

2016-17



Superintendent's Budget Recommendations East Hampton Public Schools

*Any taxpayer in the town of East Hampton is invited to contact the Superintendent of Schools or visit with the Superintendent of Schools for an explanation of any information in this document or an explanation of any requested item or items in the 2016-17 Budget.
The Superintendent can be reached by calling 860-365-4000 or by e-mail: psmith@easthamptonct.org.*



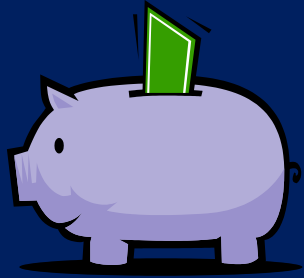
East Hampton Public Schools

We believe that the number one priority of our district is to
“educate for excellence.”

We operate under the notion that our schools and the community have a moral obligation to our children to provide an education that will lead to success in college and success in a globally competitive world.

Our “non-negotiables” for students:

- Academic Skills
- Deep Learning Skills - 21st Century Skills
- Arts, Athletics, Activities
- Character and Civic Development



Challenges for 2016-17

Our biggest challenge is to meet the needs of **our students** during a time of dramatic changes in education in a difficult fiscal climate.

Three challenges:



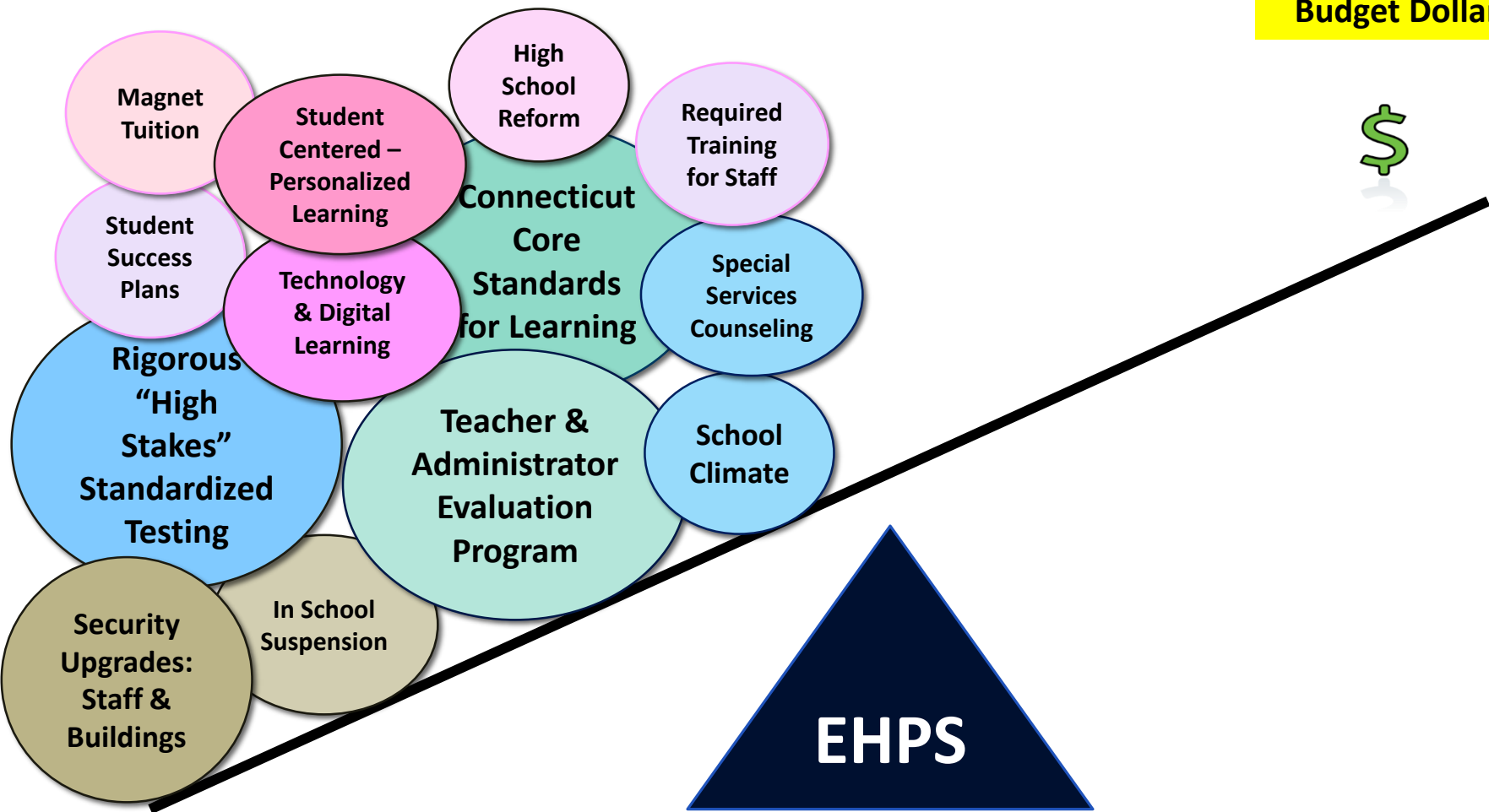
1. **Unfunded mandates** that include preparing students to meet Connecticut Core Standards and the expectations of new standardized testing, along with other education reform (at a time when we must stress our own expectations for students in East Hampton).
2. **Changing educational expectations** including, “student-centered learning” requiring personalized, digital learning approaches for each student and is now taking place in many schools.
3. **Meeting the needs of *all* students** and families is essential in East Hampton even when budget increases only focus on basic needs.

Unfunded Mandates



Unfunded Mandates - Education Reform

Budget Dollars





In response to mandates...

The district is committed to clearly defining the district's vision so East Hampton maintains a unalterable sense of direction toward an education identified by the community to meet the needs of the children of East Hampton.



The Vision of the East Hampton Schools:

Preparing and inspiring our students to be innovative, responsible, contributing members of an ever-changing global society.

Don't limit a child to your own learning, for he was born in another time. ~ Tagore

The student outcomes of the East Hampton Public Schools need to reflect what students need to be successful in ***their*** future – not in ***our*** present or past.



Changing Educational Expectations

Student Centered Learning

Understand each student as a unique learner

Personalized experiences:
Customize learning activities and supports for individual progress and empowered learning

Student owned:
Provide clear choices and challenges that make learning purposeful and relevant



Competency-based:
Know where each student is on the learning continuum

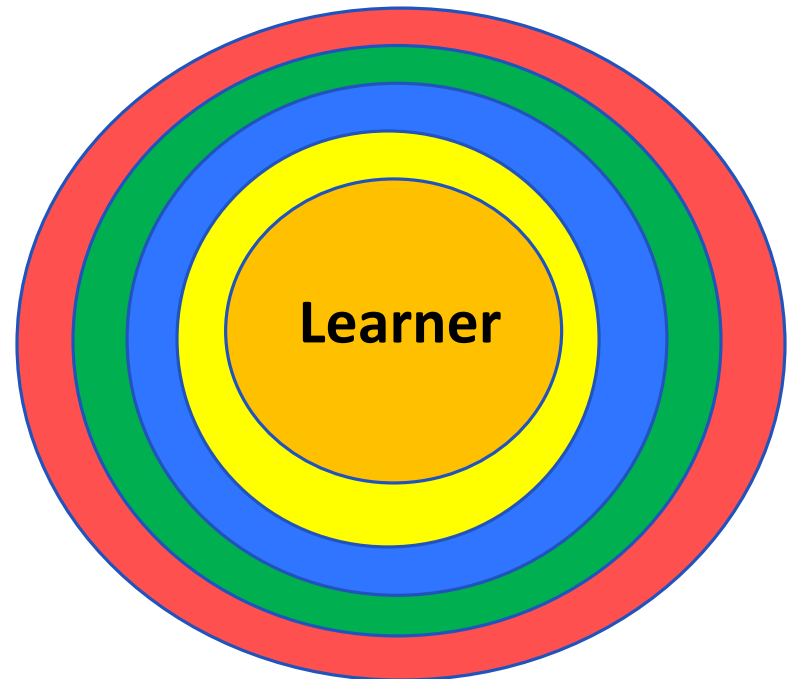
24/7 Learning:
Create flexible and challenging personal learning activities



In response to Educational Expectations...

Establish **Student-Centered Learning AND Student-Centered Budgeting**. Keep the “learner” at the forefront of our thoughts during the long budget development and approval process.

New ideas take training, equipment, and an agreement on the direction.



Budget discussions should focus on the tremendous educational and social changes and demands taking place.

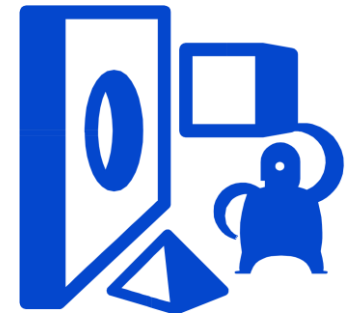


Meeting Student Needs

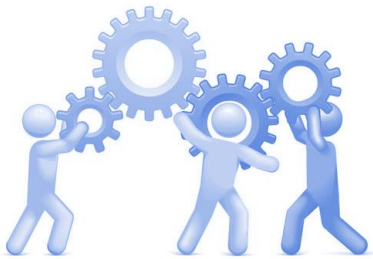


Our schools must have the resources to provide mental health services, in-school social and emotional learning, and counseling to increase students' capacity to achieve.

Our schools must have the resources to support the whole child and measure success in terms of students who are healthy, engaged, supported, and challenged.



Our schools are accountable for non-academic factors such as measures of school climate, student wellness, school safety, and parental engagement.





In response to Student Needs...

Maintain and Enhance Student-Centered Environments

Budget funds should be available to provide a strong foundation of support necessary to keep our students safe, to provide for all needs, and to ensure that students maximize their potential.



“Teachers go out of their way to ensure that each student feels known and encouraged to grow.”



“Nearly all students participate in extra- and co-curricular offerings. If students are shy about signing up, teachers reach out to pull them in.”

There is a “sense of belonging.”
“Students feel they know one another and are known.”





East Hampton Public Schools

2016-17 Request \$ 29,336,180

2015-16 Budget \$ 28,776,784

2016-17 Increase \$ 559,396

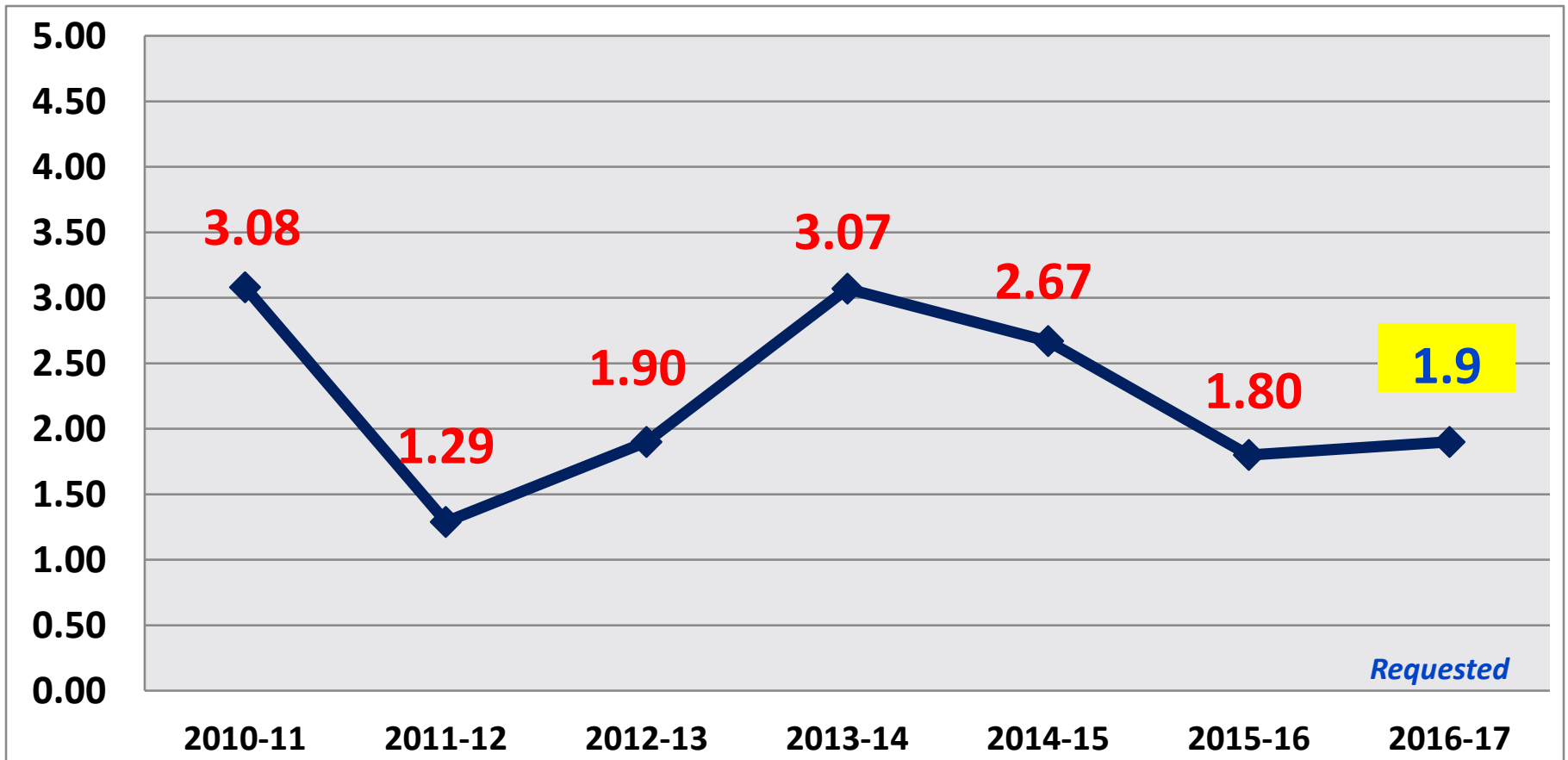
Percentage Increase

1.9 %

Budget Increases - By Percentage



School budget increases have not kept up with the fixed costs of the district. The increases are not sufficient to maintain programs already in place. Each year there have been deeper cuts into programs, teachers, equipment, and supplies.





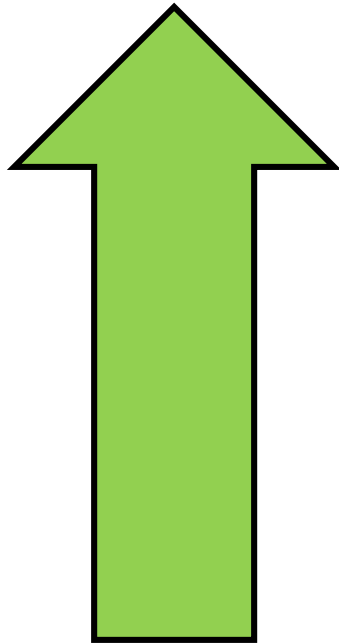
Why 1.9 % ?



- Balance school needs and community needs as much as possible after a budget season in 2015 that included four referenda.
- The Town Council has asked the Board of Education to “maintain current spending levels” in their 2016-17 Budget Policy Statement.
- This year’s request is an increase of **0.10%** over last year’s approved budget increase (1.80%).
- The figure is the smallest increase possible that allows the district for one year to maintain and move forward with close to the same staffing and programs without new increases or new initiatives. *(Includes the elimination of 2.4 teaching positions and at least one classified staff member.)*
- This year’s budget does not move the district forward in terms of digital learning and other initiatives at a time when other districts are making advances. Current programming is maintained ‘as is’ for one year.
- The aim is to present a budget that parents and the community will support in **one referendum**. The district cannot sustain additional reductions without cuts affecting class sizes and course offerings.

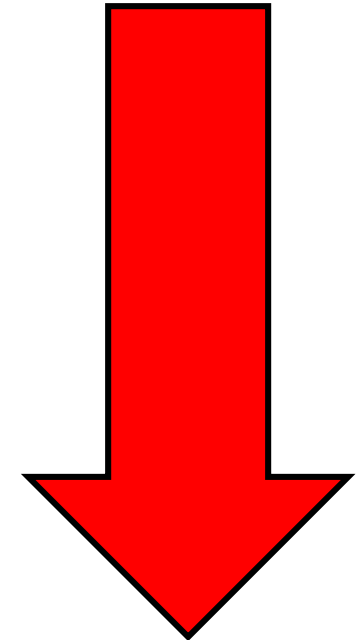


Budget Planning Challenges



Fixed costs in the budget are higher than the total increase requested.

Budget lines have been reduced throughout budget
making it impossible to still advance the most critical needs and present the lowest possible budget increase



New Student Initiatives
Innovations in Technology
Response to students with special needs
Education Reforms
Education Mandates
Mental and Emotional Health

Upward and Downward Pressures
“Educating for Excellence”
while answering locally, at the State level, and the Federal level

Connecticut Economy
Local Economy
Limited Grants



Starting Point

STUDENT SERVICES
(Tuition & Transportation)

\$175,260

0.59 % Increase

CONTRACTUAL INCREASES
(Transportation)

\$134,546

0.45% Increase

BENEFITS INCREASES
(All employees)

\$221,062

0.75% Increase

SALARY INCREASES
(All employees)

\$285,094

0.97% Increase

Budget Planning

After scaling back costs during development of the budget, these current figures to the left that include fixed costs and contractual increases among others would require over a 3% increase to the budget alone.

These figures do not include requests for new equipment, new texts, new programs, new initiatives.

Ending Point

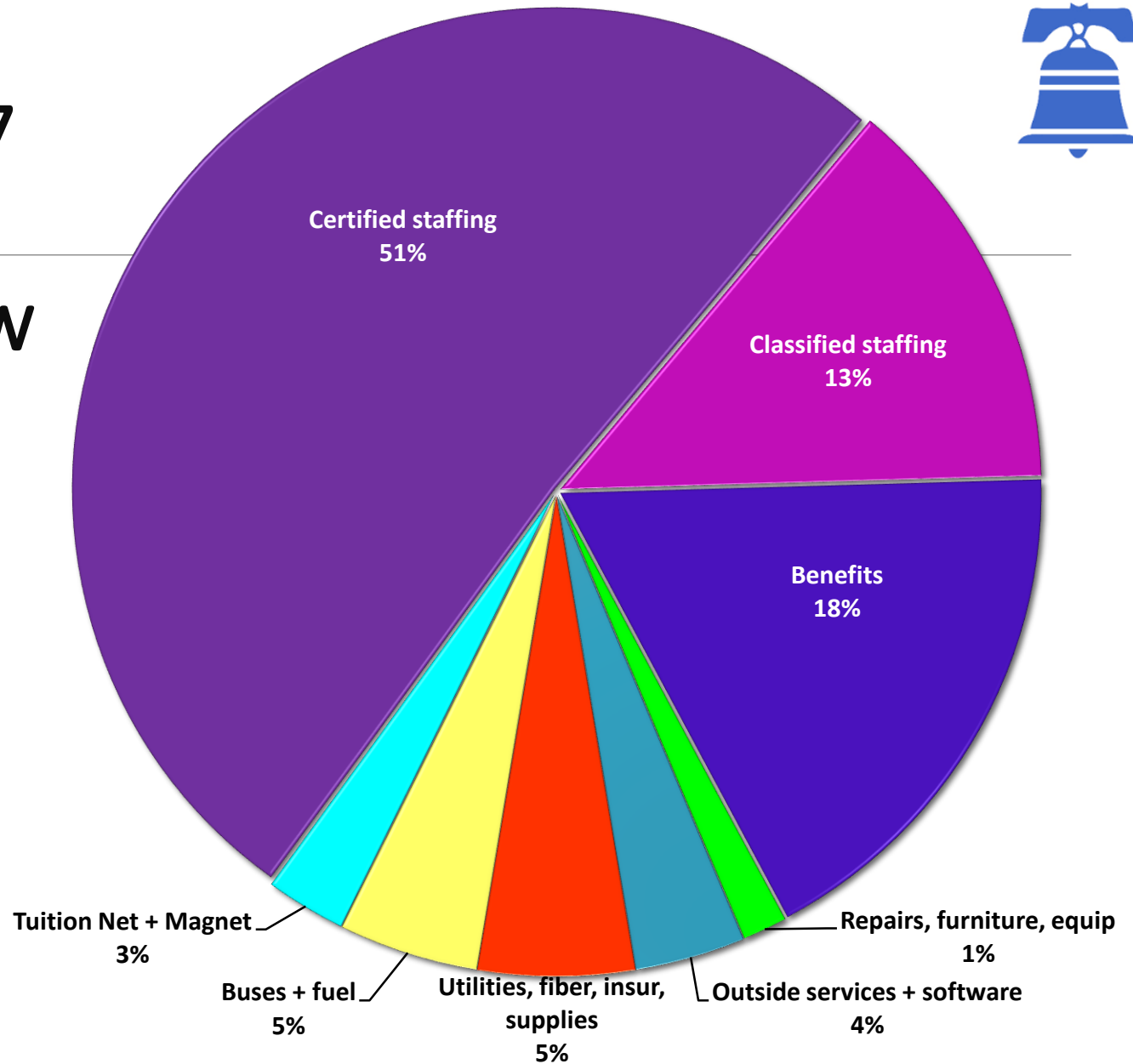
Even with fixed costs over 3%, the 2016-17 BUDGET is presented with an increase of:

\$559,396

1.9 % Increase



2016-17 Budget Overview



2014 DRG Median Household Income



Below is a comparison of the **median household income** in communities in East Hampton's **DRG** - District Reference Group, grouped due to like economic factors, income, education, occupations, etc.

1	Colchester	\$ 98,899
2	East Hampton	\$ 96,066
3	Shelton	\$ 88,369
4	Berlin	\$ 87,518
5	Ledyard	\$ 87,101
6	Bethel	\$ 85,377
7	North Haven	\$ 84,078
8	East Lyme	\$ 81,711
9	Southington	\$ 81,285
10	Milford	\$ 80,743
11	Cromwell	\$ 80,028
12	Windsor	\$ 79,244
13	New Milford	\$ 79,028
14	Newington	\$ 79,008
15	Watertown	\$ 78,767
16	Wethersfield	\$ 78,008
17	Wallingford	\$ 75,533
18	Rocky Hill	\$ 75,442
19	Old Saybrook	\$ 74,896
20	East Granby	\$ 71,272
21	Branford	\$ 71,058
22	Clinton	\$ 71,028

State of Connecticut OPM – Municipal Fiscal Indicators – January 2016

2014-15 DRG Per Pupil Expenditures



Below is a comparison of the **cost per pupil** in communities in East Hampton's **DRG** - District Reference Group, grouped due to like economic factors, income, education, occupations, etc.

1	East Granby	\$ 17,572.21	AP Honor Roll
2	Milford	\$ 17,475.45	
3	Windsor	\$ 17,287.76	
4	Old Saybrook	\$ 17,153.97	U.S. News - Best High Schools #23
5	Branford	\$ 16,297.36	
6	Clinton	\$ 15,967.64	AP Honor Roll
7	Bethel	\$ 15,719.31	
8	Newington	\$ 15,527.79	
9	Wallingford	\$ 15,439.67	
10	East Lyme	\$ 15,240.99	U.S. News - Best High Schools #17
11	Berlin	\$ 14,982.38	
12	North Haven	\$ 14,745.05	
13	Wethersfield	\$ 14,678.96	
14	East Hampton	\$ 14,638.92	U.S. News - Best High Schools #26
15	Rocky Hill	\$ 14,496.80	AP Honor Roll
16	Colchester	\$ 14,254.49	
17	Watertown	\$ 13,941.67	
18	Ledyard	\$ 13,830.02	
19	New Milford	\$ 13,752.62	
20	Cromwell	\$ 13,493.75	
21	Southington	\$ 13,373.94	U.S. News - Best High Schools #35
22	Shelton	\$ 13,196.75	U.S. News - Best High Schools #42

Though East Hampton is #2 in the DRG for Median Household Income, it drops to #14 in the DRG ranking for Per Pupil Expenditure

Connecticut State Department of Education

2015-16 DRG Budget Increases



Below is a comparison of last year's **budget increases** in communities in East Hampton's **DRG** - District Reference Group, grouped due to like economic factors, income, education, occupations, etc.

1	Cromwell	3.50%
2	East Granby	3.21%
3	Watertown	2.99%
4	East Lyme	2.90%
5	Wallingford	2.88%
6	Wethersfield	2.88%
7	Newington	2.65%
8	North Haven	2.50%
9	Shelton	2.20%
10	Bethel	2.03%
11	Milford	2.01%
12	Branford	1.91%
13	East Hampton	1.80%
14	Berlin	1.50%
15	Ledyard	1.20%
16	Clinton	0.43%
17	Colchester	0.34%

Connecticut Association of Public Schools Superintendents – not all DRG schools responded

2014 **Local** Median Household Income



Below is a comparison of the **median household income** in **local communities** regardless of the DRG – District Reference Group of the community.

1	Marlborough	\$ 112,714
2	Region 13 (Durham-Middlefield)	\$ 109,111
3	Glastonbury	\$ 108,157
4	Region 17 (Haddam-Killingworth)	\$ 105,677
5	Hebron	\$ 101,974
6	Colchester	\$ 98,899
7	Andover	\$ 97,426
8	East Hampton	\$ 96,066
9	Bolton	\$ 88,625
10	Essex	\$ 88,550
11	East Haddam	\$ 82,773
12	Portland	\$ 82,770
13	Cromwell	\$ 80,028
14	Wethersfield	\$ 78,008
15	Rocky Hill	\$ 75,442
16	Chester	\$ 74,063
17	Deep River	\$ 65,577
18	Middletown	\$ 61,373

2014-15 **Local** Per Pupil Expenditures



Below is a comparison of the **cost per pupil** cost in **local communities** regardless of the DRG – District Reference Group of the community.

1	Region 13 (Durham-Middlefield)	\$ 17,972.61	AP Honor Roll
2	Glastonbury	\$ 17,572.21	U.S. News - Best High Schools #27
3	Chester	\$ 17,348.19	
4	Essex	\$ 17,071.24	
5	Deep River	\$ 16,960.90	
6	East Haddam	\$ 16,959.76	AP Honor Roll
7	Bolton	\$ 16,759.97	
8	Region 17 (Haddam-Killingworth)	\$ 16,206.97	
9	Middletown	\$ 15,693.84	
10	Andover	\$ 14,785.88	U.S. News - Best High Schools #28 RHAM
11	Wethersfield	\$ 14,678.96	
12	East Hampton	\$ 14,638.92	U.S. News - Best High Schools #26
13	Hebron	\$ 14,577.16	U.S. News - Best High Schools #28 RHAM
14	Rocky Hill	\$ 14,496.80	AP Honor Roll
15	Portland	\$ 14,319.03	AP Honor Roll
16	Colchester	\$ 14,254.49	
17	Cromwell	\$ 13,493.75	
18	Marlborough	\$ 12,735.64	U.S. News - Best High Schools #28 RHAM

Though East Hampton is #8 in the DRG for Median Household Income, it drops to #12 in the DRG ranking for Per Pupil Expenditure

2015-16 **Local** Budget Increases



Below is a comparison of last year's **budget increases** in in **local communities** regardless of the DRG – District Reference Group of the community.

1	Cromwell	3.50%
2	East Haddam	3.50%
3	Region #8 RHAM	3.43%
4	Wethersfield	2.88%
5	Middletown	2.52%
6	Glastonbury	2.29%
7	East Hampton	1.80%
8	Bolton	1.30%
9	Andover	1.21%
10	Colchester	0.34%

Connecticut Association of Public Schools Superintendents – not all local schools responded

Children excel in East Hampton



East Hampton schools ranked high in a recent comparison to regional and local towns. Education ranking was compared to the median home sale price and proximity to Hartford means a very favorable rating for families considering town choice.

REGIONAL Towns	DRG	Median Home Sale Price	Education Ranking
Southbury	B	\$ 200,000	1
Middlefield	C	\$ 192,500	2
Barkhamstead	C	\$ 209,500	3
Marlborough	C	\$ 219,000	4
Norfolk	E	\$ 224,448	5
East Hampton	D	\$ 191,526	6
Woodstock	E	\$ 182,500	7
Deep River	E	\$ 217,500	8
Voluntown	F	\$ 222,900	9
Colchester	D	\$ 215,000	10

LOCAL Towns	DRG	Median Home Sale Price	Education Ranking
Cromwell	D	\$ 191,350	17
East Haddam	E	\$ 215,284	18
Rocky Hill	D	\$ 215,284	19
Wethersfield	D	\$ 224,000	21
Coventry	E	\$ 187,250	24
Newington	D	\$ 190,000	25
Lebanon	E	\$ 222,250	26
Columbia	C	\$ 205,500	29
Portland	E	\$220,000	34
Ellington	C	\$ 220,000	37
Middletown	G	\$ 185,000	42

Hartford Magazine "How are the Schools" August 2015

Children excel in East Hampton



In a number of different comparisons, an East Hampton education is very strong when compared to towns in the DRG and other towns in the Hartford area.

Town	DRG	SAT Reading	SAT Writing	SAT Math	CMT 8 Reading	CMT 8 Writing	CMT 8 Math
Berlin	D	515	502	518	90	82	77
Bolton	C	548	542	539	70	72	64
Cromwell	D	504	496	499	84	82	65
East Hampton	D	535	525	519	86	80	84
Ellington	C	528	519	537	88	85	84
Enfield	F	528	519	537	88	85	84
Glastonbury	B	556	559	580	89	88	80
Hebron	C	532	528	530	94	93	74 (6)
Marlborough	C	532	528	530	95	96	88 (6)
Middletown	G	484	478	480	71	53	57
Newington	D	509	497	519	83	69	75
Portland	E	509	508	515	85	83	77
Rocky Hill	D	500	459	527	91	79	83
Wethersfield	D	510	507	521	86	79	68

Hartford Magazine "How are the Schools" August 2015 – Area schools included



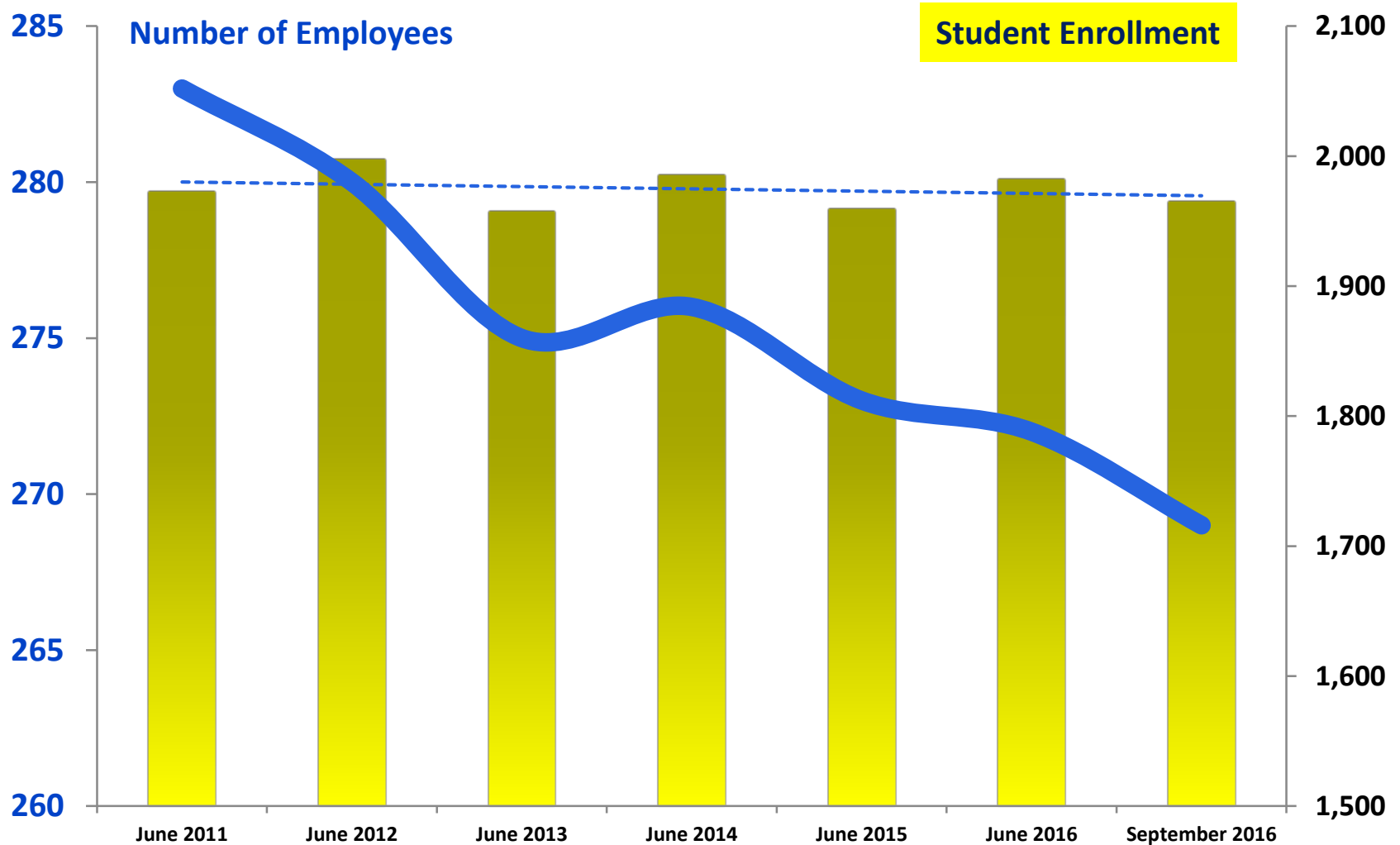
The Goal for 2016-17

Present a reasonable a budget with the smallest increase possible that will be supported in one referendum but still meets the needs of our children without damaging programs and class sizes.



1.9 %

Full-Time School Employees



East Hampton Certified Staff



Grade Level / Subject Area	Memorial School (47)	Center School (22.5)
Pre-Kindergarten	2 (48 Students)	
Kindergarten	7 (155 Students)	
Grade 1	6 (122 Students)	
Grade 2	7 (145 Students)	
Grade 3	7 (160 Students)	
Grade 4		7 (158 Students)
Grade 5		6 (134 Students)
Music	1	1
Art	1.4	0.6
Physical Education	2	1
Health		
Library	0.8	0.2
Intervention/Coach	3 Reading, 0.6 Math Coach	1 Reading, 0.4 Math Coach
Special Education	6 Special Ed, 1.6 Speech & Lang	3.5 Special Ed, 0.6 Speech & Lang
Guidance Counselor		
Certified Support Staff	1 Psychologist, 0.6 Social Worker	1 Psychologist, 0.2 Social Worker
Administration	1 Principal, 1 Assistant Principal	1 Principal

Portions of positions in blue are funded by the IDEA Grant

**630
Students**

**292
Students**

East Hampton Certified Staff



Grade Level / Subject Area	Middle School (43)	High School (49.5)
English	9	6
Math	4.6	6
Social Studies	4	6
Science	4	7
World Language	2.6	4.4
Music	2	1.4
Art	1	2
Physical Education	2	2
Health	0.6	0.4
Technology Education	2	1
Business Education		1
Family & Consumer Sciences		1
Library	1	1
Intervention / Coach	0.3 Math Coach	0.3 Math Coach
Special Education	5.5 Special Ed, 1 Speech & Lang	5 Special Ed, 1.2 Speech & Lang
Guidance Counselor	2	2
Certified Support Staff	1 Psychologist, 0.4 Social Worker	1 Psychologist, 0.8 Social Worker
Administration	1 Principal, 1 Assistant Principal	1 Principal, 1 Assistant Principal

Portions of positions in blue are funded by the IDEA Grant

**428
Students**

**516
Students**

East Hampton Public Schools



Grade Level / Subject Area	Number	Role
Superintendent	1	Oversees District Administration and Instructional Operations
Director of Curriculum	1	Oversees Program & Curriculum Development, Academic Initiatives, Teacher Evaluation, Grants
Special Education Director	1	Oversees Special Needs Programming, Special Education Teachers, and Instructional Assistants; Director of Alternative School; Monitors Out of District Placements
Business Manager	1	Oversees Budget, Payroll, Benefits, Purchasing, Contracts, Accounts Payable, Transportation, Food Services
Director of Operations	1	NON CERTIFIED* Oversees Facilities and Usage, Building Maintenance and Projects, Emergency Operations Planning
Technology Director	1	NON CERTIFIED* Oversees the Technology Infrastructure, Student Information System, Digital Learning Tools, Educational Software, Computers,
The Learning Center	2	1 Special Education Teacher 1 Social Worker

Positions in blue are provided through shared services with the East Haddam Public Schools.

* In many districts, these are administrative positions.



Cost to the taxpayer

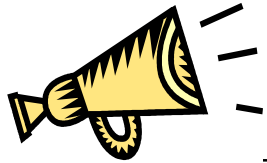
A **1.9 %** increase (\$559,396) to the school budget,
is **0.10 %** over last year's increase
and the equivalent of a **0.49 mill** increase.

A home valued at \$250,000 (fair market value)
equates to an approximate increase of **\$87.00** per year.
(**24 cents** per day)



If you come to all of the ***Coffee with the Superintendent*** meetings for free coffee, you'll make that up in one year!

Note: All coffee pods, cups, lids, cream, sugar provided by the Superintendent – No taxpayer dollars used.



Let your voice be heard.



- Wednesday, January 27 – **Evening Coffee** with the Superintendent at the Central Office, 5:00-6:30 PM.
- Wednesday, February 3 – **Superintendent’s Advisory Council** at the Central Office, 9:00-10:15 AM.
- Friday, February 5 – **Morning Coffee** with the Superintendent at the Central Office, 7:30-9:30 AM
- Monday, February 8 – **Board of Education Meeting** in the High School Library, 7:00 PM
- Friday, February 19 – **Morning Coffee** with the Superintendent at the Central Office, 7:30-9:30 AM
- Monday, February 22 – **Board of Education Meeting** in the High School Library, 7:00 PM
- Wednesday, February 24 – **Evening Coffee** with the Superintendent at the Central Office, 5:00-6:30 PM.

All members of the staff and public are invited to attend and participate in the above meetings. If these times do not work for you please contact Paul K. Smith, Superintendent 860-365-4000 for a meeting at your convenience.



Be part of the Budget process.

**Our children are the
living messages we send
to a time we¹ will not see.**

Neil Postman

Please be a voice in the town's budget development process.

Vote in the first referendum.

Please contact the Superintendent of Schools at any time for any information you need to make an informed decision at the polls.



Help Support...

A large, light blue, semi-transparent bell icon with a dark blue number '1' centered on its upper half.

1

Referendum in 2016