Board of Education Budget

2015-2016

February 23, 2015

EAST HAMPTON PUBLIC SCHOOLS
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Superintendent of Schools

RODNEY L. MOSIER II
Director of Special Education
and Pupil Personnel Services

TIMOTHY VAN TASEL
Assistant Superintendent of Schools

KAREN HITCHCOCK ASETTA
School Business Manager

To My Fellow Citizens of East Hampton,

For your consideration, the East Hampton Board of Education respectfully submits our approved budget for 2015-2016. The Board of Education voted unanimously to accept this budget. We feel it is both fiscally responsible and an accurate reflection of the needs to operate our school system.

I would like to state that this is a ***"maintenance budget"***.

The proposed budget of $29,222,785 represents a modest increase of 3.39%. We have no choice but to increase the budget. We are obligated by contracts, we have Federal and State mandates we must implement, and we have declining State funds. The alternative is to decrease programs and services; thus negatively impacting student opportunities and competitiveness.

While this scenario may be discouraging, historically our school system has been able to operate amazingly well. We strive each day to continue to produce high caliber students ultimately building graduates who become quality members of our community.

There are very few "new" items in this year's budget. Our one new program is to reinstate funds for summer school at kindergarten through 3rd grade and ninth through twelfth grade. Our hope is to reduce the need for future interventions, and to assist those students who need support in meeting graduation requirements, all of which results in future cost savings. To a much lesser extent, we increased our substitute teacher pay by $10.00 per day making us more competitive with neighboring towns.

More importantly is what "did not" get added to the budget. We hoped to collaborate with the East Hampton Police Department to add a School Resource Officer. Through budget deliberations this position was not added. We did not add a Library Media Integration Specialist, providing each school this resource to aid our students in utilizing the technology that is now standard and expected, not a luxury.

We have tried to budget to the community expectations identified in a survey conducted last year of families whose children attend our schools, as well as, magnets. Those families that keep their children in district appreciate the "sense of community" and "small-town feeling". Both families of magnet students and those who attend our schools desire increased "'rigor", "increased learning opportunities", and "new technology".

In past years at least one remaining insurance negotiation remained to be completed between February and June. As negotiations evolved we, at times, were able to offset Town cuts through the insurance line. Unlike any previous year, in this fiscal years' budget we have obtained the final insurance figure prior to the Boards February approval of the budget. Thus, any further reductions will impact positions and programming.

All great towns have a great school system, and the reverse is equally true. Thus, as the East Hampton Board of Education we are presenting a budget to help continue to advance our great school system, and allow our Town to achieve its level of greatness.

Respectfully submitted,

Kenneth Barber
Chairman
Board of Education

Administrative Staff

2014-2015 School Year

Diane Dugas, Superintendent
Tim Van Tasel, Assistant Superintendent
Rodney Mosier, Director of Pupil Services
Karen Asetta, Business Manager
Don Harwood, Director of Facilities
Craig Stearns, Director of Technology
John Fidler, High School Principal
Mike Dalton, High School Assistant Principal
Nancy Briere, Middle School Principal
Jason Lehmann, Middle Assistant School Principal
Donna Turchi, Center School Principal
Mindy Wilkie, Memorial School Principal
Brandy Gadoury, Memorial Assistant Principal

Board of Education

Ken Barber, Chairperson
Scott Minnick
Jeffrey Carlson
Debra Devin
Emily Fahle
Christopher Goff
Steven Kelley
William Marshall
Josh Piteo

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Calendar

East Hampton Public Schools *Budget Calendar*

Review of District and Building Strategic Plans to drive budget	September –October
Board of Education – Presentations of District Strategic Advancement Plans	September - November
Administrative Roll out of budget process	October 2014

- Administration charged with advancing our goals, meeting contractual obligations while maintaining fiscally conservative budget.
- Develop long range budget planning to remain competitive and meet the needs of our children (five-year improvement plan)

Building and Department meetings	November 2014

- Staffing and class size structure analyzed
- Spending patterns analyzed based on return on investment

Completion of detailed Budget in Munis	December 2014
• Revisions made to Munis reporting forms for detail and clarity	November – January
Review/Analysis/Development of budget book and BOE presentation	December -January
Board of Education Budget Meeting/Workshop	February 11
Board of Education Budget Workshop	February 18
Board of Education Budget Vote	February 23
Budget due to East Hampton Town Finance	on or before March 1
Board of Education meeting	March 9
Town Board of Finance regular meeting – Town and Board of Education Budget Presentation Board of Education (Review deliberations and gather input from public and other boards)	March 16 (6:00 MS Lib)

Town Board of Finance special meeting – Board of Education Finance Sub-committee presentation to East Hampton Town Board of Finance	March 20 (4:00 – 6:00 Public Library)
Town Board of Finance special meeting - Budget deliberations	March 23 (6:30 MS Lib)
Board of Education Meeting*	*March 23
Town Board of Finance public hearing	March 30 (6:30 MS Lib)
Town Board of Finance special meeting	April 1 (6:30 MS Lib)
Town Board of Finance submits budget to Town Council	April 7
Town Council special meeting – Adoption of Annual Budget	TBD
Town meeting Board of Education meeting*	April 27 (7:00 Town Hall) *April 27
Town advertises Budget in Rivereast	April/May
Town VOTE	May 5 Middle School
Board of Education meeting	May 11
Board of Education meeting	June 8
Board of Education meeting	June 22

East Hampton

Board of Education

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Background

East Hampton Public Schools

Vision

The East Hampton School District – preparing and inspiring our students to be innovative, responsible, contributing members of an ever-changing global society.

The Mission of East Hampton Public Schools

The mission of 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.

Goal 1. East Hampton Public Schools will engage all students in integrated curriculum that fosters essential life skills of critical thinking and reasoning, collaboration and communication, problem solving and innovation.

Goal 2. East Hampton Public Schools will prepare all students for college, career and life by advancing digital literacy.

Goal 3. East Hampton Public Schools will ensure that all students are taught and led by highly qualified professionals through the continuous improvement of feedback and reflection provided through the advancement of professional learning communities.

Board of Education Budget Goals approved: **Fall 2014**

1. Supports the vision, mission and goals of the district.
2. Recognizes the economic climate and realizes efficiencies.
3. Provides levels of personnel, programs, infrastructure, and services that advances the needs of the district.
4. Addresses deepening critical thinking, advancing digital literacy, professional learning communities; and secondary school reform.
5. Addresses safety and security of our schools.

Return on Investment

East Hampton continues to receive a positive educational return on investment as identified by high student performance. A focus has been placed on long range budget planning to actualize 21st century programs that support student communication, collaboration, critical thinking and problem solving. Continuing to foster a community where parents choose to live in East Hampton based on the quality of schools will increase our student population and foster our return on investment to our community at large.

Examples of our growing reputation and return on investment include:

- East Hampton HS was ranked in the top 100 Connecticut High Schools in the state, ranking 45th based on academics and achievement.

- The College Board named East Hampton High School to the AP Honor Roll for expanding opportunities and improving performance for AP students two years in a row, 2012-2013 and 2013-2014

- East Hampton's High School state (SPI) Student Performance Indicator is ranked as **Exceeding**

- East Hampton High School SAT scores for 2014 were above National and State averages

- *Connecticut Magazine* ranks each town by categories that seem important to most people when deciding where to live: The quality of public schools, crime rate, local economy, leisure and cultural opportunities, and civic engagement. East Hampton was ranked 9th in the state within the median household purchasing price

- East Hampton K-12 students contribute to the greater community as compassionate contributors as evidenced by:
    - Significant fundraising, volunteerism and civic involvement
    - High School students have performed over 2,000 hours of community service to date this school year

- Our band and chorus programs engage over 50% of our student population at the elementary level

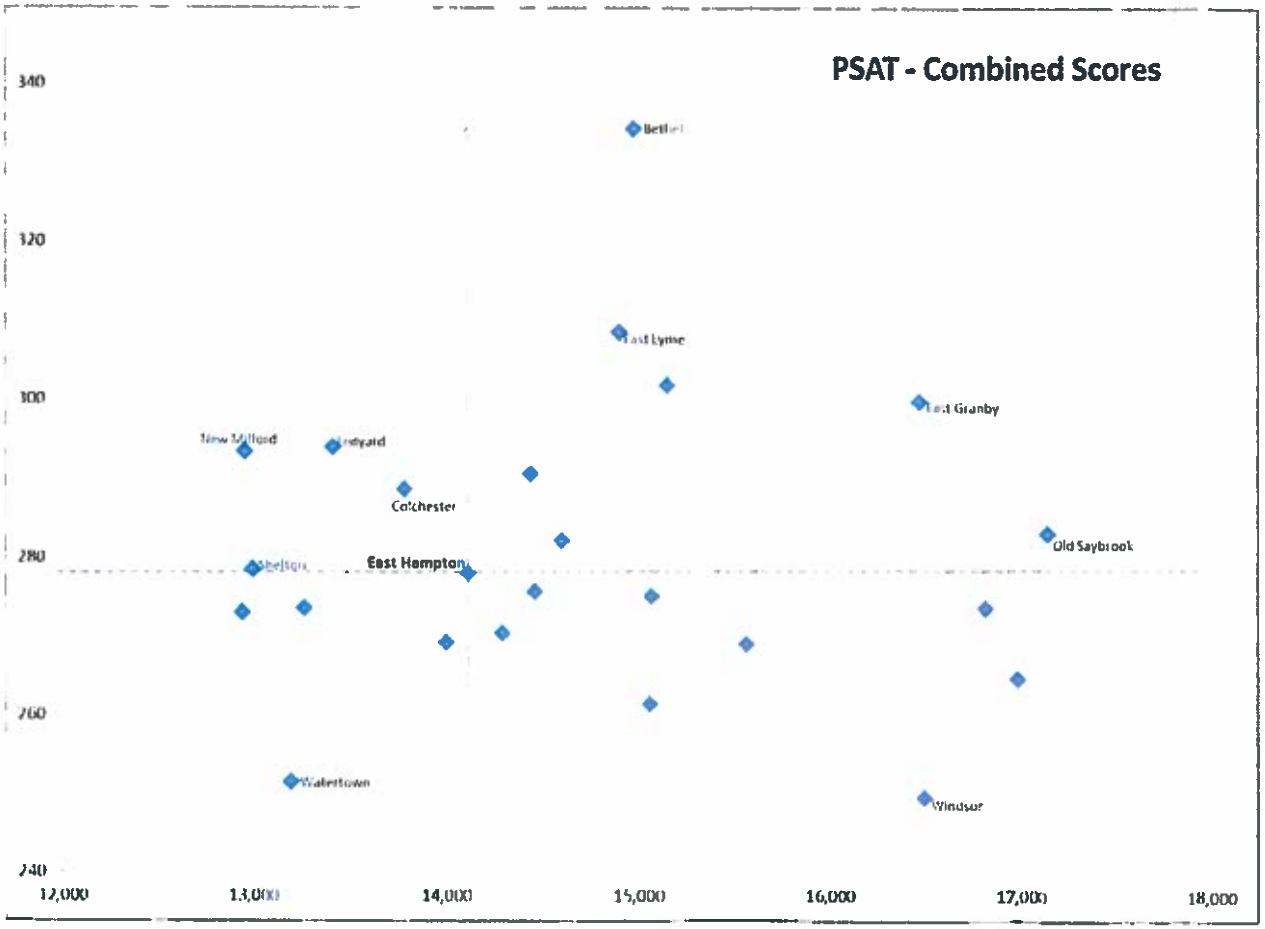
- East Hampton High School has ranked in first through fourth place at state level music adjudications

- Students in grades 4-12 are given the opportunity to participate in annual drama productions at all three levels Elementary, Middle School and High School

- Center Elementary School Student's annually place at the State Invention Convention and has also produced one of the youngest students to receive an authentic patent

- East Hampton's autism program is recognized as a regional model with educators visiting from surrounding towns to model the program

- Teachers are gaining recognition for their expertise as they represent our profession and district at state and national conferences



The graph plots the school districts in our district reference group (DRG) using their performance on the 2014 PSAT (vertical axis), which includes all High School sophomores and juniors and the net expenditure per student for each district (horizontal axis). Districts plotted higher vertically are those performing higher on the PSAT and those closer to the left side of the graph are those spending less money per student. There are 24 towns in the DRG, 11 score higher than East Hampton although only 4 do that by spending less than East Hampton, while 7 do it by spending more.

State Initiatives - Unfunded Mandates

Implementation of Common Core State Standards -

In 2010 Connecticut, along with 48 other states, adopted the Common Core State Standards. These standards are considered the important learning focus for students to be college and career ready upon graduation. East Hampton continues to work on curriculum alignment. K-12 vertical articulation requires teacher collaboration and time for development. An increase in non-fiction reading across the subjects, technology integration and student supported evidence are shifts in instructional delivery. Aligned resources and professional development for teachers to effectively implement a new curriculum are required.

- Flat funding is being requested for professional development
- Instructional text for aligned core resources ($24,112)

Smarter Balanced Assessments –

The Smarter Balanced Assessment is the state mandated testing designed to assess students' knowledge of the common core state standards and their readiness for college and career. The new assessment is administered completely on-line. East Hampton is in the process of ensuring both infrastructure and resources are available for technology and curriculum integration. A multiple year purchasing and replacement cycle is being established to ensure East Hampton students maintain a competitive learning edge.

- Purchase mobile technology and replace non-working technology ($75,000 matching funds from BOE budget for grant)
- Ensure safe and secure infrastructure for technology use

Teacher/ Leader Evaluation and Professional Development linked to Student Achievement –

In 2013-2014 the State of Connecticut rolled out a new teacher leader evaluation model. Both initiatives are managed with on–line resources. Continuing professional development is embedded and required for both of these initiatives. Resources and staffing structures are required for effective implementation.

- Online resources and continuous professional development based on student results.

Response to Intervention

Response to intervention requires districts to identify students who are not meeting district benchmarks and intervene early to provide instructional or behavioral support. Universal screenings for data driven decision making are needed annually. ($24,870)

Secondary School Reform –

Secondary School Reform requires an increase in graduation requirements for the class of 2020. Students are required to complete a capstone project and mastery learning. The need to meet these increased course expectations requires staffing to remain in place.

Graduation Requirement changes beginning with the graduating class of 2020 (freshmen beginning in the year 2016-2017) shall be required to take a minimum of 25 credits including no fewer than:

Nine credits in humanities:	4 credits English 3 Social Studies (1 credit Am. History, ½ credit Civics and American Gov.) 2 World Languages 1 Fine Arts 1 Humanities elective
Eight STEM:	3 science (at least 1 credit life science, 1 credit physical science; 1 credit science, technology, engineering and math elective;) 4 math (including algebra I, geometry, and algebra II or Probability and Statistics) 1 STEM elective
Career and Life Skills	3 ½ Career Life Skill Credits (1 credit PE, ½ credit health, 2 credit electives)
Other	1.5 Open electives
Capstone	1 Senior Project

Senior Project - Beginning with the graduating class of 2020 or the freshman class of 2016-2017 students will be required to complete a one credit senior capstone project.

- Develop capstone process
- Revise Graduation Policy
- Develop courses and curriculum for increased credit plan
- Provide professional development to teachers
- Develop communication plan

Budget Plan- Supports the Vision and Mission of the District

BOE Goal - Recognizes the economic climate and realizes efficiencies

- Present 3 year budget model
- Align 3 year model to Strategic Advancement Plan next year
- Implement a preventative maintenance plan for facilities
- Continued efficiencies through transportation
  (-$56,025 van reduction)
  (Fuel savings -$34,499)
- Early health insurance negotiation of 5.3%
- Savings in negotiated heating oil costs (-$103,839)

BOE Goal - Provides levels of personnel, programs, infrastructure, and services that advances the needs of the district;

Staffing –

-5.0 FTE paraprofessional	(-$97,222)
-1.0 FTE custodian	(-$40,300)
Three teacher retirements with replacements (two from Masters Step 10 to Masters Step 2, one from Masters step 10 to Masters step 7)	(-$61,541)
Reorganization of 7-12 Math/Science Instructional Coach to .6	(-$34,138)
Assumed long term leaves unpaid	(-$75,000)
Movement of IDEA non-certified staff from grant to operating budget	(+$68,900)
Increase in Teacher substitute rate from $75 to $85 dollars	(+$35,307)

Programs –

Summer School for grades K-3 and 9-12	(+40,692)

Medical Insurance -

Staff reduction in medical insurance (-$49,206)

BOE Goal - Addresses safety and security of our schools

Planning has been accounted for in the capital plan, as well as grant funds.

Positions/Programs that support District Goals and Board of Education Budget Goals
Not Included in the Budget:

1.0 FTE Library/Media Integration Specialist (Elementary Level)	$78,489
.7 Resource Officer (High School) .3 to be shared by Police Department	$81,261
Summer School for grades 4-8	$56,208

Curriculum and Professional Development

Curriculum and instruction are the cornerstones to teacher's professional learning, in turn having significant impact on advancing student achievement. During the 2014-15 school year East Hampton deepened their understanding of Common Core State Standards and a new teacher and leader evaluation system. In support of continuous improvement and professional learning a system of reflection and collaboration has been established. The goal of professional development is to enhance educator effectiveness and increase student success. Based on Learning Forwards Standards for Professional Learning, professional learning that increases educator effectiveness and results for all students requires:

- Learning communities
- Skillful leaders
- Resources
- A variety of student and educator data
- Research based learning designs
- Applied change processes and
- Alignment with outcomes of educator performance and student learning standards (CCSS).

Curriculum Development and Instructional Supplies/Textbooks

During the 2014-2015 school year East Hampton's K-12 content curriculum committees of Language Arts, Math, and Social Studies continued their emphasis on curriculum alignment to the Common Core State Standards. The primary goal of these committees has been to foster leadership capacity in the understanding and delivery of Common Core State Standards and to design rigorous K-12 curriculum that is aligned to college and career readiness expectations. Expanding curriculum work and discussions beyond writing and into implementation has placed a focus on curriculum delivery of Language Arts and Math through a workshop model, and Social Studies through inquiry. As a result of new common core state standards several current teaching resources do not instructionally align to learning expectations. A three to five year purchasing plan that supports the purchase and roll out of common core resources has been created in collaboration with administration and instructional leaders.

Textbooks and New Courses

Elementary Math Resources	2015-2016
Middlesex Career Pathway to Early Childhood	2015-2016
AP Chemistry	2015-2016
AP Physics	2016-2017
Computer Science	2017-2018
ECE CAD	2017-2018
Computer Graphics & Design	2017-2018

Professional Development

While the district is mandated by the State of Connecticut to provide eighteen hours (18) of professional learning to certified staff per year, these hours do not cover the growing list of mandated requirements, many of which are unfunded. A structure to support job embedded learning continues be our focus.

2015 - 2016 Focus:

Guided by Professional Learning Community questions, East Hampton will continue to emphasize professional collaboration around common core, curriculum, student work, data driven decision making, reflective practice and professional efficiencies of technology enhancement for learning.

What is it we want our students to know and be able to do?

- Curriculum alignment and development of LA, math, and social studies (K-12)
- Deep understanding of Common Core State Standards (PreK-12)
- Reading and writing across the content areas (K-12)
- Deep understanding and delivery of language arts workshop model (K-8)
- Infusion of technology to enhance instructional goals (K-12)
- Effective teaching strategies (PreK-12)

How will we know when students have learned it?

- Data driven decision making and formative and summative assessments (PreK-12)

What will we do if students need support or enrichment?

- Instructional coaching (PreK-12)
- Effective interventions (K-12)

Grounded in the Learning Forward Standards that effective professional development is done in collaborative communities, a district-wide emphasis will target ongoing development and strengthening of Professional Learning Community Teams.

Pupil Personnel Services

Over the past several years the East Hampton Pupil Personnel Service department has taken initiative to provide cost efficient services while maintaining high quality special education programming. The implementation of our integrated preschool program, development of our autism program and collaborative partnership with East Haddam on our High School Learning Center provide examples of these initiatives and efficiencies.

Currently the East Hampton special education department services 172 students in PREK-age 21. While most students are serviced within district or participating magnets, and with their non-disabled peers, there are times when the least restrictive environment of the school does not meet a child's needs. In that event students may be outplaced. During the 2014-2015 school year East Hampton's special education outplacement rose by six unexpected placements. The percentage of East Hampton's students receiving special education services is 8.6%, which is below state and DRG percent.

While the projections for special education expenses for tuition and transportation are expected to continue to increase, the Pupil Service department, along with district administration, plans to look carefully at early interventions, identification, enrollment and exiting practices, analyzing our return on investment and programming success.

2015 - 2016 Focus:

- Development of a theory of action for the department for alignment and coherence of services
- Analysis of staffing patterns
- Program review to determine effective and efficient delivery of appropriate services
- Collaborate with the Assistant Superintendent and key stakeholders on current intervention practices and their alignment to the CCSS
- Continual improvement of skills to modify, intensify and scaffold instruction for a variety of learner needs
- Maintain appropriate staff to provide necessary services
- Develop new programs or modifying current offerings to meet changing needs of our students
- Provide Funding for Program Review
- Advance the implementation and use of technology to enhance learning goal
- Align all special education programs and IEP's with CCSS
- Analyze and review identification and programming protocols
- Increase the academic achievement of students with disabilities through collaborative efforts with administration and regular education teachers

Technology

The mission of the East Hampton Public Schools Technology Department is to enhance teaching and learning through the use of technology, preparing students for college, career and life. Our primary goal is to ensure a solid infrastructure, along with supports for the operational, organizational and academic needs of East Hampton's professional learning community.

Highlights from FY15

- Developed future state technology inventory for High School Renovation
- Virtualized servers to ease IT support requirements
- Implemented backup solution to ensure mission critical information is retained
- Resolved out of compliance firewall equipment with new device
- Deployed new anti-virus software to all computers in the district
- Secured adequate wireless coverage
- Completed hardware inventory to inform creation of replacement cycle
- Purchase and rollout of mobile devices to support Common Core implementation and Smarter Balanced Assessment
- Implemented on-line professional development for mandated trainings resulting in time efficiencies
- Submitted State Technology grant for infrastructure and increased mobile devices
- Roll out of Google Docs to grades 4-12
- Implemented STAR reading and math universal screens to support data driven decision making and monitor intervention effectiveness
- Provided in house technology training and professional development
- Service daily technical support requests

2015 – 2016 Focus

Software – As the district moves forward to identify efficiencies, technology software plays an integral role in saving time, money and human resources. With specific emphasis on technology enhancing instruction, along with state mandates requiring student and teacher on-line engagement, technology software provides for innovative and expected learning opportunities to be implemented.

- Increase use of Aesop for all employees – attendance tracking software
- Expand on line professional development in accordance with new teacher/leader evaluation systems
- Develop in-depth marketing and communication with website redesign and hosting
- Implement a learning management system for one to one devices
- Implement Board of Education on line meeting software
- Naviance student success planning software modules will be updated.

Hardware (New Technology & Replacement Cycle) – A thorough inventory of hardware has been completed. A three year purchasing plan, followed by an ongoing replacement will be developed to ensure East Hampton Schools are meeting state and local learning expectations, providing all students with the opportunity to engage in rigorous, 21st century learning opportunities that foster critical thinking, collaboration, communication and problem solving.

Wireless System and Infrastructure - Implementation and upgrades of wireless infrastructure across all schools to support daily operations have been completed. Moving forward, widespread mobile connectivity and security are paramount to East Hampton's vision for learning, along with state mandates for common core state standards, and state-wide on-line testing. In addition the support for 24/7 access from anywhere is essential. A robust infrastructure will ensure cost savings and prepare the district for the Board's future one-to-one initiative.

Technology Support and Integration – Key to any technology advancement is professional development training. The technology department not only manages the infrastructure and services the equipment across the district; they are also responsible for advancing the district in enhancing instruction via technology through providing professional development. In addition to PD associated with Google Docs, a concentrated focus on tools to enhance critical thinking, collaboration and communication will be targeted. Development of a unified communication plan including movement to VOIP will be planned.

Data Analysis – Infrastructure and applications to support rich data mining will be put into place.

Facilities and Operations

The goal of East Hampton Facilitates and Operations is to provide a safe, clean, inviting environment for 21st century learning for all. To that end the care, maintenance and efficiencies of all school real-estate is looked at through the lens of its impact on teaching and learning.

2015 - 2016 Focus

- High School Renovation Project – Ongoing Communication, Coordination and Operational Guidance
- Long Range Planning for Operations and Maintenance of existing Real Estate Portfolio
- Risk Management
- Safety Training (Ensure compliance with OSHA training)
- Operational Efficiencies
- Monitoring of Work Loading/Task Functions
- Drive performance, productivity, cleanliness and healthy learning environments with appropriate equipment
- Preventative Maintenance Program
- Emphasis on Consistent Best Practice Cleaning Procedures
- Advancement of 21st century space to provide effective instructional practice.
- Continue Collaborative Partnerships – Public Works, Parks and Recreation, Police Department, and others

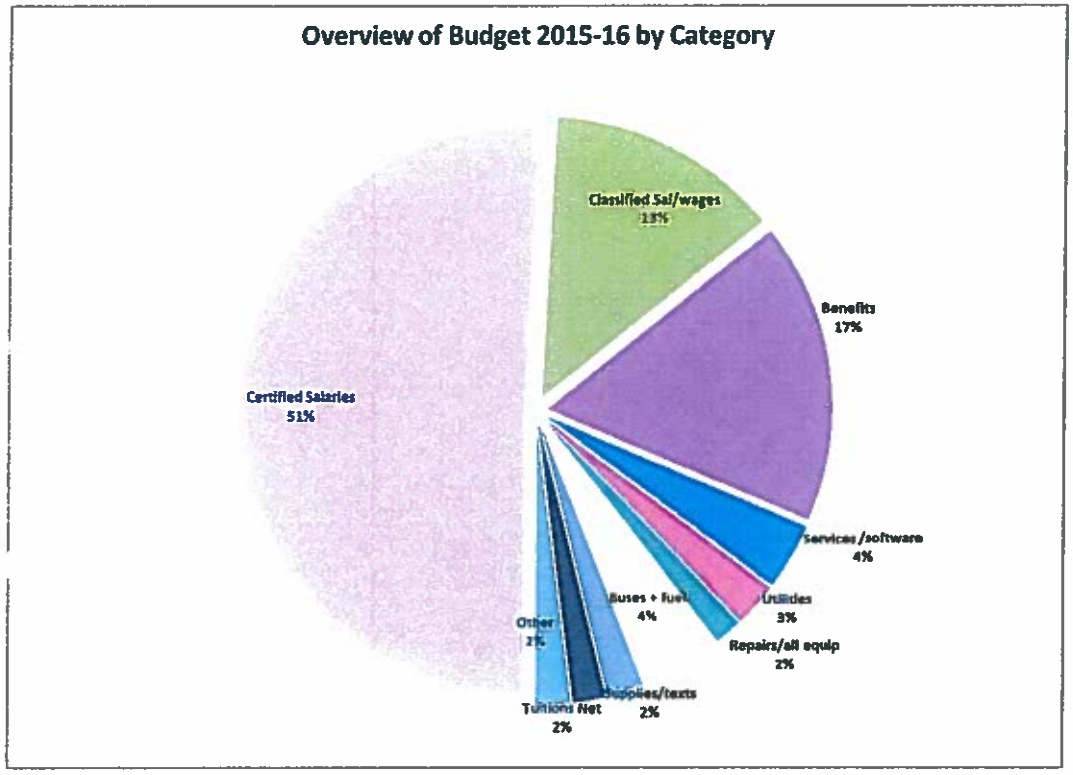
East Hampton

Board of Education

2015-16 Budget

Budget

Summary



Category	14-15 Budget	Proposed 15-16	Change from 14-15
Certified staffing	14,292,995	14,832,917	539,922
Classified staffing	3,748,165	3,932,750	184,585
Benefits	4,828,159	5,048,946	220,787
Outside services + software	979,216	1,111,837	132,621
Utilities	835,500	744,661	-90,839
Buses + fuel	1,364,167	1,312,891	-51,276
Supplies + textbooks	597,605	624,947	27,342
Tuition Net + Magnet	619,451	542,354	-77,097
Repairs/furniture/all equip	468,258	469,545	1,287
All other (communication/liability ins/dues)	531,581	601,937	70,356
Total	28,265,097	29,222,785	957,688

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	13,193,109.01	13,713,642.40	14,292,995.00	14,832,917.00	539,922.00	3.8%
5112	Classified Salaries	3,535,139.78	3,612,859.81	3,748,165.00	3,932,750.00	184,585.00	4.9%
TOTAL 51 - SALARIES & WAGES		**16,728,248.79**	**17,326,502.21**	**18,041,160.00**	**18,765,667.00**	**724,507.00**	**4.0%**
52 - EMPLOYEE BENEFITS							
5210	Medical Insurance	3,709,032.24	3,382,730.04	3,681,190.00	3,829,650.00	148,460.00	4.0%
5213	Life Insurance	46,787.00	39,484.05	44,100.00	44,100.00	-	-
5220	Social Security	226,692.66	231,464.85	251,893.00	266,281.00	14,388.00	5.7%
5221	Medicare	213,674.28	225,128.80	244,561.00	248,471.00	3,910.00	1.6%
5230	Pension	325,000.00	382,000.00	387,232.00	418,821.00	31,589.00	8.2%
5235	DC Plan Contribution	-	3,747.13	11,000.00	27,500.00	16,500.00	150.0%
5250	Unemployment Compensation	37,948.00	4,456.00	36,020.00	31,343.00	(4,677.00)	(13.0%)
5260	Worker's Compensation	100,198.68	116,867.76	157,218.00	180,800.00	23,582.00	15.0%
5290	Other Employee Benefits	1,100.00	115.00	1,980.00	1,980.00	-	-
TOTAL 52 - EMPLOYEE BENEFITS		**4,660,432.86**	**4,385,993.63**	**4,815,194.00**	**5,048,946.00**	**233,752.00**	**4.9%**
53 - PROFESSIONAL SERVICES							
5316	Computer Consulting Services	94,033.70	125,144.71	187,112.00	226,981.80	39,869.80	21.3%
5319	Meetings/Conferences/Training	32,744.61	48,603.64	63,800.00	63,800.00	-	-
5330	Professional/Tech. Services	660,581.93	684,586.66	735,675.00	828,426.00	92,751.00	12.6%
TOTAL 53 - PROFESSIONAL SERVICES		**787,360.24**	**858,335.01**	**986,587.00**	**1,119,207.80**	**132,620.80**	**13.4%**
54 - PURCHASED PROPERTY SERVICES							
5410	Public Utilities	33,427.75	31,077.87	38,000.00	34,476.00	(3,524.00)	(9.3%)
5430	Bldg & Equip Maint/Repair	387,668.23	260,477.02	255,258.00	247,045.00	(8,213.00)	(3.2%)
5432	Heating & Ventilation Repair	49,333.57	57,132.88	35,000.00	45,000.00	10,000.00	28.6%
5433	Security System Repair	1,440.00	1,900.00	2,500.00	2,500.00	-	-
5434	Fire/Alarm Protection	27,123.23	24,801.58	24,000.00	24,500.00	500.00	2.1%
5435	Refuse Removal	24,783.26	23,895.59	25,000.00	25,000.00	-	-

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
5436	Water & Underground Tank Test.	1,322.50	2,801.25	5,000.00	5,000.00	-	-
5437	Pest Control	10,744.00	6,660.00	4,000.00	6,000.00	2,000.00	50.0%
5438	Vehicle Repair/Maintenance	2,592.66	77.17	1,000.00	500.00	(500.00)	(50.0%)
5439	Tile & Carpet Replacement	6,462.00	-	7,500.00	5,000.00	(2,500.00)	(33.3%)
5440	Rental	81,625.33	97,039.28	109,753.00	104,184.00	(5,569.00)	(5.1%)
TOTAL 54 - PURCHASED PROPERTY SERVICES		**626,522.53**	**505,862.64**	**507,011.00**	**499,205.00**	**(7,806.00)**	**(1.5%)**
55 - OTHER PURCHASED SERVICES							
5510	Pupil Transportation	1,234,889.65	1,311,070.62	1,179,087.00	1,147,760.00	(31,327.00)	(2.7%)
5511	Other Transportation	16,026.20	51,039.78	20,954.00	35,504.00	14,550.00	69.4%
5520	Property/Liability Insurance	124,818.00	138,768.00	155,000.00	177,200.00	22,200.00	14.3%
5530	Communications	51,827.72	49,378.07	79,592.00	90,725.00	11,133.00	14.0%
5540	Newspaper Advertising	5,095.00	5,714.03	2,500.00	2,500.00	-	-
5550	Printing/Binding	23,318.72	17,143.99	29,418.00	22,807.00	(6,611.00)	(22.5%)
5560	Tuition-RESC	252,690.50	392,845.93	463,966.00	421,217.00	(42,749.00)	(9.2%)
5561	Tuition to Agencies W/In State	91,195.00	102,845.20	85,460.00	19,804.00	(65,656.00)	(76.8%)
5563	Tuition to Private Schools	409,725.23	591,169.32	(109,975.00)	(108,667.00)	1,308.00	(1.2%)
5566	Magnet School Tuition	117,499.26	176,925.60	180,000.00	210,000.00	30,000.00	16.7%
5580	Staff Travel	7,562.88	11,682.15	12,965.00	13,965.00	1,000.00	7.7%
5590	Other Purchased Services	59,557.51	74,072.90	56,429.00	56,429.00	-	-
TOTAL 55 - OTHER PURCHASED SERVICES		**2,394,205.67**	**2,922,655.59**	**2,155,396.00**	**2,089,244.00**	**(66,152.00)**	**(3.1%)**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	448,754.36	465,366.64	434,165.00	444,996.70	10,831.70	2.5%
5620	Heating Oil	396,796.73	482,602.54	441,000.00	337,161.00	(103,839.00)	(23.5%)
5622	Electricity	374,146.24	375,823.97	393,000.00	404,500.00	11,500.00	2.9%
5623	Bottled/Compressed Gas	3,010.84	3,388.84	1,500.00	3,000.00	1,500.00	100.0%
5627	Motor Fuel	167,287.08	172,628.45	164,126.00	129,627.00	(34,499.00)	(21.0%)
5641	Textbooks/Workbooks	106,947.50	108,628.92	70,888.00	95,000.00	24,112.00	34.0%

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
5642	Books/Periodicals	39,119.04	24,487.41	34,443.00	31,440.01	(3,002.99)	(8.7%)
5690	Other Supplies/Materials	78,951.14	47,026.55	58,109.00	53,510.00	(4,599.00)	(7.9%)
TOTAL 56 - SUPPLIES		**1,615,012.93**	**1,679,953.32**	**1,597,231.00**	**1,499,234.71**	**(97,996.29)**	**(6.1%)**
57 - PROPERTY & EQUIPMENT							
5743	Furniture & fixtures	38,389.56	54,988.26	34,000.00	34,000.00	-	-
5744	Computer Equipment	275,758.78	227,333.47	75,000.00	75,000.00	-	-
TOTAL 57 - PROPERTY & EQUIPMENT		**314,148.34**	**282,321.73**	**109,000.00**	**109,000.00**	-	-
58 - OTHER							
5810	Dues and Fees	46,053.31	47,616.22	53,518.00	51,588.00	(1,930.00)	(3.6%)
5890	Other	-	39.00	-	-	-	-
TOTAL 58 - OTHER		**46,053.31**	**47,655.22**	**53,518.00**	**51,588.00**	**(1,930.00)**	**(3.6%)**
59 - TRANSFERS OUT							
5931	Transfer to Cafe (Fund #31)	7,764.00	-	-	-	-	-
TOTAL 59 - TRANSFERS OUT		**7,764.00**	-	-	-	-	-
5B -							
5994	New Staff / Program Requests	-	-	-	40,692.00	40,692.00	-
TOTAL 5B -		-	-	-	**40,692.00**	**40,692.00**	-
GRAND TOTAL		**27,179,748.67**	**28,009,279.35**	**28,265,097.00**	**29,222,784.51**	**957,687.51**	**3.4%**

East Hampton Public Schools - Operating Budget Overview
Fiscal Year 2015-16

Object Number	Object Description	2013-14 Actual	2014-15 Budget	2015-16 Proposed	Change $	Change %
5111	**Certified Salaries:** This account represents the cost of salaries for 164 FTE certified teachers (equal to 14-15 positions, vacant and filled), 160.06 FTE in general budget (others in grants). 70.5% of this year's teachers are at step 10, teacher GWI 2.5%; 29.5% of certified are eligible for step increase. Also included are the salaries for administrators (principals, assistant superintendent, superintendent) GWI 2% plus step. The cost of athletic coaches, extracurricular stipends, and certified teacher stipends are also budgeted here. Reductions for 3 retirements with replacement, and 75,000 in unpaid long term leave included in this line.	13,713,642	14,292,995	14,832,917	539,922	3.8%
5112	**Classified Salaries:** This account includes the hourly wages for full and part-time paraprofessionals, custodians, and secretaries, also salaries for technology, facilities, and business employees. The cost of providing substitutes in the classroom is recorded here. The collectively bargained contracts nurses expire June 30, 2014 an estimated increase is utilized for 15-16 for this group only. Reductions for 6 full time staff (2 from retirement) are included here.	3,612,860	3,748,165	3,932,750	184,585	4.9%
5210	**Medical Insurance:** This account includes the employer share of providing medical and dental insurance to full time employees eligible for and selecting coverage. Open enrollment occurs annually but selections for the next budget year are not known until May 31. Only a high deductible medical plan is offered through all union contracts (with one exception) and all non-union employees. The current medical insurance carrier is Cigna. The dental plan is self-insured and administered by Anthem. The anticipated renewal quote from Cigna provided on February 6 was 5.3%. Employee cost shares increase from 9% to 10%. This expense also reduced related to the staff changes noted above.	3,382,730	3,681,190	3,829,650	148,460	4.0%
5213	**Life Insurance:** This account represents the expense of providing life insurance and accidental death/disability insurance in accordance with contractual agreements. The cost is 11 cents per $1,000 of covered salary. The insurance is provided by Anthem following open bidding which occurred in May 2013. The rate is the same for two years ending June 2015, Anthem has offered to extend this rate for 2 additional years.	39,484	44,100	44,100	0	0.0%

East Hampton Public Schools - Operating Budget Overview
Fiscal Year 2015-16

Object Number	Object Description	2013-14 Actual	2014-15 Budget	2015-16 Proposed	Change $	Change %
5220	**Social Security:** This account represents the employer share of social security expense which is 6.2% of covered salary and wages. Teacher salary payments reported to Connecticut Teacher Retirement are not eligible for social security matching.	231,465	251,893	266,281	14,388	5.7%
5221	**Medicare:** This account represents the employer share of medicare expense which is 1.45% of covered salary and wages. Certified teachers hired by the East Hampton prior to April 1986 are not eligible for Medicare and thus have no matching cost.	225,129	244,561	248,471	3,910	1.6%
5230-5235	**Pension:** This account represents the Board of Education share of the Town of East Hampton Retirement Income Plan, a defined benefit program. Eligible employees are determined by union contract and non-union classified staff hired before April 2013. Non-union employees employed after April 2013 are covered by a defined contribution plan. The expense is actuarially determined. Changes to the actuarial assumptions and staffing levels determine the cost, reducing the assumed investment return had the greatest impact on increasing the required contribution in recent years. Town actuarial evaluation to be completed by end of March 2015, budget is based on preliminary actuarial amount shared by Town Finance Director.	385,747	398,232	446,321	48,089	12.1%
5250	**Unemployment Compensation:** The Board of Education is recognized as a "reimburseable employer" by the Connecticut Department of Labor and is billed for eligible payouts to former employees. By Connecticut law, each employer who paid wages to a claimant in the base period of the claim is potentially chargeable for a portion of each benefit payment made to that claimant. Each employer's charge is based on the percentage of base period wages it paid to the claimant.	4,456	36,020	31,343	(4,677)	-13.0%
5260	**Worker's Compensation:** Connecticut employers must carry insurance for injuries determined to be work related. The Board of Education 's workers compensation carrier is the Connecticut Interlocal Risk Management Agency (CIRMA). CIRMA is a member owned agency organized by the Connecticut Conference of Municipalities. Also expensed here are the unreimbursed share of salary and wage costs during the period of time the employee is recieving compensation from the insurance carrier as required per certain collectively bargained contracts. Increase is estimated.	116,868	157,218	180,800	23,582	15.0%

East Hampton Public Schools - Operating Budget Overview
Fiscal Year 2015-16

Object Number	Object Description	2013-14 Actual	2014-15 Budget	2015-16 Proposed	Change $	Change %
5290	**Other Employee Benefits:** This account represents the fees paid by the Board of Education to maintain a dependent care flexible spending account program as required by the contract with the teachers serving East Hampton.	115	1,980	1,980	0	0.0%
5316	**Computer Consulting Services:** Includes the annual update costs for various software packages, site licensing, and other software services. These include the student data management system, web filters, accounting software shared with the town, the educator evaluation system (RANDA), and universal screens such as STAR assessments.	125,145	187,112	226,982	39,870	21.3%
5319	**Meetings/Conf/Training:** This account represents the cost of all district training and professional development conducted by various outside providers to increase teacher effectiveness (such as Revision Learning Partnership). State mandates require ongoing professional development for certified staff.	48,604	63,800	63,800	0	0.0%
5330	**Professional/Technical Services:** Special education services comprise 83% of this line for contracted student services such as speech and occupationa therapies, plus evaluation and autism support services. Some services are provided through CREC or individual consultants. Other services for the district include legal representation, negotiation services, and outside auditors.	684,587	735,675	828,426	92,751	12.6%
5410	**Public Utilities:** Sewer and water use charges to the Town of East Hampton and the East Hampton Water Pollution Control Authority.	31,078	38,000	34,476	(3,524)	-9.3%
5430 to 5439	**Repairs and Maintenance:** These accounts include the costs or repairs and service contracts for all buildings and equipment. Includes plumbing and electrical services, monitoring and maintenance of security systems, heating and ventilation repairs. Inspection and tests of fire alarm and fire suppression systems. Also includes refuse removal and recycling contracts. Modifications and improvements needed for safety and security upgrades included as well.	377,746	358,858	360,545	1,687	0.5%
5440	**Rental:** Copier lease primary expense, 14-15 first year of 48 month lease, awarded by open bidding,ends August 2018. Added cost of fiber or digital optical data transmission here in 13-14 budget. Cost of fiber this is included in communications, as e-rate reimbursement obtained. E-rate program reduced offset in 15-16.	97,039	109,753	104,184	(5,569)	-5.1%

East Hampton Public Schools - Operating Budget Overview
Fiscal Year 2015-16

Object Number	Object Description	2013-14 Actual	2014-15 Budget	2015-16 Proposed	Change $	Change %
5510	**Pupil Transportation:** The 15-16 school year is the fourth year of five in the current contract with DATTCO (assumed Nichols Bus Company contract). In 15-16 contract rates increase by 2.0%, continued sharing of vans with neighboring towns is assumed. 15 71 passenger buses, run daily each at $233.24 per day, 3 in town vans at $268.89 per day, other runs with differing rates: 2 Vinyl/Voag runs, 1 mini bus, and various out of town vans.	1,311,071	1,179,087	1,147,760	(31,327)	-2.7%
5511	**Other Transportation:** Transportation to athletic events and various field trips, cost relates to athletic participation fees.	51,040	20,954	35,504	14,550	69.4%
5520	**Property/Liability Insurance:** Insurance protection for the district in the event of lawsuits, property damage, and certain student accidents. Actual cost estimated, student athletic portion bid in June 2014.	138,768	155,000	177,200	22,200	14.3%
5530-5550	**Communications, printing, newspaper advertising:** Fiber is budgeted here and represents 22% of this category. All telephone and fiber expenses are budgeted net of E-rate reimbursement. East Hampton Schools applies for "ERate" reimbursement for eligible services, 20% cost reimbursement is received if program guidelines met (was 40%). ERATE is administered through the Universal Service Administrative Company (USAC) an independent, not-for-profit corporation designated by the Federal Communications Commission (FCC) as the administrator of the universal service fund (USF).	72,236	111,510	116,032	4,522	4.1%
5560	**Tuition-RESC:** Tuition as required for currently identified special education students.	392,846	463,966	421,217	(42,749)	-9.2%
5561	**Tuition to Agencies W/In CT:** Tuition as required for currently enrolled students in VOAG and adult ed services.	102,845	85,460	19,804	(65,656)	-76.8%
5563	**Tuition to Private Schools:** Tuition as required for currently identified special education students. Years 2014-15 and 2015-16 are NOT REDUCED BY EXCESS COST see subtraction below, excess cost is netted in this line within the Town/School finance system	591,169	340,025	311,333	(28,692)	-8.4%
5566	**Magnet School Tuition:** Moderation in rate of growth anticipated with implementation of full day kindergarten	176,925	180,000	210,000	30,000	16.7%

East Hampton Public Schools - Operating Budget Overview
Fiscal Year 2015-16

Object Number	Object Description	2013-14 Actual	2014-15 Budget	2015-16 Proposed	Change $	Change %
5580	**Staff Travel:** Per contractual agreements and reimbursement of inter-building travel	11,682	12,965	13,965	1,000	7.7%
5590	**Other Purchased Services:** Athletic officials, building inspection services, and services supporting professional development activities.	74,073	56,429	56,429	0	0.0%
5611	**Supplies, Materials, and Minor Equipment:** Includes copy paper and other daily used instructional and custodial supplies.	465,367	434,165	444,997	10,832	2.5%
5620	**Heating Oil:** 135,600 gallons used annually, adjustment for increased use high school during construction $3.20 per gallon assumed: Memorial 17.5%, Center 14.1%, Middle 17.8%, High 50.5% Bid coordinated with town, fiscal year basis	482,603	441,000	337,161	(103,839)	-23.5%
5622	**Electricity:** Electricity is split into two different billed and bid services: Transmission and distribution (or delivery) service, this service is provided by CL&P. Electrical supply service or generated electricity: electrical supply service consists of multiple components, including electricity, capacity, and various ancillary costs, this is provided by Transcanada.	375,824	393,000	404,500	11,500	2.9%
5623	**Bottled/Compressed Gas:** Cafeteria use is charged to cafeteria fund, other use includes science labs and boiler starts.	3,389	1,500	3,000	1,500	100.0%
5627	**Motor Fuel:** Supplies for transportation vehicles, 37,800 gallons diesel at $2.45 18,600 gallons of gas at $1.99 Bid coordinated with the town, diesel on fiscal year bid cycle, gasoline on calendar bid cycle	172,628	164,126	129,627	(34,499)	-21.0%
5641	**Textbooks/Workbooks:** Purchases to support implementation of district curriculum	108,629	70,888	95,000	24,112	34.0%

East Hampton Public Schools - Operating Budget Overview
Fiscal Year 2015-16

Object Number	Object Description	2013-14 Actual	2014-15 Budget	2015-16 Proposed	Change $	Change %
5642	**Books/Periodicals:** Purchases to support implementation of Common Core State Standards	24,487	34,443	31,440	(3,003)	-8.7%
5690	**Other Supplies/Materials:** Utilized administrative technology support	47,027	58,109	53,510	(4,599)	-7.9%
5743	**Furniture & fixtures:** Substantial items required to improve student learning	54,988	34,000	34,000	0	0.0%
5744	**Computer Equipment:** Substantial items required to maintain/upgrade network and provide technology as required for student use	227,333	75,000	75,000	0	0.0%
5810	**Dues and Fees:** Various professional organizations including CABE, CAPSS, also Athletic organizations such as: Shoreline Conference	47,655	53,518	51,588	(1,930)	-3.6%
	New programs:	0	0	40,692	40,692	
	Total	28,009,280	28,715,097	29,642,785	927,688	3.2%
	LESS: Excess cost reimbursement: In accordance with past agreements with the Town Finance Director and Board of Finance, the East Hampton Board of Education's budget is reduced for estimated funding from the State Department of Education for high cost students or excess cost reimbursement. In accordance with state statute section 10-76 the town is obligated to credit the Board of Education only when the Board of Education's expenditures for excess special education costs exceed the budgeted estimates of such expenditures		450,000	420,000	(30,000)	-6.7%
	FINAL TOTAL	28,009,280	28,265,097	29,222,785	957,688	3.4%

East Hampton

Board of Education

2015-16 Budget

Budget

By Program

EAST HAMPTON BOARD OF EDUCATION
PROGRAM BUDGET SUMMARY

Program Name	13-14 Actual	14-15 Budget	15-16 Budget	15-16 Program % of Total
Art	329,583	341,279	362,955	1.24%
Athletics	364,226	341,036	357,020	1.22%
Benefits	4,385,994	4,815,194	5,048,946	17.28%
Classroom regular or graded instruction	3,285,820	3,294,972	3,357,637	11.49%
Electives	472,637	548,367	565,620	1.94%
Elementary administration	624,182	635,023	642,937	2.20%
Facilities	2,370,224	2,379,252	2,246,757	7.69%
Foreign languages	575,001	586,492	604,233	2.07%
Guidance and academic recognition	405,662	434,958	433,252	1.48%
Health and physical education	703,360	639,977	657,532	2.25%
Health services - school nurses	200,838	214,673	222,971	0.76%
Language arts and reading	1,695,115	1,743,415	1,709,080	5.85%
Mathematics	828,910	923,129	1,088,166	3.72%
Music	405,562	404,548	427,644	1.46%
School media services	248,183	319,083	321,154	1.10%
Science	859,240	927,854	931,705	3.19%
Secondary administration	908,340	941,446	959,844	3.28%
Social studies	717,763	749,163	789,627	2.70%
Special education	5,747,690	5,192,954	5,353,729	18.32%
Substitutes	299,240	345,881	396,430	1.36%
Systemwide	1,196,753	1,253,720	1,380,635	4.72%
Technology	515,968	448,674	590,919	2.02%
Transportation	868,988	784,007	773,992	2.65%
TOTAL	28,809,279	28,265,097	29,222,785	100%

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

ART

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	300,582.86	311,014.22	320,782.00	343,858.00	23,076.00	7.2%
TOTAL 51 - SALARIES & WAGES		**300,582.86**	**311,014.22**	**320,782.00**	**343,858.00**	**23,076.00**	**7.2%**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	19,584.10	18,543.87	20,367.00	18,967.00	(1,400.00)	(6.9%)
5642	Books/Periodicals	24.95	24.95	30.00	30.00	-	-
5690	Other Supplies/Materials	-	-	100.00	100.00	-	-
TOTAL 56 - SUPPLIES		**19,609.05**	**18,568.82**	**20,497.00**	**19,097.00**	**(1,400.00)**	**(6.8%)**
GRAND TOTAL		**320,191.91**	**329,583.04**	**341,279.00**	**362,955.00**	**21,676.00**	**6.4%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

ATHLETICS AND CLUBS

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	211,888.00	209,213.50	238,876.00	247,354.00	8,478.00	3.5%
5112	Classified Salaries	30,478.41	37,289.73	17,787.00	13,018.00	(4,769.00)	(26.8%)
TOTAL 51 - SALARIES & WAGES		**242,366.41**	**246,503.23**	**256,663.00**	**260,372.00**	**3,709.00**	**1.4%**
53 - PROFFESIONAL SERVICES							
5330	Professional/Tech. Services	12,000.00	12,000.00	15,000.00	15,000.00	-	-
TOTAL 53 - PROFFESIONAL SERVICES		**12,000.00**	**12,000.00**	**15,000.00**	**15,000.00**	**-**	**-**
54 - PURCH. PROP. SERVICES							
5430	Bldg & Equip Maint/Repair	528.23	595.00	530.00	530.00	-	-
TOTAL 54 - PURCH. PROP. SERVICES		**528.23**	**595.00**	**530.00**	**530.00**	**-**	**-**
55 - OTHER PURCH. SERVICES							
5511	Other Transportation	12,349.61	46,946.68	15,868.00	31,868.00	16,000.00	100.8%
5530	Communications	1,179.40	1,209.09	800.00	2,000.00	1,200.00	150.0%
5580	Staff Travel	544.48	515.31	700.00	700.00	-	-
5590	Other Purchased Services	11,451.30	21,891.40	12,595.00	12,595.00	-	-
TOTAL 55 - OTHER PURCH. SERVICES		**25,524.79**	**70,562.48**	**29,963.00**	**47,163.00**	**17,200.00**	**57.4%**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	35,463.32	31,633.75	33,200.00	30,200.00	(3,000.00)	(9.0%)
TOTAL 56 - SUPPLIES		**35,463.32**	**31,633.75**	**33,200.00**	**30,200.00**	**(3,000.00)**	**(9.0%)**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

ATHLETICS AND CLUBS

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
58 - OTHER							
5810	Dues and Fees	2,450.00	2,931.34	5,680.00	3,755.00	(1,925.00)	(33.9%)
TOTAL 58 - OTHER		**2,450.00**	**2,931.34**	**5,680.00**	**3,755.00**	**(1,925.00)**	**(33.9%)**
GRAND TOTAL		**318,332.75**	**364,225.80**	**341,036.00**	**357,020.00**	**15,984.00**	**4.7%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

BENEFITS

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
52 - EMPLOYEE BENEFITS							
5210	Medical Insurance	3,709,032.24	3,382,730.04	3,681,190.00	3,829,650.00	148,460.00	4.0%
5213	Life Insurance	46,787.00	39,484.05	44,100.00	44,100.00	-	-
5220	Social Security	226,692.66	231,464.85	251,893.00	266,281.00	14,388.00	5.7%
5221	Medicare	213,674.28	225,128.80	244,561.00	248,471.00	3,910.00	1.6%
5230	Pension	325,000.00	382,000.00	387,232.00	418,821.00	31,589.00	8.2%
5235	DC Plan Contribution	-	3,747.13	11,000.00	27,500.00	16,500.00	150.0%
5250	Unemployment Compensation	37,948.00	4,456.00	36,020.00	31,343.00	(4,677.00)	(13.0%)
5260	Worker's Compensation	100,198.68	116,867.76	157,218.00	180,800.00	23,582.00	15.0%
5290	Other Employee Benefits	1,100.00	115.00	1,980.00	1,980.00	-	-
TOTAL 52 - EMPLOYEE BENEFITS		**4,660,432.86**	**4,385,993.63**	**4,815,194.00**	**5,048,946.00**	**233,752.00**	**4.9%**
GRAND TOTAL		**4,660,432.86**	**4,385,993.63**	**4,815,194.00**	**5,048,946.00**	**233,752.00**	**4.9%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

CLASSROOM OR REGULAR GRADED INSTRUCTION

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	3,041,894.72	3,182,198.95	3,146,063.00	3,201,136.00	55,073.00	1.8%
5112	Classified Salaries	40,446.32	38,370.56	80,372.00	87,964.00	7,592.00	9.4%
TOTAL 51 - SALARIES & WAGES		**3,082,341.04**	**3,220,569.51**	**3,226,435.00**	**3,289,100.00**	**62,665.00**	**1.9%**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	65,445.81	61,287.34	64,637.00	64,637.00	-	-
5690	Other Supplies/Materials	3,029.47	3,963.44	3,900.00	3,900.00	-	-
TOTAL 56 - SUPPLIES		**68,475.28**	**65,250.78**	**68,537.00**	**68,537.00**	**-**	**-**
GRAND TOTAL		**3,150,816.32**	**3,285,820.29**	**3,294,972.00**	**3,357,637.00**	**62,665.00**	**1.9%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

ELECTIVES: BUSINESS, TECHNOLOGY, COMPUTER ED, FAMILY/CONSUMER SCIENCE, DIGITAL ARTS

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	460,063.24	446,570.88	507,997.00	531,626.00	23,629.00	4.7%
TOTAL 51 - SALARIES & WAGES		**460,063.24**	**446,570.88**	**507,997.00**	**531,626.00**	**23,629.00**	**4.7%**
54 - PURCH. PROP. SERVICES							
5430	Bldg & Equip Maint/Repair	807.99	339.80	5,750.00	5,750.00	-	-
TOTAL 54 - PURCH. PROP. SERVICES		**807.99**	**339.80**	**5,750.00**	**5,750.00**	**-**	**-**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	27,037.04	15,638.80	16,235.00	18,044.00	1,809.00	11.1%
5641	Textbooks/Workbooks	-	-	7,800.00	-	(7,800.00)	(100.0%)
5642	Books/Periodicals	-	-	585.00	200.00	(385.00)	(65.8%)
5690	Other Supplies/Materials	7,478.09	10,087.36	10,000.00	10,000.00	-	-
TOTAL 56 - SUPPLIES		**34,515.13**	**25,726.16**	**34,620.00**	**28,244.00**	**(6,376.00)**	**(18.4%)**
GRAND TOTAL		**495,386.36**	**472,636.84**	**548,367.00**	**565,620.00**	**17,253.00**	**3.1%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

ELEMENTARY EDUCATION ADMINISTRATION AND NON-SPECIAL ED TUITION

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	375,783.54	367,233.00	379,035.00	388,891.00	9,856.00	2.6%
5112	Classified Salaries	132,789.78	137,209.15	129,581.00	137,835.00	8,254.00	6.4%
TOTAL 51 - SALARIES & WAGES		**508,573.32**	**504,442.15**	**508,616.00**	**526,726.00**	**18,110.00**	**3.6%**
53 - PROFESSIONAL SERVICES							
5319	Meetings/Conferences/Training	-	-	2,500.00	5,000.00	2,500.00	100.0%
TOTAL 53 - PROFESSIONAL SERVICES		**-**	**-**	**2,500.00**	**5,000.00**	**2,500.00**	**100.0%**
54 - PURCHASED PROPERTY SERVICES							
5440	Rental	29,870.10	30,601.87	41,225.00	36,990.00	(4,235.00)	(10.3%)
TOTAL 54 - PURCH. PROP. SERVICES		**29,870.10**	**30,601.87**	**41,225.00**	**36,990.00**	**(4,235.00)**	**(10.3%)**
55 - OTHER PURCH. SERVICES							
5530	Communications	5,634.70	5,500.22	12,154.00	4,745.00	(7,409.00)	(61.0%)
5550	Printing/Binding	1,225.21	1,574.29	2,218.00	1,407.00	(811.00)	(36.6%)
5566	Magnet School Tuition	27,017.00	31,523.38	48,000.00	55,000.00	7,000.00	14.6%
5580	Staff Travel	900.00	36.16	1,500.00	1,500.00	-	-
5590	Other Purchased Services	559.72	1,226.90	3,320.00	3,320.00	-	-
TOTAL 55 - OTHER PURCH. SERVICES		**35,336.63**	**39,860.95**	**67,192.00**	**65,972.00**	**(1,220.00)**	**(1.8%)**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

ELEMENTARY EDUCATION ADMINISTRATION AND NON-SPECIAL ED TUITION

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	1,174.11	1,271.30	1,285.00	1,225.00	-	-
5642	Books/Periodicals	189.00	228.55	6,306.00	525.00	(5,781.00)	(44.3%)
5690	Other Supplies/Materials	692.45	2,010.09	2,000.00	600.00	-	-
TOTAL 56 - SUPPLIES		**2,055.56**	**3,509.94**	**9,591.00**	**2,350.00**	**(5,781.00)**	**(60.3%)**
5743	Furniture & fixtures	-	45,033.05	5,000.00	5,000.00	-	-
TOTAL 57 - PROPERTY & EQUIPMENT		**-**	**45,033.05**	**5,000.00**	**5,000.00**	**-**	**-**
58 - OTHER							
5810	Dues and Fees	970.00	734.00	899.00	899.00	-	-
TOTAL 58 - OTHER		**970.00**	**734.00**	**899.00**	**899.00**	**-**	**-**
GRAND TOTAL		**576,805.61**	**624,181.96**	**635,023.00**	**642,937.00**	**9,374.00**	**1.5%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

FACILITIES (INCLUDING SECURITY)

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	10,302.37	3,865.00	-	-	-	-
5112	Classified Salaries	956,495.14	944,296.79	989,479.00	951,700.00	(37,779.00)	(3.8%)
TOTAL 51 - SALARIES & WAGES		**966,797.51**	**948,161.79**	**989,479.00**	**951,700.00**	**(37,779.00)**	**(3.8%)**
53 - PROFESSIONAL SERVICES							
5330	Professional/Tech. Services	495.90	1,703.76	7,500.00	5,000.00	(2,500.00)	(33.3%)
TOTAL 53 - PROFESSIONAL SERVICES		**495.90**	**1,703.76**	**7,500.00**	**5,000.00**	**(2,500.00)**	**(33.3%)**
54 - PURCH. PROP. SERVICES							
5410	Public Utilities	33,427.75	31,077.87	38,000.00	34,476.00	(3,524.00)	(9.3%)
5430	Bldg & Equip Maint/Repair	379,119.17	251,039.29	237,273.00	234,500.00	(2,773.00)	(1.2%)
5432	Heating & Ventilation Repair	49,333.57	57,132.88	35,000.00	45,000.00	10,000.00	28.6%
5433	Security System Repair	1,440.00	1,900.00	2,500.00	2,500.00	-	-
5434	Fire/Alarm Protection	27,123.23	24,801.58	24,000.00	24,500.00	500.00	2.1%
5435	Refuse Removal	24,783.26	23,895.59	25,000.00	25,000.00	-	-
5436	Water & Underground Tank Test.	1,322.50	2,801.25	5,000.00	5,000.00	-	-
5437	Pest Control	10,744.00	6,660.00	4,000.00	6,000.00	2,000.00	50.0%
5438	Vehicle Repair/Maintenance	2,592.66	77.17	1,000.00	500.00	(500.00)	(50.0%)
5439	Tile & Carpet Replacement	6,462.00	-	7,500.00	5,000.00	(2,500.00)	(33.3%)
5440	Rental	-	-	2,500.00	2,500.00	-	-
TOTAL 54 - PURCH. PROP. SERVICES		**536,348.14**	**399,385.63**	**381,773.00**	**384,976.00**	**3,203.00**	**0.8%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

FACILITIES (INCLUDING SECURITY)

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
55 - OTHER PURCH. SVS.							
5590	Other Purchased Services	12,856.00	16,666.25	15,000.00	15,000.00	-	-
TOTAL 55 - OTHER PURCH. SERVICES		**12,856.00**	**16,666.25**	**15,000.00**	**15,000.00**	**-**	**-**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	127,028.82	142,489.73	121,000.00	123,420.00	2,420.00	2.0%
5620	Heating Oil	396,796.73	482,602.54	441,000.00	332,161.00	(108,839.00)	(24.7%)
5622	Electricity	374,146.24	375,823.97	393,000.00	402,500.00	9,500.00	2.4%
5623	Bottled/Compressed Gas	3,010.84	3,388.84	1,500.00	3,000.00	1,500.00	100.0%
TOTAL 56 - SUPPLIES		**900,982.63**	**1,004,305.08**	**956,500.00**	**861,081.00**	**(95,419.00)**	**(10.0%)**
57 - PROPERTY & EQUIPMENT							
5743	Furniture & fixtures	-	-	29,000.00	29,000.00	-	-
TOTAL 57 - PROPERTY & EQUIPMENT		**-**	**-**	**29,000.00**	**29,000.00**	**-**	**-**
GRAND TOTAL		**2,417,480.18**	**2,370,222.51**	**2,379,252.00**	**2,246,757.00**	**(132,495.00)**	**(5.6%)**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

FOREIGN LANGUAGES

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	549,591.36	573,789.33	584,087.00	602,028.00	17,941.00	3.1%
TOTAL 51 - SALARIES & WAGES		**549,591.36**	**573,789.33**	**584,087.00**	**602,028.00**	**17,941.00**	**3.1%**
55 - OTHER PURCH. SERVICES							
5511	Other Transportation	132.32	112.11	-	-	-	-
5580	Staff Travel	-	16.10	165.00	165.00	-	-
TOTAL 55 - OTHER PURCH. SERVICES		**132.32**	**128.21**	**165.00**	**165.00**	**-**	**-**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	789.81	356.61	1,300.00	1,100.00	(200.00)	(15.4%)
5642	Books/Periodicals	435.48	134.79	750.00	750.00	-	-
5690	Other Supplies/Materials	506.00	591.77	-	-	-	-
TOTAL 56 - SUPPLIES		**1,731.29**	**1,083.17**	**2,050.00**	**1,850.00**	**(200.00)**	**(9.8%)**
58 - OTHER							
5810	Dues and Fees	-	-	190.00	190.00	-	-
TOTAL 58 - OTHER		**-**	**-**	**190.00**	**190.00**	**-**	**-**
GRAND TOTAL		**551,454.97**	**575,000.71**	**586,492.00**	**604,233.00**	**17,741.00**	**3.0%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

GUIDANCE AND ACADEMIC RECOGNITION

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	276,947.31	306,962.57	327,315.00	342,534.00	15,219.00	4.6%
5112	Classified Salaries	50,511.04	55,723.73	58,441.00	45,416.00	(13,025.00)	(22.3%)
TOTAL 51 - SALARIES & WAGES		**327,458.35**	**362,686.30**	**385,756.00**	**387,950.00**	**2,194.00**	**0.6%**
54 - PURCH. PROP. SERVICES							
5430	Bldg & Equip Maint/Repair	500.00	-	500.00	500.00	-	-
5440	Rental	3,050.00	800.00	4,400.00	4,400.00	-	-
TOTAL 54 - PURCH. PROP. SERVICES		**3,550.00**	**800.00**	**4,900.00**	**4,900.00**	**-**	**-**
55 - OTHER PURCH. SERVICES							
5511	Other Transportation	435.00	758.00	1,336.00	1,136.00	(200.00)	(15.0%)
5530	Communications	10,002.00	4,500.00	-	-	-	-
5550	Printing/Binding	9,996.60	7,513.02	9,000.00	5,500.00	(3,500.00)	(38.9%)
5590	Other Purchased Services	7,176.37	5,417.89	7,741.00	7,741.00	-	-
TOTAL 55 - OTHER PURCH. SERVICES		**27,609.97**	**18,188.91**	**18,077.00**	**14,377.00**	**(3,700.00)**	**(20.5%)**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	9,802.87	11,310.85	10,250.00	10,050.00	(200.00)	(2.0%)
5642	Books/Periodicals	1,360.99	335.64	350.00	350.00	-	-
5690	Other Supplies/Materials	1,407.87	3,085.29	6,525.00	6,525.00	-	-
TOTAL 56 - SUPPLIES		**12,571.73**	**14,731.78**	**17,125.00**	**16,925.00**	**(200.00)**	**(1.2%)**
58 - OTHER							
5810	Dues and Fees	9,135.00	9,255.00	9,100.00	9,100.00	-	-
TOTAL 58 - OTHER		**9,135.00**	**9,255.00**	**9,100.00**	**9,100.00**	**-**	**-**
GRAND TOTAL		**380,325.05**	**405,661.99**	**434,958.00**	**433,252.00**	**(1,706.00)**	**(0.4%)**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

HEALTH/PHYSICAL EDUCATION

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	665,103.33	697,033.90	631,691.00	649,752.00	18,061.00	2.9%
TOTAL 51 - SALARIES & WAGES		**665,103.33**	**697,033.90**	**631,691.00**	**649,752.00**	**18,061.00**	**2.9%**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	6,281.99	5,731.73	7,786.00	7,280.00	(506.00)	(6.5%)
5641	Textbooks/Workbooks	787.38	-	500.00	500.00	-	-
5642	Books/Periodicals	16.45	543.79	-	-	-	-
5690	Other Supplies/Materials	445.85	50.73	-	-	-	-
TOTAL 56 - SUPPLIES		**7,531.67**	**6,326.25**	**8,286.00**	**7,780.00**	**(506.00)**	**(6.1%)**
GRAND TOTAL		**672,635.00**	**703,360.15**	**639,977.00**	**657,532.00**	**17,555.00**	**2.7%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

HEALTH SERVICES - SCHOOL NURSES

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5112	Classified Salaries	189,519.14	186,049.64	197,473.00	204,971.00	7,498.00	3.8%
TOTAL 51 - SALARIES & WAGES		**189,519.14**	**186,049.64**	**197,473.00**	**204,971.00**	**7,498.00**	**3.8%**
53 - PROFESSIONAL SERVICES							
5316	Computer Consulting Services	1,097.00	1,135.00	3,000.00	3,000.00	-	-
5330	Professional/Tech. Services	1,200.00	1,200.00	1,200.00	2,000.00	800.00	66.7%
TOTAL 53 - PROFESSIONAL SERVICES		**2,297.00**	**2,335.00**	**4,200.00**	**5,000.00**	**800.00**	**19.0%**
54 - PURCH. PROP. SERVICES							
5430	Bldg & Equip Maint/Repair	-	320.00	-	-	-	-
TOTAL 54 - PURCH. PROP. SERVICES		**-**	**320.00**	**-**	**-**	**-**	**-**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	2,776.87	12,132.96	13,000.00	13,000.00	-	-
TOTAL 56 - SUPPLIES		**2,776.87**	**12,132.96**	**13,000.00**	**13,000.00**	**-**	**-**
58 - OTHER							
5810	Dues and Fees	136.00	-	-	-	-	-
TOTAL 58 - OTHER		**136.00**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL		**194,729.01**	**200,837.60**	**214,673.00**	**222,971.00**	**8,298.00**	**3.9%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

LANGUAGE ARTS

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	1,611,133.66	1,598,869.38	1,677,332.00	1,619,527.00	(57,805.00)	(3.4%)
5112	Classified Salaries	18,025.88	18,854.50	19,784.00	20,641.00	857.00	4.3%
TOTAL 51 - SALARIES & WAGES		**1,629,159.54**	**1,617,723.88**	**1,697,116.00**	**1,640,168.00**	**(56,948.00)**	**(3.4%)**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	14,898.28	17,277.92	17,500.00	28,228.00	10,728.00	61.3%
5641	Textbooks/Workbooks	30,506.46	57,267.97	23,175.00	35,642.00	12,467.00	53.8%
5642	Books/Periodicals	2,105.54	2,354.37	4,824.00	4,242.00	(582.00)	(12.1%)
5690	Other Supplies/Materials	711.48	490.45	800.00	800.00	-	-
TOTAL 56 - SUPPLIES		**48,221.76**	**77,390.71**	**46,299.00**	**68,912.00**	**22,613.00**	**48.8%**
GRAND TOTAL		**1,677,381.30**	**1,695,114.59**	**1,743,415.00**	**1,709,080.00**	**(34,335.00)**	**(2.0%)**

GROUPED BY: CHARACTER CODE > OBJECT

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

MATH

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	650,316.16	699,355.02	801,726.00	956,345.00	154,619.00	19.3%
5112	Classified Salaries	83,378.35	85,916.41	90,324.00	99,159.00	8,835.00	9.8%
TOTAL 51 - SALARIES & WAGES		**733,694.51**	**785,271.43**	**892,050.00**	**1,055,504.00**	**163,454.00**	**18.3%**
55 - OTHER PURCH. SERVICES							
5590	Other Purchased Services	2,626.00	422.00	890.00	890.00	-	-
TOTAL 55 - OTHER PURCH. SERVICES		**2,626.00**	**422.00**	**890.00**	**890.00**	**-**	**-**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	9,216.43	6,893.73	16,871.00	10,196.70	(6,674.30)	(39.6%)
5641	Textbooks/Workbooks	27,262.51	32,200.25	12,783.00	21,040.00	8,257.00	64.6%
5690	Other Supplies/Materials	1,956.50	3,935.49	-	-	-	-
TOTAL 56 - SUPPLIES		**38,435.44**	**43,029.47**	**29,654.00**	**31,236.70**	**1,582.70**	**5.3%**
58 - OTHER							
5810	Dues and Fees	299.00	187.00	535.00	535.00	-	-
TOTAL 58 - OTHER		**299.00**	**187.00**	**535.00**	**535.00**	**-**	**-**
GRAND TOTAL		**775,054.95**	**828,909.90**	**923,129.00**	**1,088,165.70**	**165,036.70**	**17.9%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

MUSIC

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	333,844.26	374,265.87	386,858.00	410,969.00	24,111.00	6.2%
TOTAL 51 - SALARIES & WAGES		**333,844.26**	**374,265.87**	**386,858.00**	**410,969.00**	**24,111.00**	**6.2%**
53 - PROFESSIONAL SERVICES							
5330	Professional/Tech. Services	450.00	746.60	500.00	500.00	-	-
TOTAL 53 - PROFESSIONAL SERVICES		**450.00**	**746.60**	**500.00**	**500.00**	**-**	**-**
54 - PURCH. PROP. SERVICES							
5430	Bldg & Equip Maint/Repair	4,377.79	6,846.97	5,705.00	5,265.00	(440.00)	(7.7%)
TOTAL 54 - PURCH. PROP. SERVICES		**4,377.79**	**6,846.97**	**5,705.00**	**5,265.00**	**(440.00)**	**(7.7%)**
55 - OTHER PURCH. SERVICES							
5511	Other Transportation	2,437.27	1,968.99	2,500.00	2,500.00	-	-
5590	Other Purchased Services	575.95	425.00	200.00	200.00	-	-
TOTAL 55 - OTHER PURCH. SERVICES		**3,013.22**	**2,393.99**	**2,700.00**	**2,700.00**	**-**	**-**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	5,680.69	18,820.90	5,920.00	5,645.00	(275.00)	(4.6%)
5641	Textbooks/Workbooks	164.98	146.25	410.00	410.00	-	-
5642	Books/Periodicals	64.95	107.25	106.00	106.00	-	-
5690	Other Supplies/Materials	1,885.80	1,474.20	1,435.00	1,135.00	(300.00)	(20.9%)
TOTAL 56 - SUPPLIES		**7,796.42**	**20,548.60**	**7,871.00**	**7,296.00**	**(575.00)**	**(7.3%)**
58 - OTHER							
5810	Dues and Fees	639.50	760.00	914.00	914.00	-	-
TOTAL 58 - OTHER		**639.50**	**760.00**	**914.00**	**914.00**	**-**	**-**
GRAND TOTAL		**350,121.19**	**405,562.03**	**404,548.00**	**427,644.00**	**23,096.00**	**5.7%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

SCHOOL MEDIA SERVICES

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	154,211.12	162,462.06	234,041.00	244,881.00	10,840.00	4.6%
5112	Classified Salaries	51,623.91	53,647.48	47,620.00	39,596.00	(8,024.00)	(16.9%)
TOTAL 51 - SALARIES & WAGES		**205,835.03**	**216,109.54**	**281,661.00**	**284,477.00**	**2,816.00**	**1.0%**
53 - PROFESSIONAL SERVICES							
5316	Computer Consulting Services	2,971.90	2,833.76	2,882.00	3,056.80	174.80	6.1%
TOTAL 53 - PROFESSIONAL SERVICES		**2,971.90**	**2,833.76**	**2,882.00**	**3,056.80**	**174.80**	**6.1%**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	6,115.97	3,242.95	6,640.00	3,300.00	(3,340.00)	(50.3%)
5642	Books/Periodicals	19,130.94	13,176.51	12,771.00	17,040.01	4,269.01	33.4%
5690	Other Supplies/Materials	9,096.46	12,690.11	14,999.00	13,150.00	(1,849.00)	(12.3%)
TOTAL 56 - SUPPLIES		**34,343.37**	**29,109.57**	**34,410.00**	**33,490.01**	**(919.99)**	**(2.7%)**
58 - OTHER							
5810	Dues and Fees	130.00	130.00	130.00	130.00	-	-
TOTAL 58 - OTHER		**130.00**	**130.00**	**130.00**	**130.00**	**-**	**-**
GRAND TOTAL		**243,280.30**	**248,182.87**	**319,083.00**	**321,153.81**	**2,070.81**	**0.7%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

SCIENCE

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	864,505.30	836,253.09	903,334.00	911,805.00	8,471.00	0.9%
TOTAL 51 - SALARIES & WAGES		**864,505.30**	**836,253.09**	**903,334.00**	**911,805.00**	**8,471.00**	**0.9%**
54 - PURCH. PROP. SERVICES							
5430	Bldg & Equip Maint/Repair	1,900.05	1,335.96	2,000.00	-	(2,000.00)	(100.0%)
TOTAL 54 - PURCH. PROP. SERVICES		**1,900.05**	**1,335.96**	**2,000.00**	**-**	**(2,000.00)**	**(100.0%)**
55 - OTHER PURCH. SERVICES							
5511	Other Transportation	266.00	-	500.00	-	(500.00)	(100.0%)
TOTAL 55 - OTHER PURCH. SERVICES		**266.00**	**-**	**500.00**	**-**	**(500.00)**	**(100.0%)**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	15,556.46	16,152.00	16,500.00	18,100.00	1,600.00	9.7%
5641	Textbooks/Workbooks	16,678.05	4,846.88	4,920.00	1,500.00	(3,420.00)	(69.5%)
5642	Books/Periodicals	5,636.01	208.00	600.00	300.00	(300.00)	(50.0%)
5690	Other Supplies/Materials	848.29	444.08	-	-	-	-
TOTAL 56 - SUPPLIES		**38,718.81**	**21,650.96**	**22,020.00**	**19,900.00**	**(2,120.00)**	**(9.6%)**
GRAND TOTAL		**905,390.16**	**859,240.01**	**927,854.00**	**931,705.00**	**3,851.00**	**0.4%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

SECONDARY SCHOOL ADMINISTRATION AND NON-SPECIAL ED TUITION

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	488,296.00	504,377.19	521,007.00	539,393.00	18,386.00	3.5%
5112	Classified Salaries	158,228.07	146,866.74	154,322.00	146,794.00	(7,528.00)	(4.9%)
TOTAL 51 - SALARIES & WAGES		**646,524.07**	**651,243.93**	**675,329.00**	**686,187.00**	**10,858.00**	**1.6%**
53 - PROFESSIONAL SERVICES							
5319	Meetings/Conferences/Training	-	-	2,500.00	3,000.00	500.00	20.0%
TOTAL 53 - PROFESSIONAL SERVICES		**-**	**-**	**2,500.00**	**3,000.00**	**500.00**	**20.0%**
54 - PURCH. PROP. SERVICES							
5430	Bldg & Equip Maint/Repair	435.00	-	3,500.00	500.00	(3,000.00)	(85.7%)
5440	Rental	34,347.84	35,567.44	43,400.00	39,400.00	(4,000.00)	(9.2%)
TOTAL 54 - PURCH. PROP. SERVICES		**34,782.84**	**35,567.44**	**46,900.00**	**39,900.00**	**(7,000.00)**	**(14.9%)**
55 - OTHER PURCH. SERVICES							
5530	Communications	4,830.58	3,409.39	14,900.00	14,900.00	-	-
5550	Printing/Binding	7,739.72	5,224.50	9,300.00	9,300.00	-	-
5561	VOAG Tuition	40,280.00	36,000.00	30,960.00	22,500.00	(8,460.00)	(27.3%)
5566	Magnet School Tuition	90,482.26	145,402.22	132,000.00	155,000.00	23,000.00	17.4%
5580	Staff Travel	1,200.00	-	2,100.00	2,100.00	-	-
5590	Other Purchased Services	4,417.87	5,629.59	4,883.00	4,883.00	-	-
TOTAL 55 - OTHER PURCH. SERVICES		**148,950.43**	**195,665.70**	**194,143.00**	**208,683.00**	**14,540.00**	**7.5%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

SECONDARY SCHOOL ADMINISTRATION AND NON-SPECIAL ED TUITION

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	14,782.62	19,416.97	12,954.00	12,954.00	-	-
5642	Books/Periodicals	1,336.02	716.80	1,795.00	1,000.00	(795.00)	(44.3%)
5690	Other Supplies/Materials	5,665.59	3,825.16	6,550.00	6,550.00	-	-
TOTAL 56 - SUPPLIES		**21,784.23**	**23,958.93**	**21,299.00**	**20,504.00**	**(795.00)**	**(3.7%)**
58 - OTHER							
5810	Dues and Fees	1,504.94	1,903.88	1,275.00	1,570.00	295.00	23.1%
TOTAL 58 - OTHER		**1,504.94**	**1,903.88**	**1,275.00**	**1,570.00**	**295.00**	**23.1%**
GRAND TOTAL		**853,546.51**	**908,339.88**	**941,446.00**	**959,844.00**	**18,398.00**	**2.0%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

SOCIAL STUDIES

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	699,615.94	695,307.76	735,796.00	776,728.00	40,932.00	5.6%
TOTAL 51 - SALARIES & WAGES		**699,615.94**	**695,307.76**	**735,796.00**	**776,728.00**	**40,932.00**	**5.6%**
55 - OTHER PURCH. SERVICES							
5511	Other Transportation	406.00	1,254.00	750.00	-	(750.00)	(100.0%)
TOTAL 55 - OTHER PURCH. SERVICES		**406.00**	**1,254.00**	**750.00**	**-**	**(750.00)**	**(100.0%)**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	4,722.04	4,851.75	5,556.00	7,617.00	2,061.00	37.1%
5641	Textbooks/Workbooks	25,978.80	12,926.48	3,300.00	2,000.00	(1,300.00)	(39.4%)
5642	Books/Periodicals	2,738.37	1,575.59	2,216.00	2,787.00	571.00	25.8%
5690	Other Supplies/Materials	1,306.89	1,549.32	1,050.00	-	(1,050.00)	(100.0%)
TOTAL 56 - SUPPLIES		**34,746.10**	**20,903.14**	**12,122.00**	**12,404.00**	**282.00**	**2.3%**
58 - OTHER							
5810	Dues and Fees	257.50	298.00	495.00	495.00	-	-
TOTAL 58 - OTHER		**257.50**	**298.00**	**495.00**	**495.00**	**-**	**-**
GRAND TOTAL		**735,025.54**	**717,762.90**	**749,163.00**	**789,627.00**	**40,464.00**	**5.4%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

SPECIAL EDUCATION

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	2,258,551.48	2,413,596.11	2,541,559.00	2,683,775.00	142,216.00	5.6%
5112	Classified Salaries	1,047,034.72	1,119,895.16	1,116,149.00	1,164,950.00	48,801.00	4.4%
TOTAL 51 - SALARIES & WAGES		**3,305,586.20**	**3,533,491.27**	**3,657,708.00**	**3,848,725.00**	**191,017.00**	**5.2%**
53 - PROFESSIONAL SERVICES							
5316	Computer Consulting Services	-	-	9,506.00	9,506.00	-	-
5319	Meetings/Conferences/Training	1,114.80	1,350.10	3,400.00	3,000.00	(400.00)	(11.8%)
5330	Professional/Tech. Services	512,642.97	545,589.75	572,875.00	686,426.00	113,551.00	19.8%
TOTAL 53 - PROFESSIONAL SERVICES		**513,757.77**	**546,939.85**	**585,781.00**	**698,932.00**	**113,151.00**	**19.3%**
54 - PURCH. PROP. SERVICES							
5440	Rental (Learning Center building)	-	-	-	6,394.00	6,394.00	100.0%
TOTAL 54 - PURCH. PROP. SERVICES		**-**	**-**	**-**	**6,394.00**	**6,394.00**	**100.0%**
55 - OTHER PURCH. SERVICES							
5510	Pupil Transportation	485,312.38	577,830.71	524,705.00	480,668.00	(44,037.00)	(8.4%)
5530	Communications	652.23	577.49	400.00	1,400.00	1,000.00	250.0%
5540	Newspaper Advertising	-	529.03	-	-	-	-
5560	Tuition-RESC	252,690.50	392,845.93	448,766.00	421,217.00	(27,549.00)	(6.1%)
5561	Tuition to Agencies W/In State	-	15,940.20	-	(75,000.00)	(75,000.00)	(100.0%)
5563	Tuition to Private Schools	403,913.49	578,416.00	(109,975.00)	(108,667.00)	1,308.00	(1.2%)
5580	Staff Travel	285.20	-	700.00	700.00	-	-
5590	Other Purchased Services	13,005.76	11,099.40	-	-	-	-

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

SPECIAL EDUCATION

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	23,711.42	30,313.17	26,664.00	24,637.00	(2,027.00)	(7.6%)
5620	Heating Oil	-	-	-	5,000.00	5,000.00	-
5622	Electricity	-	-	-	2,000.00	2,000.00	-
5627	Motor Fuel	58,883.00	55,762.47	55,545.00	45,363.00	(10,182.00)	(18.3%)
5641	Textbooks/Workbooks	1,086.91	961.89	2,000.00	2,000.00	-	-
5642	Books/Periodicals	98.89	98.89	110.00	110.00	-	-
5690	Other Supplies/Materials	5,308.00	2,659.06	250.00	250.00	-	-
TOTAL 56 - SUPPLIES		**89,088.22**	**89,795.48**	**84,569.00**	**79,360.00**	**(5,209.00)**	**(5.0%)**
58 - OTHER							
5810	Dues and Fees	225.00	225.00	300.00	-	(300.00)	(100.0%)
TOTAL 58 - OTHER		**225.00**	**225.00**	**300.00**	**-**	**(300.00)**	**(100.0%)**
GRAND TOTAL		**5,064,516.75**	**5,747,690.00**	**5,192,954.00**	**5,353,729.00**	**160,775.00**	**3.1%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

SUBSTITUTES

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	22,558.53	24,463.05	25,798.00	40,000.00	14,202.00	55.1%
5112	Classified Salaries	266,737.74	274,777.44	320,083.00	356,430.00	36,347.00	11.4%
TOTAL 51 - SALARIES & WAGES		**289,296.27**	**299,240.49**	**345,881.00**	**396,430.00**	**50,549.00**	**14.6%**
GRAND TOTAL		**289,296.27**	**299,240.49**	**345,881.00**	**396,430.00**	**50,549.00**	**14.6%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

SYSTEMWIDE

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5111	Certified Salaries	217,919.83	306,811.52	329,698.00	342,315.00	12,617.00	3.8%
5112	Classified Salaries	325,560.78	308,904.67	319,731.00	350,640.00	30,909.00	9.7%
TOTAL 51 - SALARIES & WAGES		**543,480.61**	**615,716.19**	**649,429.00**	**692,955.00**	**43,526.00**	**6.7%**
53 - PROFESSIONAL SERVICES							
5316	Computer Consulting Services	13,132.15	35,478.72	17,525.00	19,000.00	1,475.00	8.4%
5319	Meetings/Conferences/Training	31,629.81	47,253.54	55,400.00	52,800.00	(2,600.00)	(4.7%)
5330	Professional/Tech. Services	133,793.06	123,346.55	138,600.00	119,500.00	(19,100.00)	(13.8%)
TOTAL 53 - PROFESSIONAL SERVICES		**178,555.02**	**206,078.81**	**211,525.00**	**191,300.00**	**(20,225.00)**	**(9.6%)**
54 - PURCH. PROP. SERVICES							
5440	Rental	14,357.39	30,069.97	18,228.00	14,500.00	(3,728.00)	(20.5%)
TOTAL 54 - PURCH. PROP. SERVICES		**14,357.39**	**30,069.97**	**18,228.00**	**14,500.00**	**(3,728.00)**	**(20.5%)**
55 - OTHER PURCH. SERVICES							
5520	Property/Liability Insurance	124,818.00	138,768.00	155,000.00	177,200.00	22,200.00	14.3%
5530	Communications	29,082.01	33,255.88	51,338.00	67,680.00	16,342.00	31.8%
5540	Newspaper Advertising	5,065.00	5,185.00	2,500.00	2,500.00	-	-
5561	Tuition to Agencies - ADULT ED	50,915.00	50,905.00	54,500.00	55,000.00	500.00	0.9%
5550	Printing/Binding	4,357.19	2,832.18	8,900.00	6,600.00	(2,300.00)	(25.8%)
5580	Staff Travel	4,633.20	11,114.58	7,800.00	8,800.00	1,000.00	12.8%
5590	Other Purchased Services	19,899.49	28,060.72	27,000.00	27,000.00	-	-
TOTAL 55 - OTHER PURCH. SERVICES		**238,769.89**	**270,121.36**	**307,038.00**	**344,780.00**	**37,742.00**	**12.3%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

SYSTEMWIDE

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	33,218.38	28,319.10	13,500.00	18,346.00	4,846.00	96.3%
5641	Textbooks/Workbooks	4,482.41	279.20	16,000.00	31,908.00	15,908.00	99.4%
5642	Books/Periodicals	5,981.45	4,982.28	4,000.00	4,000.00	-	-
TOTAL 56 - SUPPLIES		**43,682.24**	**33,580.58**	**33,500.00**	**62,408.00**	**28,908.00**	**86.3%**
57 - PROPERTY & EQUIPMENT							
5743	Furniture & fixtures	38,389.56	9,955.21	-	-	-	-
TOTAL 57 - PROPERTY & EQUIPMENT		**38,389.56**	**9,955.21**	-	-	-	-
58 - OTHER							
5810	Dues and Fees	30,306.37	31,192.00	34,000.00	34,000.00	-	-
5890	Other	-	39.00	-	-	-	-
TOTAL 58 - OTHER		**30,306.37**	**31,231.00**	**34,000.00**	**34,000.00**	-	-
NEW PROGRAM - SUMMER SCHOOL					**40,692.00**	**40,692.00**	
GRAND TOTAL		**1,087,541.08**	**1,196,753.12**	**1,253,720.00**	**1,380,635.00**	**126,915.00**	**10.1%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

TECHNOLOGY

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5112	Classified Salaries	169,288.04	183,608.94	185,975.00	290,000.00	104,025.00	55.9%
TOTAL 51 - SALARIES & WAGES		**169,288.04**	**183,608.94**	**185,975.00**	**290,000.00**	**104,025.00**	**55.9%**
53 - PROFESSIONAL SERVICES							
5316	Computer Consulting Services	76,832.65	85,697.23	154,199.00	192,419.00	38,220.00	24.8%
TOTAL 53 - PROFESSIONAL SERVICES		**76,832.65**	**85,697.23**	**154,199.00**	**192,419.00**	**38,220.00**	**24.8%**
55 - OTHER PURCH. SERVICES							
5530	Communications	446.80	926.00	-	-	-	-
TOTAL 55 - OTHER PURCH. SERVICES		**446.80**	**926.00**	**-**	**-**	**-**	**-**
56 - SUPPLIES							
5611	Supplies/Materials/Minor Equip	23,316.14	18,231.97	23,000.00	23,000.00	-	-
5690	Other Supplies/Materials	38,612.40	170.00	10,500.00	10,500.00	-	-
TOTAL 56 - SUPPLIES		**61,928.54**	**18,401.97**	**33,500.00**	**33,500.00**	**-**	**-**
57 - PROPERTY & EQUIPMENT							
5744	Computer Equipment	275,758.78	227,333.47	75,000.00	75,000.00	-	-
TOTAL 57 - PROPERTY & EQUIPMENT		**275,758.78**	**227,333.47**	**75,000.00**	**75,000.00**	**-**	**-**
GRAND TOTAL		**584,254.81**	**515,967.61**	**448,674.00**	**590,919.00**	**142,245.00**	**31.7%**

EAST HAMPTON, CT BOARD OF EDUCATION
2016 BUDGET REPORT

TRANSPORTATION - REGULAR EDUCATION

Object	Description	2013 Actual	2014 Actual	2015 Revised Budget	2016 Requested	Variance	% Change
51 - SALARIES & WAGES							
5112	Classified Salaries	19,412.77	21,448.87	21,044.00	23,636.00	2,592.00	12.3%
TOTAL 51 - SALARIES & WAGES		**19,412.77**	**21,448.87**	**21,044.00**	**23,636.00**	**2,592.00**	**12.3%**
55 - OTHER PURCH. SERVICES							
5510	Pupil Transportation	749,577.27	733,239.91	654,382.00	667,092.00	12,710.00	1.9%
TOTAL 55 - OTHER PURCH. SERVICES		**749,577.27**	**733,239.91**	**654,382.00**	**667,092.00**	**12,710.00**	**1.9%**
56 - SUPPLIES							
5627	Motor Fuel	108,404.17	114,299.63	108,581.00	83,264.00	(25,317.00)	(23.3%)
TOTAL 56 - SUPPLIES		**108,404.17**	**114,299.63**	**108,581.00**	**83,264.00**	**(25,317.00)**	**(23.3%)**
GRAND TOTAL		**877,394.21**	**868,988.41**	**784,007.00**	**773,992.00**	**(10,015.00)**	**(1.3%)**

East Hampton

Board of Education

2015-16 Budget

Other

Funds

East Hampton Board of Education
Athletics Expenditures

	Middle School					High School				
Expenses in General Fund	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Projected	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Projected
Communications	511	517	660	716	750	421	504	519	493	520
Professional technical services (trainer and police coverage)						10,000	12,057	12,000	12,000	12,000
Staff travel							422	544	513	600
Other purchased services (officials and game staff)	5,637	6,916	6,451	7,662	1,543	21,595	4,950	5,000	7,230	25,000
Supplies (such as uniforms)	4,874	4,082	3,080	4,252	4,200	33,786	37,145	32,383	27,382	34,000
Dues (green fees, running invitationals, tournaments)		55	180	255	300	4,672	2,915	2,270	2,676	2,500
Transportation of athletes		0	0	2,853	0		0	11,755	44,094	6,000
Stipends and athletic director (excludes clubs sports only)	36,936	37,126	37,069	38,224	40,000	127,241	129,599	131,204	134,240	140,000
Bookkeeper						11,422	11,618	11,748	13,680	14,100
Social security and medicare	2,826	2,840	2,836	2,924	3,060	10,608	10,803	10,936	11,316	11,789
Maintenance and repair		386	386	386	386	114				
Total	50,784	51,922	50,662	57,272	50,239	219,859	210,013	218,359	253,624	246,509
Expenses covered by athletic participation fees										
Transportation of athletes	7,074	8,589	14,323	11,389	14,812	46,850	41,700	51,029	3,730	50,000
Other purchased services (officials and game staff)	1,383	0	0	0	6,457	12,308	35,214	20,364	27,726	
Total of All Expenses	59,241	60,511	64,985	68,661	71,507	279,017	286,927	289,752	285,080	296,509
ATHLETIC PARTICIPATION FUNDS RECEIVED	17,965	16,875	22,290	11,875	21,269	55,355	52,815	59,590	31,456	50,811
% of program costs covered by participants	30.3%	27.9%	34.3%	17.3%	29.7%	19.8%	18.1%	20.6%	11.0%	17.1%
Participation fees received to date for Fall and Winter 13-14					8,765					20,061
Participation fees received to date for Fall and Winter 14-15					16,525					34,110

History of Program Fees

Instituted September 2009 Family cap = $450 High sport = $150, Middle = $75

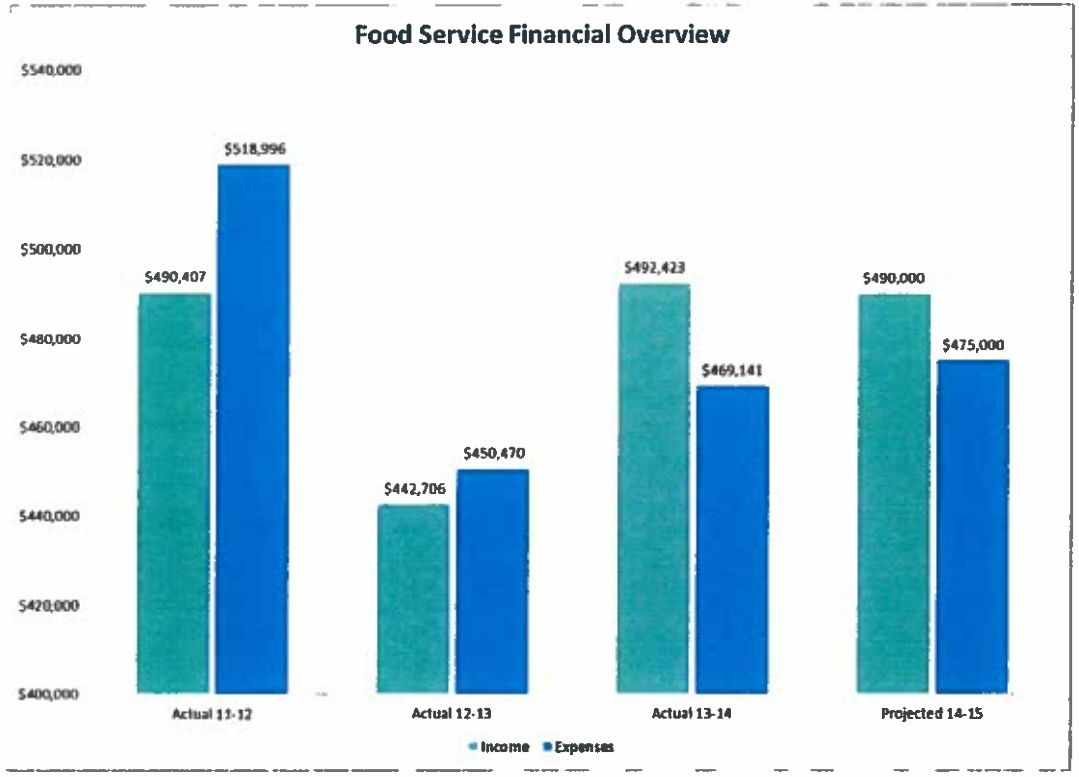
Fee increased September 2012 Family cap = $500 High sport = $175, Middle = $100

Fee reduced September 2013 Family cap = $250 High sport = $87.50, Middle = $50

High initially = $100 fall 2013

Fee increased September 2014 Family cap = $500 High sport = $175, Middle = $100

East Hampton Public Schools
Overview of the School Lunch Program



The East Hampton School lunch program operates under regulations of the United States Department of Agriculture, Food and Nutrition Service, administered locally by the Connecticut Department of Education, Child Nutrition Department. Local school districts may choose to participate or not participate in the program; this agreement is completed annually as of an October 1 year. The East Hampton Board of Education has "self-managed" the food service program since September 2007, prior years the program was managed by a for-profit company Chartwells. Participating districts must agree to adhere to a number of federal requirements including:

- To establish an independent school food authority to be operated as a non-profit organization
- To provide meals for school lunch programs in accordance with federal nutrition requirements
- To determine student eligibility for enrollment in the free and reduced program
- To assure there is no discrimination against any child due to the student's free or reduced eligibility

Revenues and Resources – Grants

Grant revenues are funds that are directly received by the school district for specific purposes outlined in grant applications. These grant funds may not be spent to supplant existing programs. Information on FY16 grant funds are not yet available and are always subject to funding. IDEA and Title grants are annual grants provided to all districts. The starred (*) grants are one time grant allowances.

Grant Title	FY14	FY15 Projections
IDEA – Part B, section 611 (SPED)	$342,150	$352,240
IDEA – Part B, Section 619 (Pre-school)	$ 13,716	$ 13,704
Title I: Improving Basic Programs	$ 48,934	$ 52,669
Title II: Teacher & Principal Training and Recruiting	$ 24,917	$ 25,001
Title III: English Language Acquisition	$ 2,001	$ 1,092
School Security Grant*	$ 49,616	
CSDE Technology Investment to Implement CCSS and Smarter Balanced Assessment Grant* • Equipment • Band-with	$	$74,567.50
Healthy Schools Grant*	$ 5,000	
Perkins Grant	$ 10,418	$ 10,625
Inter-district Broadway Theater & Arts	$ 3,568	$ TBD
Youth Mathematics and Technology Academy	$ 10,243	$
Prevention Council Grant	$ 3,105	$ 3,105
CSDE Middle School Math Mini-Grant*		$ 1,485
Primary Mental Health Grant		$19,600
United Way Early Links		$ 7,389

Since 2010-2011 grant funding has dropped, in 2010-2011 Title I funding was 70,445 dollars while Title II was 33,236 dollars. While a slight increase was noted this year, the district receives less funding. As a result of decreased funding positions have either been eliminated or rolled into the general operating budget to maintain needed staffing for specialized programs and interventions.

East Hampton

Board of Education

2015-16 Budget

3 Year

Projection

East Hampton Public Schools

Proposed Budget 2015-16 then
estimated expenses through 2017-18

	Superintendent's Proposed 15-16	Sustained Levels Preliminary Forecast 16-17	Sustained Levels Preliminary Forecast 17-18
Certified staffing	14,832,917	15,255,655	15,667,558
Classified staffing	3,932,750	4,066,464	4,204,723
Benefits	5,048,946	5,553,841	6,109,225
Outside services + software	1,111,837	1,145,192	1,179,548
Utilities	744,661	767,001	790,011
Buses + fuel	1,312,891	1,352,278	1,392,846
Supplies + textbooks	624,947	643,695	663,006
Tuition Net + Magnet	542,354	558,625	575,383
Repairs/furniture/all equip	469,545	483,631	498,140
All other (communication/liability ins/dues)	601,937	619,995	638,595
Total	**29,222,785**	**30,446,376**	**31,719,035**
Increase over prior year		4.19%	4.18%

East Hampton Public Schools

Sustained Services Budget Projections for 2016-17 and 2017-18

Assumptions:

Contract negotiations required for East Hampton Educator's Association, current contract ends June 2016; all other staffing contracts expire June 2017 (Nurses expire 2015).

Current staffing assumed with continued step movement (if in current collectively bargained contracts).

Current level of certified teacher retirements also assumed.

Benefits – 10% annual increase utilized

All other expenses – 3% increase

East Hampton

Board of Education

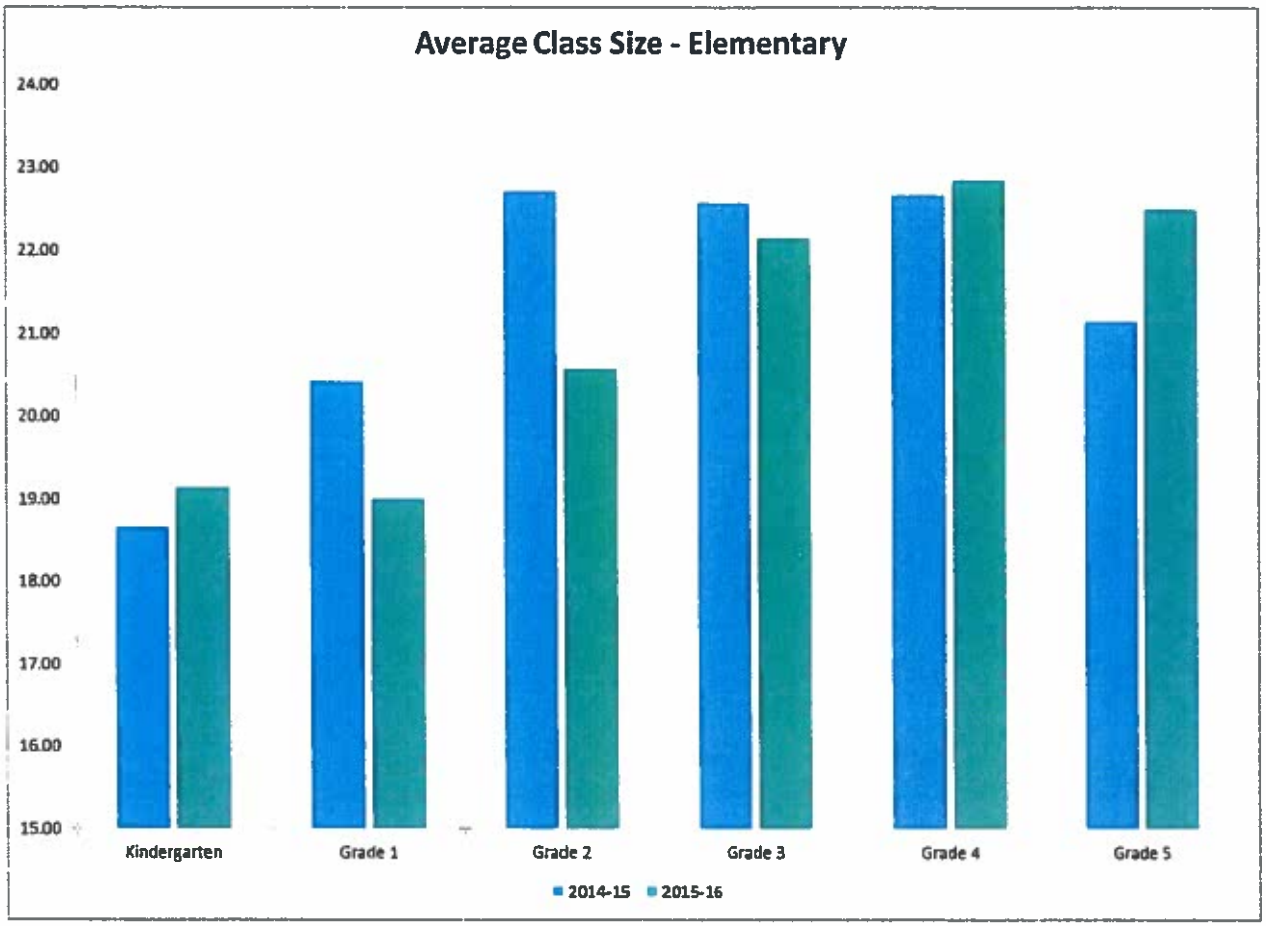
2015-16 Budget

Enrollment

And Staffing

EAST HAMPTON BOARD OF EDUCATION
STAFFING LEVELS BY PROGRAM

		STAFFING IN 2015-16 BUDGET PROJECTION					
Program Name	14-15 Budget	Certified FTE in Operating Budget	Grant Funded Certified FTE	Classified FTE in Operating Budget	Grant Funded Classified FTE	15-16 Budget	15-16 Program % of Total
Art	341,279	4.0		0.0		362,955	1.24%
Athletics	341,036	0.0		0.5		357,020	1.22%
Benefits	4,815,194	0.0		0.0		5,048,946	17.28%
Classroom regular or graded instruction	3,294,972	40.0		2.6		3,357,637	11.49%
Electives	548,367	6.0		0.0		565,620	1.94%
Elementary administration	635,023	3.0		3.0		642,937	2.20%
Facilities	2,379,252	0.0		17.5		2,246,757	7.69%
Foreign languages	586,492	7.0		0.0		604,233	2.07%
Guidance and academic recognition	434,958	4.0		1.5		433,252	1.48%
Health and physical education	639,977	8.0		0.0		657,532	2.25%
Health services - school nurses	214,673	0.0		4.0		222,971	0.76%
Language arts and reading	1,743,415	19.0		3.8	2.6	1,709,080	5.85%
Mathematics	923,129	12.6		4.4		1,088,166	3.72%
Music	404,548	5.4		0.0		427,644	1.46%
School media services	319,083	3.0		1.6		321,154	1.10%
Science	927,854	10.6		0.0		931,705	3.19%
Secondary administration	941,446	4.0		4.2		959,844	3.28%
Social studies	749,163	10.0		5.0		789,627	2.70%
Special education	5,192,954	30.5	3.9	47.4	2.5	5,353,729	18.32%
Substitutes	345,881	0.0		0.0		396,430	1.36%
Systemwide	1,253,720	2.0		5.0		1,380,635	4.72%
Technology	448,674	0.0		3.6		590,919	2.02%
Transportation	784,007	0.0		0.5		773,992	2.65%
TOTAL	28,265,097	169.1	3.9	104.5	5.1	29,222,785	100%



	14-15 Teachers	15-16 Teachers
Kindergarten	6	7
Grade 1	7	6
Grade 2	7	7
Grade 3	7	7
Grade 4	6	7
Grade 5	7	6

2014-15 Enrollment Projections

TO: Diane Dugas, Superintendent of Schools, East Hampton, CT
FROM: Donald G. Kennedy, Ed.D., Demographic Specialist
DATE: January 22, 2015
RE: Enrollment Projections

We are pleased to send you the enclosed documents displaying the past, present, and projected enrollments for the East Hampton School District. We have used the figures given to us by the district and we assume that the method of collecting the enrollment data has been consistent from year to year.

NESDEC's enrollment projection totals from fall of 2013 data came within 14 students of the actual Grade K-12 enrollment total for fall, 2013 (1,809 projected v. 1,795 actual). In Grades K-5, 871 pupils were projected v. 856 enrolled. In Grades 6-8, 431 children were forecast v. 432 enrolled. And in Grades 9-12, 507 pupils were forecast v. 507 enrolled.

It is worth noting that this time of transition is the most difficult of the past 25 years to reliably forecast future enrollments, due to the irregular/uneven pace of communities recovering from the effects of the economic cycle upon real estate markets and school enrollments. East Hampton enrollment projections of the past two years offer a clear example of the effect of inconsistent real estate sales and birth data, upon the future school enrollments. East Hampton births had been averaging 143.1 per year for a decade. At the time of last year's projection, NESDEC was estimating that the 2011 births would be 150, and 2012 would see 146 births. We now know from the CTDPH that 2011 births were actually 133 (17 fewer than expected) and 2012 births were 108 (38 fewer than forecast). These lower numbers lead to smaller Kindergarten classes several years out, and the expectation for slightly fewer births from 2013 onward. Further, the 2014-15 projected enrollments in Grades K-6 were for 1,011 children, yet actual enrollment is 990 – 21 fewer children in grades that will be in the East Hampton schools for

many years. This fall there are 5 fewer Kindergarteners than projected, 4 fewer in Grade 3, and 6 fewer each in Grades 5 and 6. In addition, 15 of the children in last year's Grades 1-7 have moved away, thus are not in this year's Grades 2-8. All of these factors, taken together, have the overall effect of making the long-range East Hampton projection lower than was the expectation in the report one year ago.

The two factors now at work which will have the greatest effect upon future enrollments are: a decline in the number of births to East Hampton residents and, to a greater degree, b. the resumption of in-migration (which had slowed, due to the real estate slowdown. In the decade from 1999-2008, East Hampton averaged 143 births per year; more recently (and expected over the next 6-7 years) are about 108-141 births annually…averaging about 18 fewer per year than previously. Hard-hit **Connecticut** experienced an 8.6% decline in births from 2007 to 2009 (in part caused by the economic Recession), the largest decline among the six New England states – followed by an 8.1% decline in Rhode Island births, the two states with the highest rates of unemployment in the New England region. Economists are forecasting a slow-yet-steady recovery from the current rates of unemployment which, in turn, may lead to additional in-migration and births (RI 7.1% unemployment as of November 2014; **CT 6.5%;** MA 5.8%; New England average 5.8%; US non-farm unemployment 5.8% (US unemployment was above 10% during the Great Recession); ME 5.7%; VT 4.3%; and NH 4.1% - other nearby states: NJ 6.4%; NY 5.9%; PA 5.1%).

The ever-changing relationship between East Hampton births and Kindergarten enrollments is displayed on the B-K graph. East Hampton, over the past seven years, has registered about 98 Kindergarteners for every 100 births (five years previous), a relationship which has been quite stable…this fall there were 97 Kindergarteners for every 100 births five-years-previous, in Kindergarten NESDEC projected 117 v. 112 enrolled. Note on the graph, however, that in 2009 there were 109 Kindergarteners for every 100 births. Grade 1 is expected to be about 2% larger than the previous year's Kindergarten class. Projection ratios have been adjusted to match East Hampton's most recent experience.

Like many nearby communities East Hampton continues to experience enrollment fluctuations of in/out-migration in Grades 1-8 (Grades 9-12 are excluded from this calculation, as there recently is a 17% decrease in Grade 9 for reasons that have little to do with families moving out of East Hampton) See below the paragraph describing the "Grades 1-8 stability", which the past three school years has included a -0.7% <u>out</u>-migration (-1.4% in 2014-15) – at grade levels which more commonly experience little or no change.

Over the next three years, K-5 enrollments are forecast to <u>decrease</u> by a total of 76 children; Grades 6-8 to <u>decline</u> by 7 students; and the high school level to <u>decrease</u> by about 55 pupils…all within the next three years. After that point these projections show <u>decreasing enrollment</u> in Grades K-5 by 57 children;

decreasing enrollment in Grades 6-8 of 83 students, with further decreases in Grades 9-12, by 31 students – as smaller classes work their way up through the grades. That said, it is possible that real estate turnover will have increased, bringing in additional new families - see the "Projections" page.

Will these patterns of decreasing enrollments really last for as long as ten years? That is difficult to answer. All projections are more reliable in Years #1-5; and less reliable in Years #6-10. As soon as the economy and real estate situation become more stable in the region, additional in-migration may occur in East Hampton. Many communities in the region sold during 2008-2013 only about 60-80% as many homes as in 2003-2007. In the case of East Hampton, an average of 193 homes were sold annually in 2003-07, yet the pace slowed to only 93 homes annually in 2011 (48%), the slowest year. However, the pace has quickened with 124 residences sold in 2012 and 115 in 2013. The pace in 2014 through November is the same as the 2013 pace though the same months. Similarly, an average of 47 condos was sold annually prior to the Great Recession. The pace slowed to 20 units in 2012 (43% of the earlier pace). Although 25 units were sold in 2013, the pace this year is substantially slower. Building permits had slowed as well; see the "Additional Data" table below. **As additional families move in, any forecasted declines could moderate.** See the description on Page 4 below regarding "reliability of projections".

The birth numbers used in the projections, through 2012, are from the CT Department of Public Health. The "estimated" years, beginning with 2013 are a rolling five-year average, which NESDEC has found to be the most accurate method of estimation. Local City/Town Clerks have up-to-date birth information, however do not have access to the numbers of East Hampton residents born out-of-state (information which will eventually become known to the CT DPH).

The two most difficult grades to forecast in all districts are Kindergarten and Grade 9. The latter is difficult to anticipate, as there are so many options for Grade 9 (in vocational or agricultural schools, private or parochial non-public schools, etc. Kindergarten can be difficult to project based upon births alone, as many districts have large numbers of "net move-ins/move-outs" who are ages 1-4. **Some districts take the extra steps to track 3 and 4-year olds with a local census, or report to NESDEC the known number of 4-year olds in local preschools/nursery schools which typically enroll Kindergarteners in the district. Knowing this information helps NESDEC to project Kindergarteners more reliably…as does data from the Kindergarten Screening in districts which also track 3 and 4-year old siblings (or neighbors) at that time. The more data, in addition to births, which is sent to NESDEC, the greater is the chance that "enrollment surprises" will be minimized.**

"Hidden Trends" within a district: More so than other grade levels, **Grades 1-8 often are quite stable in numbers.** If last year the Grade 1-7 total was 1,000 children, then this fall's Grades 2-8 would equal 1,000 if no

one had moved in or out. However, if Grades 2-8 now have increased to 1,050 students, there was a 5% net move-ins of new families; if the total was 950, there was 5% out-migration. Because Grades 1-8 tend to be the most stable in total K-12 enrollment, these Grades 1-8 are excellent places to discover "hidden trends" that otherwise might go unnoticed. In the case of East Hampton, during four of the most recent five school years the number of students in Grades 2-8 has been fewer than the total in Grades 1-7 during the prior year. For example, the 1,048 children in Grades 1-7 during 2013-14 declined by 15 students to 1,033 in 2014-15. The loss was -8 in 2010-11, -15 in 2011-12, -12 in 2012-13, and the one year of gain was +6 in 2013-14. Thus the most recent five years reveal an internal pattern of shrinkage. As soon as real estate sales pick up, these declines should be reversed. News reporters often will ask if the **K-12** totals are growing/shrinking; however, **K-12 totals are less reliable predictors of trends than the "Grade 1-8 Stability Factor" (or Grade 1-5 or Grade 1-6 in elementary districts).**

Will new families be moving into our school district? Everyday across America, 10,000 "Baby Boomers" celebrate their 65th birthday - a phenomenon which will continue for a decade. New England has a disproportionately large share of these senior citizens, many of whom had planned to "downsize" their living arrangements, yet postponed putting homes on the market due to the Great Recession. School enrollments are influenced strongly by the number of real estate sales, as these contribute new families moving into many districts. In over 80% of districts, the number of real estate sales is 4-5 times larger than the number of building permits for new residential construction – **thus the number of real estate sales often is a more important factor than building permits.**

In New England, how rapidly will additional homes be placed on the market? A mid-2014 study using data from the Federal Housing Finance Agency, Bureau of Economic Analysis and the U.S. Census Bureau directly links home prices to the "real Gross Domestic Product" (GDP) in each of the nine regions in the country. However New England ranks only 7th among the 9 regions in the recovery of its regional economy (as measured in "the bubble" prior to the Recession, in "real GDP"). Comparing the regional economies from 2 Quarter of 2007 to 4 Quarter 2013: W. South Central = +18.6% (that is, many jobs are available); W. North Central +11.8%; Pacific +7.4%; E. South Central + 5.6%; Middle Atlantic + 5.1%; Mountain + 4.1%; **New England +3.4%;** South Atlantic + 2.1%; and E. North Central + 2.0%. Home sales prices are +14.6% in the W. South Central region (including Texas, Arkansas, Louisiana, and Oklahoma) with the strongest "real G.D.P." v. **-4.4% in New England.** Thus, although real estate sales and rentals are very strong in some New England towns and cities, there are many senior citizens still refraining from placing their homes on the market – as house prices still may be rising. New England births, however, are likely to remain at low levels, due to the advanced age of the New England population.

Analyzing Your Enrollment

Historical Public Enrollments

1. After the "YEAR" column can be found the "BIRTHS" column. The number of births to residents for each of eleven years is displayed. Note any trends, e.g., have births been decreasing? increasing? leveling off? Kindergarten and Grade 1 enrollments normally are quite responsive to these fluctuations.

2. Look **down** the K and 1 columns, noting the direction of the trend. This affords a comparison of these classes over a ten-year period. Add the K and Grade 1 enrollments of the first school year recorded, and compare them with the sum of the current K and Grade 1 enrollments.

3. Take the first K class and follow it diagonally to trace its movement to Grade 1, 2, etc. up to its current 10th grade status. This comparison (which can be accomplished for other classes also) gives some measure of the effects of migration in your school district. If a sixth grade class today is larger than it was as a K class six years ago, then net in-migration probably has occurred; if it is smaller, then net out-migration probably has occurred.

4. Compare each K class with the previous year's graduating class. Note which is larger and by what amount one surpasses the other. Larger graduating classes generally reflect declining enrollments; larger K classes generally indicate increasing enrollments.

5. In the "Grade Combinations" section, note the trends of elementary, middle school and high school enrollments. A significant and consistent trend in these summaries usually results in the corresponding trend for projected enrollments. If enrollments are leveling off in the elementary grades after a period of decline, then the secondary enrollments might be expected to continue to decline for several years until the leveling off experience has had time to take hold at the secondary grades.

Enrollment Projections

1. Note the trends exhibited in the total K-12 (or 1-12) projection for the next five years as well as the projections for various grade combinations. The trends on this page should generally exhibit a continuation of the trends mentioned above for historical enrollments, although the **rate** of change may be quite different.

2. Look at the births in the most recent years and note whether the trend is up, down, or level.

3. Make similar comparisons as appropriate on this page as were suggested for the "Historical Public Enrollments" page.

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts which are wholly computer or formula driven. Such modification permits the incorporation of important, current town-specific information into the generation of the enrollment forecasts (such as the volume of real estate sales, building permits, in/out-migration, etc.). Basically, percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2013-14, increased to 104 students in Grade 2 in 2014-15, the percentage of survival would have been 104% or a ratio of 1.04. Such ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics for a pre-determined number of years. The ratios used are the key factors in the reliability of the projections, given the validity of the data at the starting point. The strength of the ratios lies in the fact that each ratio encompasses **collectively** the variables that account for increases or decreases in the size of a grade enrollment as it moves on to the next grade. Each ratio represents the cumulative effect of the following factors:

1. Real estate turnover and new residential construction;

2. Migration, in or out, of the schools;

3. Drop-outs, transfers, etc.;

4. Births to residents;
5. Retention in the same grade.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. In this regard, the projections are generally most reliable when they are closest in time to the current year. Projections six to ten years out may serve as a guide to future enrollments, and are useful for facility planning purposes. However, they should be viewed as subject to change given the likelihood of changes in the underlying assumptions/trends.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable; the second level of reliability will be for those children already **born into the community but not yet old enough to be in school.** A less reliable category is the group for which an estimate must be made **to predict the number of births,** thereby adding an additional variable. See these three multi-colored groupings on the "Projected Enrollment" slide/page.

How often do the actual enrollments closely match the NESDEC projections? The research literature reports the closest that enrollment forecasters are likely to come to actual enrollments is about 1% variance per year-from-the-known-data. That is, a 1% variance from projection-to-actual "one-year-out" into the future (2% variance "two-years-out" … 10% variance "ten-years-out"). NESDEC reaches this "highest possible" standard in about 90% of cases. When our NESDEC variance is greater, the reasons often are one of the following: a. imbedded/intervening "hidden" variables (examples: a parochial school closed or other students returned from non-public schools, a charter school opened, the Kindergarten program changed entrance age or to extended/full-day, the high school toughened its course credit/graduation requirements, the District set new attendance boundaries for elementary schools, or the District had well-publicized budget/referendum academic accreditation difficulties); b. the District size was below 500 students, thus subject to fluctuations in total numbers; or c. the District has not done enrollment projections on an annual basis.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (high or low) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

Using This Information Electronically

If you would like to extract the information contained in this report for your own documents or presentations, you can use Adobe Acrobat reader to convert the desired information to a "snapshot," which can be inserted into PowerPoint slides, Word documents, etc. Because the snapshot tool creates a graphic, the image is not editable.

Steps for Using The Snapshot Tool in Adobe Acrobat Reader 8.0:

1. Click on Tools Menu;
2. Choose "Select & Zoom;"
3. Choose "Snapshot Tool;"
4. Click and drag around the text, chart, and/or graphics that you would like to capture: your selection will be copied to the clipboard automatically;
5. Click in the document where you would like the information to appear;*
6. Give Paste command.

If you have an earlier version of Adobe Acrobat and these instructions don't work for you, contact your tech support person, or NESDEC and we will try to assist you. Telephone (508)481-9444 or ep@nesdec.org. Ask for Peggy, Don, or Carol.

*You may paste your snapshot onto a PowerPoint slide, onto an Excel sheet, or even into a graphics program to save as a separate graphic file (in .jpg or other format), so that it is available for inserting into future documents.

East Hampton, CT Historical Enrollment

School District: East Hampton, CT **1/22/2015**

Full-day Kindergarten program was added in 2014-15

Historical Enrollment By Grade

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
1999	129	2004-05	20	161	187	156	156	153	201	184	174	193	145	130	131	130	0	2101	2121
2000	105	2005-06	24	136	169	184	158	149	156	209	185	165	167	139	127	137	0	2081	2105
2001	145	2006-07	27	159	128	166	178	165	149	156	205	181	139	163	137	125	0	2051	2078
2002	147	2007-08	35	155	152	124	165	183	166	150	155	202	135	145	154	143	0	2029	2064
2003	136	2008-09	33	147	157	151	134	171	179	166	157	153	172	140	144	163	5	2039	2072
2004	140	2009-10	29	152	143	158	152	132	169	182	160	157	137	157	133	145	5	1982	2011
2005	139	2010-11	23	136	151	140	152	155	133	165	182	161	121	145	156	130	4	1931	1954
2006	169	2011-12	15	157	139	149	142	145	158	133	165	171	131	130	134	157	2	1913	1928
2007	165	2012-13	16	156	159	139	146	141	144	157	125	167	148	126	124	130	1	1863	1879
2008	156	2013-14	15	139	159	163	136	153	142	140	155	128	137	148	123	119	4	1846	1861
2009	116	2014-15	30	112	143	159	158	136	148	134	140	158	104	135	148	120	4	1799	1829

Historical Enrollment in Grade Combinations

Year	PK-3	K-5	4-5	K-8	5-8	6-8	7-8	7-12	9-12
2004-05	680	1014	354	1565	752	551	367	903	536
2005-06	671	952	305	1511	715	559	350	920	570
2006-07	658	945	314	1487	691	542	386	950	564
2007-08	631	945	349	1452	673	507	357	934	577
2008-09	622	939	350	1415	655	476	310	929	619
2009-10	634	906	301	1405	668	499	317	889	572
2010-11	602	867	288	1375	641	508	343	895	552
2011-12	602	890	303	1359	627	469	336	888	552
2012-13	616	885	285	1334	593	449	292	820	528
2013-14	612	892	295	1315	565	423	283	810	527
2014-15	602	856	284	1288	580	432	298	805	507

Historical Percentage Changes

Year	K-12	Diff.	%
2004-05	2101	0	0.0%
2005-06	2081	-20	-1.0%
2006-07	2051	-30	-1.4%
2007-08	2029	-22	-1.1%
2008-09	2039	10	0.5%
2009-10	1982	-57	-2.8%
2010-11	1931	-51	-2.6%
2011-12	1913	-18	-0.9%
2012-13	1863	-50	-2.6%
2013-14	1846	-17	-0.9%
2014-15	1799	-47	-2.5%
Change		-302	-14.4%

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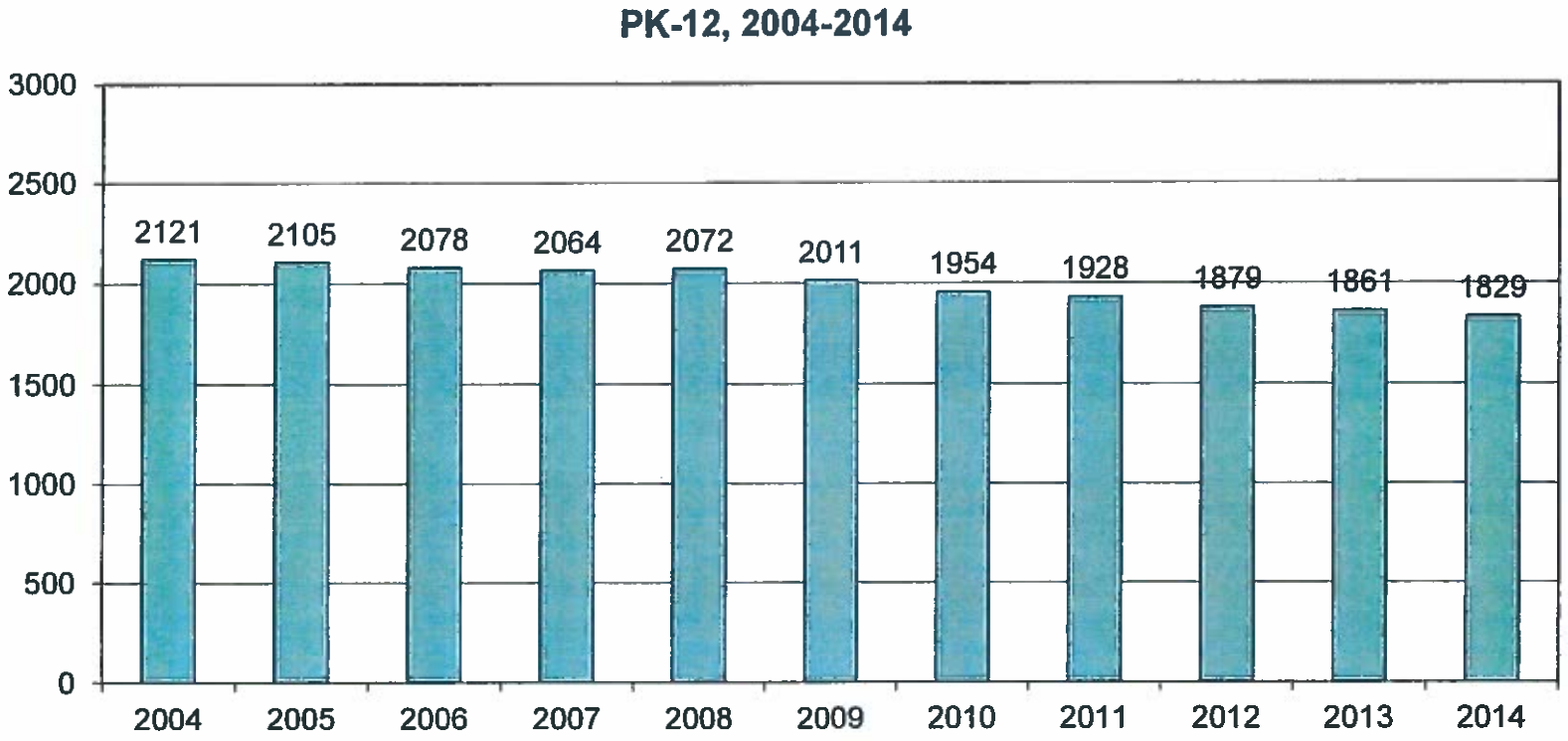
East Hampton, CT Historical Enrollment



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East Hampton, CT Projected Enrollment

School District: East Hampton, CT **1/22/2015**

Full-day Kindergarten program was added in 2014-15. projection also accounts for additional Grade 9-12 students remaining when EHHS re-opens in 2017-18

Enrollment Projections By Grade*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2009	116		2014-15	30	112	143	159	158	136	148	134	140	158	104	135	148	120	4	1799	1829
2010	141		2015-16	30	134	114	144	155	160	135	144	131	143	132	102	132	146	4	1775	1805
2011	133		2016-17	31	126	137	115	141	157	158	131	141	133	119	130	100	129	4	1721	1752
2012	108		2017-18	31	103	129	138	112	143	155	153	128	144	126	117	127	98	4	1676	1707
2013	131	(est.)	2018-19	32	124	105	130	135	114	141	150	149	130	135	123	114	124	4	1678	1710
2014	126	(est.)	2019-20	32	119	126	106	127	137	113	137	146	152	122	133	120	112	4	1654	1686
2015	128	(est.)	2020-21	33	121	121	127	103	129	136	110	134	149	143	120	130	116	4	1645	1678
2016	125	(est.)	2021-22	33	119	123	122	124	104	128	132	107	136	140	140	117	127	4	1623	1656
2017	123	(est.)	2022-23	34	117	121	124	119	126	103	124	129	109	128	138	137	115	4	1594	1628
2018	127	(est.)	2023-24	34	120	119	122	121	121	125	100	121	131	102	126	135	134	4	1581	1615
2019	126	(est.)	2024-25	35	119	122	120	119	123	120	121	98	123	123	100	123	132	4	1547	1582

*Projections should be updated on an annual basis.

Based on an estimate of births | Based on children already born | Based on students already enrolled

Projected Enrollment in Grade Combinations*

Year	PK-3	K-5	4-5	K-8	5-8	6-8	7-8	7-12	9-12
2014-15	602	856	284	1288	580	432	298	805	507
2015-16	577	842	295	1260	553	418	274	785	511
2016-17	550	834	315	1239	563	405	274	752	478
2017-18	513	780	298	1205	580	425	272	739	467
2018-19	526	749	255	1178	570	429	279	775	496
2019-20	510	728	250	1163	548	435	298	785	487
2020-21	505	737	265	1130	529	393	283	794	511
2021-22	521	720	232	1095	503	375	243	767	524
2022-23	515	710	229	1072	465	362	238	756	518
2023-24	516	728	246	1080	477	352	252	749	497
2024-25	515	723	243	1065	462	342	221	699	478

See "Reliability of Enrollment Projections" section of accompanying letter.
Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

Projected Percentage Changes

Year	K-12	Diff.	%
2014-15	1799	0	0.0%
2015-16	1775	-24	-1.3%
2016-17	1721	-54	-3.0%
2017-18	1676	-45	-2.6%
2018-19	1678	2	0.1%
2019-20	1654	-24	-1.4%
2020-21	1645	-9	-0.5%
2021-22	1623	-22	-1.3%
2022-23	1594	-29	-1.8%
2023-24	1581	-13	-0.8%
2024-25	1547	-34	-2.2%
Change		-252	-14.0%

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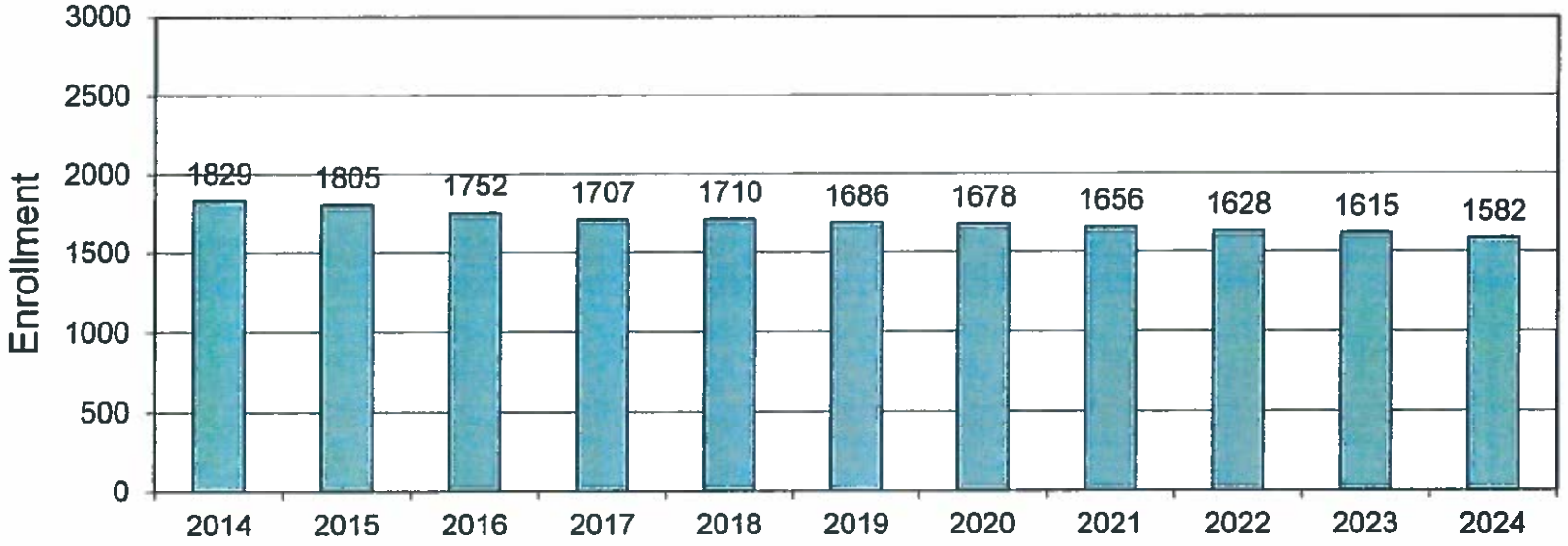
East Hampton, CT Projected Enrollment

PK-12 TO 2024 Based On Data Through School Year 2014-15



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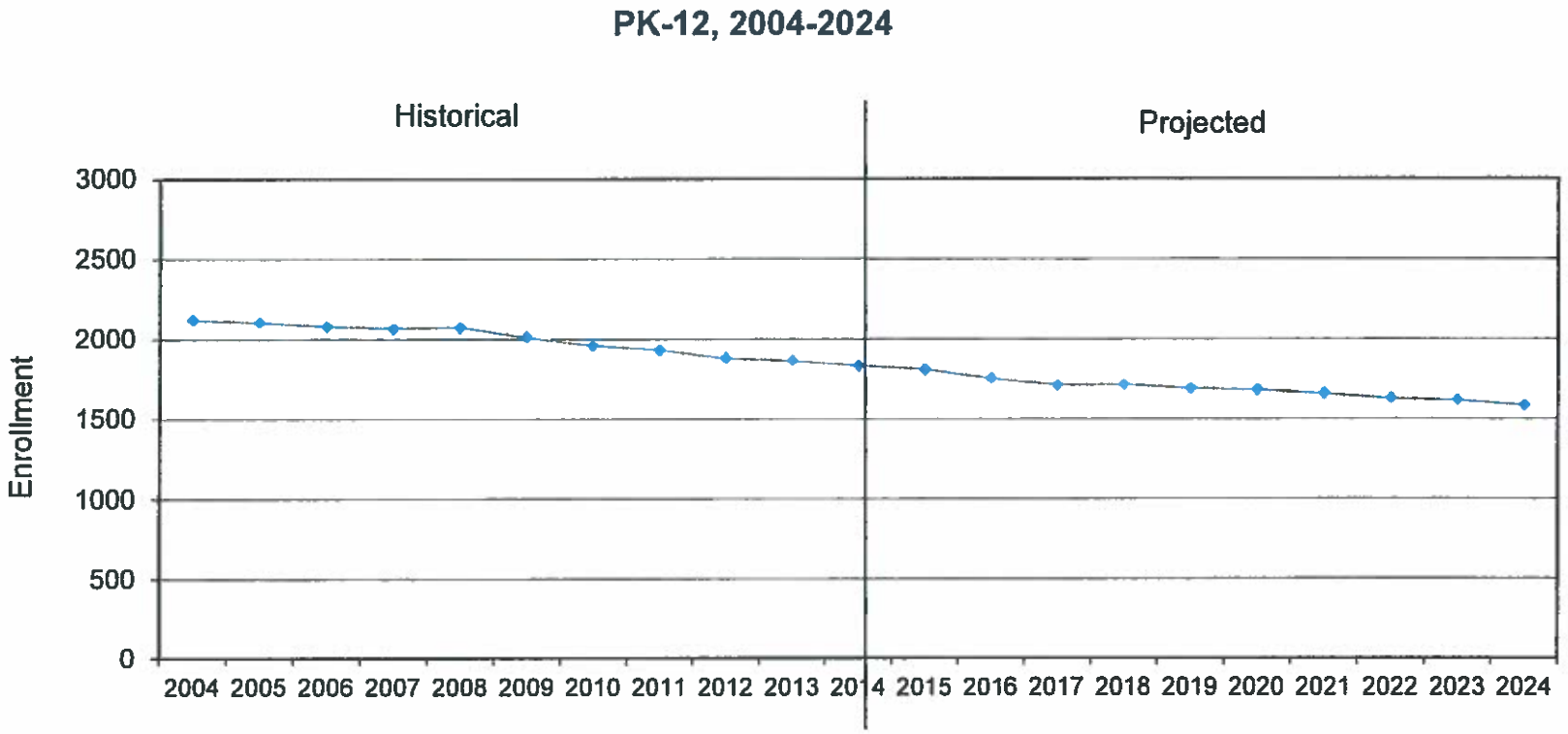
East Hampton, CT Historical & Projected Enrollment



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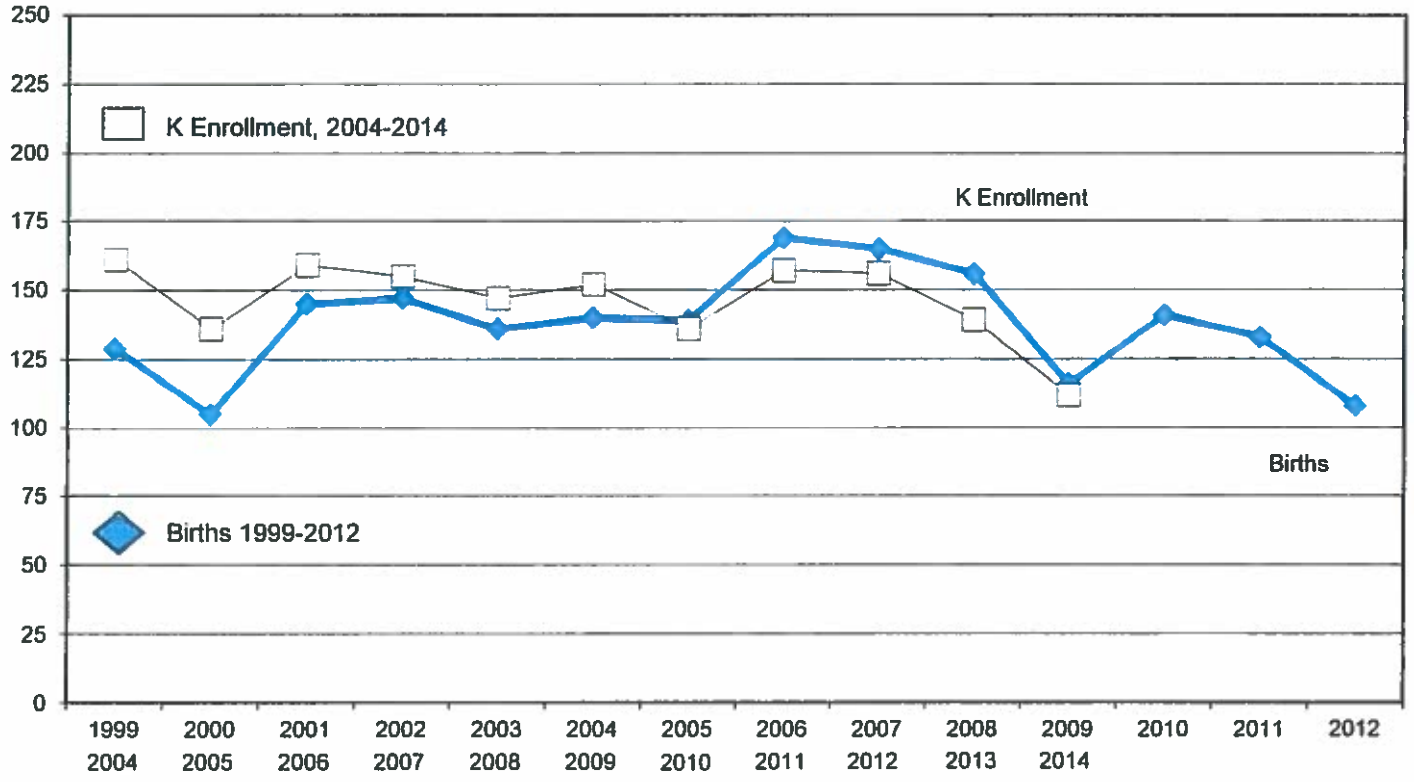
East Hampton, CT Birth-to-Kindergarten Relationship



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East Hampton, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	134	0
2010	19	2
2011	7	0
2012	11	0
2013	16	0
2014	19 to Nov 30	0

Source: HUD and Building Department
Several building projects approved; most new occupancy will occur from 2016 onward

Enrollment History		
Year	Voc-Tech 9-12 Total	Non-Public K-12 Total
2005-06	61	104
2010-11	73	46
2011-12	6	n/a
2012-13	5	n/a
2013-14	5	n/a
2014-15	3	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a

K-12 Home-Schooled Students	
2014	20

K-12 Residents "Choiced-out" or in Charter or Magnet Schools	
2014	114

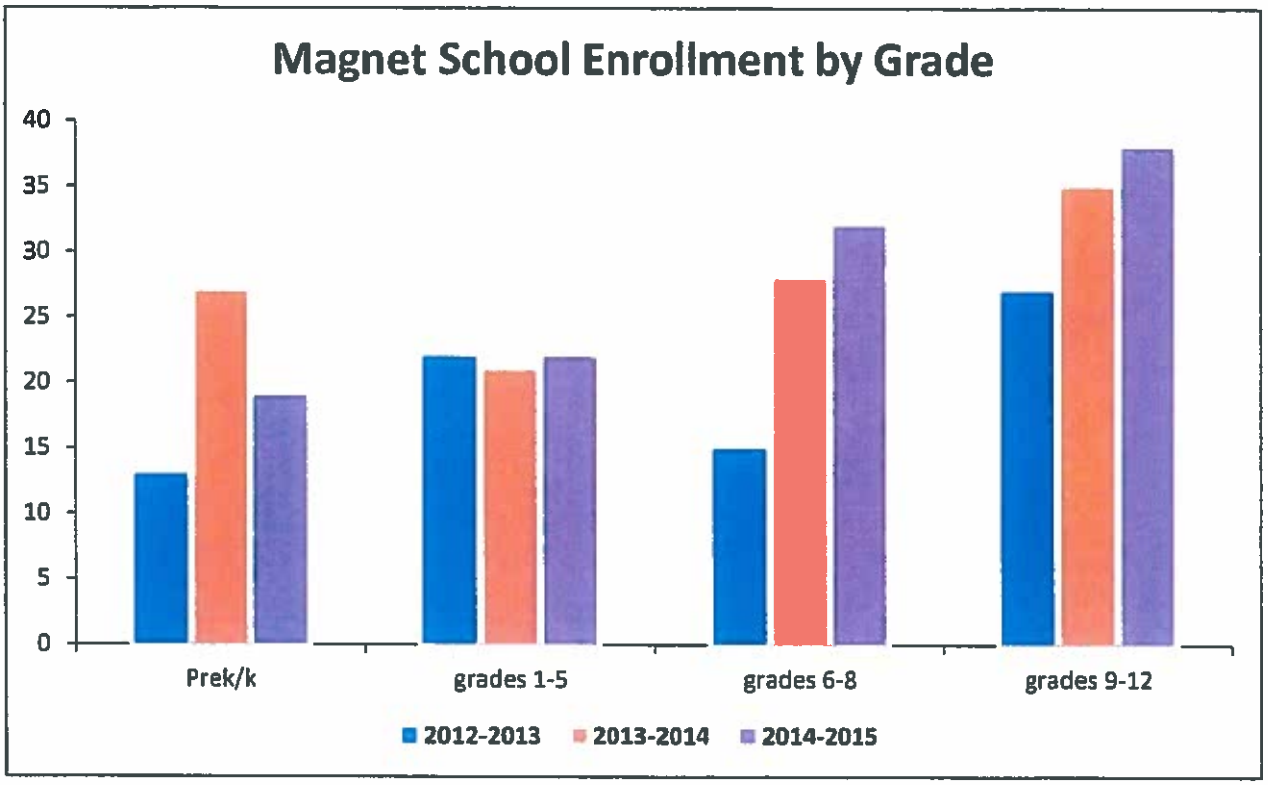
K-12 Special Education Outplaced Students	
2014	10

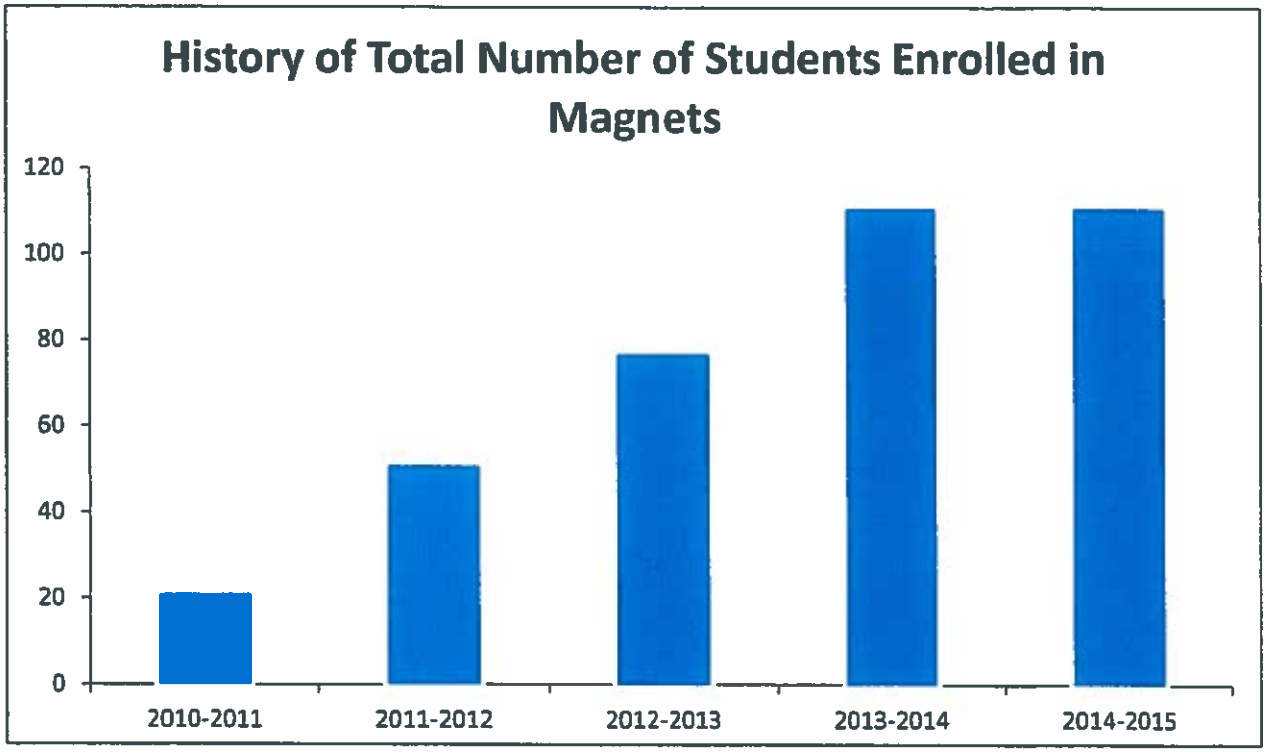
K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2014	0

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

Magnet School Enrollment/Tuition

Hartford Magnet Schools	2014-15 Enrollment	Cost Per Student	Total Per Placement
Annie Fisher STEM Magnet School	9	0.	0.
Betances STEM Magnet School	3	0.	0.
Breakthrough Magnet School	1	0.	0.
Capital Preparatory Magnet School	2	0.	0.
Classical Magnet School	1	0.	0.
Environmental Sciences Magnet School	5	0.	0.
Global Experience Magnet School	1	0.	0.
Great Path Academy	2	3,465.	6,930.
Hartford Magnet Trinity College Academy	3	0.	0.
Hartford Prekindergarten Magnet School	2	0.	0.
Montessori Magnet School at Moylan	4	0.	0.
Noah Webster Micro Society Magnet Sch.	3	0.	0.
Pathways Academy of Tech. & Design	1	0.	0.
Richard Kinsella Magnet School	5	0.	0.
Sports & Medical Sciences Academy	13	0.	0.
University High School of Science & Engrg.	4	0.	0.
Subtotal	**59**		**6,930.**
CREC Magnet Schools			
Greater Hartford Acdy of Arts-Half Day	3	0.	0.
Greater Hartford Acdy of Arts-Full Day	3	5,000.	15,000.
Greater Hartford Acdy-Middle	1	4,820.	4,820.
Ana Grace Acdy of Arts-Elementary	2	4,205.	8,410.
Acdy of Aerospace & Engrg.-Elem. Sch.	9	4,205. (5)	21,025.
Acdy of Aerospace & Engrg.-Berkin Camp.	1	5,400.	5,400.
Acdy of Aerospace & Engrg.-H/S	2	5,400.	10,800.
Discovery Academy	2	4,205. (1)	4,205.
Glastonbury/East Hartford Elem. Magnet	6	3,380. (4)	13,520.
Internat. Magnet Sch. For Global Citizenship	1	4,205.	4,205.
Medical Professions & Teacher Prep Acdy	6	5,175.	31,050.
Metropolitan Learning Center	1	3,960.	3,960.
Museum Academy	1	0.	0.
Public Safety Academy	1	5,185.	5,185.
Two Rivers Magnet Middle School	3	4,205.	12,615.
Two Rivers Magnet H/S	1	4,925.	4,925.
Subtotal	**43**		**145,120.**
Other Magnet Schools			
LEARN – CT River Academy	6	4,950.	29,700.
LEARN – Marine Science Magnet H/S	1	5,664.	5,664.
New Haven-John C. Daniels School of Int. Communication	1	0.	0.
Subtotal	**8**		**35,364.**
TOTAL MAGNET SCHOOLS			$187,414
Charter Schools			
Interdistrict School for Arts & Comm.	1	0.	0.
Subtotal	**1**		**0.**
VOAG (Middletown)	**3**	6,822.	20,466.
Subtotal	**3**		**20,466.**
TOTAL TUITION			$207,880


Magnet School Enrollment by Grade
40
35
30
25
20
15
10
5
0
Prek/k
grades 1-5
grades 6-8
grades 9-12
2012-2013
2013-2014
2014-2015


History of Total Number of Students Enrolled in Magnets
120
100
80
60
40
20
0
2010-2011
2011-2012
2012-2013
2013-2014
2014-2015

Magnet School Enrollment History

2010–2011	21
2011-2012	51
2012-2013	77
2013-2014	111
2014-2015	111

At the request of the BOE, the Superintendent conducted a survey during the 2013-2014 school year to gather information from families of East Hampton students, as well as, those attending magnet and alternative schools outside of East Hampton. Findings include the following top reasons families choose to leave the district for alternative educational opportunities:

1. Programs 69%
2. Curriculum 69%
3. Opportunity 66.6%
4. Technology 58%
5. Diversity 58%

The top reasons families choose to educate their children in East Hampton include:

1. Location 75%
2. Neighborhood 49%
3. Relationships 37%

When asked what can the East Hampton Public Schools do to renew your interest in public schools or improve local education? The top responses were:

- Increase rigor
- Offer more electives
- Enhance STEM offerings
- Invest in Technology
- Engage in more hands on learning
- Improve facilities
- Offer foreign language at elementary

While School Choice will always be an option, efforts to reduce the number of students attending out of district schools include:

- Continued emphasis on teacher professional development
- Expand High School offerings
- Continue investment in technology
- Support facilities upgrades
- Creation of a public relations/communication specialist to support marketing East Hampton Public Schools

- Implementation of marketing strategies that highlight and communicate East Hampton Schools return on investment
- Redesign of district website
- Use of Social Media
- Facilitated meetings with local real-estate agents regarding school and community

East Hampton

Board of Education

2015-16 Budget

Capital

Capital Improvements $174,000

Capital Improvement Requests to Town of East Hampton – Capital improvements are those items in excess of 10,000 that may impact multiple year contributions for project completion.

Memorial School **$15,000**

- Bathroom & Copier Room Ventilation

Center School **$69,000**

- Interior finishes & ceiling (*$10,000)
- Bathroom upgrades ($18,000)
- Asbestos Abatement (*$14,000)
- Floor Tile and Carpet (*$12,000)
- Lobby/Building Access Control ($15,000)

East Hampton Middle Schools **$30,000**

- Ceiling Tile Replacement ($12,000)
- RTU replacement ($18,000)

East Hampton High School **$15,000**

- Track Resurfacing Sinking Fund ($15,000)

District-wide (impacts all school buildings) **$30,000**

- School safety and security infrastructure (*$30,000)

Central Services **$15,000**

- Electrical Generator ($15,000)

Capital Improvements not currently placed in the FY16 budget
(* indicates need for a multiple year investment for project)

Capital Improvement not currently budgeted

School	Capital Improvement not currently budgeted
Memorial School	• Carpeting replacement (10,000) • Parking Lot Paving
Center School	• Window replacements (10,000) • Roof Replacement & Insulation • Parking Lot Paving
East Hampton Middle School	• Carpet replacement (10,000) • ADA compliant field access (30,000) • Parking Lot Paving • Roof Replacement
East Hampton High School	• Resurfacing of Tennis Court (30,000)
District-wide	• CO detection for code (11,000) • Plug load upgrades (10,500) • Lighting fixture & occupancy sensor upgrade (13,500) • Pump & motor control upgrades (15,000)
Central Services	• Central air conditioning (20,000) • Paving of parking lot (20,000)

East Hampton

Board of Education

2015-16 Budget

Glossary

GLOSSARY

High School Reform – Connecticut secondary school reform legislation outlines new expectations for Connecticut schools to be implemented for the graduating class of 2020. The major components are designed around student engagement, 21st century learning and rigor.

Common Core State Standards – Adopted by the State of Connecticut in 2010, Common Core State Standards or CCSS, is an initiative in language arts and math coordinated by the National Governors Association Center for Best Practices and the Council of Chief State School Officers. The standards were developed in collaboration with teachers, school administrators, and experts from across the U.S. and other countries, to provide a clear and consistent framework to prepare children for college and career. The CCSS provide educators and parents with a common understanding of what students are expected to learn. They define the knowledge and skills students should have within their k-12 experience so that they will graduate high school able to succeed in entry level, credit bearing academic college courses.

Smarter Balanced Assessment – The Smarter Balanced Assessment is the state assessment designed to measure students' progress on the CCSS in preparation for college readiness. The test is given to all students in grades 3-8 and grade 11 in language arts and math. The assessment was developed by the Smarter Balanced Assessment Consortium which is a 35 state led consortium who worked to develop this next generation assessments. It is completely on-line, is adaptive in design and replaces the former CMT and CAPT for language arts and math.

Net Current Expenditures per Pupil (NCEP) - Net current expenditures per pupil (NCEP) are calculated as defined in Connecticut General Statutes to allow meaningful comparisons of expenditures among districts. NCEP includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The principle portion of debt service for items that can be included in NCEP, such as certain minor repairs and roof replacements, may count toward NCEP. The information for determining NCEP is provided from the ED001 End of Year School Report.

Grants-Grants are funds supplied by the Federal and State government to advance legislative goals with specific and restrictive spending guidelines. These goals include providing support for special education students, improving instructional practice or specifically identified targets. Grant funds are to supplement, not replace local funds.

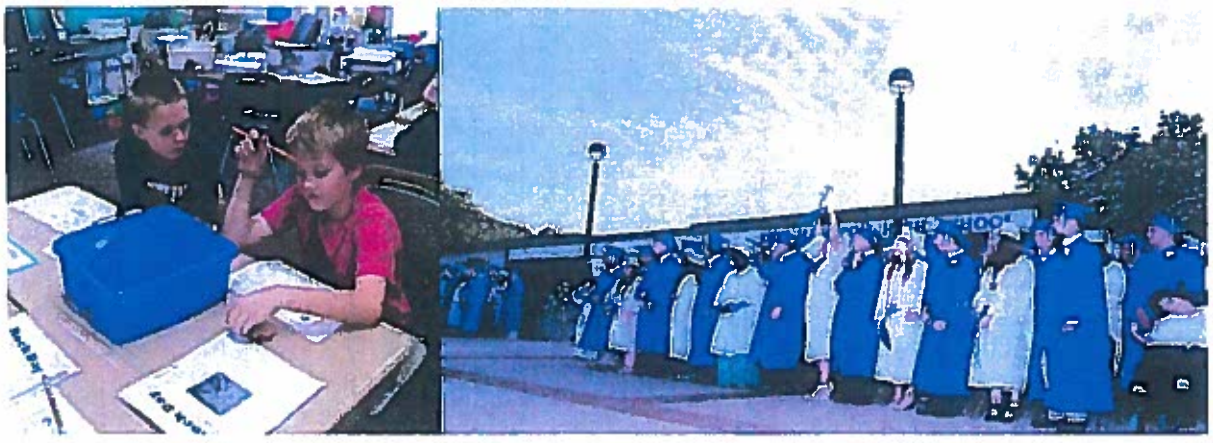
Education Cost Sharing-This state grant is the single largest transfer of dollars from state to town. Set by a complex formula, the ECS grant is administered pursuant to at least five different subsections of Connecticut General Statute 10-262. The ECS formula provides aids to towns based on a number of factors including town wealth and student need. ECS payments are received from the State in October (25%), January (25%) and April (50%).

Special Education Excess Cost-This state grant helps to cover some of the costs for out of district special education placements for East Hampton. If the state agency initiates a placement (Department of Children and Families), then the grant formula allows the local district to recover 100 percent of any costs in excess of the district's normal per pupil expenditure. If East Hampton initiates an outplacement, then the districts is allowed to recover those costs that exceed 4.5 times the district's normal per pupil expenditure. However, there is a reduction in the grant because the state legislature consistently funds this grant at a level substantially below what the above formula would require. Payments are received from the state in February (75%) and May (25%).

Fiscal Year 2016 Appropriation Request

FY15	Operating Budget (2.67%)	$ 28,265,097
FY16	Operating Budget Board Approved (3.39%)	$ 29,222,785
Budget Difference		$ 957,688
Board of Education Approved Budget (3.39%)		$ 29,222,785

The East Hampton Public Schools thanks the BOE and the community for their ongoing support and commitment to the advancement of our children and the return on investment they provide to our town.

Children are always the only future the human race has, teach them well

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