EAST HAMPTON BOARD OF EDUCATION
PROGRAM BUDGET SUMMARY

		STAFFING IN 2013-14					
Program Name - General Operating Fund Total Expenses	13-14	Certified FTE in Operating Budget	Plus Grant Funded Certified FTE (for informational purposes)	Classified FTE in Operating Budget	Plus Grant Funded Classified FTE (for informational purposes)	14-15	14-15 Program % of Total
Art	330,563	4.0				352,712	1.23%
Athletics	370,518			0.5		385,408	1.34%
Benefits	4,726,966					5,023,358	17.50%
Classroom regular or graded instruction	3,305,269	40.0		2.0		3,328,072	11.59%
Elementary administration	632,212	3.0		5.9	0.6	615,848	2.15%
Facilities (includes Security)	2,282,071	0.0		19.0		2,371,521	8.26%
Foreign languages	568,813	7.0				586,492	2.04%
Guidance and academic recognition	437,422	4.0		1.5		434,345	1.51%
Health and physical education	704,514	9.0		1.0		723,239	2.52%
Health services - school nurses	221,379			4.0		219,414	0.76%
Language arts and reading	1,695,320	20.0		2.4	2.4	1,832,555	6.38%
Mathematics	822,514	10.5		6.0		923,354	3.22%
Music	400,391	5.4				404,548	1.41%
Other electives	522,711	6.0				548,367	1.91%
School media services	254,565	2.0		2.6		258,455	0.90%
Science	870,494	12.1				929,722	3.24%
Secondary administration	909,187	4.0		6.0	0.5	955,785	3.33%
Social studies	724,672	10.0				749,163	2.61%
Special education	4,976,959	32.4	3.6	49.5	4.3	5,405,542	18.83%
Substitutes	312,975					341,371	1.19%
Systemwide	1,193,399	2.0		5.0		976,451	3.40%
Technology	378,603			3.0		463,787	1.62%
Transportation	889,346			0.5		878,051	3.06%
TOTAL	**27,530,863**	**171**	**4**	**109**	**8**	**28,707,560**	**100%**

East Hampton, CT Projected Enrollment

School District: East Hampton, CT Revised **1/7/2014**

Assumptions: B-K ratio of 1.0 is the seven-year average; ratios in Grades 1-12 are an average of the three most recent school years.

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
2008	156		2013-14	15	139	159	163	136	153	142	140	155	128	137	148	123	119	4	1846	1861
2009	117		2014-15	17	117	142	160	162	136	154	140	137	154	107	139	141	120	4	1813	1830
2010	141		2015-16	19	141	119	143	159	162	137	152	137	136	128	108	132	138	4	1796	1815
2011	150	(est.)	2016-17	21	150	144	119	142	159	163	135	148	136	113	130	103	129	4	1775	1796
2012	146	(est.)	2017-18	23	146	153	145	118	142	160	161	132	147	113	114	124	101	4	1760	1783
2013	142	(est.)	2018-19	25	142	149	154	144	118	143	158	157	131	122	114	108	121	4	1765	1790
2014	139	(est.)	2019-20	27	139	145	150	153	144	119	141	154	156	109	123	108	106	4	1751	1778
2015	143	(est.)	2020-21	29	143	142	146	149	153	145	118	138	153	130	110	117	106	4	1754	1783
2016	144	(est.)	2021-22	31	144	146	143	145	149	154	143	115	137	127	132	105	115	4	1759	1790
2017	143	(est.)	2022-23	33	143	147	147	142	145	150	152	140	114	114	129	126	103	4	1756	1789
2018	142	(est.)	2023-24	35	142	146	148	146	142	146	148	148	139	95	115	123	123	4	1765	1800

*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
2013-14	612	892	295	1315	565	423	283	810	527
2014-15	598	871	290	1302	585	431	291	798	507
2015-16	581	861	299	1286	562	425	273	779	506
2016-17	576	877	322	1296	582	419	284	759	475
2017-18	585	864	302	1304	600	440	279	731	452
2018-19	614	850	261	1296	589	446	288	753	465
2019-20	614	850	263	1301	570	451	310	756	446
2020-21	609	878	298	1287	554	409	291	754	463
2021-22	609	881	303	1276	549	395	252	731	479
2022-23	612	874	295	1280	556	406	254	726	472
2023-24	617	870	288	1305	581	435	287	743	456

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.	%
2013-14	1846	0	0.0%
2014-15	1813	-33	-1.8%
2015-16	1796	-17	-0.9%
2016-17	1775	-21	-1.2%
2017-18	1760	-15	-0.8%
2018-19	1765	5	0.3%
2019-20	1751	-14	-0.8%
2020-21	1754	3	0.2%
2021-22	1759	5	0.3%
2022-23	1756	-3	-0.2%
2023-24	1765	9	0.5%
Change		-81	-4.4%

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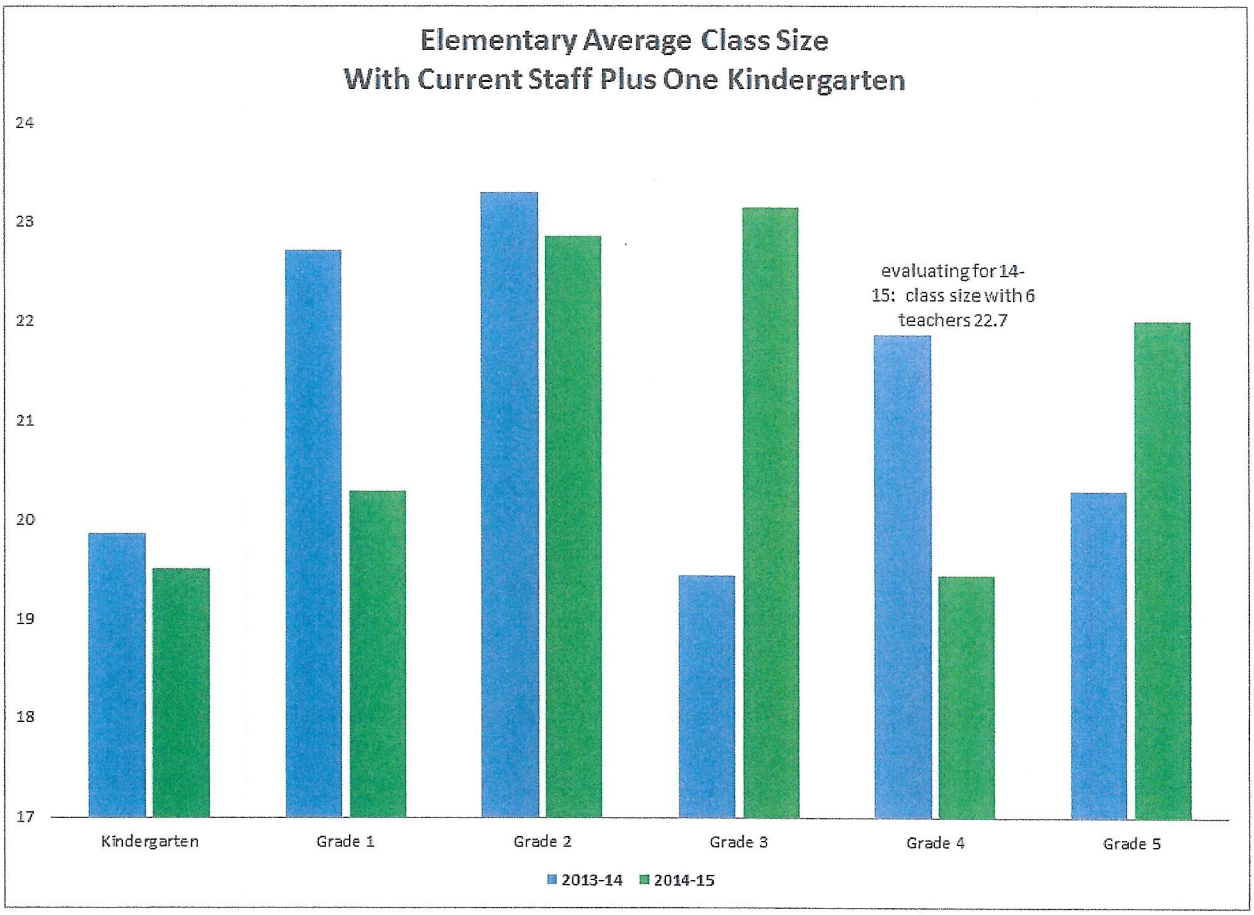
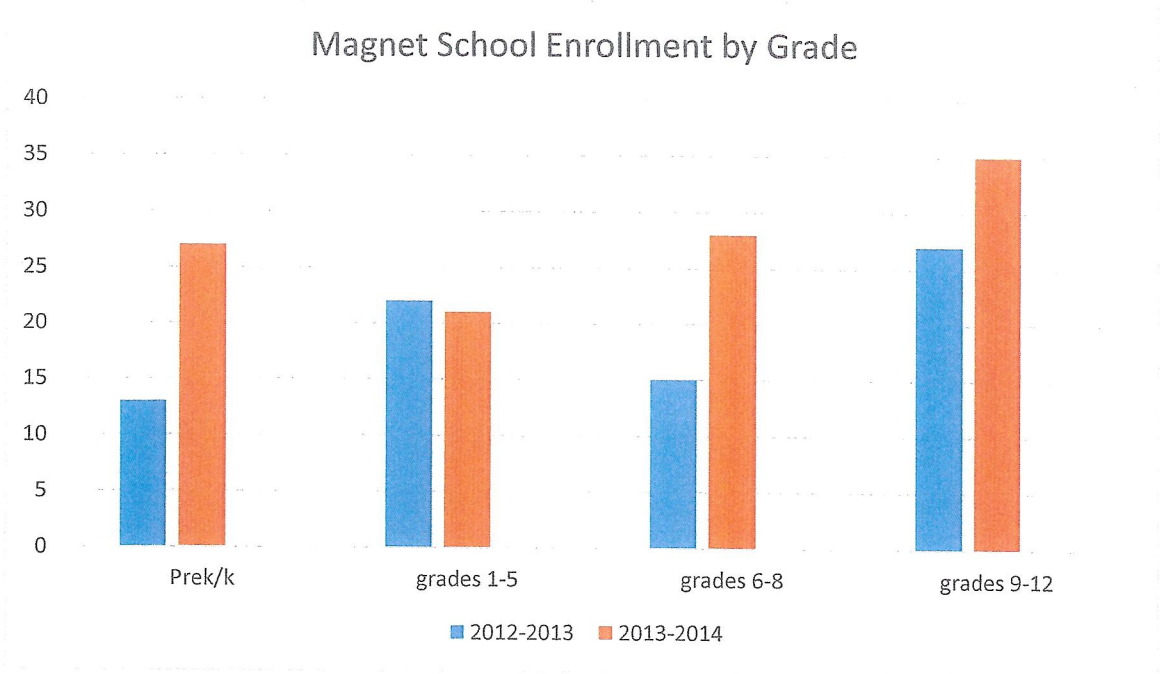
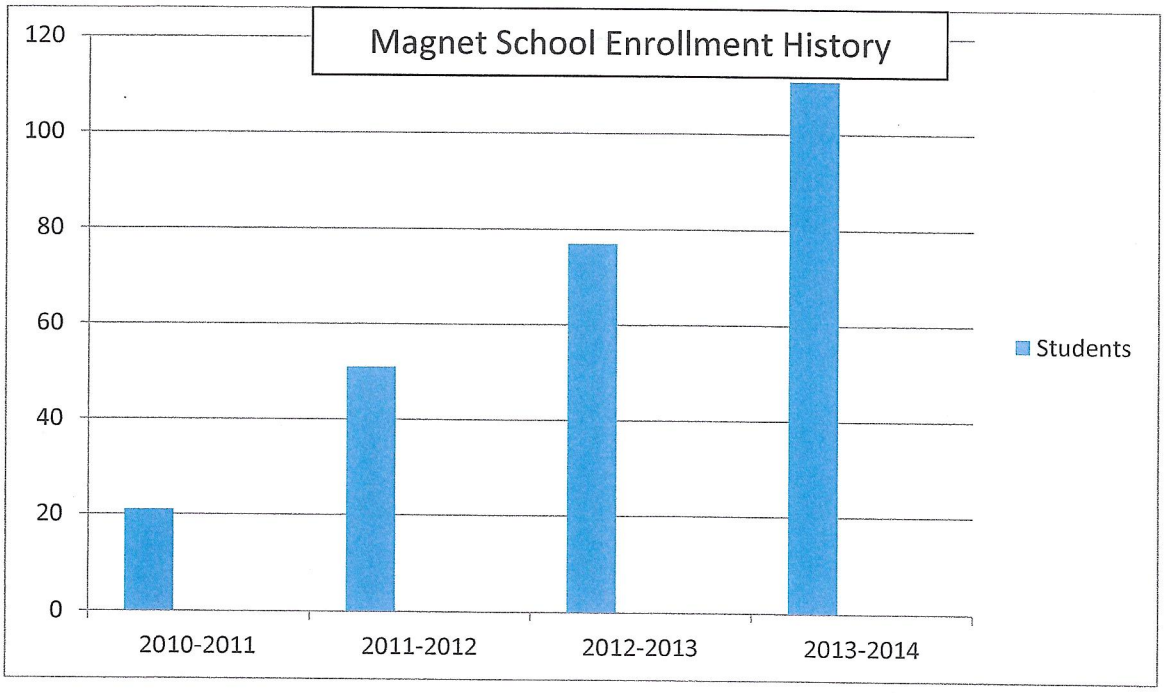

Elementary Average Class Size
With Current Staff Plus One Kindergarten
24
23
22
21
20
19
18
17
evaluating for 14-15: class size with 6 teachers 22.7
Kindergarten
Grade 1
Grade 2
Grade 3
Grade 4
Grade 5
2013-14
2014-15

Magnet School Enrollment/Tuition

Hartford Magnet Schools	2013-14 Enrollment	Cost Per Student	Total Per Placement	2014-15 Projected Enrollment	Cost
Trinity College Academy	4	0	0		
Noah Webster Micro-Society	3	0	0		
Annie Fisher STEM	9	0	0		
Mary Hooker Environmental Science	8	0	0		
Moylan School Montessori	2	0	0		
Capitol Prep	4	0	0		
Richard Kinsella Magnet	6	0	0		
Betances STEM	2	0	0		
University High School of Science & Engrg.	5	0	0		
Pathways Acdy of Technology & Design	3	0	0		
Great Path Academy	1	3,300	3,300		
Sports & Medical Science Academy	13	0	0		
Subtotal	**60**		**3,300**		
CREC Magnet Schools					
Glastonbury/East Hartford Elem. Mag.	4	3,250 (2)	6,500		
Acdy of Aerospace & Engrg.– Elem. Sch.	8	4,045 (2)	8,090		
Acdy. Of Aerospace & Engrg.-Berkin Camp.	3	5,195	15,585		
Discovery Academy	2	0	0		
Greater Hartford Acdy of Arts-Elementary	2	4,045	8,090		
Greater Hartford Acdy of Arts-Middle	2	4,635	9,270		
Greater Hartford Acdy of Arts-Full Day	6	4,810	28,860		
Greater Hartford Acdy of Arts-Half Day	4	4,370	17,480		
Internat. Magnet Sch. for Global Citizenship	1	4,045	4,045		
Two Rivers	5	4,045	20,225		
Medical Professions & Teacher Prep Acdy	2	4,975	9,950		
Public Safety Academy	1	4,985	4,985		
Museum Academy	1	0	0		
Subtotal	**41**		**133,080**		
Other Magnet Schools					
LEARN – CT River Academy	4	4,579	18,316		
LEARN – Goodwin College Early Childhood	4	4,579 (1)	4,579		
LEARN – Marine Science Magnet H/S	1	5,664	5,664		
New Haven – John C. Daniels School of Int. Communication	1	0	0		
Subtotal	**10**		**28,559**		
TOTAL MAGNET SCHOOLS	**111**		**164,939**		
VOAG (Middletown)	**5**	7,200	36,000		
Subtotal	**5**		**36,000**		


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


Magnet School Enrollment History
120
100
80
60
40
20
0
2010-2011
2011-2012
2012-2013
2013-2014
Students

Magnet School Enrollment History

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

The BOE has designed a survey that has been distributed to all families of East Hampton students as well as those attending magnet and alternative schools outside of East Hampton. The goal is to gather critical information as to student and family school choice in hopes of utilizing the information to further advance our competitiveness. The survey was also available on the school district website. Results are being analyzed and will be shared with the BOE and administration for future action.

Additional efforts to reduce the number of students attending out of district schools includes:

- Developing marketing strategies that highlight and communicate East Hampton Schools return on investment
- Revamping of district website
- Development of school brochures
- Facilitated quarterly meetings with local real-estate agents regarding school and community
- Distribution of survey and analysis of results