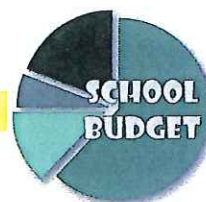


East Hampton Public Schools



Preliminary
**Budget
Information
2017-18**



November 2016

Broadly Engaging the Community



October – Budget direction and input actively sought

October 17 – all teachers, staff members, parents, students, and community members were invited to make comments to the Board regarding budget requests and directions for the 2017-18 school year

October 24 – a list of all requests shared with staff, emailed to all parents, posted on website – with an invitation to continue to submit ideas and requests in order to help direct the 2017-18 budget



Broadly Engaging the Community

November – Budget direction refined

November 7 – list of requests reviewed with Board of Education at regular meeting for continued input

November 17 – list of requests reviewed by the Superintendents Advisory Council (open to parents/public) and at various coffee meetings

November 18 – all formal budget proposals due to Central Office from principals / schools based on projected enrollment* and school programs

* November – NESDEC projections
December – PROWDA projections

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Budget Development

Budget is developed in December/January by the Superintendent with input from Building Principals, Department Heads, and other school leaders before being presented to Board and the community for their input in January/February.

Please Note: The following solely represents the Superintendent's preliminary focus areas - prior to input from building administration, the Board of Education, and the public.

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Superintendent's Budget Priorities



1. Continue to move the district forward minimalizing any new expenses.



2. Maximizing the use of current resources and personnel to address such issues as the increase in class sizes throughout the schools.



3. Identify priorities should funding become available to support initiatives and/or new programming.

5

Moving Forward: Preliminary Budget Focus Areas



1. Middle School Math Texts & Digital Tools

\$46,000 (6 years) or **\$15,000** (1 year at time)

Continues sequence of new Mathematics Texts that were purchased last year in Grades K-5, to Grades 6-8.

Print and digital components, 24-7 access

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Moving Forward: Preliminary Budget Focus Areas



2. High School Decennial Accreditation – March 2018

\$40,000

East Hampton High School will undergo its 10-year accreditation visit by the New England Association of Schools and Colleges (NEASC) in March 2018.

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Moving Forward: Preliminary Budget Focus Areas



3. In-house Therapeutic Programs (Memorial, Center, Middle)

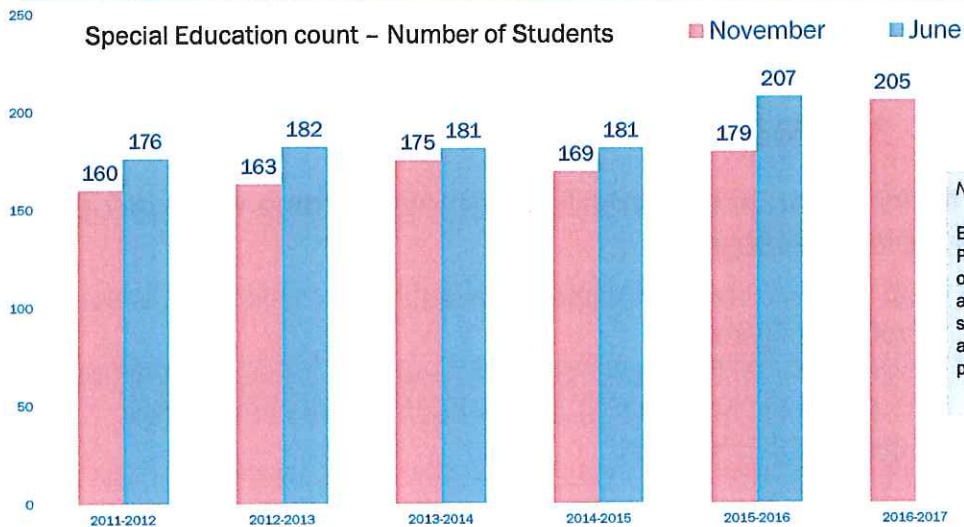
\$160,000 (Can be reduced to \$80,000 for Center and Middle only)

The Intention is to create a program at Memorial, Center, and the Middle School to educate our students at-risk for outplacement with their peers in East Hampton avoiding tremendous costs.

One certified staff member re-assigned; two additional certified staff members needed. (Paraeducators already assigned to students.)

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Moving Forward: Preliminary Budget Focus Areas



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Moving Forward: Preliminary Budget Focus Areas



4. After school programming & enhancements

\$30,000

The Intention is to offer as many additional opportunities after school for students in each of the four schools.

- Memorial – After School Technology & Coding Club
- Center – Extended Day Clubs
- Middle School – Unified Sports Team
- High School – Interact Club expansion
- Additional support for Sports Teams to increase numbers

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Moving Forward: Preliminary Budget Focus Areas



5. Program enhancements

\$30,000

The intention is to support new programming with part-time non-certified employees.

- High School Library PT Support – extend hours of library, oversee Chromebook usage
- District-wide Technology PT Support – oversee 1-to1 and additional Chromebooks, new student privacy data requirements, digital programming in schools

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Moving forward & minimalizing expenses



1. Middle School Math Texts	\$ 46,000
2. NEASC Accreditation	\$ 40,000
3. In-house Therapeutic Program	\$160,000
4. After school enhancements	\$ 30,000
5. Program enhancements	\$ 30,000

\$316,000

The Board of Education has authorized a retirement incentive for teachers that should result in a savings of up to **\$300,000**.

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Maximizing current resources



1. Address Elementary Class Sizes (Current Enrollment)

Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
19	22	21	21	23	26
20	22	22	21	23	26
20	22	22	21	23	26
20	23	22	22	23	27
20	23	22	22	24	27
20	23	22	22	24	28
20	23		24	24	
139	158	131	153	164	160

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Maximizing current resources



1. Address Elementary Class Sizes

\$0 - if possible

Re-allocate staff as much as possible to highest populated grades. Enrollment has remained and will remain steady.

For example:

Projections show K to be approximately 120 in 2017-18
This allows for 7 sections this year to be 6 sections next year.

OR

Currently K is 139 with 7 sections of 20 (1 section with 19)
Adjust to 6 sections of 23 (1 with 24) next year.

RESULT: **Move 1 staff member to Center**

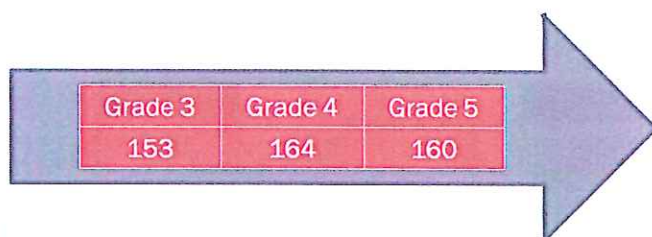
14

Maximizing current resources



2. Address Middle School Class Sizes

(Current Math Enrollment)



Grade 6	Grade 7	Grade 8
17	15	16
19	23	18
20	24	23
21	27	23
25	28	25
27	29	25
*	*	*
132	151	138

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Maximizing current resources



2. Address Middle School Class Sizes

\$26,000 One additional .4 Science*

(2 Teaching positions cut last year at Middle School)

Re-allocate staff as much as possible to highest populated grades. Enrollment has remained and will remain steady.

For example:

Reduce academic coaching position. Re-align several positions to address class size. *The additional of .4 Science creates possible additional moves at Middle School and Center School.

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Maximizing current resources



3. Guidance: Job Coach & College Placement Counselor **\$83,000**

High School Guidance position to ensure the most appropriate post-secondary opportunities for **all** students

There are currently 2 counselors for close to 500 students.

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Maximizing current resources



4. School Resource Officer (SRO) **\$75,000 (School pays 70%; Town pays 30%)**

Requires funding and support in two budgets (Town and School)

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

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Priorities not funded



World Language Teacher Grades K-3 or 3-5

Spanish or other languages in the Elementary Schools for maximum learning opportunities for students

Guidance Counselor Center School

Student needs warrant the position that would also assist the one administrator being in the building

Health Teacher Grades 3-5

Drug education, wellness, fitness, healthy eating, healthy choices, healthy lifestyles

Technology Teacher Grades 2-5

Digital learning tools, keyboarding, Internet safety, coding, robotics, app development

PT Business Education Teacher Grades 9-12

Personal Finance course as graduation requirement at East Hampton High School

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Cost savings in 2017-18



Federal Pre-School Grant Application

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

The Learning Center w/ East Haddam

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

Food Services w/ East Haddam

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

3 Out-of-District Vans w/East Haddam

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

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CAPITAL priorities

PRIORITY

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

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

**Chromebooks
\$110,000**

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

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

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

**Wireless
Upgrades
\$75,000
Center School
Memorial School**

Wireless Upgrades to accommodate Chromebook technology in the schools

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Overall "early" planning



Moving
Forward

Middle School Math Texts	\$ 46,000	Balance with retirements
High School Accreditation	\$ 40,000	
Therapeutic Programs	\$160,000 / \$80,000	
After School Programs	\$ 30,000	
Program Enhancements	\$ 30,000	



Maximizing
Resources

Center School Class Sizes	\$ 0	Review projections
Middle School Class Sizes	\$ 26,000	
Job Coach/College Placement	\$ 83,000	

School Resource Officer	\$ 75,000	Requires broader discussion
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Future
Priorities

World Language Teacher K-3/3-5	\$ 83,000	Even when contractual obligations are completely known, it will be difficult to find funding
Guidance Counselor - Center School	\$ 83,000	
Health Teacher 3-5	\$ 83,000	
Technology Teacher 2-5	\$ 83,000	
PT Business Teacher 9-12	\$ 20,000	

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Community opportunities for input

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

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

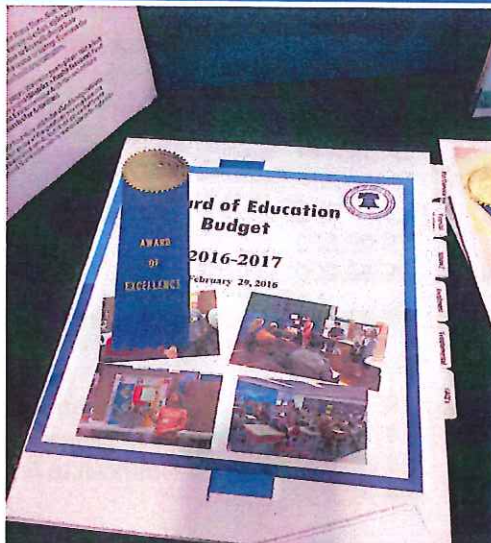
In addition to this schedule, all parents and community members are urged to schedule an appointment that accommodates their schedule.



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Making the Budget meaningful



The 2016-17
East Hampton Board of Education
Budget Book
was awarded the
**Bonnie B. Carney
Award of Excellence**
by the State of Connecticut and
the Connecticut Association of
Boards of Education (CABE)
for recognition as the
outstanding budget publication
in the state last year.

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