

# East Hampton Board of Education Budget 2015-16



Presented by Board of Education Members:  
Ken Barber, Chris Goff, Bill Marshall  
March 16, 2015



# This Year's Budget Hand



Significant unknowns do not exist: Health insurance increase certain, potential reductions cannot be absorbed in medical insurance as in prior years.

# Budget Summary

- ▶ FY 15 Operating Budget \$28,265,097
- ▶ Board of Education Appropriation Request \$29,222,785  
(3.39%) or an increase of \$ 957,688





## Vision

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

## Mission

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.



# BOE District Goals

- ▶ **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**.



# Greatness

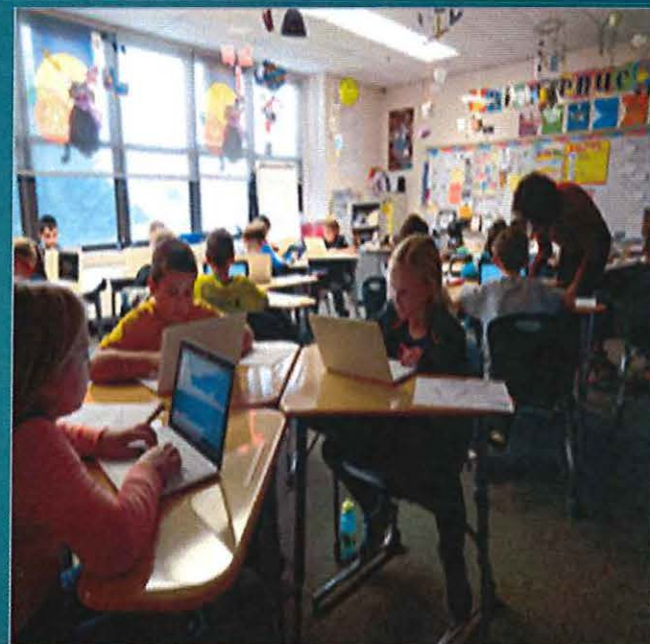
Greatness is not a function of circumstance, it is largely a matter of conscious choice and discipline

-Jim Collins, author of Good to Great



# East Hampton Board of Education

- ▶ Whom do we serve?
  - ▶ 1,824 Students Pre-K to 12
- ▶ How do we serve?
  - ▶ Professional and support staff:
    - ▶ 164 FTE Certified Teachers
    - ▶ 110 FTE Non-Certified Staff
    - ▶ 10 Administrators
  - ▶ Supplementary staff:
    - ▶ Pool of substitutes - 50 +
    - ▶ Numerous coaches/extracurricular advisors



# East Hampton's Return on Investment

- EHHS – Rated in top 100 CT High Schools
- EHHS nationally ranked by US News
- EHHS state SPI - Exceeding
- SAT scores above National and State average
- K-12 students contribute to community services
- Young Entrepreneurs – patented invention
- Arts participation and adjudication rankings
- Connecticut Magazine ranked EH 9<sup>th</sup> to comparable towns





# Board of Education Budget Goals

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

# Recent Cost Savings Efforts

- ▶ Implementation of high deductible insurance plan (Over \$1Million)
  - ▶ Only school district w/ZERO employee contribution for certified and non union staff
- ▶ Reduction of staffing (through attrition)
- ▶ Development of internal special education programs to reduce outplacement costs
- ▶ Transportation reductions
- ▶ Implementation of Full Day Kindergarten
- ▶ Parent contribution toward athletics

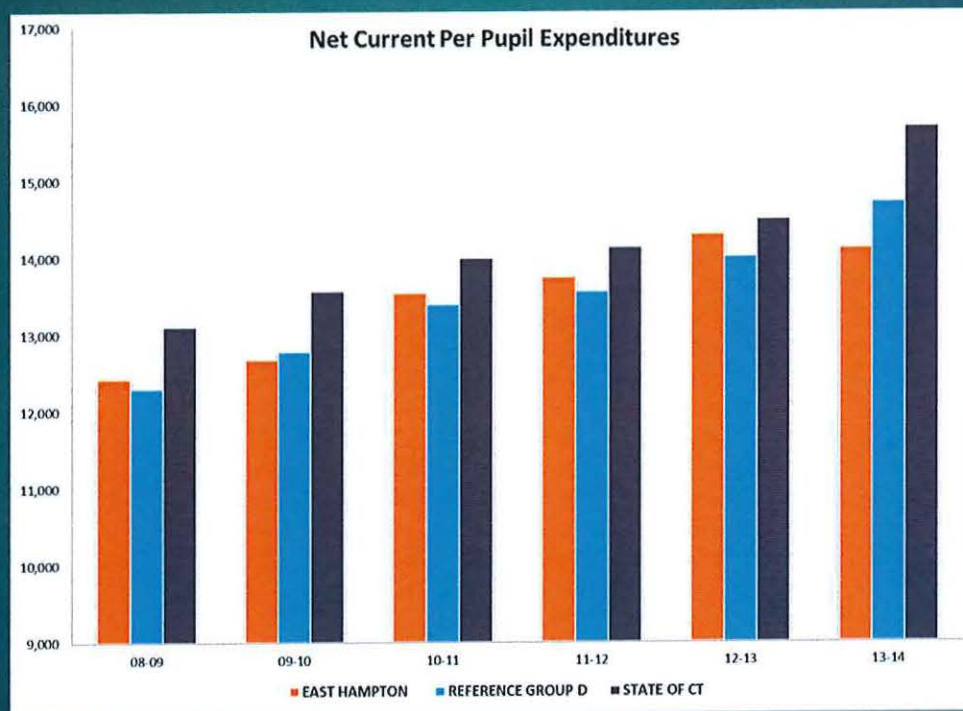


# Cost Containment and Spending Reductions in FY 2015-16

- ▶ Insurance Rate locked in at 5.3%
- ▶ Reduce paraprofessionals by 5, evaluation of student need and retirements
- ▶ Reduce custodians by 1, retirement followed by reassessment of need
- ▶ Certified staff retirements
- ▶ Restructuring of instructional coaching positions
- ▶ NOT FUNDED: Additional certified library media integration specialist

Year	Enrollment	Certified FTE	Classified FTE
2014 - 2015	1,825	164	117
2015 - 2016	1,801	164	110

# Per Pupil Expenditure Ranking





# East Hampton 2015-2016 Budget

- ▶ Reflects fiscal conservativeness
- ▶ Addresses long range plans to accomplish goals
- ▶ Emphasizes priorities – **Strategic Advancement Plans**
- ▶ Provides a multiple year budget projection
- ▶ Takes advantage of efficiencies and opportunities
- ▶ Builds upon our strengths for global competitiveness and student success
- ▶ Recognizes that EHPS is the town's largest real estate and human resource investment
- ▶ Recognizes that investment in excellent schools fosters community savings



# Budget Summary

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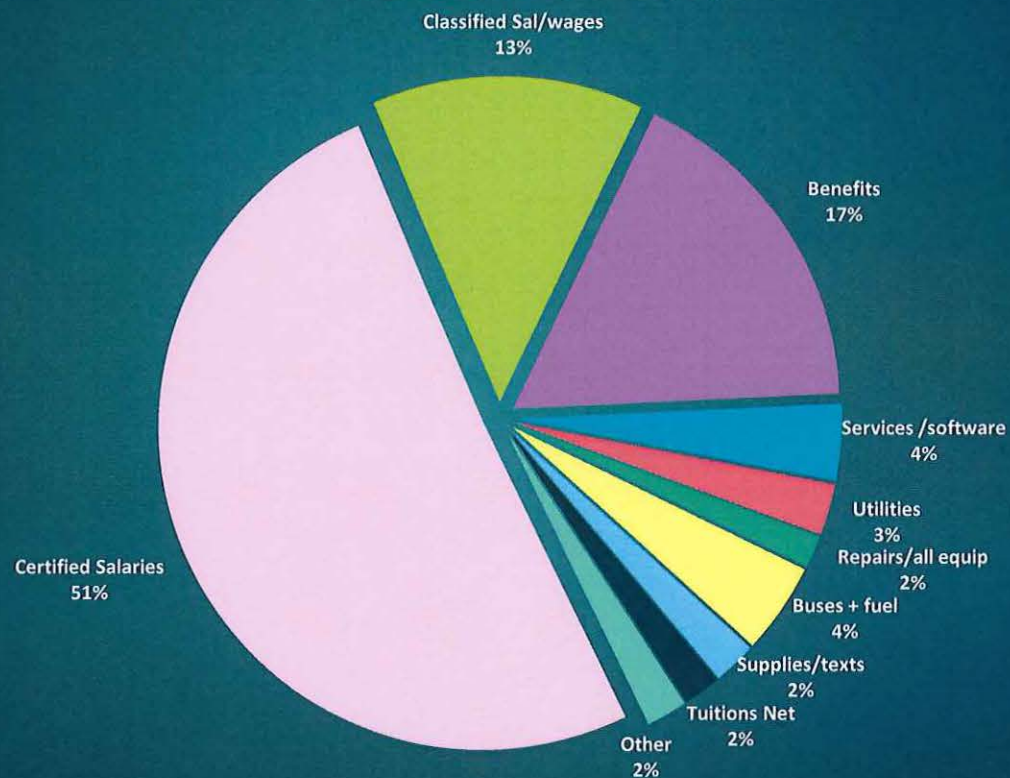
# Major Budget Drivers

- ▶ Contractual Obligations
  - ▶ Salaries
  - ▶ Benefits
  - ▶ Insurance
    - ▶ Planning for Affordable Care Act
- ▶ Common Core State Standards
  - ▶ Professional development and resources
- ▶ Magnet Enrollment
- ▶ Special Education
  - ▶ Tuition and transportation



# What makes up the \$29,222,785 Budget?

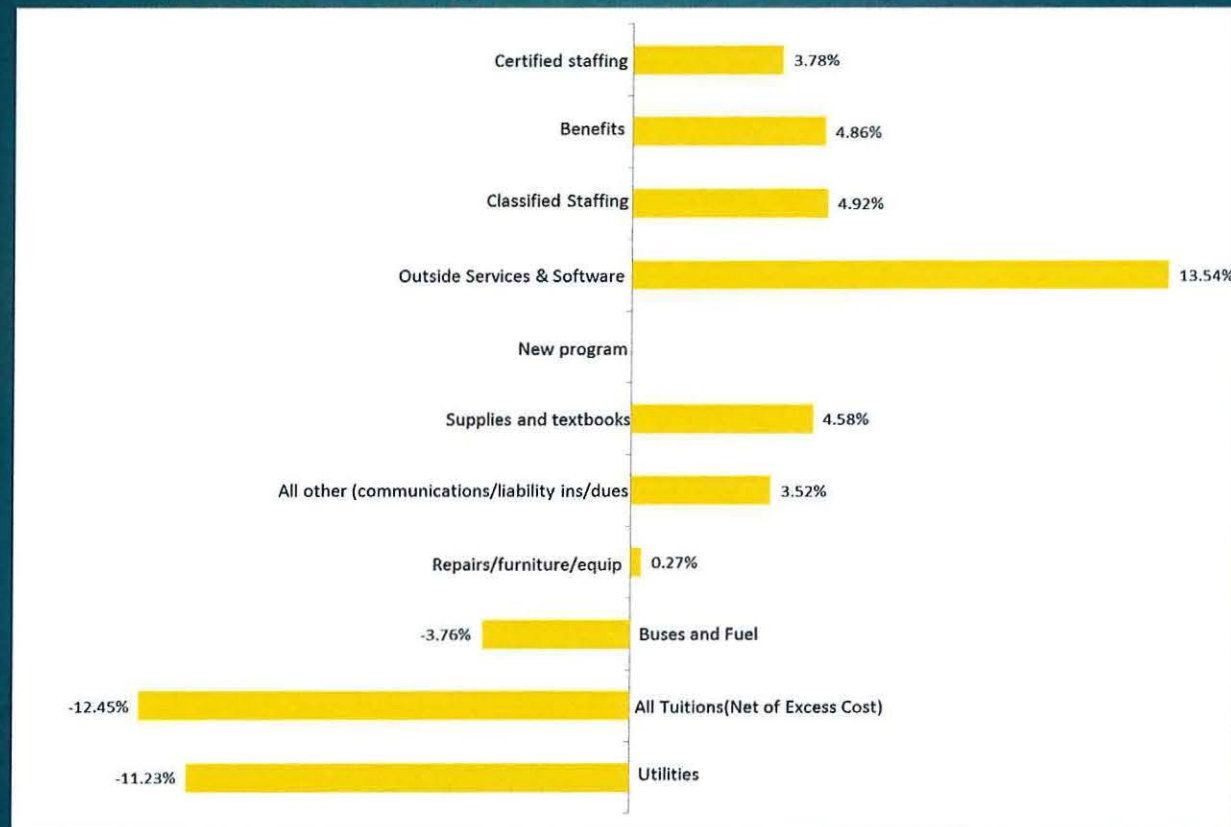
2015-16 Budget by Category





# Budget Drivers – Overview

Categories in order by DOLLAR change from prior year budget

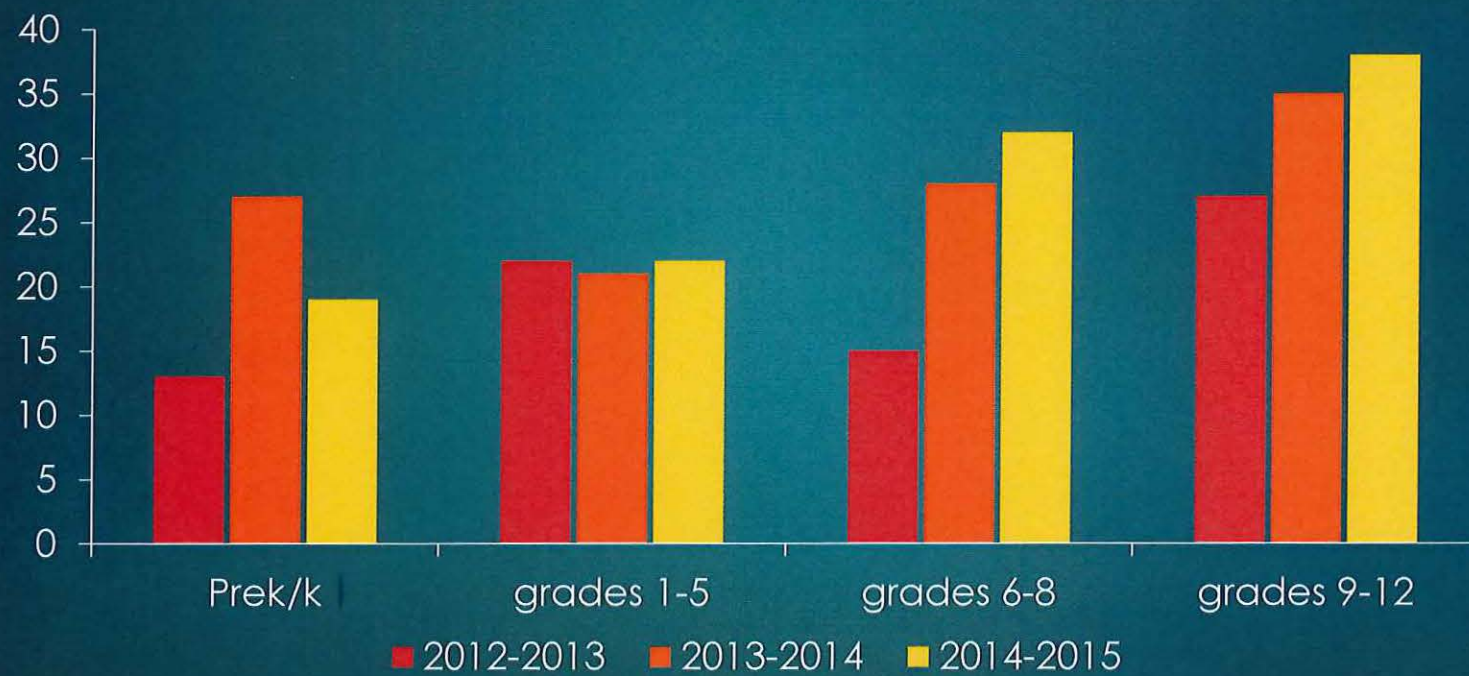


# 2015-16 Major Budget Drivers

	14-15 Budget	Superintendent's Proposed 15-16	Change from 14-15	% Change
Certified staffing	14,292,995	14,832,917	539,922	3.78%
Benefits	4,828,159	5,062,911	234,752	4.86%
Classified staffing	3,748,165	3,932,750	184,585	4.92%
Outside services + software	979,216	1,111,837	132,621	13.54%
New program	0	40,692	40,692	
Supplies + textbooks	597,605	624,947	27,342	4.58%
All other (communication/liability ins/dues)	531,581	550,280	18,699	3.52%
Repairs/furniture/all equip	468,258	469,545	1,287	0.27%
Buses + fuel	1,364,167	1,312,891	-51,276	-3.76%
Tuition Net + Magnet	619,451	542,354	-77,097	-12.45%
Utilities	835,500	741,661	-93,839	-11.23%
Total	28,265,097	29,222,785	957,688	3.39%

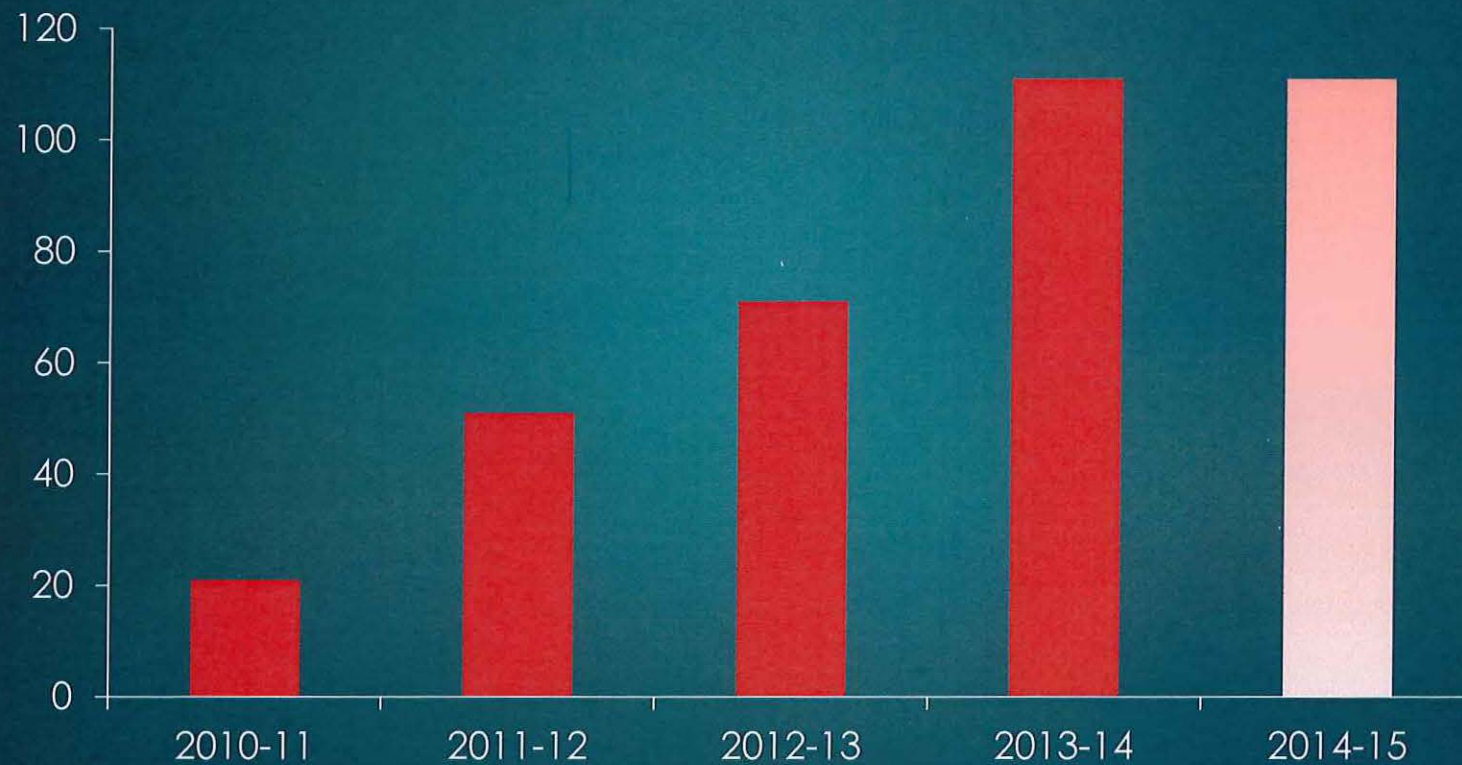


# Magnet Enrollment by Grades



# Magnet School Enrollment

Students





# State Mandates

Unfunded or Underfunded Mandates that impact staffing, Professional Development, and Resources:

- ▶ Common Core State Standards
- ▶ Professional Development
- ▶ Technology Integration
- ▶ Secondary School Reform/Personalized Learning
- ▶ School Safety and Security Standards
- ▶ Special Education Programming
- ▶ Student Interventions
- ▶ Positive School Climate



# Sample of Mandate Costs

▶ Special Education		
▶ Outside Services /software		\$1,096,837
▶ Common Core State Standards		
▶ Summer School		\$ 40,692
▶ Professional Development	flat funded	\$ 63,800
▶ Textbooks/Instructional Resources		\$ 95,000
▶ Technology	flat funded	\$ 75,000
▶ Supported by grant submission		(\$ 75,000)
Total		\$1,371,329



# Cost Savings Through Facilities Management

- ▶ High School Renovation
- ▶ Energy Efficiency Audit
- ▶ Labor Efficiencies – New Equipment
- ▶ Community Partnerships (Parks and Rec, Town Facilities)
- ▶ Overtime reduced
- ▶ Development of Preventative Maintenance Plans
  - ▶ Bldg. equipment/maintenance plans
  - ▶ Capital funding
  - ▶ Furniture replacement to meet 21<sup>st</sup> century learning needs
- ▶ Safety and Security Measures



Thank you for investing in our children,  
our community, East Hampton's future





# APPENDICES

# Why do we continue to have increased budgets with declining enrollment

- ▶ Declining enrollment is offset by the implementation of new programs and required resources to support state initiatives
  - ▶ Common Core State Standards, teacher/administrator evaluation, technology integration, personalized learning, secondary school reform, and response to intervention
- ▶ Ongoing increases to salaries, benefits, and operating costs
- ▶ Competitive school choice market



# Enrollment

School	Current 2014-15	Projected 2015-16	Difference
Memorial PreK-3	602	577	- 25
Center 4-5	284	295	+ 11
EH Middle School 6-8	432	418	- 14
EH High School 9-12	507	511	+ 4
Total	1,825	1,801	- 24

Two

Two

Seven

Three

NINE