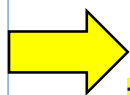




EAST HAMPTON *forward*



2019-20 Budget Information East Hampton Public Schools East Hampton, Connecticut



March 2019 Updates

(Updates and information based on Governor's Budget Proposal)

The 2019-20 budget was approved by the Board of Education on Thursday, February 28, 2019.



Copies of the detailed January 2019
Budget Details are still available:
psmith@easthamptonct.org

The East Hampton Superintendent of Schools on behalf of the Board of Education proudly presents the 2019-20 Budget designed purposefully to move the East Hampton Public Schools *forward* in dramatic ways ensuring that East Hampton students are highly competitive in college and/or careers. This year's proposal allows the district to make *extraordinary advancements* with a modest increase (not considering the Governor's Budget proposal – *described within this document*). This is accomplished as a result of *teacher concessions during negotiations in 2018* and a *high impact realignment of teachers*. The realignment is a shifting of teachers throughout the district resulting in no additional requests for teaching positions. Most important in the 2019-20 Budget is a commitment to STEM (Science, Technology, Engineering, Math) experience and courses throughout the schools as this programming is now essential in the education of our youth.

The entire school community was given opportunities to suggest budget items and programming to the Board of Education and the Superintendent. All requests, whether included or not, have been prioritized as part of the budget process and are printed in a separate document: *2019-20 Budget Requests (by Tier)*.



EAST HAMPTON
forward  Budget Request

2018-19 Education Budget <i>Approved in May 2018 – Referendum #1</i>	\$30,499,308
2018-19 Education Budget – Final <i>Additional appropriation in October 2018 after Referendum #4 (Town)</i>	\$30,639,308
2019-20 Education Budget Increase	\$785,200
2019-20 Education Budget	\$31,424,508
2019-20 Education Budget Percentage Increase	2.5%
2019-20 ADDITIONAL INCREASE based on Governor’s Proposal to have towns cover portion of Teachers’ Pension	\$151,185
2019-20 Education Budget Total (with pension contingency)	\$31,575,693
2019-20 Education Budget Percentage Increase	3.05%

Late in the budget review process, the East Hampton Board of Education added a contingency of \$151,185 for the sole purpose of funding the Governor Lamont’s proposed “contribution” from towns to cover the underfunded State of Connecticut Teachers’ Retirement Pension Fund.

Through no fault of the Board of Education or our Connecticut teachers, the pension plan has never been adequately funded by past governors and past legislatures.

“After more than seven decades of inadequate contributions by legislatures and governors serving between 1939 and 2010, the pension fund for municipal teachers holds enough assets to cover just 58 percent of its long-term liabilities.”

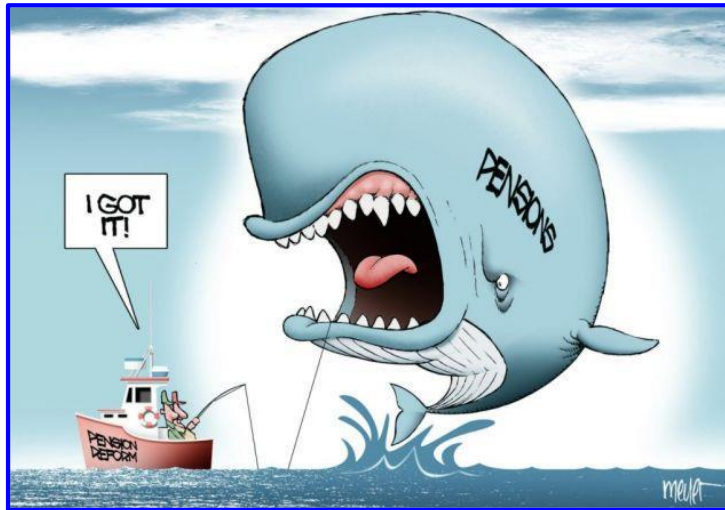
Information from the Yankee Institute

The Superintendent of Schools carefully crafted a budget that allowed the district to move forward with a modest increase; however, without knowing how the \$151,185 “contribution” is to be funded, the Board of Education voted to add that amount to the Budget as a contingency. Two possibilities for the state to collect on these funds is to (1) withhold the amount from the town’s Education Costs Share (ECS) grant payments – in which case the amount would not need to be added into the Board of Education Budget calculations - or (2) have the school budget pay the additional amount as part of the payments that are made to the state to cover the 7% of each teacher’s salary to fund the account from teacher withholdings. In the 2nd case, the funds would need to be included as part of the school budget in order to provide the additional payments to the State of Connecticut Teacher Pension Fund.

The increase that is requested above the original budget request 2.5% is not the fault of our East Hampton teaching staff who made concessions at negotiations this past fall not usually seen in collective bargaining agreements subject to binding arbitration. The Superintendent’s original budget request of 2.5% was lower than the request for the last two years as a result of the fall negotiations with the **East Hampton Education Association (Teachers’ local union chapter of the Connecticut Education Association)**. After the loss of 8 teachers in last year’s budget referendum, teachers came to negotiations with our students’ needs in mind.



Passing the buck onto towns



The state of Connecticut Teacher Retirement is currently 58% funded with \$13 billion in unfunded liabilities.

The retirement system assumes an 8% return and has only returned 7% on average.

The town can negotiate salaries, days/hours worked, and health insurance cost and coverage. The state pension program is not able to be negotiated.

This is a state issue – being dumped back on towns.

Governor Lamont's budget proposes shifting **25 percent** of the normal cost of teacher pensions onto towns and cities.

According to information from the Yankee Institute in a report prepared in 2017, passing the pension costs onto towns, "though couched in the language of "fairness" – introduces new inequities into the system. Towns across the state are just recovering from the 2008 financial crisis, and would need to tax their property owners to make up the new strain on their budgets."

"Since less wealthy towns already receive state aid, they would not need to pay; rather, the burden would fall on towns whose residents are already funding the bulk of state spending through their income taxes."

According to the Yankee Institute, "Former Governor, Dannel Malloy first proposed in 2017 that communities bear one-third of funding the State of Connecticut Teacher Pension Fund, starting at about \$400 million per year. Municipal leaders fought back vociferously, arguing the state dramatically boosted teacher pension costs through its fiscal irresponsibility, and therefore should bear the cost of fixing it." **As a result, teachers were instead assessed an additional contribution of 1% (moving from 6% to 7%) as of January 2018 to cover increased pension costs.**

"Under Lamont's budget proposal, municipalities would contribute \$49.2 million toward teacher pension costs by 2021, rising to \$71.5 million by 2022, but the contribution requirement would not be distributed equally. Those municipalities who have teacher salaries above the statewide median will be asked to pay a share equal to each percentage point they are above the median. **To avoid further burdening struggling towns and cities, all distressed municipalities will contribute five percent of their associated normal cost.**"

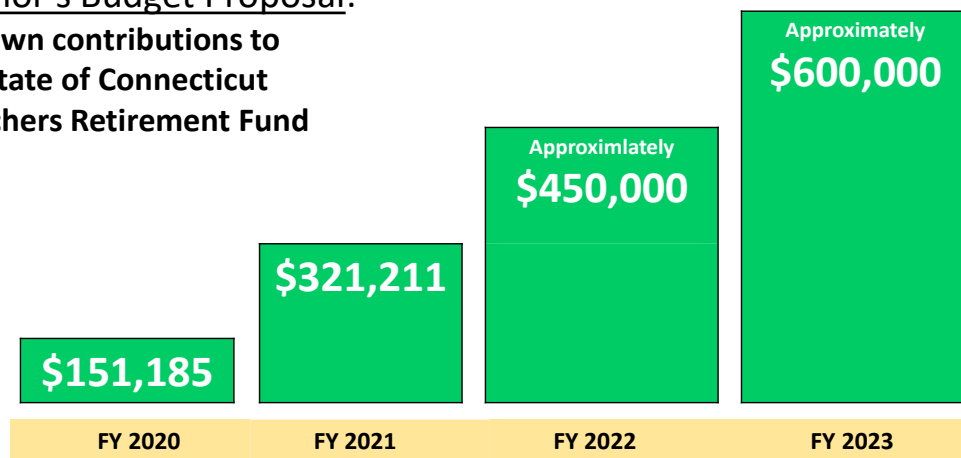
Towns that have worked to hire and keep quality teachers with competitive salaries and towns that have been fiscally prudent are punished by this method of fixing the state's pension woes.



Governor's Proposal

Budget costs associated with Governor's Budget Proposal:

Town contributions to State of Connecticut Teachers Retirement Fund



The average teacher salary for 2018-19 in Connecticut is \$80,562.
 The average teacher salary for 2018-19 in East Hampton is \$89,767.

Information from Teachers Retirement Board

In information presented by the Yankee Institute concerning the Governor's proposal that towns contribute to the State of Connecticut Teacher Retirement Pension Fund, it was pointed out that "towns have little control over rising costs of teacher salaries. Teacher salaries and pay scales are built into collective bargaining agreements, which are subject to binding arbitration. Contract negotiations generally try to mitigate the increase, but you're not going to see any reductions. It's generally out of towns' control because of binding arbitration."

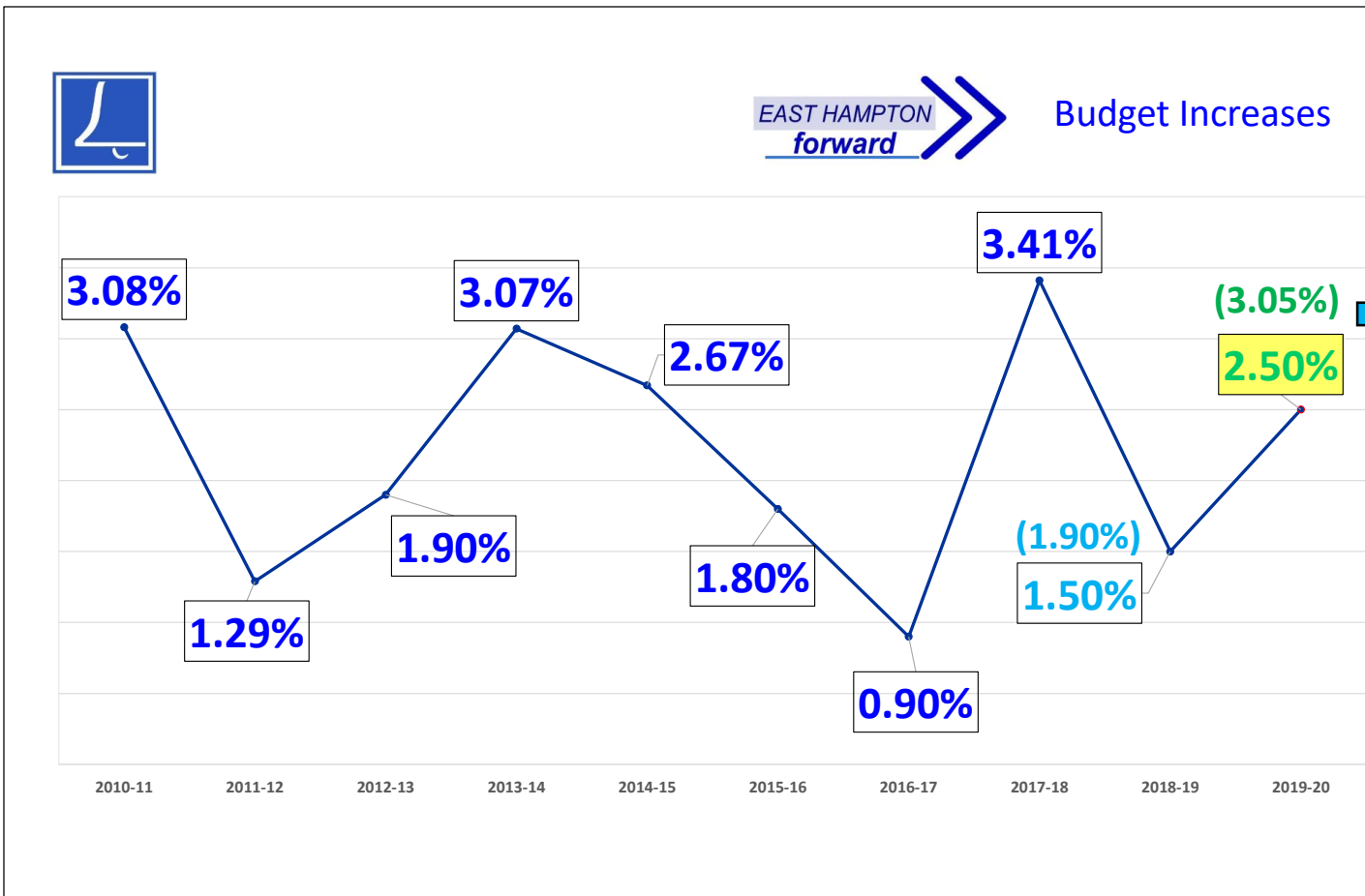
However, in negotiations with the East Hampton Education Association (Teachers' union) this fall, the Board of Education worked successfully to mitigate the growing costs to the town.

Though the East Hampton salaries are above the average wage in Connecticut, there are over 50 towns with salary ranges of \$80,000 - \$89,000.

Details on Teacher Negotiations 2019-2022		
Year 1	Year 2	Year 3
1.75%	1.75%	1.90%
NO STEP Advancement Additional Step on bottom of Salary Schedule	(Step =0.99%)	(Step =0.99%)

The **three-year stipulated agreement with East Hampton Teachers resulted in the second lowest settlement** of the 60+ contracts that were negotiated in the State of Connecticut. In addition, the **teachers agreed to an additional step on the salary schedule** placed at the bottom of the schedule resulting in an additional year of service required to reach the top (eleventh) step. Also, in 2019-20, year one of the contract, **teachers agreed to a step freeze (no step advancement)** on the salary schedule for the entire membership.

In solidarity with the teachers' union, **the administrators' union has agreed to a step freeze for 2019-20.**



The Budget developed from November 2018 through January 2019 by the Superintendent of Schools called for a **2.5% increase** and contained **new programming and new courses** achieved **without additional staffing or costs**. High impact realignment of staffing made possible some dramatic moves forward possible.

As a result of the proposals by the Governor of Connecticut that unfairly impact communities that have worked to attract good teachers and are fiscally responsible, a **contingency of \$151,185 (an additional 0.55%)** has been added to the budget resulting in an **3.05% increase** should the funding of the state's teacher pensions be pushed back onto towns.

If the "pension push-off" is not approved by the legislature, it is assumed that the contingency added to the budget would be removed during the budget review process, prior to the referendum.

In developing this year's budget, the goal has been to craft a proposal with a modest increase while finding ways to (1) make impactful moves forward in programming in each of the schools; (2) keep class sizes at the current levels as much as possible; (3) reposition staff throughout the district to meet the needs of students and create new opportunities for students – without requesting additional staff.

Last year, 5% of the certified teaching positions (8 teachers) were cut prior to the return of the equivalent of two teachers in January 2019 as a result of the compromise between the Town Council and the Board of Education as part of Referendum #4 providing an additional \$140,000 to fund teaching positions. Through the reassignment of staff and two additional positions returned, restoring some programs and moving forward in exciting directions are both possible.

With a biennial budget being crafted by the Connecticut Legislature, it is likely that exact figures for municipal aid will not be available in a timely manner to assist in the budget development process.

Budget development was done with aggressive assumptions to keep the increase as low as possible. Two drivers in the budget for 2019-20 are (1) a larger increase in Health Insurance than in 2018-19; and (2) additional classified staff required per students' IEPs.

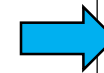


EAST HAMPTON
forward  Moving forward

Here is what we
are doing...

To move forward *AND*
to keep costs down.

1. Realignment of teachers to meet our students' needs
2. Realignment of courses to meet our students' needs
3. Focus on robust regionalized partnerships
4. Marketed entrepreneurial opportunities and innovative programming
5. Improved the quality of academic, artistic, and athletic opportunities for our students.



This year's education budget was developed to promote system excellence without seeking additional staff or extensive funding.

Teachers are being shifted throughout the district in order to create new opportunities for students.

New courses are being offered to meet students' future careers without new staffing.

Regionalization is already present in East Hampton with our shared Alternative Learning Program, Food Services Program, and Special Education programs.

Program expansion is expected in our STARS programming (special education) throughout the Memorial, Center, and Middle School (and High School in 20-21).

Creating students who are prepared for college and/or careers is the cornerstone of all budgeting – and will be an emphasis in district goals, teacher training, and curriculum writing in 2019-20.











Moving *East Hampton "Forward"* requires that our students be among the most prepared and competitive students to enter college and/or careers. Adding K-12 STEM experiences to support the Next Generation Science Standards; rigorous High School AP courses that support STEM college majors and/or careers; High School electives in English, music, and theater; as well as restoring and increasing World Language programming and courses in the Middle School are the priorities this year.

We fully expect East Hampton students to receive a world-class education that prepares them for the best college and/or career opportunities. In order to do that we must invest in teacher training and curriculum updates. These are budget commitments that have been trimmed over the last several years. In addition to teacher training and curriculum writing, we must begin to plan for innovation in our daily classroom practices along with guaranteeing that *all* students are successful. **The NEASC recommendations for accreditation and our own budget priorities include a commitment to professional development, curriculum writing, and an expansion of innovative classroom practices impacting students in each school.**

"If our goal is to help students achieve the essential learning outcomes that both educators and employers endorse, then the long-term challenge is to transparently connect these intended outcomes with students' successful engagement in a thoughtfully planned sequence of high-impact practices." From *High Impact Education Practices*, George D. Kuh.



East Hampton High School








	English Teacher (Restore)	Position eliminated last year	\$0 Filled from within
	Music Teacher to Full-time	0.8 position to 1.0 position	\$22,000
	Advanced Placement (AP) Biology Textbooks	Updated texts required	\$4,000
	Advanced Placement (AP) Physics – new course	Training, texts, supplies	\$3,000
	Advanced Placement (AP) Computer Science – new course	Training, texts, supplies	\$2,000
	Advanced Placement (AP) Music Theory – new course	Training, texts, supplies	\$2,000
	Forensics – new course	Texts, supplies	\$1,000
	CAPSTONE Research & Project – new course	Updated graduation requirements	\$0
	Theater Arts – new courses	Elective credit in Theater & English	\$0
	Athletic Funds for Transportation	Football Transportation	\$5,000

Moving *East Hampton “Forward”* requires us to bolster the course offerings of East Hampton High School and add additional STEM courses (Science, Technology, Engineering, Math) in order to prepare students for college and/or career experiences in engineering and manufacturing, two current areas of need in Connecticut and two promising areas of growth in the future. STEM careers in the future will focus on robotics engineering, development of artificial intelligence, sustainable water solutions, and genetic design. The new STEM courses proposed in Physics, Computer Science, and Forensics provided authentic learning in key areas.

As they promote creativity, the ARTS are often considered an important part of a STEM education or STEAM education (includes the “Arts” in the acronym). An additional music course is proposed, along with Theater Arts electives. The State of Connecticut requires a mastery-based graduation requirement beginning with the Class of 2023. The High School already requires a CAPSTONE project, which will meet this requirement. In order to promote in-depth research and possible internships, the school will begin offering an elective to prepare students for the CAPSTONE experience. Ultimately, this course will be a required course at the school.



EAST HAMPTON
forward  **East Hampton Middle School**

	STEM (Science, Technology, Engineering, Math) Coordinator	Grades 4-8 curricular enhancements & programming	\$0 REFERENDUM #4
	World Language Teacher – Grade 6 (Restore)	Position eliminated last year	\$0 REFERENDUM #4
	Special Education Teacher (Restore)	Position eliminated last year	\$0 Filled from within
	Literacy Specialist / Reading Teacher	New position replaces Reading	\$0 Filled from within
	Competitive Robotics League Team	Supplies, Stipend	\$1,000
	Developmental Guidance	New course in 2018-19 / Grade 6	\$0
	Assistant Cheerleading Coach	Stipend	\$2,000






Enhancing Science and Math classes, emphasizing technology, and introducing engineering in Grades 4-8 is one of the most positive advancements by the school district for next year. The STEM Coordinator will push-in to support curricular planning and lessons based on the Next Generation Science Standards in Science classes, oversee authentic Math applications in classes, coordinate dynamic activities and hands-on experiences at the classroom level and school-wide, as well as facilitate access by students to professionals in technology, manufacturing, and engineering careers.

Moving *East Hampton “Forward”* requires a focus on STEM curriculum in the Middle School and a commitment to World Languages throughout our students’ school career. While it has been difficult to add World Language to the elementary schools, the Middle School (Grade 6) World Language position will be reinstated with a commitment to provide more than introductory experiences as each grade will increase the amount of time in World Language, preparing students for future World Language Advanced Placement courses at the High School. The Middle School will adopt a seven-period schedule next year and to provide consistency for students, all seven periods will meet each day. A Literacy Specialist will be added to provide the necessary reading support for struggling learners and to oversee the school’s commitment to the Columbia Teachers College Reader’ and Writers Workshop model, which is the curricular model for Grades K-8.

In addition, creating an enthusiasm for STEM in coding and robotics at an early age is the purpose of beginning a competitive Robotics League Team. Planning for young women to be part of STEM activities and careers is also a priority of the East Hampton Public Schools.







East Hampton Center School

 STEM (Science, Technology, Engineering, Math) Coordinator <i>(Same position listed under Middle School)</i>	Grades 4-8 curricular enhancements & programming	\$0 REFERENDUM #4
 STEM – Coding – Makerspace LAB	Supplies, Equipment	\$6,000 + Grant Funds
 “Reflex Math” Program	Math support 24/7	\$3,000



East Hampton Memorial School




 Special Education Teacher (RESTORE)	Position eliminated 2 years ago	\$0 Filled from within
 “Reflex Math” Program	Math support 24/7	\$3,000
 “Foundations Phonics” Program	Grades K-1	\$12,000
 Accreditation Costs: National Association for the Education of Young Children	NAEYC Accreditation required of Preschool Program for Grant	\$5,000

Moving **East Hampton “Forward”** requires an introduction to STEM experiences that stimulate and challenge the thinking of our elementary students. According to Laura Flemming, a technology-based Makerspace **“is a place where young people have an opportunity to explore their own interests; learn to use tools and materials, both physical and virtual; and develop creative projects.”** With the assistance of grant funds, the Center School will develop a space for student exploration and creativity in science and technology.

Two years ago, the school district began implementing the *Go Math* program in Grades K-8. As an additional support, the school utilizes *Reflex Math*, a program for fact fluency that is available to students, 24/7. The Special Education teaching position restores a teacher that was utilized for new programming implemented without additional staffing. The Memorial School is a beneficiary of Connecticut’s five-year “Smart Start” preschool grant. As a condition of the grant, which supports a full-day preschool experience for qualifying students, the school must commit to NAEYC accreditation of the preschool program and the existing half-day preschool programs.



East Hampton District-wide

	Board Certified Behavior Analyst (BCBA)	Oversees autism programming	\$0 Funded by tuition
	Professional Development	Teacher training – new programs	\$10,000 + Grant Funds
	Trauma Kits for each school	Emergency preparation	\$2,000

Moving *East Hampton “Forward”* requires a commitment to high levels of learning for *all* students. One of the outstanding programs of the Special Education department is the support of students by our team providing ABA therapy (applied behavioral analysis). The BCBA position trains and oversees the providers. This program has been recognized as a program of excellence by state consultants and, as a result of this program, many children who would be outplaced are serviced in our schools.

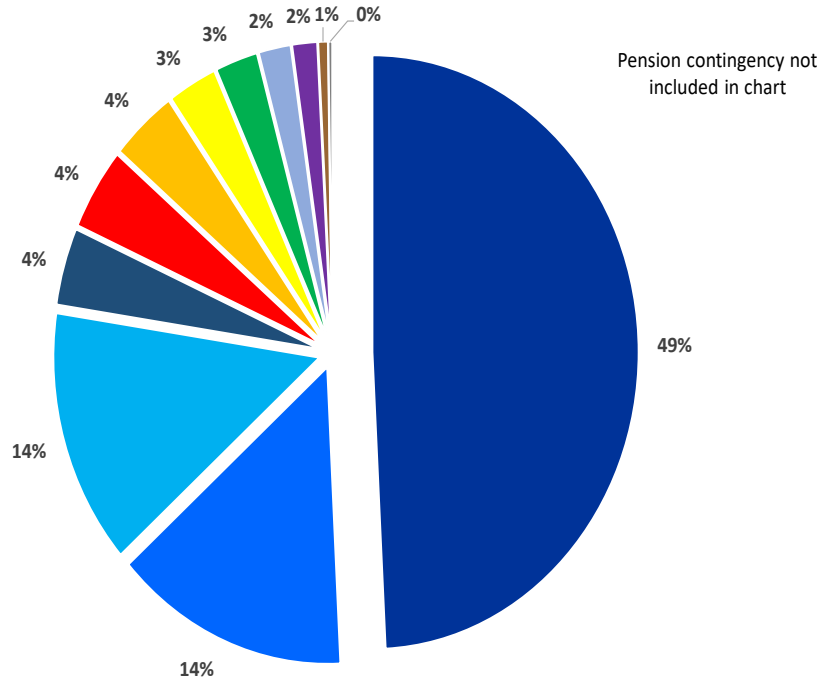
The school district has made great strides in the security and safety of our children and staff. Emergency plans developed in cooperation with East Hampton Police and other emergency services serve as an exemplar for the state. The schools have adopted a visitor management system, which electronically completes background checks in all fifty states for all adults entering the building. Through grant and capital funding there is safety laminate over all glass entrances and all ground floor windows, secure visitor screening entrances, and enhanced radio communication directly with the East Hampton Police Department. As of the Fall of 2019, through Capital Funds, all schools will have interior classroom security locks. Additional trauma kits are encouraged for each school for first aid provisions in the most extreme case of injury.



EAST HAMPTON forward Expenditures

Budget Expenditures

- Certified Salaries
- Classified Salaries
- Medical Insurance
- Payroll Taxes, Unemployment, Pension, Worker's Comp
- Transportation
- Tuition, Magnet Schools
- Professional/Tech Services,
- Electricity, Fuel, Oil, Gas, Water
- Software, Textbooks, Supplies, Computer Equipment
- Repairs & Maintenance, Property Insurance, Services
- Copiers, Printing, Phones
- Dues, Training



Just under \$7 million of the \$31 million budget is provided by the Education Cost Share (ECS) Grant by the State of Connecticut. Making sure our legislators support this funding is essential.

This chart **does not include** the \$151,185 in "contributions" to the Teachers' Pension Fund.

Planning for the 2019-20 school year has already begun in terms of teaching assignments, course selection, and program adjustment and development.

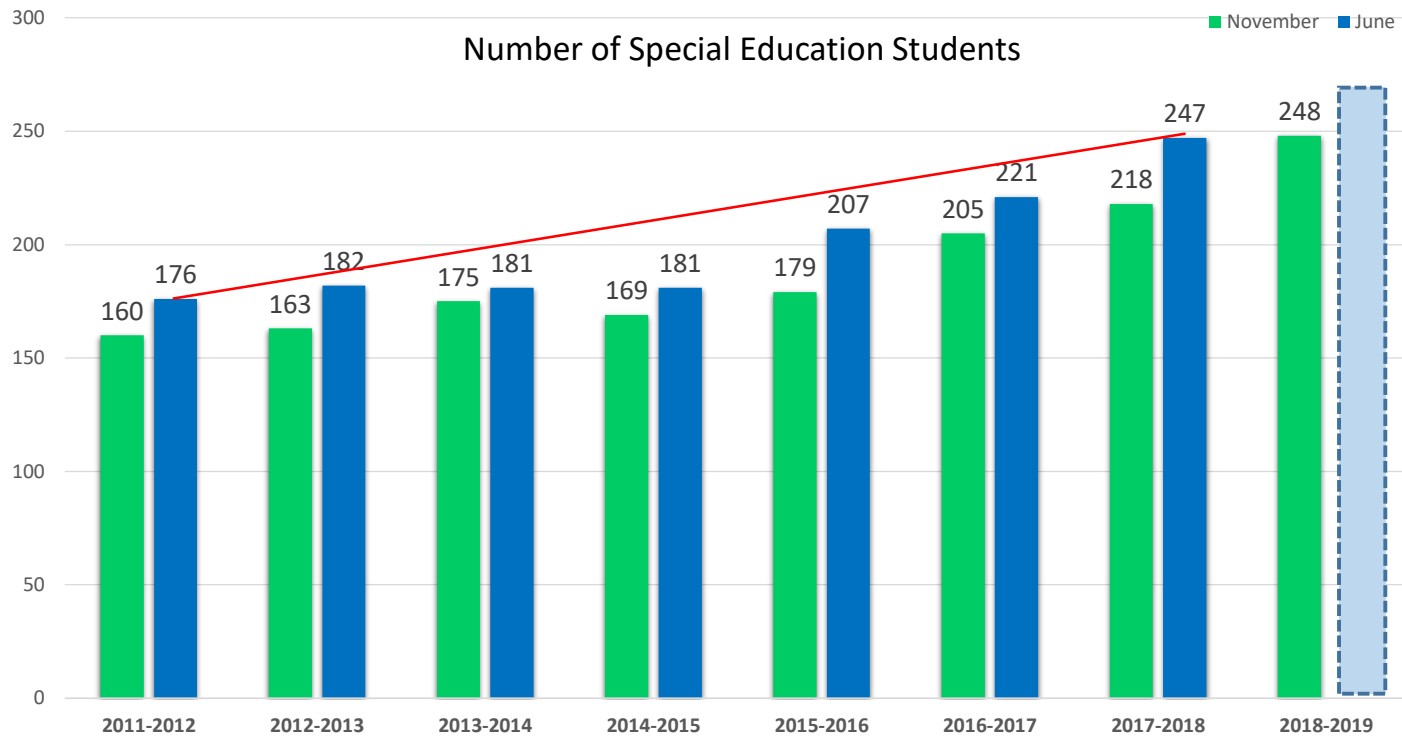
Without state funding being known (as a result in the delay of a state budget) and/or a delay in the local referendum approval require alternate planning that could result in programs, teaching sections, and courses being eliminated as of July 1. This is not a criticism of the town budget, which relies on knowledge from the state; however, there are contractual obligations and financial planning that must take place.

As a school system, our primary objective is to service students by a highly trained staff of teachers and other professionals. It is most common in school districts for approximately 80% of the budget to be utilized for staffing and benefits. We proudly provide direct instruction to students whose needs are diverse and learning styles varied. In breaking down figures, 115 K students will be serviced by 6 teachers, 120 Grade 1 students by 6 teachers, 147 Grade 2 students by 7 teachers, 150 Grade 3 students by 7 teachers, 157 Grade 4 students by 6 teachers, 129 Grade 5 students by 6 teachers, 470 Grade 6-8 students by 4 Math, 4 Science, 4 English, 4 Social Studies, 3 World Language teachers, and 499 Grade 9-12 students by 5 Math, 6 Science, 6 English, 6 Social Studies, 4 World Language Teachers.

The elementary school PTO, the middle school PTO, music boosters, athletic boosters, and parent groups that support soccer, softball, baseball, cheerleading, and other supports have been great contributors to our curricular and extracurricular programs and extremely generous in providing our students with additional supplies, technology, equipment, and other items important for the success of programming, PreK-12.



EAST HAMPTON  **Special Education**



Note:
 East Hampton Public Schools oversees the IEPs and costs for all students in VO-AG and Magnet placements (Numbers not included in this chart.)

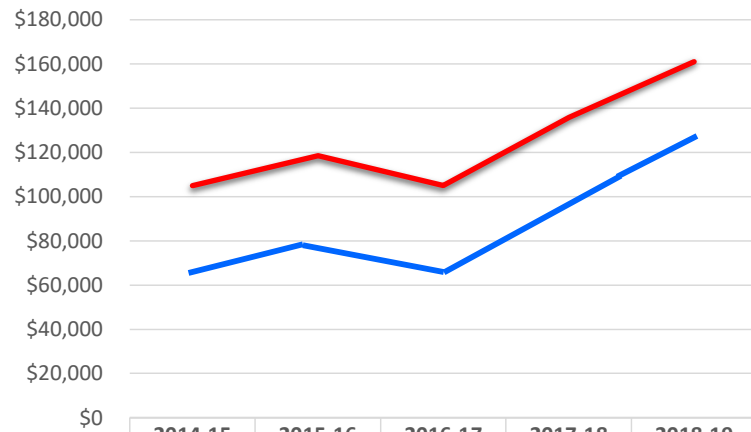
2017-18 prevalence rate for Special Education students:
East Hampton: 10.5%
State Average: 14.5%

Each year, it is hard to predict Special Education costs. Budgeting each year is based on known costs and existing populations. Additional students are identified as requiring Special Education services during the course of the year after a thorough process of interventions and as a result of testing. Our goal is to make sure that every child meets with success and this requires us to make sure students with diverse needs are accommodated in ways that are most appropriate. **Efforts have been made to educate students in district by establishing viable programming and thus avoiding costly outplacements.**

(Note: East Hampton Public Schools oversee all special education students in magnet and other specialized schools and pay for all special education costs associated with students in magnet schools, PK-12.)

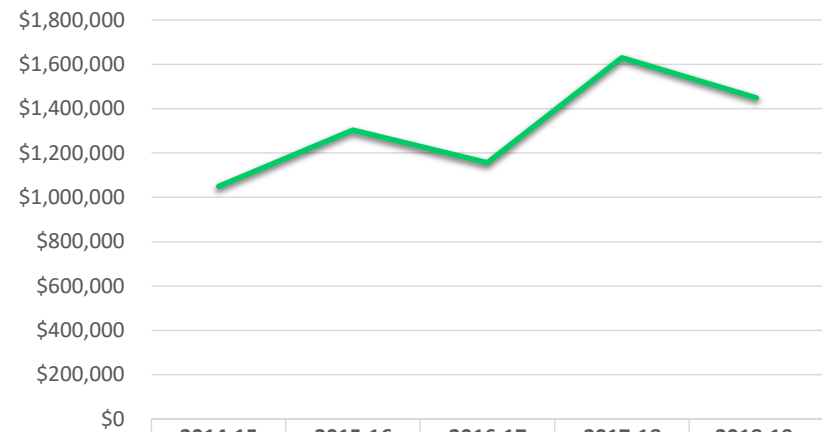


Expenditures Per Outside Special Education Placement



Estimated Expenditure after Excess Cost Reimbursement
(Excess Cost Reimbursement percentage from the state varies each year.)

Total Outside Special Education Placement Expenditures



Outside Placements

	2014-15	2015-16	2016-17	2017-18	2018-19
PK-8	6	7	6	5	2
9-12	4	4	5	7	7
Total	10	11	11	12	9

An investment of successful internal special education programming has resulted in a reduction of outside placements for students. The benefits of these internal programs include (1) financial stability for the district; (2) the potential for tuition students from other districts as space allows thus further offsetting costs; and (3) a commitment to best practice, which is East Hampton students being educated in their own community with peers as much as possible. **There is a very strong commitment to cost containment as in-district programming that is well-planned and will always be less expensive and much more appropriate for our most needy students than outside placements.**



EAST HAMPTON
forward  Enrollment

	October 2014	October 2015	October 2016	October 2017	October 2018	Projected 2019
Pre-K	30	47	48	45	52	55
Memorial School	572	584	580	572	566	531
Center School	284	297	324	320	275	286
Middle School	432	433	423	450	465	470
High School Includes Learning Center & Post Grad	511	520	494	474	506	499
Outside Placements Regular and Special Education	10	11	11	13	10	10
VOAG Students Regular and Special Education	3	10	12	15	15	15
Magnet School Students	114	89	89	86	75	72
TOTAL	1,956	1,991	1,981	1,975	1,964	1,938
Change from prior year		1.79%	-0.50%	-0.30%	-0.56%	-1.32%

The school district utilizes the services of the New England School Development Council (NESDEC) to complete enrollment projections.

While there has been some reduction in enrollment, we are not seeing dramatic reductions as initially predicted by NESDEC several years ago and as other communities are seeing at this time. Local communities, similar to East Hampton in nature (with their own High School and no regional association) have typically seen 5-year enrollment reductions of 10% and as much as 18-22%. The projections for East Hampton for 2019-20 indicate a reduction in the size of the Kindergarten class of approximately 15 students, similar to the reduction we saw this year. A five-year analysis of East Hampton projections (October 2014 to October 2019) show an overall decrease of about **1.00%** (1956 actual in 2014 to 1938 projected in 2019). Based on the completion of the high school project and last year's higher than predicted enrollment, **the NESDEC projections for the high school seem conservative for 2019-20**. In 2018-19, the enrollment at the High School was larger than projected with less students choosing to attend magnet schools, technical schools, or private schools. With the High School construction project completed, the access to 1-to-1 Chromebooks, and the increase of AP courses and electives, it is anticipated that more students will continue to enroll at East Hampton High School, their local high school choice.

*Be a partner in making
East Hampton's Schools the best
in the State of Connecticut.*



East Hampton

Proud!

Great strides forward have been proposed as a result of a high impact realignment of staff. The repositioning of teachers should not be looked at as "new" teachers that are optional or who were not needed in the first place. **We have made dramatic changes to our Middle School schedule and programming at the High School and Middle School that allow us to repurpose these staff members to move the district forward.**



Budget information is available any hour of the day, over coffee, and at your own home if you cannot make it to the Central Office!



Please take the time to become knowledgeable about the 2019-20 Budget and the budget review process. **The budget is being designed to move the East Hampton Public Schools *forward* as a leader in the State among high performing districts.** Get involved - you'll be glad to be in the know on this budget and all that it offers to the children of East Hampton.

Please contact the Superintendent of Schools, Paul K. Smith at psmith@easthamptonct.org or 860-365-4000 to ask questions or to arrange a meeting at your convenience.