **Coffee Mornings**
  - Friday, January 6 & 20
  - Friday, February 3 & 17
  - Friday, March 3 & 17
- **PTO and other community groups, TBA**

*All budget requests have been made public and will be scrutinized during the Budget Process.*

*In addition to this schedule, all parents and community members are urged to schedule an appointment that accommodates their schedule.*

*Superintendent of Schools, Paul K. Smith, will drive to your home to answer any question if it is easier for you to meet there!*





**Ring**



**for the  
Budget!**

Help maintain East Hampton's excellent schools!